

**CITY OF GROVEPORT
EXHIBIT A
ORD. 19-032**

GENERAL FUND: 101

Description/Department	Recommended	Dept. Total	Fund Total
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POLICE:01

Personal Services \$ 3,798,576.00

Other 727,788.00

POLICE:01 Total \$ 4,526,364.00

COMMUNITY AFFAIRS:03

Personal Services \$ 386,422.00

Other 301,517.00

COMMUNITY AFFAIRS:03 Total \$ 687,939.00

SENIOR TRANSPORTATION:05

Personal Services \$ 153,357.00

Other 33,317.00

SENIOR TRANSPORTATION:05 Total \$ 186,674.00

COUNTY HEALTH DISTRICT:06

Other \$ 48,084.00

COUNTY HEALTH DISTRICT:06 Total \$ 48,084.00

REAL ESTATE TAX COLLECTION:07

Other \$ 16,200.00

REAL ESTATE TAX COLLECTION:07 Total \$ 16,200.00

AUDITS & ELECTIONS:08

Other \$ 31,000.00

AUDITS & ELECTIONS:08 Total \$ 31,000.00

MAYOR:09

Personal Services \$ 194,587.00

Other 26,222.00

MAYOR 09: Total \$ 220,809.00

LEGISLATIVE:10

Personal Services \$ 180,642.00

Other 64,508.00

LEGISLATIVE:10 Total \$ 245,150.00

ADMINISTRATION:11

Personal Services \$ 293,684.00

Other 378,631.00

ADMINISTRATION:11 Total \$ 672,315.00

FINANCE:12

Personal Services \$ 359,630.00

Other 2,387,483.00

FINANCE:12 Total \$ 2,747,113.00

GENERAL FUND: 101...CONTINUED

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ORD. 19-032

Description/Department	Recommended	Dept. Total	Fund Total
ECONOMIC DEVELOPMENT/ PUBLIC RELATIONS:13			
Personal Services	\$ 97,607.00		
Other	98,710.00		
ECONOMIC DEVELOPMENT/PUBLIC RELATIONS:13 Total		\$ 196,317.00	
LAW DEPARTMENT:16			
Personal Services	\$ 186,067.00		
Other	91,625.00		
LAW DEPARTMENT:16 Total		\$ 277,692.00	
PARKS:18			
Personal Services	\$ 710,442.00		
Other	269,273.00		
PARKS:18 Total		\$ 979,715.00	
H.R. ADMINISTRATION:22			
Personal Services	\$ 168,561.00		
Other	73,102.00		
H.R. ADMINISTRATION:22 Total		\$ 241,663.00	
TRANSFERS AND CONTINGENCY:28			
Other	\$ 6,007,921.00		
TRANSFERS AND CONTINGENCY:28 Total		\$ 6,007,921.00	
BUILDING & ZONING:30			
Personal Services	\$ 489,752.00		
Other	245,714.00		
BUILDING & ZONING:30 Total		\$ 735,466.00	
FACILITIES MANAGEMENT:31			
Personal Services	\$ 421,111.00		
Other	160,416.00		
FACILITIES MANAGEMENT:31 Total		\$ 581,527.00	
ENGINEERING:32			
Personal Services	\$ 216,614.00		
Other	124,494.00		
ENGINEERING:32 Total		\$ 341,108.00	
TRANSPORTATION SERVICES:33			
Personal Services	\$ 147,632.00		
Other	80,491.00		
TRANSPORTATION SERVICES:33 Total		\$ 228,123.00	
GENERAL FUND:101 Total		\$	18,971,180.00

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE FUND:201			
Personal Services	\$ 730,900.00		
Other	2,070,228.00		
PUBLIC WORKS:14		\$ 2,801,128.00	
STREET MAINTENANCE FUND:201 Total			\$ 2,801,128.00
STATE HIGHWAY IMPROVEMENT FUND:202			
Other	\$ 370,842.00		
PUBLIC WORKS:14 Total		\$ 370,842.00	
STATE HIGHWAY IMPROVEMENT FUND:202 Total			\$ 370,842.00
CEMETERY FUND:203			
PUBLIC WORKS:14			
Personal Services	\$ 10,500.00		
Other	44,259.00		
PUBLIC WORKS:14 Total		\$ 54,759.00	
CEMETERY FUND:203 Total			\$ 54,759.00
PARKS FUND:204			
Other	\$ 379,441.00		
PARKS:18 Total		\$ 379,441.00	
PARKS FUND:204 Total			\$ 379,441.00
TIF FUND:205			
Other	\$ 363,083.00		
TIF:205 Total		\$ 363,083.00	
TIF FUND:205 Total			\$ 363,083.00
SENIOR TRANSPORTATION FUND:207			
Personal Services	\$ 63,630.00		
Other	-		
SENIOR TRANSPORTATION:207 Total		\$ 63,630.00	
SENIOR TRANSPORTATION FUND:207 Total			\$ 63,630.00
DRUG EDUCATION & ENFORCEMENT FUND:208			
Other	\$ 19,203.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 19,203.00	
DRUG EDUCATION & ENFORCEMENT FUND:208 Total			\$ 19,203.00
MOTOR VEHICLE FUND:210			
Other	\$ 377,490.00		
MOTOR VEHICLE:210 Total		\$ 377,490.00	
MOTOR VEHICLE FUND:210 Total			\$ 377,490.00
STATE POLICE TRAINING FUND: 211			
Other	\$ 4,000.00		
STATE POLICE TRAINING FUND: 211 Total		\$ 4,000.00	
STATE POLICE TRAINING FUND: 211 Total			\$ 4,000.00
DUI ENFORCEMENT:213			
Other	\$ 46,609.00		
DUI ENFORCEMENT:213 Total		\$ 46,609.00	
DUI ENFORCEMENT FUND:213 Total			\$ 46,609.00

CITY OF GROVEPORT

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Description/Department	Recommended	Dept. Total	Fund Total
COURT COMPUTER FUND:217			
Other	\$ 12,214.00		
COURT COMPUTER:217 Total		\$ 12,214.00	
COURT COMPUTER FUND:217 Total			\$ 12,214.00
RAINY DAY FUND:218			
Other	\$ 1,691,667.00		
RAINY DAY:218 Total		\$ 1,691,667.00	
RAINY DAY FUND:218 Total			\$ 1,691,667.00
RECREATION & AQUATIC CENTER FUND:220			
SENIOR CENTER:04			
Personal Services	\$ 113,923.00		
Other	48,932.00		
SENIOR CENTER:04 Total		\$ 162,855.00	
RECREATION CENTER(ADMINISTRATION):17			
Personal Services	\$ 238,262.00		
Other	12,736.00		
RECREATION CENTER(ADMINISTRATION):17 Total		\$ 250,998.00	
AQUATIC CENTER(OUTDOOR):19			
Personal Services	\$ 278,879.00		
Other	281,585.00		
AQUATIC CENTER(OUTDOOR):19 Total		\$ 560,464.00	
RECREATION CENTER(OPERATIONS):23			
Personal Services	\$ 462,348.00		
Other	544,343.00		
RECREATION CENTER(OPERATIONS):23 Total		\$ 1,006,691.00	
RECREATION FITNESS:24			
Personal Services	\$ 188,829.00		
Other	119,685.00		
RECREATION FITNESS:24 Total		\$ 308,514.00	
RECREATION ATHLETICS:25			
Personal Services	\$ 7,275.00		
Other	63,005.00		
RECREATION ATHLETICS:25 Total		\$ 70,280.00	
RECREATION PROGRAMS:26			
Personal Services	\$ 73,955.00		
Other	15,485.00		
RECREATION PROGRAMS:26 Total		\$ 89,440.00	

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Description/Department	Recommended	Dept. Total	Fund Total
AQUATIC CENTER(INDOOR):27			
Personal Services	\$ 240,119.00		
Other	157,691.00		
AQUATIC CENTER(INDOOR):27 Total		\$ 397,810.00	
FACILITY MANGEMENT:31			
Other	\$ 362,214.00		
FACILITY MANGEMENT:31Total		\$ 362,214.00	
RECREATION & AQUATIC CENTER FUND:220 Total			\$ 3,209,266.00
GOLF FUND:221			
GOLF(General):20			
Personal Services	\$ 370,445.00		
Other	427,176.00		
GOLF(General):20 Total		\$ 797,621.00	
GOLF(Maintenance):21			
Personal Services	\$ 681,586.00		
Other	671,952.00		
GOLF(Maintenance):21 Total		\$ 1,353,538.00	
FACILITY MANGEMENT:31			
Other	\$ 34,892.00		
FACILITY MANGEMENT:31Total		\$ 34,892.00	
GOLF FUND:221 Total			\$ 2,186,051.00
GREAT FUND:222			
Other	\$ 462,318.00		
GREAT:222 Total		\$ 462,318.00	
GREAT FUND:222: Total			\$ 462,318.00
DEBT SERVICE FUND:301			
Other	\$ 5,488,358.00		
DEBT SERVICE:301 Total		\$ 5,488,358.00	
DEBT SERVICE FUND:301 Total			\$ 5,488,358.00
CAPITAL PROJECTS FUND:401			
Other	\$ 2,755.00		
CAPITAL PROJECTS:401 Total		\$ 2,755.00	
CAPITAL PROJECTS FUND:401 Total			\$ 2,755.00
CAPITAL PROJECTS REC. CENTER FUND:402			
Other	\$ 148,105.00		
CAPITAL PROJECTS REC. CENTER:402 Total		\$ 148,105.00	
CAPITAL PROJECTS REC. CENTER FUND:402 Total			\$ 148,105.00
GOLF COURSE RECOVERY FUND: 403			
Other	\$ 63,632.00		
GOLF COURSE RECOVERY FUND: 403 Total		\$ 63,632.00	
GOLF COURSE RECOVERY FUND: 403 Total			\$ 63,632.00

CITY OF GROVEPORT
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Description/Department	Recommended	Dept. Total	Fund Total
WATER FUND:501			
Personal Services	\$ 408,321.00		
Other	601,853.00		
WATER FUND:501		\$ 1,010,174.00	
WATER FUND:501 Total			\$ 1,010,174.00
SEWER FUND:502			
Personal Services	\$ 15,678.00		
Other	684,376.00		
SEWER:502 Total		\$ 700,054.00	
SEWER FUND:502 Total			\$ 700,054.00
WATER CAPITAL FUND:503			
Other	\$ 1,277,603.00		
WATER CAPITAL:503 Total		\$ 1,277,603.00	
WATER CAPITAL FUND:503 Total			\$ 1,277,603.00
SEWER CAPITAL FUND:504			
Other	\$ 782,704.00		
SEWER CAPITAL:504 Total		\$ 782,704.00	
SEWER CAPITAL FUND:504 Total			\$ 782,704.00
STORM WATER FUND:505			
Personal Services	\$ 330,596.00		
Other	1,266,872.00		
STORM WATER:505 Total		\$ 1,597,468.00	
STORM WATER FUND:505 Total			\$ 1,597,468.00
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			
Other	\$ 402,512.00		
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL		\$ 402,512.00	
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			\$ 402,512.00
SURETY BOND FUND: 702			
Other	\$ 138,416.00		
SURETY BOND FUND: 702 TOTAL		\$ 138,416.00	
SURETY BOND FUND: 702 TOTAL			\$ 138,416.00
TOWNSHIP INSPECTIONS FUND:703			
Other	\$ 27,374.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 27,374.00	
TOWNSHIP INSPECTIONS FUND:703 Total			\$ 27,374.00

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Description/Department	Recommended	Dept. Total	Fund Total
ESCROW INSPECTIONS & ENGINEERING FUND:704			
Other	\$ 107,465.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 107,465.00	
ESCROW INSPECTIONS & ENGINEERING FUND:704 Total			\$ 107,465.00
CEMETERY PERPETUAL CARE FUND:706			
Other	\$ 90,787.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 90,787.00	
CEMETERY PERPETUAL CARE FUND:706 Total			\$ 90,787.00
TREE FUND:707			
Other	\$ 132,732.00		
TREE:707 Total		\$ 132,732.00	
TREE FUND:707 Total			\$ 132,732.00
FLEX SPENDING:708			
Other	\$ 89,796.00		
FLEX SPENDING: 708 TOTAL		\$ 89,796.00	
FLEX SPENDING: 708 TOTAL			\$ 89,796.00
EMPLOYEE WITHHOLDING FUND:709			
Other	\$ 70,000.00		
EMPLOYEE WITHHOLDING FUND: 709 TOTAL		\$ 70,000.00	
EMPLOYEE WITHHOLDING FUND: 709 TOTAL			\$ 70,000.00
TOTAL ALL FUNDS:			
			\$ 43,142,816.00