

**CITY OF GROVEPORT  
EXHIBIT A  
ORD. 14-068**

Description/Department	Recommended	Dept. Total	Fund Total
<b>GENERAL FUND: 101</b>			
<b>POLICE: 01</b>			
Personal Services	\$ 2,857,422.00		
Other	668,859.00		
<b>POLICE: 01 Total</b>		\$ 3,526,281.00	
<b>COMMUNITY AFFAIRS: 03</b>			
Personal Services	\$ 355,282.00		
Other	345,509.00		
<b>COMMUNITY AFFAIRS: 03 Total</b>		\$ 700,791.00	
<b>SENIOR CENTER: 04</b>			
Personal Services	\$ 94,410.00		
Other	20,799.00		
<b>SENIOR CENTER: 04 Total</b>		\$ 115,209.00	
<b>SENIOR TRANSPORTATION: 05</b>			
Personal Services	\$ 109,063.00		
Other	26,366.00		
<b>SENIOR TRANSPORTATION: 05 Total</b>		\$ 135,429.00	
<b>COUNTY HEALTH DISTRICT: 06</b>			
Other	\$ 35,000.00		
<b>COUNTY HEALTH DISTRICT: 06 Total</b>		\$ 35,000.00	
<b>REAL ESTATE TAX COLLECTION: 07</b>			
Other	\$ 18,530.00		
<b>REAL ESTATE TAX:07 Total</b>		\$ 18,530.00	
<b>AUDITS &amp; ELECTIONS: 08</b>			
Other	\$ 25,000.00		
<b>AUDITS &amp; ELECTIONS: 08 Total</b>		\$ 25,000.00	
<b>MAYOR:09</b>			
Personal Services	\$ 159,596.00		
Other	24,500.00		
<b>MAYOR: 09 Total</b>		\$ 184,096.00	
<b>LEGISLATIVE: 10</b>			
Personal Services	\$ 145,032.00		
Other	75,500.00		
<b>LEGISLATIVE: 10 Total</b>		\$ 220,532.00	
<b>ADMINISTRATION: 11</b>			
Personal Services	\$ 234,312.00		
Other	567,945.00		
<b>ADMINISTRATION: 11 Total</b>		\$ 802,257.00	

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<b>GENERAL FUND: 101</b>			
<b>FINANCE: 12</b>			
Personal Services	\$ 333,027.00		
Other	4,589,953.00		
<b>FINANCE: 12 Total</b>		<b>\$ 4,922,980.00</b>	
<b>ECONOMIC DEVELOPMENT: 13</b>			
Other	\$ 11,000.00		
<b>ECONOMIC DEVELOPMENT: 13 Total</b>		<b>\$ 11,000.00</b>	
<b>LAW DEPARTMENT: 16</b>			
Personal Services	\$ 172,650.00		
Other	82,500.00		
<b>LAW DEPARTMENT: 16 Total</b>		<b>\$ 255,150.00</b>	
<b>RECREATION CENTER: 17</b>			
Personal Services	\$ 202,093.00		
Other	8,846.00		
<b>RECREATION CENTER: 17 Total</b>		<b>\$ 210,939.00</b>	
<b>PARKS: 18</b>			
Personal Services	\$ 515,272.00		
Other	134,082.00		
<b>PARKS: 18 Total</b>		<b>\$ 649,354.00</b>	
<b>AQUATIC CENTER: 19</b>			
Personal Services	\$ 256,279.00		
Other	262,015.00		
<b>AQUATIC CENTER: 19 Total</b>		<b>\$ 518,294.00</b>	
<b>GOLF (GENERAL): 20</b>			
Personal Services	\$ 281,744.00		
Other	981,482.00		
<b>GOLF (GENERAL): 20 Total</b>		<b>\$ 1,263,226.00</b>	
<b>GOLF (MAINTENANCE): 21</b>			
Personal Services	\$ 480,162.00		
Other	355,998.00		
<b>GOLF (MAINTENANCE): 21 Total</b>		<b>\$ 836,160.00</b>	
<b>HR- ADMINISTRATION: 22</b>			
Personal Services	\$ 79,501.00		
Other	33,636.00		
<b>HR- ADMINISTRATION: 22 Total</b>		<b>\$ 113,137.00</b>	

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<b>GENERAL FUND: 101</b>			
<b>RECREATION CENTER OPERATIONS: 23</b>			
Personal Services	\$ 427,592.00		
Other	647,791.00		
<b>REC. CENTER OPERATIONS: 23 Total</b>		<b>\$ 1,075,383.00</b>	
<b>RECREATION FITNESS: 24</b>			
Personal Services	\$ 140,476.00		
Other	92,903.00		
<b>RECREATION FITNESS: 24 Total</b>		<b>\$ 233,379.00</b>	
<b>RECREATION ATHLETICS: 25</b>			
Personal Services	\$ 41,336.00		
Other	123,023.00		
<b>REC. ATHLETICS: 25 Total</b>		<b>\$ 164,359.00</b>	
<b>RECREATION PROGRAMS: 26</b>			
Personal Services	\$ 55,468.00		
Other	16,031.00		
<b>RECREATION PROGRAMS: 26 Total</b>		<b>\$ 71,499.00</b>	
<b>AQUATIC INDOOR: 27</b>			
Personal Services	\$ 220,672.00		
Other	88,120.00		
<b>AQUATIC INDOOR: 27 Total</b>		<b>\$ 308,792.00</b>	
<b>DEPARTMENT: 28- TRANSFER</b>			
Other	\$ 707,705.00		
<b>DEPARTMENT: 28 Total -TRANSFER</b>		<b>\$ 707,705.00</b>	
<b>BUILDING &amp; ZONING: 30</b>			
Personal Services	\$ 334,360.00		
Other	229,316.00		
<b>BUILDING &amp; ZONING: 30 Total</b>		<b>\$ 563,676.00</b>	
<b>FACILITIES MANAGEMENT: 31</b>			
Personal Services	\$ 105,855.00		
Other	15,387.00		
<b>FACILITIES MANAGEMENT: 31 Total</b>		<b>\$ 121,242.00</b>	
<b>ENGINEERING: 32</b>			
Personal Services	\$ 180,557.00		
Other	113,996.00		
<b>ENGINEERING: 32 Total</b>		<b>\$ 294,553.00</b>	
<b>GENERAL FUND: 101 Total</b>			<b>\$ 18,083,953.00</b>

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Description/Department	Recommended	Dept. Total	Fund Total
<b>STREET MAINTENANCE &amp; REPAIR: 201</b>			
Personal Services	\$ 845,164.00		
Other	1,883,325.00		
<b>STREET MAINTENANCE : 201</b>		\$ 2,728,489.00	\$ 2,728,489.00
<b>STATE HIGHWAY FUND: 202</b>			
Other	\$ 77,295.00		
<b>STATE HIGHWAY FUND: 202</b>		\$ 77,295.00	\$ 77,295.00
<b>CEMETERY FUND: 203</b>			
Personal Services	\$ 19,500.00		
Other	14,671.00		
<b>CEMETERY FUND: 203 Total</b>		\$ 34,171.00	\$ 34,171.00
<b>PARKS FUND: 204</b>			
Other	\$ 123,957.00		
<b>PARKS FUND: 204 Total</b>		\$ 123,957.00	\$ 123,957.00
<b>TIF FUND: 205</b>			
Other	\$ 96,395.00		
<b>TIF FUND: 205 Total</b>		\$ 96,395.00	\$ 96,395.00
<b>SENIOR TRANS. FUND 207</b>			
Personal Services	\$ 10,748.00		
Other	42,000.00		
<b>SENIOR TRANS.FUND 207</b>		\$ 52,748.00	\$ 52,748.00
<b>DRUG EDUCATION &amp; ENFORCEMENT FUND: 208</b>			
Other	\$ 15,570.00		
<b>DRUG EDUCATION &amp; ENFORCEMENT FUND: 208</b>		\$ 15,570.00	\$ 15,570.00
<b>MOTOR VEHICLE FUND: 210</b>			
Other	\$ 157,965.00		
<b>MOTOR VEHICLE : 210 Total</b>		\$ 157,965.00	\$ 157,965.00
<b>DUI/OMVI ENFORCEMENT: 213</b>			
Other	\$ 14,377.00		
<b>DUI/OMVI ENFORCEMENT-213</b>		\$ 14,377.00	\$ 14,377.00
<b>COURT COMPUTER FUND: 217</b>			
Other	\$ 21,848.00		
<b>COURT COMPUTER : 217 Total</b>		\$ 21,848.00	\$ 21,848.00
<b>RAINY DAY FUND: 218</b>			
Other	\$ 1,500,000.00		
<b>RAINY DAY FUND: 218 Total</b>		\$ 1,500,000.00	\$ 1,500,000.00
<b>DEBT SERVICE FUND: 301</b>			
Other	\$ 3,543,315.00		
<b>DEBT SERVICE FUND: 301 Total</b>		\$ 3,543,315.00	\$ 3,543,315.00

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Description/Department	Recommended	Dept. Total	Fund Total
<b>CAPITAL PROJECTS FUND: 401</b>			
Other	\$ 1,852,029.00		
<b>CAPITAL PROJECTS FUND: 401 Total</b>		\$ 1,852,029.00	\$ 1,852,029.00
<b>CAPITAL PROJECTS REC. CENTER: 402</b>			
Other	\$ 72,362.00		
<b>CAPITAL PROJECTS REC:402</b>		\$ 72,362.00	\$ 72,362.00
<b>WATER FUND: 501</b>			
Personal Services	\$ 294,867.00		
Other	374,238.00		
<b>WATER FUND: 501 Total</b>		\$ 669,105.00	\$ 669,105.00
<b>SANITARY SEWER FUND: 502</b>			
Personal Services	\$ 14,625.00		
Other	491,355.00		
<b>SANITARY SEWER : 502 Total</b>		\$ 505,980.00	\$ 505,980.00
<b>WATER CAPITAL FUND: 503</b>			
Other	\$ 3,421,728.00		
<b>WATER CAPITAL : 503 Total</b>		\$ 3,421,728.00	\$ 3,421,728.00
<b>SEWER CAPITAL FUND: 504</b>			
Other	\$ 1,411,750.00		
<b>SEWER CAPITAL:504 TOTAL</b>		\$ 1,411,750.00	\$ 1,411,750.00
<b>STORM WATER FUND: 505</b>			
Personal Services	\$ 54,354.00		
Other	715,995.00		
<b>STORM WATER FUND: 505 Total</b>		\$ 770,349.00	\$ 770,349.00
<b>TOWNSHIP INSPECTIONS: 703</b>			
Other	\$ 49,740.00		
<b>INSPECTIONS:703 Total</b>		\$ 49,740.00	\$ 49,740.00
<b>ESCROW INSPECTIONS &amp; ENGIN.: 704</b>			
Other	\$ 172,300.00		
<b>ESCROW INSPECT. 704 Total</b>		\$ 172,300.00	\$ 172,300.00
<b>CEMETERY PERPETUAL:706</b>			
Other	\$ 87,068.00		
<b>CEMETERY:706 Total</b>		\$ 87,068.00	\$ 87,068.00
<b>TREE FUND: 707</b>			
Other	\$ 1,810.00		
<b>TREE FUND:707 Total</b>		\$ 1,810.00	\$ 1,810.00
<b>TOTAL ALL FUNDS</b>			<b>\$ 35,464,304.00</b>