

**CITY OF GROVEPORT
EXHIBIT A
ORD. 14-032**

Description/Department	Recommended	Dept. Total	Fund Total
GENERAL FUND: 101			
POLICE: 01			
PERSONAL SERVICES:	2,857,422.00		
OTHER:	668,859.00		
POLICE: 01 Total		3,526,281.00	
COMMUNITY AFFAIRS: 03			
PERSONAL SERVICES:	355,282.00		
OTHER :	345,509.00		
COMMUNITY AFFAIRS: 03 Total		700,791.00	
SENIOR CENTER: 04			
PERSONAL SERVICES:	94,410.00		
OTHER:	20,799.00		
SENIOR CENTER: 04 Total		115,209.00	
SENIOR TRANSPORTATION: 05			
PERSONAL SERVICES:	109,063.00		
OTHER:	26,366.00		
SENIOR TRANSPORTATION: 05 Total		135,429.00	
COUNTY HEALTH DISTRICT: 06			
OTHER	35,000.00		
COUNTY HEALTH DISTRICT: 06 Total		35,000.00	
REAL ESTATE TAX COLLECTION: 07			
OTHER	9,500.00		
REAL ESTATE TAX:07 Total		9,500.00	
AUDITS & ELECTIONS: 08			
OTHER	25,000.00		
AUDITS & ELECTIONS: 08 Total		25,000.00	
MAYOR:09			
PERSONAL SERVICES:	137,546.00		
OTHER:	24,500.00		
MAYOR: 09 Total		162,046.00	
LEGISLATIVE: 10			
PERSONAL SERVICES:	145,032.00		
OTHER:	75,500.00		
LEGISLATIVE: 10 Total		220,532.00	
ADMINISTRATION: 11			
PERSONAL SERVICES:	234,312.00		
OTHER:	567,945.00		
ADMINISTRATION: 11 Total		802,257.00	

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GENERAL FUND: 101			
FINANCE: 12			
PERSONAL SERVICES:	333,027.00		
OTHER:	4,423,953.00		
FINANCE: 12 Total	-	4,756,980.00	
ECONOMIC DEVELOPMENT: 13			
OTHER:	11,000.00		
ECONOMIC DEVELOPMENT: 13 Total		11,000.00	
LAW DEPARTMENT: 16			
PERSONAL SERVICES:	172,650.00		
OTHER:	64,000.00		
LAW DEPARTMENT: 16 Total		236,650.00	
RECREATION CENTER: 17			
PERSONAL SERVICES:	202,093.00		
OTHER:	8,846.00		
RECREATION CENTER: 17 Total		210,939.00	
PARKS: 18			
PERSONAL SERVICES:	417,400.00		
OTHER:	159,082.00		
PARKS: 18 Total		576,482.00	
AQUATIC CENTER: 19			
PERSONAL SERVICES:	256,279.00		
OTHER:	262,015.00		
AQUATIC CENTER: 19 Total		518,294.00	
GOLF (GENERAL): 20			
PERSONAL SERVICES:	281,744.00		
OTHER:	981,482.00		
GOLF (GENERAL): 20 Total		1,263,226.00	
GOLF (MAINTENANCE): 21			
PERSONAL SERVICES:	480,162.00		
OTHER:	355,998.00		
GOLF (MAINTENANCE): 21 Total		836,160.00	
HR- ADMINISTRATION: 22			
PERSONAL SERVICES:	79,501.00		
OTHER:	33,636.00		
HR- ADMINISTRATION: 22 Total		113,137.00	

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Description/Department	Recommended	Dept. Total	Fund Total
GENERAL FUND: 101			
RECREATION CENTER OPERATIONS: 23			
PERSONAL SERVICES:	427,592.00		
OTHER:	647,791.00		
REC. CENTER OPERATIONS: 23 Total		1,075,383.00	
RECREATION FITNESS: 24			
PERSONAL SERVICES:	140,476.00		
OTHER:	92,903.00		
RECREATION FITNESS: 24 Total		233,379.00	
RECREATION ATHLETICS: 25			
PERSONAL SERVICES:	41,336.00		
OTHER:	123,023.00		
REC. ATHLETICS: 25 Total		164,359.00	
RECREATION PROGRAMS: 26			
PERSONAL SERVICES:	55,468.00		
OTHER:	16,031.00		
RECREATION PROGRAMS: 26 Total		71,499.00	
AQUATIC INDOOR: 27			
PERSONAL SERVICES:	220,672.00		
OTHER:	88,120.00		
AQUATIC INDOOR: 27 Total		308,792.00	
DEPARTMENT: 28- TRANSFER			
OTHER:	718,216.00		
DEPARTMENT: 28 Total -TRANSFER		966,157.00	
BUILDING & ZONING: 30			
PERSONAL SERVICES:	334,360.00		
OTHER:	229,316.00		
BUILDING & ZONING: 30 Total		563,676.00	
FACILITIES MANAGEMENT: 31			
PERSONAL SERVICES:	102,855.00		
OTHER:	15,387.00		
FACILITIES MANAGEMENT: 31 Total		118,242.00	
ENGINEERING: 32			
PERSONAL SERVICES:	180,557.00		
OTHER:	146,996.00		
ENGINEERING: 32 Total		327,553.00	
GENERAL FUND: 101 Total			18,083,953.00

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE & REPAIR: 201			
PERSONAL SERVICES:	845,164.00		
OTHER	1,883,325.00		
STREET MAINTENANCE : 201		2,728,489.00	2,728,489.00
STATE HIGHWAY FUND: 202			
OTHER	77,295.00		
STATE HIGHWAY FUND: 202		77,295.00	77,295.00
CEMETERY FUND: 203			
PERSONAL SERVICES:	19,500.00		
OTHER	14,671.00		
CEMETERY FUND: 203 Total		34,171.00	34,171.00
PARKS FUND: 204			
OTHER	123,957.00		
PARKS FUND: 204 Total		123,957.00	123,957.00
TIF FUND: 205			
OTHER	56,330.00		
TIF FUND: 205 Total		56,330.00	56,330.00
SENIOR TRANS. FUND 207			
PERSONAL SERVICES	10,748.00		
OTHER	42,000.00		
SENIOR TRANS.FUND 207		52,748.00	52,748.00
MOTOR VEHICLE FUND: 210			
OTHER	157,965.00		
MOTOR VEHICLE : 210 Total		157,965.00	157,965.00
DUI/OMVI ENFORCEMENT: 213			
OTHER	29,947.00		
DUI/OMVI ENFORCEMENT-213		29,947.00	29,947.00
COURT COMPUTER FUND: 217			
OTHER	21,848.00		
COURT COMPUTER : 217 Total		21,848.00	21,848.00
RAINY DAY FUND: 218			
OTHER	1,500,000.00		
RAINY DAY FUND: 218 Total		1,500,000.00	1,500,000.00
DEBT SERVICE FUND: 301			
OTHER	3,543,315.00		
DEBT SERVICE FUND: 301 Total		3,543,315.00	3,543,315.00

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Description/Department	Recommended	Dept. Total	Fund Total
CAPITAL PROJECTS FUND: 401			
OTHER	1,852,029.00		
CAPITAL PROJECTS FUND: 401 Total		1,852,029.00	1,852,029.00
CAPITAL PROJECTS REC. CENTER: 402			
OTHER	72,362.00		
CAPITAL PROJECTS REC:402		72,362.00	72,362.00
WATER FUND: 501			
PERSONAL SERVICE	194,867.00		
OTHER	474,238.00		
WATER FUND: 501 Total		669,105.00	669,105.00
SANITARY SEWER FUND: 502			
PERSONAL SERVICES	14,625.00		
OTHER	491,355.00		
SANITARY SEWER : 502 Total		505,980.00	505,980.00
WATER CAPITAL FUND: 503			
OTHER	3,408,728.00		
WATER CAPITAL : 503 Total		3,408,728.00	3,408,728.00
SEWER CAPITAL FUND: 504			
OTHER	1,411,750.00		
SEWER CAPITAL:504 TOTAL		1,411,750.00	1,411,750.00
STORM WATER FUND: 505			
PERSONAL SERVICES	54,354.00		
OTHER	715,995.00		
STORM WATER FUND: 505 Total		770,349.00	770,349.00
TOWNSHIP INSPECTIONS: 703			
OTHER	49,740.00		
INSPECTIONS:703 Total		49,740.00	49,740.00
ESCROW INSPECTIONS & ENGIN.: 704			
OTHER	145,800.00		
ESCROW INSPECT. 704 Total		145,800.00	145,800.00
CEMETERY PERPETUAL:706			
OTHER	87,068.00		
CEMETERY:706 Total		87,068.00	87,068.00
TREE FUND: 707			
OTHER	1,810.00		
TREE FUND:707 Total		1,810.00	1,810.00
TOTAL ALL FUNDS			35,384,739.00