

**CITY OF GROVEPORT
EXHIBIT A
ORD.17-067**

GENERAL FUND: 101

Description/Department	Recommended	Dept. Total	Fund Total
POLICE:01			
Personal Services	\$ 3,393,589.00		
Other	544,579.00		
POLICE:01 Total		\$ 3,938,168.00	
COMMUNITY AFFAIRS:03			
Personal Services	\$ 303,086.00		
Other	143,917.00		
COMMUNITY AFFAIRS:03 Total		\$ 447,003.00	
SENIOR TRANSPORTATION:05			
Personal Services	\$ 137,480.00		
Other	43,190.00		
SENIOR TRANSPORTATION:05 Total		\$ 180,670.00	
COUNTY HEALTH DISTRICT:06			
Other	\$ 44,216.00		
COUNTY HEALTH DISTRICT:06 Total		\$ 44,216.00	
REAL ESTATE TAX COLLECTION:07			
Other	\$ 16,200.00		
REAL ESTATE TAX COLLECTION:07 Total		\$ 16,200.00	
AUDITS & ELECTIONS:08			
Other	\$ 25,000.00		
AUDITS & ELECTIONS:08 Total		\$ 25,000.00	
MAYOR:09			
Personal Services	\$ 190,013.00		
Other	30,200.00		
MAYOR 09: Total		\$ 220,213.00	
LEGISLATIVE:10			
Personal Services	\$ 157,491.00		
Other	72,300.00		
LEGISLATIVE:10 Total		\$ 229,791.00	
ADMINISTRATION:11			
Personal Services	\$ 270,116.00		
Other	444,920.00		
ADMINISTRATION:11 Total		\$ 715,036.00	
FINANCE:12			
Personal Services	\$ 400,080.00		
Other	2,911,200.00		
FINANCE:12 Total		\$ 3,311,280.00	

GENERAL FUND: 101...CONTINUED

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Description/Department	Recommended	Dept. Total	Fund Total
ECONOMIC DEVELOPMENT/ PUBLIC RELATIONS:13			
Other	\$ 25,700.00		
ECONOMIC DEVELOPMENT/PUBLIC RELATIONS:13 Total		\$ 25,700.00	
LAW DEPARTMENT:16			
Personal Services	\$ 189,739.00		
Other	110,500.00		
LAW DEPARTMENT:16 Total		\$ 300,239.00	
PARKS:18			
Personal Services	\$ 691,568.00		
Other	207,045.00		
PARKS:18 Total		\$ 898,613.00	
H.R. ADMINISTRATION:22			
Personal Services	\$ 146,247.00		
Other	32,566.00		
H.R. ADMINISTRATION:22 Total		\$ 178,813.00	
TRANSFERS AND CONTINGENCY:28			
Other	\$ 5,599,014.00		
TRANSFERS AND CONTINGENCY:28 Total		\$ 5,599,014.00	
BUILDING & ZONING:30			
Personal Services	\$ 429,445.00		
Other	284,151.00		
BUILDING & ZONING:30 Total		\$ 713,596.00	
FACILITIES MANAGEMENT:31			
Personal Services	\$ 335,510.00		
Other	133,143.00		
FACILITIES MANAGEMENT:31 Total		\$ 468,653.00	
ENGINEERING:32			
Personal Services	\$ 201,500.00		
Other	139,540.00		
ENGINEERING:32 Total		\$ 341,040.00	
TRANSPORTATION SERVICES:33			
Personal Services	\$ 108,251.00		
Other	12,370.00		
TRANSPORTATION SERVICES:33 Total		\$ 120,621.00	
GENERAL FUND:101 Total			\$ 17,773,866.00

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE FUND:201			
Personal Services	\$ 783,017.00		
Other	3,875,519.00		
PUBLIC WORKS:14		\$ 4,658,536.00	
STREET MAINTENANCE FUND:201 Total			\$ 4,658,536.00
STATE HIGHWAY IMPROVEMENT FUND:202			
Other	\$ 245,017.00		
PUBLIC WORKS:14 Total		\$ 245,017.00	
STATE HIGHWAY IMPROVEMENT FUND:202 Total			\$ 245,017.00
CEMETERY FUND:203			
PUBLIC WORKS:14			
Personal Services	\$ 12,500.00		
Other	24,760.00		
PUBLIC WORKS:14 Total		\$ 37,260.00	
CEMETERY FUND:203 Total			\$ 37,260.00
PARKS FUND:204			
Other	\$ 181,609.00		
PARKS:18 Total		\$ 181,609.00	
PARKS FUND:204 Total			\$ 181,609.00
TIF FUND:205			
Other	\$ 301,313.00		
TIF:205 Total		\$ 301,313.00	
TIF FUND:205 Total			\$ 301,313.00
SENIOR TRANSPORTATION FUND:207			
Personal Services	\$ 11,370.00		
Other	43,700.00		
SENIOR TRANSPORTATION:207 Total		\$ 55,070.00	
SENIOR TRANSPORTATION FUND:207 Total			\$ 55,070.00
DRUG EDUCATION & ENFORCEMENT FUND:208			
Other	\$ 21,054.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 21,054.00	
DRUG EDUCATION & ENFORCEMENT FUND:208 Total			\$ 21,054.00
MOTOR VEHICLE FUND:210			
Other	\$ 286,795.00		
MOTOR VEHICLE:210 Total		\$ 286,795.00	
MOTOR VEHICLE FUND:210 Total			\$ 286,795.00
DUI ENFORCEMENT:213			
Other	\$ 34,203.00		
DUI ENFORCEMENT:213 Total		\$ 34,203.00	
DUI ENFORCEMENT FUND:213 Total			\$ 34,203.00

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Description/Department	Recommended	Dept. Total	Fund Total
COURT COMPUTER FUND:217			
Other	\$ 9,709.00		
COURT COMPUTER:217 Total		\$ 9,709.00	
COURT COMPUTER FUND:217 Total			\$ 9,709.00
RAINY DAY FUND:218			
Other	\$ 1,391,667.00		
RAINY DAY:218 Total		\$ 1,391,667.00	
RAINY DAY FUND:218 Total			\$ 1,391,667.00
RECREATION & AQUATIC CENTER FUND:220			
SENIOR CENTER:04			
Personal Services	\$ 99,964.00		
Other	32,717.00		
SENIOR CENTER:04 Total		\$ 132,681.00	
RECREATION CENTER(ADMINISTRATION):17			
Personal Services	\$ 250,472.00		
Other	115,567.00		
RECREATION CENTER(ADMINISTRATION):17 Total		\$ 366,039.00	
AQUATIC CENTER(OUTDOOR):19			
Personal Services	\$ 260,190.00		
Other	303,265.00		
AQUATIC CENTER(OUTDOOR):19 Total		\$ 563,455.00	
RECREATION CENTER(OPERATIONS):23			
Personal Services	\$ 449,341.00		
Other	435,635.00		
RECREATION CENTER(OPERATIONS):23 Total		\$ 884,976.00	
RECREATION FITNESS:24			
Personal Services	\$ 157,813.00		
Other	100,614.00		
RECREATION FITNESS:24 Total		\$ 258,427.00	
RECREATION ATHLETICS:25			
Personal Services	\$ 41,629.00		
Other	96,655.00		
RECREATION ATHLETICS:25 Total		\$ 138,284.00	
RECREATION PROGRAMS:26			
Personal Services	\$ 65,506.00		
Other	16,365.00		
RECREATION PROGRAMS:26 Total		\$ 81,871.00	

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Description/Department	Recommended	Dept. Total	Fund Total
AQUATIC CENTER(INDOOR):27			
Personal Services	\$ 241,086.00		
Other	90,361.00		
AQUATIC CENTER(INDOOR):27 Total		\$ 331,447.00	
FACILITY MANGEMENT:31			
Other	\$ 183,776.00		
FACILITY MANGEMENT:31Total		\$ 183,776.00	
RECREATION & AQUATIC CENTER FUND:220 Total			\$ 2,940,956.00
GOLF FUND:221			
GOLF(General):20			
Personal Services	\$ 336,859.00		
Other	1,512,694.00		
GOLF(General):20 Total		\$ 1,849,553.00	
GOLF(Maintenance):21			
Personal Services	\$ 546,727.00		
Other	446,024.00		
GOLF(Maintenance):21 Total		\$ 992,751.00	
FACILITY MANGEMENT:31			
Other	\$ 59,828.00		
FACILITY MANGEMENT:31Total		\$ 59,828.00	
GOLF FUND:221 Total			\$ 2,902,132.00
GREAT FUND:222			
Other	\$ 530,958.00		
GREAT:222 Total		\$ 530,958.00	
GREAT FUND:222: Total			\$ 530,958.00
DEBT SERVICE FUND:301			
Other	\$ 3,593,626.00		
DEBT SERVICE:301 Total		\$ 3,593,626.00	
DEBT SERVICE FUND:301 Total			\$ 3,593,626.00
CAPITAL PROJECTS FUND:401			
Other	\$ 615,955.00		
CAPITAL PROJECTS:401 Total		\$ 615,955.00	
CAPITAL PROJECTS FUND:401 Total			\$ 615,955.00
CAPITAL PROJECTS REC. CENTER FUND:402			
Other	\$ 122,439.00		
CAPITAL PROJECTS REC. CENTER:402 Total		\$ 122,439.00	
CAPITAL PROJECTS REC. CENTER FUND:402 Total			\$ 122,439.00

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Description/Department	Recommended	Dept. Total	Fund Total
WATER FUND:501			
Personal Services	\$ 388,351.00		
Other	552,360.00		
WATER FUND:501		\$ 940,711.00	
WATER FUND:501 Total			\$ 940,711.00
SEWER FUND:502			
Personal Services	\$ 15,359.00		
Other	623,113.00		
SEWER:502 Total		\$ 638,472.00	
SEWER FUND:502 Total			\$ 638,472.00
WATER CAPITAL FUND:503			
Other	\$ 178,870.00		
WATER CAPITAL:503 Total		\$ 178,870.00	
WATER CAPITAL FUND:503 Total			\$ 178,870.00
SEWER CAPITAL FUND:504			
Other	\$ 1,039,723.00		
SEWER CAPITAL:504 Total		\$ 1,039,723.00	
SEWER CAPITAL FUND:504 Total			\$ 1,039,723.00
STORM WATER FUND:505			
Personal Services	\$ 206,796.00		
Other	1,416,868.00		
STORM WATER:505 Total		\$ 1,623,664.00	
STORM WATER FUND:505 Total			\$ 1,623,664.00
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			
Contractual Services: 41500	\$ 186,472.00		
Columbus Water Maintenance Fund		\$ 186,472.00	
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			\$ 186,472.00
SURETY BOND FUND: 702			
Contractual Services: 41500	\$ 108,716.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 108,716.00	
SURETY BOND FUND: 702 TOTAL			\$ 108,716.00
TOWNSHIP INSPECTIONS FUND:703			
Other	\$ 54,470.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 54,470.00	
TOWNSHIP INSPECTIONS FUND:703 Total			\$ 54,470.00

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Description/Department	Recommended	Dept. Total	Fund Total
ESCROW INSPECTIONS & ENGINEERING FUND:704			
Other	\$ 148,959.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 148,959.00	
ESCROW INSPECTIONS & ENGINEERING FUND:704 Total			\$ 148,959.00
CEMETERY PERPETUAL CARE FUND:706			
Other	\$ 87,655.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 87,655.00	
CEMETERY PERPETUAL CARE FUND:706 Total			\$ 87,655.00
TREE FUND:707			
Other	\$ 163,957.00		
TREE:707 Total		\$ 163,957.00	
TREE FUND:707 Total			\$ 163,957.00
TOTAL ALL FUNDS:			\$ 40,873,834.00