

**GROVEPORT
EXHIBIT A
ORD. 2026-011**

GENERAL FUND: 101

Description/Department	Recommended	Dept. Total	Fund Total
POLICE:01			
Personal Services	\$ 6,128,787.00		
Other	1,166,958.00		
POLICE:01 Total		\$ 7,295,745.00	
COMMUNITY AFFAIRS:03			
Personal Services	\$ 562,101.00		
Other	483,244.00		
COMMUNITY AFFAIRS:03 Total		\$ 1,045,345.00	
SENIOR TRANSPORTATION:05			
Personal Services	\$ 281,140.00		
Other	136,944.00		
SENIOR TRANSPORTATION:05 Total		\$ 418,084.00	
COUNTY HEALTH DISTRICT:06			
Other	\$ 70,000.00		
COUNTY HEALTH DISTRICT:06 Total		\$ 70,000.00	
REAL ESTATE TAX COLLECTION:07			
Other	\$ 18,600.00		
REAL ESTATE TAX COLLECTION:07 Total		\$ 18,600.00	
AUDITS & ELECTIONS:08			
Other	\$ 28,000.00		
AUDITS & ELECTIONS:08 Total		\$ 28,000.00	
MAYOR:09			
Personal Services	\$ 211,909.00		
Other	26,735.00		
MAYOR 09: Total		\$ 238,644.00	
LEGISLATIVE:10			
Personal Services	\$ 233,589.00		
Other	116,400.00		
LEGISLATIVE:10 Total		\$ 349,989.00	
ADMINISTRATION:11			
Personal Services	\$ 303,046.00		
Other	242,800.00		
ADMINISTRATION:11 Total		\$ 545,846.00	
FINANCE:12			
Personal Services	\$ 478,341.00		
Other	1,006,646.00		
FINANCE:12 Total		\$ 1,484,987.00	

GENERAL FUND: 101...CONTINUED

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Description/Department	Recommended	Dept. Total	Fund Total
ECONOMIC DEVELOPMENT:13			
Personal Services	\$ 309,233.00		
Other	2,794,057.00		
ECONOMIC DEVELOPMENT/PUBLIC RELATIONS:13 Total		\$ 3,103,290.00	
COMMUNICATIONS DEPARTMENT:15			
Personal Services	\$ 104,186.00		
Other	66,796.00		
COMMUNICATIONS DEPARTMENT:15 Total		\$ 170,982.00	
LAW DEPARTMENT:16			
Personal Services	\$ 300,917.00		
Other	69,371.00		
LAW DEPARTMENT:16 Total		\$ 370,288.00	
PARKS:18			
Personal Services	\$ 1,157,217.00		
Other	411,708.00		
PARKS:18 Total		\$ 1,568,925.00	
H.R. ADMINISTRATION:22			
Personal Services	\$ 307,833.00		
Other	104,972.00		
H.R. ADMINISTRATION:22 Total		\$ 412,805.00	
TRANSFERS AND CONTINGENCY:28			
Other	\$ 6,043,665.00		
TRANSFERS AND CONTINGENCY:28 Total		\$ 6,043,665.00	
BUILDING & ZONING:30			
Personal Services	\$ 766,912.00		
Other	317,745.00		
BUILDING & ZONING:30 Total		\$ 1,084,657.00	
FACILITIES MANAGEMENT:31			
Personal Services	\$ 411,647.00		
Other	297,384.00		
FACILITIES MANAGEMENT:31 Total		\$ 709,031.00	
ENGINEERING:32			
Personal Services	\$ 379,700.00		
Other	282,902.00		
ENGINEERING:32 Total		\$ 662,602.00	
TRANSPORTATION SERVICES:33			
Personal Services	\$ 139,847.00		
Other	12,636.00		
TRANSPORTATION SERVICES:33 Total		\$ 152,483.00	
INFORMATION TECHNOLOGY:34			
Personal Services	\$ 151,604.00		
Other	261,997.00		
INFORMATION TECHNOLOGY:34 Total		\$ 413,601.00	

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Description/Department	Recommended	Dept. Total	Fund Total
RAREY'S PORT:35			
Other	\$ 155,020.00		
RAREY'S PORT:35 Total		\$ 155,020.00	
WERT'S GROVE:36			
Other	\$ 87,674.00		
WERT'S GROVE:36 Total		\$ 87,674.00	
GENERAL FUND:101 Total			\$ 26,430,263.00
STREET MAINTENANCE FUND:201			
Personal Services	\$ 1,160,087.00		
Other	966,608.00		
PUBLIC WORKS:14 Total		\$ 2,126,695.00	
FACILITY MANGEMENT:31			
Other	\$ 44,200.00		
FACILITY MANGEMENT:31Total		\$ 44,200.00	
STREET MAINTENANCE FUND:201 Total			\$ 2,170,895.00
STATE HIGHWAY IMPROVEMENT FUND:202			
Other	\$ 196,356.00		
PUBLIC WORKS:14 Total		\$ 196,356.00	
STATE HIGHWAY IMPROVEMENT FUND:202 Total			\$ 196,356.00
CEMETERY FUND:203			
PUBLIC WORKS:14			
Personal Services	\$ 16,067.00		
Other	78,585.00		
PUBLIC WORKS:14 Total		\$ 94,652.00	
CEMETERY FUND:203 Total			\$ 94,652.00
PARKS FUND:204			
Other	\$ 276,518.00		
PARKS:18 Total		\$ 276,518.00	
PARKS FUND:204 Total			\$ 276,518.00
TIF FUND:205			
Other	\$ 1,600,000.00		
TIF:205 Total		\$ 1,600,000.00	
TIF FUND:205 Total			\$ 1,600,000.00
DRUG EDUCATION & ENFORCEMENT FUND:208			
Other	\$ 49,265.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 49,265.00	
DRUG EDUCATION & ENFORCEMENT FUND:208 Total			\$ 49,265.00
MOTOR VEHICLE FUND:210			
Other	\$ 583,193.00		
MOTOR VEHICLE:210 Total		\$ 583,193.00	
MOTOR VEHICLE FUND:210 Total			\$ 583,193.00
DUI ENFORCEMENT:213			
Other	\$ 7,141.00		
DUI ENFORCEMENT:213 Total		\$ 7,141.00	
DUI ENFORCEMENT FUND:213 Total			\$ 7,141.00

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Description/Department	Recommended	Dept. Total	Fund Total
COURT COMPUTER FUND:217			
Other	\$ 24,138.00		
COURT COMPUTER:217 Total		\$ 24,138.00	
COURT COMPUTER FUND:217 Total			\$ 24,138.00
RAINY DAY FUND:218			
Other	\$ -		
RAINY DAY:218 Total		\$ -	
RAINY DAY FUND:218 Total			\$ -
TERMINATION FUND:219			
Personal Services	\$ 469,571.00		
TERMINATION:219 Total		\$ 469,571.00	
TERMINATION FUND:219 Total			\$ 469,571.00
RECREATION & AQUATIC CENTER FUND:220			
RECREATION CENTER(ADMINISTRATION):17			
Personal Services	\$ 860,787.00		
Other	19,096.00		
RECREATION CENTER(ADMINISTRATION):17 Total		\$ 879,883.00	
AQUATIC CENTER(OUTDOOR):19			
Other	\$ 272,875.00		
AQUATIC CENTER(OUTDOOR):19 Total		\$ 272,875.00	
RECREATION CENTER(OPERATIONS):23			
Personal Services	\$ 1,187,250.00		
Other	409,084.00		
RECREATION CENTER(OPERATIONS):23 Total		\$ 1,596,334.00	
RECREATION FITNESS:24			
Other	\$ 93,676.00		
RECREATION FITNESS:24 Total		\$ 93,676.00	
RECREATION ATHLETICS:25			
Other	\$ 66,376.00		
RECREATION ATHLETICS:25 Total		\$ 66,376.00	
RECREATION PROGRAMS:26			
Other	\$ 15,100.00		
RECREATION PROGRAMS:26 Total		\$ 15,100.00	

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Description/Department	Recommended	Dept. Total	Fund Total
AQUATIC CENTER(INDOOR):27			
Other	\$ 99,001.00		
AQUATIC CENTER(INDOOR):27 Total		\$ 99,001.00	
FACILITY MANGEMENT:31			
Other	\$ 470,700.00		
FACILITY MANGEMENT:31Total		\$ 470,700.00	
RECREATION & AQUATIC CENTER FUND:220 Total			\$ 3,493,945.00
GOLF FUND:221			
GOLF(General):20			
Personal Services	\$ 689,797.00		
Other	484,050.00		
GOLF(General):20 Total		\$ 1,173,847.00	
GOLF(Maintenance):21			
Personal Services	\$ 1,012,550.00		
Other	321,540.00		
GOLF(Maintenance):21 Total		\$ 1,334,090.00	
FACILITY MANGEMENT:31			
Other	\$ 95,980.00		
FACILITY MANGEMENT:31Total		\$ 95,980.00	
GOLF FUND:221 Total			\$ 2,603,917.00
GREAT FUND:222			
Other	\$ 369,666.00		
GREAT:222 Total		\$ 369,666.00	
GREAT FUND:222: Total			\$ 369,666.00
SENIOR CENTER FUND:224			
Personal Services	\$ 288,101.00		
Other	88,468.00		
SENIOR CENTER:224 Total		\$ 376,569.00	
SENIOR CENTER FUND:224 Total			\$ 376,569.00
ONEOHIO OPIOID SETTLEMENT FUND:226			
Other	\$ 11,018.00		
ONEOHIO OPIOID SETTLEMENT:226 Total		\$ 11,018.00	
ONEOHIO OPIOID SETTLEMENT FUND:226 Total			\$ 11,018.00
DEBT SERVICE FUND:301			
Other	\$ 2,727,293.00		
DEBT SERVICE:301 Total		\$ 2,727,293.00	
DEBT SERVICE FUND:301 Total			\$ 2,727,293.00
CAPITAL PROJECTS FUND:401			
Other	\$ 11,183,360.00		
CAPITAL PROJECTS:401 Total		\$ 11,183,360.00	
CAPITAL PROJECTS FUND:401 Total			\$ 11,183,360.00
CAPITAL PROJECTS REC. CENTER FUND:402			
Other	\$ 308,800.00		
CAPITAL PROJECTS REC. CENTER:402 Total		\$ 308,800.00	
CAPITAL PROJECTS REC. CENTER FUND:402 Total			\$ 308,800.00

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Description/Department	Recommended	Dept. Total	Fund Total
GOLF COURSE RECOVERY FUND: 403			
Other	\$ 157,134.00		
GOLF COURSE RECOVERY FUND: 403 Total		\$ 157,134.00	
GOLF COURSE RECOVERY FUND: 403 Total			\$ 157,134.00
WERT'S GROVE BUILDING CONSTRUCTION FUND:405			
Other	\$ 2,052.00		
WERT'S GROVE BUILDING CONSTRUCTION FUND:405 Total		\$ 2,052.00	
WERT'S GROVE BUILDING CONSTRUCTION FUND:405 Total			\$ 2,052.00
WATER FUND:501			
Personal Services	\$ 332,360.00		
Other	1,317,393.00		
PUBLIC WORKS:14 Total		\$ 1,649,753.00	
FACILITY MANGEMENT:31			
Other	\$ 4,500.00		
FACILITY MANGEMENT:31Total		\$ 4,500.00	
WATER FUND:14 Total			\$ 1,654,253.00
SEWER FUND:502			
Personal Services	\$ 85,660.00		
Other	1,529,895.00		
SEWER:502 Total		\$ 1,615,555.00	
SEWER FUND:502 Total			\$ 1,615,555.00
WATER CAPITAL FUND:503			
Other	\$ 775,902.00		
WATER CAPITAL:503 Total		\$ 775,902.00	
WATER CAPITAL FUND:503 Total			\$ 775,902.00
SEWER CAPITAL FUND:504			
Other	\$ 933,144.00		
SEWER CAPITAL:504 Total		\$ 933,144.00	
SEWER CAPITAL FUND:504 Total			\$ 933,144.00
STORM WATER FUND:505			
Personal Services	\$ 589,807.00		
Other	666,000.00		
STORM WATER:505 Total		\$ 1,255,807.00	
STORM WATER FUND:505 Total			\$ 1,255,807.00
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			
Other	\$ 1,515,408.00		
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL		\$ 1,515,408.00	
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			\$ 1,515,408.00
COLUMBUS SEWER MAINTENANCE FUND: 507 TOTAL			
Other	\$ 226,163.00		
COLUMBUS SEWER MAINTENANCE FUND: 507 TOTAL		\$ 226,163.00	
COLUMBUS SEWER MAINTENANCE FUND: 507 TOTAL			\$ 226,163.00
SURETY BOND FUND: 702			
Other	\$ 295,029.00		
SURETY BOND FUND: 702 TOTAL		\$ 295,029.00	
SURETY BOND FUND: 702 TOTAL			\$ 295,029.00
TOWNSHIP INSPECTIONS FUND:703			
Other	\$ 28,263.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 28,263.00	
TOWNSHIP INSPECTIONS FUND:703 Total			\$ 28,263.00

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Description/Department	Recommended	Dept. Total	Fund Total
ESCROW INSPECTIONS & ENGINEERING FUND:704			
Other	\$ 209,239.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 209,239.00	
ESCROW INSPECTIONS & ENGINEERING FUND:704 Total			\$ 209,239.00
CEMETERY PERPETUAL CARE FUND:706			
Other	\$ 104,610.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 104,610.00	
CEMETERY PERPETUAL CARE FUND:706 Total			\$ 104,610.00
TREE FUND:707			
Other	\$ 23,135.00		
TREE:707 Total		\$ 23,135.00	
TREE FUND:707 Total			\$ 23,135.00
FLEXIBLE SPENDING:708			
Other	\$ 82,849.00		
FLEXIBLE SPENDING: 708 TOTAL		\$ 82,849.00	
FLEXIBLE SPENDING: 708 TOTAL			\$ 82,849.00
EMPLOYEE WITHHOLDING FUND:709			
Other	\$ 83,480.00		
EMPLOYEE WITHHOLDING FUND: 709 TOTAL		\$ 83,480.00	
EMPLOYEE WITHHOLDING FUND: 709 TOTAL			\$ 83,480.00
TOTAL ALL FUNDS:			\$ 61,938,583.00