

CITY OF GROVEPORT

EXHIBIT A

ORD. 13-053

Description/Department	Recommended	Dept. Total	Fund Total
GENERAL FUND: 101			
POLICE: 01			
PERSONAL SERVICES:	2,857,422.00		
OTHER:	582,859.00		
POLICE: 01 Total		3,440,281.00	
COMMUNITY AFFAIRS: 03			
PERSONAL SERVICES:	355,282.00		
OTHER :	225,009.00		
COMMUNITY AFFAIRS: 03 Total		580,291.00	
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:	76,366.00		
SENIOR TRANSPORTATION: 05 Total		185,429.00	
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:	18,000.00		
MAYOR: 09 Total		155,546.00	
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:	3,595,953.00		
FINANCE: 12 Total	-	3,928,980.00	
ECONOMIC DEVELOPMENT: 13			
OTHER:	11,000.00		
ECONOMIC DEVELOPMENT: 13 Total		11,000.00	
LAW DEPARTMENT: 16			
PERSONAL SERVICES:	172,650.00		
OTHER:	44,000.00		
LAW DEPARTMENT: 16 Total		216,650.00	
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:	976,402.00		
GOLF (GENERAL): 20 Total		1,258,146.00	
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:	627,791.00		
REC. CENTER OPERATIONS: 23 Total		1,055,383.00	
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		718,216.00	
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			16,799,932.00

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE & REPAIR: 201			
PERSONAL SERVICES:	845,164.00		
OTHER	1,943,075.00		
STREET MAINTENANCE : 201		2,788,239.00	2,788,239.00
STATE HIGHWAY FUND: 202			
OTHER	69,600.00		
STATE HIGHWAY FUND: 202		69,600.00	69,600.00
CEMETERY FUND: 203			
PERSONAL SERVICES:	19,500.00		
OTHER	16,090.00		
CEMETERY FUND: 203 Total		35,590.00	35,590.00
PARKS FUND: 204			
OTHER	59,450.00		
PARKS FUND: 204 Total		59,450.00	59,450.00
TIF FUND: 205			
OTHER	56,330.00		
TIF FUND: 205 Total		56,330.00	56,330.00
SENIOR TRANS. FUND 207			
PERSONAL SERVICES	10,457.00		
SENIOR TRANS.FUND 207		10,457.00	10,457.00
MOTOR VEHICLE FUND: 210			
OTHER	128,600.00		
MOTOR VEHICLE : 210 Total		128,600.00	128,600.00
DUI/OMVI ENFORCEMENT: 213			
OTHER	14,690.00		
DUI/OMVI ENFORCEMENT-213		14,690.00	14,690.00
COURT COMPUTER FUND: 217			
OTHER	20,370.00		
COURT COMPUTER : 217 Total		20,370.00	20,370.00
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	3,182,850.00		
DEBT SERVICE FUND: 301 Total		3,182,850.00	3,182,850.00

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Description/Department	Recommended	Dept. Total	Fund Total
CAPITAL PROJECTS FUND: 401			
OTHER	1,765,000.00		
CAPITAL PROJECTS FUND: 401 Total		1,765,000.00	1,765,000.00
CAPITAL PROJECTS REC. CENTER: 402			
OTHER	72,950.00		
CAPITAL PROJECTS REC:402		72,950.00	72,950.00
WATER FUND: 501			
PERSONAL SERVICE	194,867.00		
OTHER	416,763.00		
WATER FUND: 501 Total		611,630.00	611,630.00
SANITARY SEWER FUND: 502			
PERSONAL SERVICES	14,625.00		
OTHER	449,000.00		
SANITARY SEWER : 502 Total		463,625.00	463,625.00
WATER CAPITAL FUND: 503			
OTHER	2,828,900.00		
WATER CAPITAL : 503 Total		2,828,900.00	2,828,900.00
SEWER CAPITAL FUND: 504			
OTHER	1,321,495.00		
SEWER CAPITAL:504 TOTAL		1,321,495.00	1,321,495.00
STORM WATER FUND: 505			
PERSONAL SERVICES	54,354.00		
OTHER	723,116.00		
STORM WATER FUND: 505 Total		777,470.00	777,470.00
TOWNSHIP INSPECTIONS: 703			
OTHER	12,500.00		
INSPECTIONS:703 Total		12,500.00	12,500.00
ESCROW INSPECTIONS & ENGIN.: 704			
OTHER	23,290.00		
ESCROW INSPECT. 704 Total		23,290.00	23,290.00
CEMETERY PERPETUAL:706			
OTHER	87,080.00		
CEMETERY:706 Total		87,080.00	87,080.00
TOTAL ALL FUNDS			32,630,048.00