

**CITY OF GROVEPORT
EXHIBIT A
ORD. 13-035**

Description/Department	Recommended	Dept. Total	Fund Total
GENERAL FUND: 101			
POLICE: 01			
PERSONAL SERVICES:	2,765,132.00		
OTHER:	367,405.00		
POLICE: 01 Total		3,132,537.00	
COMMUNITY AFFAIRS: 03			
PERSONAL SERVICES:	350,732.00		
OTHER :	245,919.00		
COMMUNITY AFFAIRS: 03 Total		596,651.00	
SENIOR CENTER: 04			
PERSONAL SERVICES:	86,853.00		
OTHER:	19,215.00		
SENIOR CENTER: 04 Total		106,068.00	
SENIOR TRANSPORTATION: 05			
PERSONAL SERVICES:	95,063.00		
OTHER:	23,110.00		
SENIOR TRANSPORTATION: 05 Total		118,173.00	
COUNTY HEALTH DISTRICT: 06			
OTHER	42,000.00		
COUNTY HEALTH DISTRICT: 06 Total		42,000.00	
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:	164,561.00		
OTHER:	18,000.00		
MAYOR: 09 Total		182,561.00	
LEGISLATIVE: 10			
PERSONAL SERVICES:	131,156.00		
OTHER:	88,600.00		
LEGISLATIVE: 10 Total		219,756.00	
ADMINISTRATION: 11			
PERSONAL SERVICES:	222,785.00		
OTHER:	573,400.00		
ADMINISTRATION: 11 Total		796,185.00	

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GENERAL FUND: 101			
FINANCE: 12			
PERSONAL SERVICES:	293,720.00		
OTHER:	1,808,311.00		
FINANCE: 12 Total	-	2,102,031.00	
ECONOMIC DEVELOPMENT: 13			
OTHER:	12,500.00		
ECONOMIC DEVELOPMENT: 13 Total		12,500.00	
LAW DEPARTMENT: 16			
PERSONAL SERVICES:	166,560.00		
OTHER:	34,900.00		
LAW DEPARTMENT: 16 Total		201,460.00	
RECREATION CENTER: 17			
PERSONAL SERVICES:	185,503.00		
OTHER:	23,255.00		
RECREATION CENTER: 17 Total		208,758.00	
PARKS: 18			
PERSONAL SERVICES:	449,315.00		
OTHER:	155,419.00		
PARKS: 18 Total		604,734.00	
AQUATIC CENTER: 19			
PERSONAL SERVICES:	319,286.00		
OTHER:	218,255.00		
AQUATIC CENTER: 19 Total		537,541.00	
GOLF (GENERAL): 20			
PERSONAL SERVICES:	236,579.00		
OTHER:	1,229,209.00		
GOLF (GENERAL): 20 Total		1,465,788.00	
GOLF (MAINTENANCE): 21			
PERSONAL SERVICES:	462,698.00		
OTHER:	350,422.00		
GOLF (MAINTENANCE): 21 Total		813,120.00	
HR- ADMINISTRATION: 22			
PERSONAL SERVICES:	77,301.00		
OTHER:	29,250.00		
HR- ADMINISTRATION: 22 Total		106,551.00	

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GENERAL FUND: 101			
RECREATION CENTER OPERATIONS: 23			
PERSONAL SERVICES:	385,056.00		
OTHER:	595,614.00		
REC. CENTER OPERATIONS: 23 Total		980,670.00	
RECREATION FITNESS: 24			
PERSONAL SERVICES:	118,936.00		
OTHER:	87,938.00		
RECREATION FITNESS: 24 Total		206,874.00	
RECREATION ATHLETICS: 25			
PERSONAL SERVICES:	40,441.00		
OTHER:	115,405.00		
REC. ATHLETICS: 25 Total		155,846.00	
RECREATION PROGRAMS: 26			
PERSONAL SERVICES:	69,390.00		
OTHER:	17,945.00		
RECREATION PROGRAMS: 26 Total		87,335.00	
AQUATIC INDOOR: 27			
PERSONAL SERVICES:	239,684.00		
OTHER:	41,030.00		
AQUATIC INDOOR: 27 Total		280,714.00	
DEPARTMENT: 28- TRANSFER			
GENERAL-TRANSFER:52450	590,287.00		
CONTINGENCY: 52460	18,492.00		
DEPARTMENT: 28 Total -TRANSFER		608,779.00	
BUILDING & ZONING: 30			
PERSONAL SERVICES:	283,603.00		
OTHER:	195,500.00		
BUILDING & ZONING: 30 Total		479,103.00	
FACILITIES MANAGEMENT: 31			
PERSONAL SERVICES:	95,388.00		
OTHER:	37,579.00		
FACILITIES MANAGEMENT: 31 Total		132,967.00	
GENERAL FUND: 101 Total			14,213,202.00
STREET MAINTENANCE & REPAIR: 201			
PERSONAL SERVICES:	788,868.00		
OTHER	1,791,171.00		
STREET MAINTENANCE : 201		2,580,039.00	2,580,039.00
STATE HIGHWAY FUND: 202			
OTHER	81,492.00		
STATE HIGHWAY FUND: 202		81,492.00	81,492.00

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Description/Department	Recommended	Dept. Total	Fund Total
CEMETERY FUND: 203			
PERSONAL SERVICES:	9,500.00		
OTHER	29,431.00		
CEMETERY FUND: 203 Total		38,931.00	38,931.00
PARKS FUND: 204			
OTHER	136,778.00		
PARKS FUND: 204 Total		136,778.00	136,778.00
TIF FUND: 205			
OTHER	48,600.00		
TIF FUND: 205 Total		48,600.00	48,600.00
SENIOR TRANS. FUND 207			
PERSONAL SERVICES	12,878.00		
OTHER	50,000.00		
SENIOR TRANS.FUND 207		62,878.00	62,878.00
MOTOR VEHICLE FUND: 210			
OTHER	408,318.00		
MOTOR VEHICLE : 210 Total		408,318.00	408,318.00
DUI/OMVI ENFORCEMENT: 213			
OTHER	10,697.00		
DUI/OMVI ENFORCEMENT-213		10,697.00	10,697.00
COURT COMPUTER FUND: 217			
OTHER	25,988.00		
COURT COMPUTER : 217 Total		25,988.00	25,988.00
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	2,346,683.00		
DEBT SERVICE FUND: 301 Total		2,346,683.00	2,346,683.00
CAPITAL PROJECTS FUND: 401			
OTHER	3,403,182.00		
CAPITAL PROJECTS FUND: 401 Total		3,403,182.00	3,403,182.00
CAPITAL PROJECTS REC. CENTER: 402			
OTHER	58,997.00		
CAPITAL PROJECTS RC-402		58,997.00	58,997.00
WATER FUND: 501			
PERSONAL SERVICE	246,583.00		
OTHER	573,502.00		
WATER FUND: 501 Total		820,085.00	820,085.00

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Description/Department	Recommended	Dept. Total	Fund Total
SANITARY SEWER FUND: 502			
PERSONAL SERVICES	22,425.00		
OTHER	385,425.00		
SANITARY SEWER : 502 Total		407,850.00	407,850.00
WATER CAPITAL FUND: 503			
OTHER	832,379.00		
WATER CAPITAL : 503 Total		832,379.00	832,379.00
SEWER CAPITAL FUND: 504			
OTHER	1,404,414.00		
SEWER CAPITAL:504 TOTAL		1,404,414.00	1,404,414.00
STORM WATER FUND: 505			
PERSONAL SERVICES	49,424.00		
OTHER	308,936.00		
STORM WATER FUND: 505 Total		358,360.00	358,360.00
FEMA FUND: 701			
OTHER	36,712.00		
FEMA FUND: 701 Total		36,712.00	36,712.00
TOWNSHIP INSPECTIONS: 703			
OTHER	15,800.00		
INSPECTIONS:703 Total		15,800.00	15,800.00
ESCROW INSPECTIONS & ENGIN.: 704			
OTHER	92,551.00		
ESCROW INSPECT. 704 Total		92,551.00	92,551.00
CEMETERY PERPETUAL:706			
OTHER	87,044.00		
CEMETERY:706 Total		87,044.00	87,044.00
TOTAL ALL FUNDS			28,970,980.00