

**CITY OF GROVEPORT
EXHIBIT A
ORD. 2022-054**

GENERAL FUND: 101

Description/Department	Recommended	Dept. Total	Fund Total
POLICE:01			
Personal Services	\$ 4,813,722.00		
Other	994,006.00		
POLICE:01 Total		\$ 5,807,728.00	
COMMUNITY AFFAIRS:03			
Personal Services	\$ 466,563.00		
Other	343,917.00		
COMMUNITY AFFAIRS:03 Total		\$ 810,480.00	
SENIOR TRANSPORTATION:05			
Personal Services	\$ 170,669.00		
Other	35,385.00		
SENIOR TRANSPORTATION:05 Total		\$ 206,054.00	
COUNTY HEALTH DISTRICT:06			
Other	\$ 56,000.00		
COUNTY HEALTH DISTRICT:06 Total		\$ 56,000.00	
REAL ESTATE TAX COLLECTION:07			
Other	\$ 16,200.00		
REAL ESTATE TAX COLLECTION:07 Total		\$ 16,200.00	
AUDITS & ELECTIONS:08			
Other	\$ 19,000.00		
AUDITS & ELECTIONS:08 Total		\$ 19,000.00	
MAYOR:09			
Personal Services	\$ 238,768.00		
Other	29,625.00		
MAYOR 09: Total		\$ 268,393.00	
LEGISLATIVE:10			
Personal Services	\$ 212,494.00		
Other	79,775.00		
LEGISLATIVE:10 Total		\$ 292,269.00	
ADMINISTRATION:11			
Personal Services	\$ 252,556.00		
Other	256,096.00		
ADMINISTRATION:11 Total		\$ 508,652.00	
FINANCE:12			
Personal Services	\$ 407,355.00		
Other	743,216.00		
FINANCE:12 Total		\$ 1,150,571.00	
GENERAL FUND: 101...CONTINUED			

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Description/Department	Recommended	Dept. Total	Fund Total
ECONOMIC DEVELOPMENT/ PUBLIC RELATIONS:13			
Personal Services	\$ 167,461.00		
Other	4,581,395.00		
ECONOMIC DEVELOPMENT/PUBLIC RELATIONS:13 Total		\$ 4,748,856.00	
LAW DEPARTMENT:16			
Personal Services	\$ 227,156.00		
Other	82,276.00		
LAW DEPARTMENT:16 Total		\$ 309,432.00	
PARKS:18			
Personal Services	\$ 908,734.00		
Other	217,233.00		
PARKS:18 Total		\$ 1,125,967.00	
H.R. ADMINISTRATION:22			
Personal Services	\$ 201,987.00		
Other	90,321.00		
H.R. ADMINISTRATION:22 Total		\$ 292,308.00	
TRANSFERS AND CONTINGENCY:28			
Other	\$ 4,848,916.00		
TRANSFERS AND CONTINGENCY:28 Total		\$ 4,848,916.00	
BUILDING & ZONING:30			
Personal Services	\$ 617,892.00		
Other	225,130.00		
BUILDING & ZONING:30 Total		\$ 843,022.00	
FACILITIES MANAGEMENT:31			
Personal Services	\$ 472,711.00		
Other	164,579.00		
FACILITIES MANAGEMENT:31 Total		\$ 637,290.00	
ENGINEERING:32			
Personal Services	\$ 245,356.00		
Other	102,846.00		
ENGINEERING:32 Total		\$ 348,202.00	
TRANSPORTATION SERVICES:33			
Personal Services	\$ 68,110.00		
Other	25,803.00		
TRANSPORTATION SERVICES:33 Total		\$ 93,913.00	
INFORMATION TECHNOLOGY:34			
Personal Services	\$ 115,110.00		
Other	37,150.00		
INFORMATION TECHNOLOGY:34 Total		\$ 152,260.00	
RAREY'S PORT:35			
Other	\$ 122,200.00		
RAREY'S PORT:35 Total		\$ 122,200.00	
WERT'S GROVE:36			
Other	\$ 122,200.00		
WERT'S GROVE:36 Total		\$ 122,200.00	
GENERAL FUND:101 Total		\$ 22,779,913.00	

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE FUND:201			
Personal Services	\$ 1,058,852.00		
Other	941,174.00		
PUBLIC WORKS:14 Total		\$ 2,000,026.00	
FACILITY MANGEMENT:31			
Other	\$ 61,200.00		
FACILITY MANGEMENT:31Total		\$ 61,200.00	
STREET MAINTENANCE FUND:201 Total			\$ 2,061,226.00
STATE HIGHWAY IMPROVEMENT FUND:202			
Other	\$ 223,056.00		
PUBLIC WORKS:14 Total		\$ 223,056.00	
STATE HIGHWAY IMPROVEMENT FUND:202 Total			\$ 223,056.00
CEMETERY FUND:203			
PUBLIC WORKS:14			
Personal Services	\$ 13,691.00		
Other	75,057.00		
PUBLIC WORKS:14 Total		\$ 88,748.00	
CEMETERY FUND:203 Total			\$ 88,748.00
PARKS FUND:204			
Other	\$ 125,000.00		
PARKS:18 Total		\$ 125,000.00	
PARKS FUND:204 Total			\$ 125,000.00
TIF FUND:205			
Other	\$ 620,000.00		
TIF:205 Total		\$ 620,000.00	
TIF FUND:205 Total			\$ 620,000.00
SENIOR TRANSPORTATION FUND:207			
Personal Services	\$ 13,112.00		
Other	43,988.00		
SENIOR TRANSPORTATION:207 Total		\$ 57,100.00	
SENIOR TRANSPORTATION FUND:207 Total			\$ 57,100.00
DRUG EDUCATION & ENFORCEMENT FUND:208			
Other	\$ 10,728.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 10,728.00	
DRUG EDUCATION & ENFORCEMENT FUND:208 Total			\$ 10,728.00
MOTOR VEHICLE FUND:210			
Other	\$ 261,895.00		
MOTOR VEHICLE:210 Total		\$ 261,895.00	
MOTOR VEHICLE FUND:210 Total			\$ 261,895.00
DUI ENFORCEMENT:213			
Other	\$ 13,829.00		
DUI ENFORCEMENT:213 Total		\$ 13,829.00	
DUI ENFORCEMENT FUND:213 Total			\$ 13,829.00

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Description/Department	Recommended	Dept. Total	Fund Total
COURT COMPUTER FUND:217			
Other	\$ 10,121.00		
COURT COMPUTER:217 Total		\$ 10,121.00	
COURT COMPUTER FUND:217 Total			\$ 10,121.00
RAINY DAY FUND:218			
Other	\$ -		
RAINY DAY:218 Total		\$ -	
RAINY DAY FUND:218 Total			\$ -
TERMINATION FUND:219			
Personal Services	\$ 255,218.00		
TERMINATION:219 Total		\$ 255,218.00	
TERMINATION FUND:219 Total			\$ 255,218.00
RECREATION & AQUATIC CENTER FUND:220			
RECREATION CENTER(ADMINISTRATION):17			
Personal Services	\$ 1,217,874.00		
Other	17,892.00		
RECREATION CENTER(ADMINISTRATION):17 Total		\$ 1,235,766.00	
AQUATIC CENTER(OUTDOOR):19			
Other	\$ 227,473.00		
AQUATIC CENTER(OUTDOOR):19 Total		\$ 227,473.00	
RECREATION CENTER(OPERATIONS):23			
Personal Services	\$ 576,814.00		
Other	429,190.00		
RECREATION CENTER(OPERATIONS):23 Total		\$ 1,006,004.00	
RECREATION FITNESS:24			
Other	\$ 122,031.00		
RECREATION FITNESS:24 Total		\$ 122,031.00	
RECREATION ATHLETICS:25			
Other	\$ 63,567.00		
RECREATION ATHLETICS:25 Total		\$ 63,567.00	
RECREATION PROGRAMS:26			
Other	\$ 14,980.00		
RECREATION PROGRAMS:26 Total		\$ 14,980.00	

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Description/Department	Recommended	Dept. Total	Fund Total
AQUATIC CENTER(INDOOR):27			
Other	\$ 97,141.00		
AQUATIC CENTER(INDOOR):27 Total		\$ 97,141.00	
FACILITY MANGEMENT:31			
Other	\$ 281,150.00		
FACILITY MANGEMENT:31Total		\$ 281,150.00	
RECREATION & AQUATIC CENTER FUND:220 Total			\$ 3,048,112.00
GOLF FUND:221			
GOLF(General):20			
Personal Services	\$ 460,163.00		
Other	272,317.00		
GOLF(General):20 Total		\$ 732,480.00	
GOLF(Maintenance):21			
Personal Services	\$ 835,366.00		
Other	1,867,509.00		
GOLF(Maintenance):21 Total		\$ 2,702,875.00	
FACILITY MANGEMENT:31			
Other	\$ 69,550.00		
FACILITY MANGEMENT:31Total		\$ 69,550.00	
GOLF FUND:221 Total			\$ 3,504,905.00
GREAT FUND:222			
Other	\$ 432,007.00		
GREAT:222 Total		\$ 432,007.00	
GREAT FUND:222: Total			\$ 432,007.00
SENIOR CENTER FUND:224			
Personal Services	\$ 143,933.00		
Other	42,178.00		
SENIOR CENTER:224 Total		\$ 186,111.00	
SENIOR CENTER FUND:224 Total			\$ 186,111.00
LOCAL FISCAL RECOVERY FUND:225			
Other	\$ 656,565.00		
LOCAL FISCAL RECOVERY:225 Total		\$ 656,565.00	
LOCAL FISCAL RECOVERY FUND:225 Total			\$ 656,565.00
DEBT SERVICE FUND:301			
Other	\$ 4,573,379.00		
DEBT SERVICE:301 Total		\$ 4,573,379.00	
DEBT SERVICE FUND:301 Total			\$ 4,573,379.00
CAPITAL PROJECTS FUND:401			
Other	\$ 1,931,500.00		
CAPITAL PROJECTS:401 Total		\$ 1,931,500.00	
CAPITAL PROJECTS FUND:401 Total			\$ 1,931,500.00
CAPITAL PROJECTS REC. CENTER FUND:402			
Other	\$ 170,100.00		
CAPITAL PROJECTS REC. CENTER:402 Total		\$ 170,100.00	
CAPITAL PROJECTS REC. CENTER FUND:402 Total			\$ 170,100.00
GOLF COURSE RECOVERY FUND: 403			
Other	\$ 200,000.00		
GOLF COURSE RECOVERY FUND: 403 Total		\$ 200,000.00	
GOLF COURSE RECOVERY FUND: 403 Total			\$ 200,000.00

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Description/Department	Recommended	Dept. Total	Fund Total
RAREY'S PORT BUILDING CONSTRUCTION FUND:404			
Other	\$ 46,511.00		
RAREY'S PORT BUILDING CONSTRUCTION FUND:404 Total		\$ 46,511.00	
RAREY'S PORT BUILDING CONSTRUCTION FUND:404 Total			\$ 46,511.00
WERT'S GROVE BUILDING CONSTRUCTION FUND:405			
Other	\$ 42,934.00		
WERT'S GROVE BUILDING CONSTRUCTION FUND:405 Total		\$ 42,934.00	
WERT'S GROVE BUILDING CONSTRUCTION FUND:405 Total			\$ 42,934.00
WATER FUND:501			
Personal Services	\$ 302,813.00		
Other	675,110.00		
PUBLIC WORKS:14 Total		\$ 977,923.00	
FACILITY MANGEMENT:31			
Other	\$ 1,416.00		
FACILITY MANGEMENT:31Total		\$ 1,416.00	
WATER FUND:14 Total			\$ 979,339.00
SEWER FUND:502			
Personal Services	\$ 76,510.00		
Other	610,020.00		
SEWER:502 Total		\$ 686,530.00	
SEWER FUND:502 Total			\$ 686,530.00
WATER CAPITAL FUND:503			
Other	\$ 350,472.00		
WATER CAPITAL:503 Total		\$ 350,472.00	
WATER CAPITAL FUND:503 Total			\$ 350,472.00
SEWER CAPITAL FUND:504			
Other	\$ 500,000.00		
SEWER CAPITAL:504 Total		\$ 500,000.00	
SEWER CAPITAL FUND:504 Total			\$ 500,000.00
STORM WATER FUND:505			
Personal Services	\$ 503,327.00		
Other	696,673.00		
STORM WATER:505 Total		\$ 1,200,000.00	
STORM WATER FUND:505 Total			\$ 1,200,000.00
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			
Other	\$ 250,000.00		
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL		\$ 250,000.00	
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			\$ 250,000.00
SURETY BOND FUND: 702			
Other	\$ 82,346.00		
SURETY BOND FUND: 702 TOTAL		\$ 82,346.00	
SURETY BOND FUND: 702 TOTAL			\$ 82,346.00
TOWNSHIP INSPECTIONS FUND:703			
Other	\$ 29,218.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 29,218.00	
TOWNSHIP INSPECTIONS FUND:703 Total			\$ 29,218.00

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Description/Department	Recommended	Dept. Total	Fund Total
ESCROW INSPECTIONS & ENGINEERING FUND:704			
Other	\$ 141,584.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 141,584.00	
ESCROW INSPECTIONS & ENGINEERING FUND:704 Total			\$ 141,584.00
CEMETERY PERPETUAL CARE FUND:706			
Other	\$ 51,000.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 51,000.00	
CEMETERY PERPETUAL CARE FUND:706 Total			\$ 51,000.00
TREE FUND:707			
Other	\$ 97,218.00		
TREE:707 Total		\$ 97,218.00	
TREE FUND:707 Total			\$ 97,218.00
FLEXIBLE SPENDING:708			
Other	\$ 71,631.00		
FLEXIBLE SPENDING: 708 TOTAL		\$ 71,631.00	
FLEXIBLE SPENDING: 708 TOTAL			\$ 71,631.00
EMPLOYEE WITHHOLDING FUND:709			
Other	\$ 83,776.00		
EMPLOYEE WITHHOLDING FUND: 709 TOTAL		\$ 83,776.00	
EMPLOYEE WITHHOLDING FUND: 709 TOTAL			\$ 83,776.00
TOTAL ALL FUNDS:			\$ 45,822,072.00