

**CITY OF GROVEPORT
EXHIBIT A
ORD.15-006**

Description/Department	Recommended	Dept. Total	Fund Total
GENERAL FUND: 101			
POLICE:01			
Personal Services	\$ 3,060,730.00		
Other	693,355.00		
POLICE:01 Total		\$ 3,754,085.00	
COMMUNITY AFFAIRS:03			
Personal Services	\$ 292,027.00		
Other	172,331.00		
COMMUNITY AFFAIRS:03 Total		\$ 464,358.00	
SENIOR TRANSPORTATION:05			
Personal Services	\$ 116,721.00		
Other	27,704.00		
SENIOR TRANSPORTATION:05 Total		\$ 144,425.00	
COUNTY HEALTH DISTRICT:06			
Other	\$ 40,000.00		
COUNTY HEALTH DISTRICT:06 Total		\$ 40,000.00	
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	\$ 175,493.00		
Other	17,180.00		
MAYOR 09: Total		\$ 192,673.00	
LEGISLATIVE:10			
Personal Services	\$ 148,498.00		
Other	113,060.00		
LEGISLATIVE:10 Total		\$ 261,558.00	
ADMINISTRATION:11			
Personal Services	\$ 197,826.00		
Other	288,664.00		
ADMINISTRATION:11 Total		\$ 486,490.00	
FINANCE:12			
Personal Services	\$ 363,475.00		
Other	2,515,688.00		
FINANCE:12 Total		\$ 2,879,163.00	

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Description/Department	Recommended	Dept. Total	Fund Total
GENERAL FUND: 101...CONTINUED			
ECONOMIC DEVELOPMENT:13			
Other	\$ 18,500.00		
ECONOMIC DEVELOPMENT:13 Total		\$ 18,500.00	
LAW DEPARTMENT:16			
Personal Services	\$ 175,305.00		
Other	195,000.00		
LAW DEPARTMENT:16 Total		\$ 370,305.00	
PARKS:18			
Personal Services	\$ 566,323.00		
Other	330,130.00		
PARKS:18 Total		\$ 896,453.00	
H.R. ADMINISTRATION:22			
Personal Services	\$ 83,465.00		
Other	38,470.00		
H.R. ADMINISTRATION:22 Total		\$ 121,935.00	
TRANSFERS:28			
Other	\$ 4,070,037.00		
TRANSFERS:28 Total		\$ 4,070,037.00	
BUILDING & ZONING:30			
Personal Services	\$ 342,021.00		
Other	258,665.00		
BUILDING & ZONING:30 Total		\$ 600,686.00	
FACILITIES MANAGEMENT:31			
Personal Services	\$ 333,857.00		
Other	317,655.00		
FACILITIES MANAGEMENT:31 Total		\$ 651,512.00	
ENGINEERING:32			
Personal Services	\$ 153,788.00		
Other	147,135.00		
ENGINEERING:32 Total		\$ 300,923.00	
GENERAL FUND:101 Total			\$ 15,294,303.00

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE FUND:201			
Personal Services	\$ 886,632.00		
Other	1,310,977.00		
PUBLIC WORKS:14		\$ 2,197,609.00	
STREET MAINTENANCE FUND:201 Total			\$ 2,197,609.00
STATE HIGHWAY IMPROVEMENT FUND:202			
Other	\$ 120,356.00		
PUBLIC WORKS:14 Total		\$ 120,356.00	
STATE HIGHWAY IMPROVEMENT FUND:202 Total			\$ 120,356.00
CEMETERY FUND:203			
PUBLIC WORKS:14			
Personal Services	\$ 18,677.00		
Other	8,654.00		
PUBLIC WORKS:14 Total		\$ 27,331.00	
CEMETERY FUND:203 Total			\$ 27,331.00
PARKS FUND:204			
Other	\$ 93,429.00		
PARKS:18 Total		\$ 93,429.00	
PARKS FUND:204 Total			\$ 93,429.00
TIF FUND:205			
Other	\$ 96,813.00		
TIF:205 Total		\$ 96,813.00	
TIF FUND:205 Total			\$ 96,813.00
SENIOR TRANSPORTATION FUND:207			
Personal Services	\$ 10,713.00		
SENIOR TRANSPORTATION:207 Total		\$ 10,713.00	
SENIOR TRANSPORTATION FUND:207 Total			\$ 10,713.00
DRUG EDUCATION & ENFORCEMENT FUND:208			
Contractual Services: 52300	\$ 20,564.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 20,564.00	
DRUG EDUCATION & ENFORCEMENT FUND:208 Total			\$ 20,564.00
MOTOR VEHICLE FUND:210			
Other	\$ 175,114.00		
MOTOR VEHICLE:210 Total		\$ 175,114.00	
MOTOR VEHICLE FUND:210 Total			\$ 175,114.00

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Description/Department	Recommended	Dept. Total	Fund Total
DUI ENFORCEMENT:213			
Other	\$ 21,700.00		
DUI ENFORCEMENT:213 Total		\$ 21,700.00	
DUI ENFORCEMENT FUND:213 Total			\$ 21,700.00
COURT COMPUTER FUND:217			
Other	\$ 14,667.00		
COURT COMPUTER:217 Total		\$ 14,667.00	
COURT COMPUTER FUND:217 Total			\$ 14,667.00
RAINY DAY FUND:218			
Other	\$ 1,600,000.00		
RAINY DAY:218 Total		\$ 1,600,000.00	
RAINY DAY FUND:218 Total			\$ 1,600,000.00
RECREATION & AQUATIC CENTER FUND:220			
SENIOR CENTER:04			
Personal Services	\$ 99,554.00		
Other	20,885.00		
SENIOR CENTER:04 Total		\$ 120,439.00	
RECREATION CENTER(ADMINISTRATION):17			
Personal Services	\$ 230,053.00		
Other	1,012,608.00		
RECREATION CENTER(ADMINISTRATION):17 Total		\$ 1,242,661.00	
AQUATIC CENTER(OUTDOOR):19			
Personal Services	\$ 265,259.00		
Other	298,155.00		
AQUATIC CENTER(OUTDOOR):19 Total		\$ 563,414.00	
RECREATION CENTER(OPERATIONS):23			
Personal Services	\$ 402,803.00		
Other	686,013.00		
RECREATION CENTER(OPERATIONS):23 Total		\$ 1,088,816.00	
RECREATION FITNESS:24			
Personal Services	\$ 142,412.00		
Other	93,465.00		
RECREATION FITNESS:24 Total		\$ 235,877.00	

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Description/Department	Recommended	Dept. Total	Fund Total
RECREATION ATHLETICS:25			
Personal Services	\$ 43,377.00		
Other	120,777.00		
RECREATION ATHLETICS:25 Total		\$ 164,154.00	
RECREATION PROGRAMS:26			
Personal Services	\$ 57,926.00		
Other	15,831.00		
RECREATION PROGRAMS:26 Total		\$ 73,757.00	
AQUATIC CENTER(INDOOR):27			
Personal Services	\$ 245,407.00		
Other	103,074.00		
AQUATIC CENTER(INDOOR):27 Total		\$ 348,481.00	
RECREATION & AQUATIC CENTER FUND:220 Total			\$ 3,837,599.00
GOLF FUND:221			
GOLF(General):20			
Personal Services	\$ 326,681.00		
Other	1,051,056.00		
GOLF(General):20 Total		\$ 1,377,737.00	
GOLF(Maintenance):21			
Personal Services	\$ 504,593.00		
Other	413,512.00		
GOLF(Maintenance):21 Total		\$ 918,105.00	
GOLF FUND:221 Total			\$ 2,295,842.00
DEBT SERVICE FUND:301			
Other	\$ 3,446,221.00		
DEBT SERVICE:301 Total		\$ 3,446,221.00	
DEBT SERVICE FUND:301 Total			\$ 3,446,221.00
CAPITAL PROJECTS FUND:401			
Other	\$ 872,652.00		
CAPITAL PROJECTS:401 Total		\$ 872,652.00	
CAPITAL PROJECTS FUND:401 Total			\$ 872,652.00
CAPITAL PROJECTS REC. CENTER FUND:402			
Other	\$ 72,275.00		
CAPITAL PROJECTS REC. CENTER:402 Total		\$ 72,275.00	
CAPITAL PROJECTS REC. CENTER FUND:402 Total			\$ 72,275.00

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Description/Department	Recommended	Dept. Total	Fund Total
WATER FUND:501			
Personal Services	\$ 348,312.00		
Other	537,379.00		
WATER:501 Total		\$ 885,691.00	
WATER FUND:501 Total			\$ 885,691.00
SEWER FUND:502			
Personal Services	\$ 14,278.00		
Other	493,893.00		
SEWER:502 Total		\$ 508,171.00	
SEWER FUND:502 Total			\$ 508,171.00
WATER CAPITAL FUND:503			
Other	\$ 80,000.00		
WATER CAPITAL:503 Total		\$ 80,000.00	
WATER CAPITAL FUND:503 Total			\$ 80,000.00
Description/Department	Recommended	Dept. Total	Fund Total
SEWER CAPITAL FUND:504			
Other	\$ 1,537,560.00		
SEWER CAPITAL:504 Total		\$ 1,537,560.00	
SEWER CAPITAL FUND:504 Total			\$ 1,537,560.00
STORM WATER FUND:505			
Personal Services	\$ 38,249.00		
Other	1,098,194.00		
STORM WATER:505 Total		\$ 1,136,443.00	
STORM WATER FUND:505 Total			\$ 1,136,443.00
SURETY BOND FUND: 702			
Contractual Services: 41500	\$ 1,000,000.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 1,000,000.00	
SURETY BOND FUND: 702 TOTAL			\$ 1,000,000.00
TOWNSHIP INSPECTIONS FUND:703			
Other	\$ 48,289.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 48,289.00	
TOWNSHIP INSPECTIONS FUND:703 Total			\$ 48,289.00

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Description/Department	Recommended	Dept. Total	Fund Total
ESCROW INSPECTIONS & ENGINEERING FUND:704			
Other	\$ 101,292.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 101,292.00	
ESCROW INSPECTIONS & ENGINEERING FUND:704 Total			\$ 101,292.00
CEMETERY PERPETUAL CARE FUND:706			
Other	\$ 87,096.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 87,096.00	
CEMETERY PERPETUAL CARE FUND:706 Total			\$ 87,096.00
TREE FUND:707			
Other	\$ 1,810.00		
TREE:707 Total		\$ 1,810.00	
TREE FUND:707 Total			\$ 1,810.00
TOTAL ALL FUNDS:			\$ 35,583,540.00