

CITY OF GROVEPORT
EXHIBIT A
ORD.16-011

Description/Department	Recommended	Dept. Total	Fund Total
GENERAL FUND: 101			
POLICE:01			
Personal Services	\$ 3,355,107.00		
Other	638,764.00		
POLICE:01 Total		\$ 3,993,871.00	
COMMUNITY AFFAIRS:03			
Personal Services	\$ 289,561.00		
Other	186,396.00		
COMMUNITY AFFAIRS:03 Total		\$ 475,957.00	
SENIOR TRANSPORTATION:05			
Personal Services	\$ 136,001.00		
Other	43,237.00		
SENIOR TRANSPORTATION:05 Total		\$ 179,238.00	
COUNTY HEALTH DISTRICT:06			
Other	\$ 45,000.00		
COUNTY HEALTH DISTRICT:06 Total		\$ 45,000.00	
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	\$ 194,150.00		
Other	28,125.00		
MAYOR 09: Total		\$ 222,275.00	
LEGISLATIVE:10			
Personal Services	\$ 156,563.00		
Other	100,500.00		
LEGISLATIVE:10 Total		\$ 257,063.00	
ADMINISTRATION:11			
Personal Services	\$ 223,619.00		
Other	390,565.00		
ADMINISTRATION:11 Total		\$ 614,184.00	
FINANCE:12			
Personal Services	\$ 355,517.00		
Other	2,679,388.00		
FINANCE:12 Total		\$ 3,034,905.00	

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Description/Department	Recommended	Dept. Total	Fund Total
GENERAL FUND: 101...CONTINUED			
ECONOMIC DEVELOPMENT:13			
Other	\$ 19,000.00		
ECONOMIC DEVELOPMENT:13 Total		\$ 19,000.00	
LAW DEPARTMENT:16			
Personal Services	\$ 186,120.00		
Other	178,500.00		
LAW DEPARTMENT:16 Total		\$ 364,620.00	
PARKS:18			
Personal Services	\$ 592,103.00		
Other	295,603.00		
PARKS:18 Total		\$ 887,706.00	
H.R. ADMINISTRATION:22			
Personal Services	\$ 87,588.00		
Other	24,550.00		
H.R. ADMINISTRATION:22 Total		\$ 112,138.00	
TRANSFERS AND CONTINGENCY:28			
Other	\$ 3,546,686.00		
TRANSFERS AND CONTINGENCY:28 Total		\$ 3,546,686.00	
BUILDING & ZONING:30			
Personal Services	\$ 368,828.00		
Other	295,900.00		
BUILDING & ZONING:30 Total		\$ 664,728.00	
FACILITIES MANAGEMENT:31			
Personal Services	\$ 325,505.00		
Other	366,789.00		
FACILITIES MANAGEMENT:31 Total		\$ 692,294.00	
ENGINEERING:32			
Personal Services	\$ 202,447.00		
Other	131,130.00		
ENGINEERING:32 Total		\$ 333,577.00	
TRANSPORTATION SERVICES:33			
Personal Services	\$ 108,148.00		
Other	11,860.00		
TRANSPORTATION SERVICES:33 Total		\$ 120,008.00	
GENERAL FUND:101 Total			\$ 15,604,450.00

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE FUND:201			
Personal Services	\$ 809,025.00		
Other	1,397,043.00		
PUBLIC WORKS:14		\$ 2,206,068.00	
STREET MAINTENANCE FUND:201 Total			\$ 2,206,068.00
STATE HIGHWAY IMPROVEMENT FUND:202			
Other	\$ 176,049.00		
PUBLIC WORKS:14 Total		\$ 176,049.00	
STATE HIGHWAY IMPROVEMENT FUND:202 Total			\$ 176,049.00
CEMETERY FUND:203			
PUBLIC WORKS:14			
Personal Services	\$ 18,677.00		
Other	10,942.00		
PUBLIC WORKS:14 Total		\$ 29,619.00	
CEMETERY FUND:203 Total			\$ 29,619.00
PARKS FUND:204			
Other	\$ 122,793.00		
PARKS:18 Total		\$ 122,793.00	
PARKS FUND:204 Total			\$ 122,793.00
TIF FUND:205			
Other	\$ 102,313.00		
TIF:205 Total		\$ 102,313.00	
TIF FUND:205 Total			\$ 102,313.00
SENIOR TRANSPORTATION FUND:207			
Personal Services	\$ 10,800.00		
SENIOR TRANSPORTATION:207 Total		\$ 10,800.00	
SENIOR TRANSPORTATION FUND:207 Total			\$ 10,800.00
DRUG EDUCATION & ENFORCEMENT FUND:208			
Other	\$ 34,681.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 34,681.00	
DRUG EDUCATION & ENFORCEMENT FUND:208 Total			\$ 34,681.00
MOTOR VEHICLE FUND:210			
Other	\$ 901,042.00		
MOTOR VEHICLE:210 Total		\$ 901,042.00	
MOTOR VEHICLE FUND:210 Total			\$ 901,042.00

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Description/Department	Recommended	Dept. Total	Fund Total
DUI ENFORCEMENT:213			
Other	\$ 27,117.00		
DUI ENFORCEMENT:213 Total		\$ 27,117.00	
DUI ENFORCEMENT FUND:213 Total			\$ 27,117.00
COURT COMPUTER FUND:217			
Other	\$ 7,090.00		
COURT COMPUTER:217 Total		\$ 7,090.00	
COURT COMPUTER FUND:217 Total			\$ 7,090.00
RAINY DAY FUND:218			
Other	\$ 641,667.00		
RAINY DAY:218 Total		\$ 641,667.00	
RAINY DAY FUND:218 Total			\$ 641,667.00
RECREATION & AQUATIC CENTER FUND:220			
SENIOR CENTER:04			
Personal Services	\$ 99,665.00		
Other	45,939.00		
SENIOR CENTER:04 Total		\$ 145,604.00	
RECREATION CENTER(ADMINISTRATION):17			
Personal Services	\$ 248,844.00		
Other	299,561.00		
RECREATION CENTER(ADMINISTRATION):17 Total		\$ 548,405.00	
AQUATIC CENTER(OUTDOOR):19			
Personal Services	\$ 244,035.00		
Other	243,781.00		
AQUATIC CENTER(OUTDOOR):19 Total		\$ 487,816.00	
RECREATION CENTER(OPERATIONS):23			
Personal Services	\$ 448,961.00		
Other	497,916.00		
RECREATION CENTER(OPERATIONS):23 Total		\$ 946,877.00	
RECREATION FITNESS:24			
Personal Services	\$ 156,738.00		
Other	100,804.00		
RECREATION FITNESS:24 Total		\$ 257,542.00	

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Description/Department	Recommended	Dept. Total	Fund Total
RECREATION ATHLETICS:25			
Personal Services	\$ 38,157.00		
Other	135,198.00		
RECREATION ATHLETICS:25 Total		\$ 173,355.00	
RECREATION PROGRAMS:26			
Personal Services	\$ 64,335.00		
Other	17,904.00		
RECREATION PROGRAMS:26 Total		\$ 82,239.00	
AQUATIC CENTER(INDOOR):27			
Personal Services	\$ 244,669.00		
Other	103,977.00		
AQUATIC CENTER(INDOOR):27 Total		\$ 348,646.00	
RECREATION & AQUATIC CENTER FUND:220 Total			\$ 2,990,484.00
GOLF FUND:221			
GOLF(General):20			
Personal Services	\$ 327,839.00		
Other	1,340,076.00		
GOLF(General):20 Total		\$ 1,667,915.00	
GOLF(Maintenance):21			
Personal Services	\$ 536,157.00		
Other	429,724.00		
GOLF(Maintenance):21 Total		\$ 965,881.00	
GOLF FUND:221 Total			\$ 2,633,796.00
GREAT FUND:222			
Other	\$ 561,111.00		
GREAT:222 Total		\$ 561,111.00	
GREAT FUND:222: Total			\$ 561,111.00
DEBT SERVICE FUND:301			
Other	\$ 3,748,757.00		
DEBT SERVICE:301 Total		\$ 3,748,757.00	
DEBT SERVICE FUND:301 Total			\$ 3,748,757.00
CAPITAL PROJECTS FUND:401			
Other	\$ 716,679.00		
CAPITAL PROJECTS:401 Total		\$ 716,679.00	
CAPITAL PROJECTS FUND:401 Total			\$ 716,679.00
CAPITAL PROJECTS REC. CENTER FUND:402			
Other	\$ 88,939.00		
CAPITAL PROJECTS REC. CENTER:402 Total		\$ 88,939.00	
CAPITAL PROJECTS REC. CENTER FUND:402 Total			\$ 88,939.00

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Description/Department	Recommended	Dept. Total	Fund Total
WATER FUND:501			
Personal Services	\$ 389,420.00		
Other	568,444.00		
WATER:501 Total		\$ 957,864.00	
WATER FUND:501 Total			\$ 957,864.00
SEWER FUND:502			
Personal Services	\$ 14,541.00		
Other	653,466.00		
SEWER:502 Total		\$ 668,007.00	
SEWER FUND:502 Total			\$ 668,007.00
WATER CAPITAL FUND:503			
Other	\$ 159,918.00		
WATER CAPITAL:503 Total		\$ 159,918.00	
WATER CAPITAL FUND:503 Total			\$ 159,918.00
SEWER CAPITAL FUND:504			
Other	\$ 751,795.00		
SEWER CAPITAL:504 Total		\$ 751,795.00	
SEWER CAPITAL FUND:504 Total			\$ 751,795.00
STORM WATER FUND:505			
Personal Services	\$ 203,431.00		
Other	1,320,575.00		
STORM WATER:505 Total		\$ 1,524,006.00	
STORM WATER FUND:505 Total			\$ 1,524,006.00
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			
Contractual Services: 41500	\$ 86,528.00		
Columbus Water Maintenance Fund		\$ 86,528.00	
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			\$ 86,528.00
SURETY BOND FUND: 702			
Contractual Services: 41500	\$ 544,716.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 544,716.00	
SURETY BOND FUND: 702 TOTAL			\$ 544,716.00
TOWNSHIP INSPECTIONS FUND:703			
Other	\$ 53,820.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 53,820.00	
TOWNSHIP INSPECTIONS FUND:703 Total			\$ 53,820.00

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ESCROW INSPECTIONS & ENGINEERING FUND:704			
Other	\$ 140,357.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 140,357.00	
ESCROW INSPECTIONS & ENGINEERING FUND:704 Total			\$ 140,357.00
CEMETERY PERPETUAL CARE FUND:706			
Other	\$ 87,189.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 87,189.00	
CEMETERY PERPETUAL CARE FUND:706 Total			\$ 87,189.00
TREE FUND:707			
Other	\$ 197,010.00		
TREE:707 Total		\$ 197,010.00	
TREE FUND:707 Total			\$ 197,010.00
TOTAL ALL FUNDS:			\$ 35,774,665.00