

**CITY OF GROVEPORT
EXHIBIT A
ORD.16-047**

GENERAL FUND: 101

Description/Department	Recommended	Dept. Total	Fund Total
POLICE:01			
Personal Services	\$ 3,337,983.00		
Other	544,579.00		
POLICE:01 Total		\$ 3,882,562.00	
COMMUNITY AFFAIRS:03			
Personal Services	\$ 299,701.00		
Other	143,917.00		
COMMUNITY AFFAIRS:03 Total		\$ 443,618.00	
SENIOR TRANSPORTATION:05			
Personal Services	\$ 134,910.00		
Other	43,190.00		
SENIOR TRANSPORTATION:05 Total		\$ 178,100.00	
COUNTY HEALTH DISTRICT:06			
Other	\$ 44,216.00		
COUNTY HEALTH DISTRICT:06 Total		\$ 44,216.00	
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	\$ 182,868.00		
Other	30,200.00		
MAYOR 09: Total		\$ 213,068.00	
LEGISLATIVE:10			
Personal Services	\$ 154,921.00		
Other	72,300.00		
LEGISLATIVE:10 Total		\$ 227,221.00	
ADMINISTRATION:11			
Personal Services	\$ 268,487.00		
Other	394,920.00		
ADMINISTRATION:11 Total		\$ 663,407.00	
FINANCE:12			
Personal Services	\$ 394,125.00		
Other	2,666,200.00		
FINANCE:12 Total		\$ 3,060,325.00	

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GENERAL FUND: 101...CONTINUED

Description/Department	Recommended	Dept. Total	Fund Total
ECONOMIC DEVELOPMENT/ PUBLIC RELATIONS:13			
Other	\$ 25,700.00		
ECONOMIC DEVELOPMENT/PUBLIC RELATIONS:13 Total		\$ 25,700.00	
 LAW DEPARTMENT:16			
Personal Services	\$ 187,169.00		
Other	110,500.00		
LAW DEPARTMENT:16 Total		\$ 297,669.00	
 PARKS:18			
Personal Services	\$ 677,087.00		
Other	207,045.00		
PARKS:18 Total		\$ 884,132.00	
 H.R. ADMINISTRATION:22			
Personal Services	\$ 129,454.00		
Other	12,566.00		
H.R. ADMINISTRATION:22 Total		\$ 142,020.00	
 TRANSFERS AND CONTINGENCY:28			
Other	\$ 4,294,180.00		
TRANSFERS AND CONTINGENCY:28 Total		\$ 4,294,180.00	
 BUILDING & ZONING:30			
Personal Services	\$ 384,190.00		
Other	284,151.00		
BUILDING & ZONING:30 Total		\$ 668,341.00	
 FACILITIES MANAGEMENT:31			
Personal Services	\$ 327,799.00		
Other	133,143.00		
FACILITIES MANAGEMENT:31 Total		\$ 460,942.00	
 ENGINEERING:32			
Personal Services	\$ 198,115.00		
Other	139,540.00		
ENGINEERING:32 Total		\$ 337,655.00	
 TRANSPORTATION SERVICES:33			
Personal Services	\$ 105,681.00		
Other	12,370.00		
TRANSPORTATION SERVICES:33 Total		\$ 118,051.00	
 GENERAL FUND:101 Total			\$ 15,982,407.00

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE FUND:201			
Personal Services	\$ 763,396.00		
Other	3,875,519.00		
PUBLIC WORKS:14		\$ 4,638,915.00	
STREET MAINTENANCE FUND:201 Total			\$ 4,638,915.00
STATE HIGHWAY IMPROVEMENT FUND:202			
Other	\$ 245,017.00		
PUBLIC WORKS:14 Total		\$ 245,017.00	
STATE HIGHWAY IMPROVEMENT FUND:202 Total			\$ 245,017.00
CEMETERY FUND:203			
PUBLIC WORKS:14			
Personal Services	\$ 12,500.00		
Other	21,240.00		
PUBLIC WORKS:14 Total		\$ 33,740.00	
CEMETERY FUND:203 Total			\$ 33,740.00
PARKS FUND:204			
Other	\$ 107,035.00		
PARKS:18 Total		\$ 107,035.00	
PARKS FUND:204 Total			\$ 107,035.00
TIF FUND:205			
Other	\$ 173,000.00		
TIF:205 Total		\$ 173,000.00	
TIF FUND:205 Total			\$ 173,000.00
SENIOR TRANSPORTATION FUND:207			
Personal Services	\$ 11,070.00		
Other	44,000.00		
SENIOR TRANSPORTATION:207 Total		\$ 55,070.00	
SENIOR TRANSPORTATION FUND:207 Total			\$ 55,070.00
DRUG EDUCATION & ENFORCEMENT FUND:208			
Other	\$ 10,429.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 10,429.00	
DRUG EDUCATION & ENFORCEMENT FUND:208 Total			\$ 10,429.00
MOTOR VEHICLE FUND:210			
Other	\$ 286,795.00		
MOTOR VEHICLE:210 Total		\$ 286,795.00	
MOTOR VEHICLE FUND:210 Total			\$ 286,795.00
DUI ENFORCEMENT:213			
Other	\$ 32,701.00		
DUI ENFORCEMENT:213 Total		\$ 32,701.00	
DUI ENFORCEMENT FUND:213 Total			\$ 32,701.00

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Description/Department	Recommended	Dept. Total	Fund Total
COURT COMPUTER FUND:217			
Other	\$ 9,709.00		
COURT COMPUTER:217 Total		\$ 9,709.00	
COURT COMPUTER FUND:217 Total			\$ 9,709.00
RAINY DAY FUND:218			
Other	\$ 783,333.00		
RAINY DAY:218 Total		\$ 783,333.00	
RAINY DAY FUND:218 Total			\$ 783,333.00
RECREATION & AQUATIC CENTER FUND:220			
SENIOR CENTER:04			
Personal Services	\$ 97,394.00		
Other	32,717.00		
SENIOR CENTER:04 Total		\$ 130,111.00	
RECREATION CENTER(ADMINISTRATION):17			
Personal Services	\$ 245,331.00		
Other	115,567.00		
RECREATION CENTER(ADMINISTRATION):17 Total		\$ 360,898.00	
AQUATIC CENTER(OUTDOOR):19			
Personal Services	\$ 244,085.00		
Other	223,265.00		
AQUATIC CENTER(OUTDOOR):19 Total		\$ 467,350.00	
RECREATION CENTER(OPERATIONS):23			
Personal Services	\$ 443,386.00		
Other	435,635.00		
RECREATION CENTER(OPERATIONS):23 Total		\$ 879,021.00	
RECREATION FITNESS:24			
Personal Services	\$ 155,243.00		
Other	100,614.00		
RECREATION FITNESS:24 Total		\$ 255,857.00	
RECREATION ATHLETICS:25			
Personal Services	\$ 41,629.00		
Other	96,655.00		
RECREATION ATHLETICS:25 Total		\$ 138,284.00	
RECREATION PROGRAMS:26			
Personal Services	\$ 64,691.00		
Other	16,365.00		
RECREATION PROGRAMS:26 Total		\$ 81,056.00	

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Description/Department	Recommended	Dept. Total	Fund Total
AQUATIC CENTER(INDOOR):27			
Personal Services	\$ 237,701.00		
Other	90,361.00		
AQUATIC CENTER(INDOOR):27 Total		\$ 328,062.00	
FACILITY MANGEMENT:31			
Other	\$ 77,150.00		
FACILITY MANGEMENT:31Total		\$ 77,150.00	
RECREATION & AQUATIC CENTER FUND:220 Total			\$ 2,717,789.00
GOLF FUND:221			
GOLF(General):20			
Personal Services	\$ 330,904.00		
Other	1,512,694.00		
GOLF(General):20 Total		\$ 1,843,598.00	
GOLF(Maintenance):21			
Personal Services	\$ 533,865.00		
Other	446,024.00		
GOLF(Maintenance):21 Total		\$ 979,889.00	
FACILITY MANGEMENT:31			
Other	\$ 59,828.00		
FACILITY MANGEMENT:31Total		\$ 59,828.00	
GOLF FUND:221 Total			\$ 2,883,315.00
GREAT FUND:222			
Other	\$ 530,958.00		
GREAT:222 Total		\$ 530,958.00	
GREAT FUND:222: Total			\$ 530,958.00
DEBT SERVICE FUND:301			
Other	\$ 3,388,592.00		
DEBT SERVICE:301 Total		\$ 3,388,592.00	
DEBT SERVICE FUND:301 Total			\$ 3,388,592.00
CAPITAL PROJECTS FUND:401			
Other	\$ 615,955.00		
CAPITAL PROJECTS:401 Total		\$ 615,955.00	
CAPITAL PROJECTS FUND:401 Total			\$ 615,955.00
CAPITAL PROJECTS REC. CENTER FUND:402			
Other	\$ 122,439.00		
CAPITAL PROJECTS REC. CENTER:402 Total		\$ 122,439.00	
CAPITAL PROJECTS REC. CENTER FUND:402 Total			\$ 122,439.00

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Description/Department	Recommended	Dept. Total	Fund Total
WATER FUND:501			
Personal Services	\$ 380,640.00		
Other	605,296.00		
WATER FUND:501		\$ 985,936.00	
WATER FUND:501 Total			\$ 985,936.00
 SEWER FUND:502			
Personal Services	\$ 15,359.00		
Other	596,469.00		
SEWER:502 Total		\$ 611,828.00	
SEWER FUND:502 Total			\$ 611,828.00
 WATER CAPITAL FUND:503			
Other	\$ 232,373.00		
WATER CAPITAL:503 Total		\$ 232,373.00	
WATER CAPITAL FUND:503 Total			\$ 232,373.00
 SEWER CAPITAL FUND:504			
Other	\$ 1,006,424.00		
SEWER CAPITAL:504 Total		\$ 1,006,424.00	
SEWER CAPITAL FUND:504 Total			\$ 1,006,424.00
 STORM WATER FUND:505			
Personal Services	\$ 206,796.00		
Other	1,689,048.00		
STORM WATER:505 Total		\$ 1,895,844.00	
STORM WATER FUND:505 Total			\$ 1,895,844.00
 COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			
Contractual Services: 41500	\$ 173,727.00		
Columbus Water Maintenance Fund		\$ 173,727.00	
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			\$ 173,727.00
 SURETY BOND FUND: 702			
Contractual Services: 41500	\$ 203,061.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 203,061.00	
SURETY BOND FUND: 702 TOTAL			\$ 203,061.00
 TOWNSHIP INSPECTIONS FUND:703			
Other	\$ 50,543.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 50,543.00	
TOWNSHIP INSPECTIONS FUND:703 Total			\$ 50,543.00

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Description/Department	Recommended	Dept. Total	Fund Total
ESCROW INSPECTIONS & ENGINEERING FUND:704			
Other	\$ 148,959.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 148,959.00	
ESCROW INSPECTIONS & ENGINEERING FUND:704 Total			\$ 148,959.00
 CEMETERY PERPETUAL CARE FUND:706			
Other	\$ 87,582.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 87,582.00	
CEMETERY PERPETUAL CARE FUND:706 Total			\$ 87,582.00
 TREE FUND:707			
Other	\$ 186,402.00		
TREE:707 Total		\$ 186,402.00	
TREE FUND:707 Total			\$ 186,402.00
 TOTAL ALL FUNDS:			
			\$ 38,199,878.00