

**CITY OF GROVEPORT  
EXHIBIT A  
ORD.17-006**

**GENERAL FUND: 101**

| Description/Department              | Recommended     | Dept. Total     | Fund Total |
|-------------------------------------|-----------------|-----------------|------------|
| POLICE:01                           |                 |                 |            |
| Personal Services                   | \$ 3,393,589.00 |                 |            |
| Other                               | 544,579.00      |                 |            |
| POLICE:01 Total                     |                 | \$ 3,938,168.00 |            |
| COMMUNITY AFFAIRS:03                |                 |                 |            |
| Personal Services                   | \$ 303,086.00   |                 |            |
| Other                               | 143,917.00      |                 |            |
| COMMUNITY AFFAIRS:03 Total          |                 | \$ 447,003.00   |            |
| SENIOR TRANSPORTATION:05            |                 |                 |            |
| Personal Services                   | \$ 137,480.00   |                 |            |
| Other                               | 43,190.00       |                 |            |
| SENIOR TRANSPORTATION:05 Total      |                 | \$ 180,670.00   |            |
| 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                   | \$ 190,013.00   |                 |            |
| Other                               | 30,200.00       |                 |            |
| MAYOR 09: Total                     |                 | \$ 220,213.00   |            |
| LEGISLATIVE:10                      |                 |                 |            |
| Personal Services                   | \$ 157,491.00   |                 |            |
| Other                               | 72,300.00       |                 |            |
| LEGISLATIVE:10 Total                |                 | \$ 229,791.00   |            |
| ADMINISTRATION:11                   |                 |                 |            |
| Personal Services                   | \$ 270,116.00   |                 |            |
| Other                               | 444,920.00      |                 |            |
| ADMINISTRATION:11 Total             |                 | \$ 715,036.00   |            |
| FINANCE:12                          |                 |                 |            |
| Personal Services                   | \$ 400,080.00   |                 |            |
| Other                               | 2,731,200.00    |                 |            |
| FINANCE:12 Total                    |                 | \$ 3,131,280.00 |            |

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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                              | \$ 189,739.00   |                 |                         |
| Other                                          | 110,500.00      |                 |                         |
| LAW DEPARTMENT:16 Total                        |                 | \$ 300,239.00   |                         |
| PARKS:18                                       |                 |                 |                         |
| Personal Services                              | \$ 691,568.00   |                 |                         |
| Other                                          | 207,045.00      |                 |                         |
| PARKS:18 Total                                 |                 | \$ 898,613.00   |                         |
| H.R. ADMINISTRATION:22                         |                 |                 |                         |
| Personal Services                              | \$ 146,247.00   |                 |                         |
| Other                                          | 12,566.00       |                 |                         |
| H.R. ADMINISTRATION:22 Total                   |                 | \$ 158,813.00   |                         |
| TRANSFERS AND CONTINGENCY:28                   |                 |                 |                         |
| Other                                          | \$ 5,599,014.00 |                 |                         |
| TRANSFERS AND CONTINGENCY:28 Total             |                 | \$ 5,599,014.00 |                         |
| BUILDING & ZONING:30                           |                 |                 |                         |
| Personal Services                              | \$ 429,445.00   |                 |                         |
| Other                                          | 284,151.00      |                 |                         |
| BUILDING & ZONING:30 Total                     |                 | \$ 713,596.00   |                         |
| FACILITIES MANAGEMENT:31                       |                 |                 |                         |
| Personal Services                              | \$ 335,510.00   |                 |                         |
| Other                                          | 133,143.00      |                 |                         |
| FACILITIES MANAGEMENT:31 Total                 |                 | \$ 468,653.00   |                         |
| ENGINEERING:32                                 |                 |                 |                         |
| Personal Services                              | \$ 201,500.00   |                 |                         |
| Other                                          | 139,540.00      |                 |                         |
| ENGINEERING:32 Total                           |                 | \$ 341,040.00   |                         |
| TRANSPORTATION SERVICES:33                     |                 |                 |                         |
| Personal Services                              | \$ 108,251.00   |                 |                         |
| Other                                          | 12,370.00       |                 |                         |
| TRANSPORTATION SERVICES:33 Total               |                 | \$ 120,621.00   |                         |
| <b>GENERAL FUND:101 Total</b>                  |                 |                 | <b>\$ 17,573,866.00</b> |

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|--------------------------------------------------------|---------------|-----------------|-----------------|
| <b>STREET MAINTENANCE FUND:201</b>                     |               |                 |                 |
| Personal Services                                      | \$ 783,017.00 |                 |                 |
| Other                                                  | 3,875,519.00  |                 |                 |
| PUBLIC WORKS:14                                        |               | \$ 4,658,536.00 |                 |
| <b>STREET MAINTENANCE FUND:201 Total</b>               |               |                 | \$ 4,658,536.00 |
| <b>STATE HIGHWAY IMPROVEMENT FUND:202</b>              |               |                 |                 |
| Other                                                  | \$ 245,017.00 |                 |                 |
| PUBLIC WORKS:14 Total                                  |               | \$ 245,017.00   |                 |
| <b>STATE HIGHWAY IMPROVEMENT FUND:202 Total</b>        |               |                 | \$ 245,017.00   |
| <b>CEMETERY FUND:203</b>                               |               |                 |                 |
| PUBLIC WORKS:14                                        |               |                 |                 |
| Personal Services                                      | \$ 12,500.00  |                 |                 |
| Other                                                  | 24,760.00     |                 |                 |
| PUBLIC WORKS:14 Total                                  |               | \$ 37,260.00    |                 |
| <b>CEMETERY FUND:203 Total</b>                         |               |                 | \$ 37,260.00    |
| <b>PARKS FUND:204</b>                                  |               |                 |                 |
| Other                                                  | \$ 181,609.00 |                 |                 |
| PARKS:18 Total                                         |               | \$ 181,609.00   |                 |
| <b>PARKS FUND:204 Total</b>                            |               |                 | \$ 181,609.00   |
| <b>TIF FUND:205</b>                                    |               |                 |                 |
| Other                                                  | \$ 173,313.00 |                 |                 |
| TIF:205 Total                                          |               | \$ 173,313.00   |                 |
| <b>TIF FUND:205 Total</b>                              |               |                 | \$ 173,313.00   |
| <b>SENIOR TRANSPORTATION FUND:207</b>                  |               |                 |                 |
| Personal Services                                      | \$ 11,070.00  |                 |                 |
| Other                                                  | 44,000.00     |                 |                 |
| SENIOR TRANSPORTATION:207 Total                        |               | \$ 55,070.00    |                 |
| <b>SENIOR TRANSPORTATION FUND:207 Total</b>            |               |                 | \$ 55,070.00    |
| <b>DRUG EDUCATION &amp; ENFORCEMENT FUND:208</b>       |               |                 |                 |
| Other                                                  | \$ 21,054.00  |                 |                 |
| DRUG EDUCATION & ENFORCEMENT FUND:208 Total            |               | \$ 21,054.00    |                 |
| <b>DRUG EDUCATION &amp; ENFORCEMENT FUND:208 Total</b> |               |                 | \$ 21,054.00    |
| <b>MOTOR VEHICLE FUND:210</b>                          |               |                 |                 |
| Other                                                  | \$ 286,795.00 |                 |                 |
| MOTOR VEHICLE:210 Total                                |               | \$ 286,795.00   |                 |
| <b>MOTOR VEHICLE FUND:210 Total</b>                    |               |                 | \$ 286,795.00   |
| <b>DUI ENFORCEMENT:213</b>                             |               |                 |                 |
| Other                                                  | \$ 34,203.00  |                 |                 |
| DUI ENFORCEMENT:213 Total                              |               | \$ 34,203.00    |                 |
| <b>DUI ENFORCEMENT FUND:213 Total</b>                  |               |                 | \$ 34,203.00    |

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| Description/Department                          | Recommended     | Dept. Total     | Fund Total      |
|-------------------------------------------------|-----------------|-----------------|-----------------|
| <b>COURT COMPUTER FUND:217</b>                  |                 |                 |                 |
| Other                                           | \$ 9,709.00     |                 |                 |
| COURT COMPUTER:217 Total                        |                 | \$ 9,709.00     |                 |
| <b>COURT COMPUTER FUND:217 Total</b>            |                 |                 | \$ 9,709.00     |
| <b>RAINY DAY FUND:218</b>                       |                 |                 |                 |
| Other                                           | \$ 1,391,667.00 |                 |                 |
| RAINY DAY:218 Total                             |                 | \$ 1,391,667.00 |                 |
| <b>RAINY DAY FUND:218 Total</b>                 |                 |                 | \$ 1,391,667.00 |
| <b>RECREATION &amp; AQUATIC CENTER FUND:220</b> |                 |                 |                 |
| SENIOR CENTER:04                                |                 |                 |                 |
| Personal Services                               | \$ 99,964.00    |                 |                 |
| Other                                           | 32,717.00       |                 |                 |
| SENIOR CENTER:04 Total                          |                 | \$ 132,681.00   |                 |
| RECREATION CENTER(ADMINISTRATION):17            |                 |                 |                 |
| Personal Services                               | \$ 250,472.00   |                 |                 |
| Other                                           | 115,567.00      |                 |                 |
| RECREATION CENTER(ADMINISTRATION):17 Total      |                 | \$ 366,039.00   |                 |
| AQUATIC CENTER(OUTDOOR):19                      |                 |                 |                 |
| Personal Services                               | \$ 260,190.00   |                 |                 |
| Other                                           | 223,265.00      |                 |                 |
| AQUATIC CENTER(OUTDOOR):19 Total                |                 | \$ 483,455.00   |                 |
| RECREATION CENTER(OPERATIONS):23                |                 |                 |                 |
| Personal Services                               | \$ 449,341.00   |                 |                 |
| Other                                           | 435,635.00      |                 |                 |
| RECREATION CENTER(OPERATIONS):23 Total          |                 | \$ 884,976.00   |                 |
| RECREATION FITNESS:24                           |                 |                 |                 |
| Personal Services                               | \$ 157,813.00   |                 |                 |
| Other                                           | 100,614.00      |                 |                 |
| RECREATION FITNESS:24 Total                     |                 | \$ 258,427.00   |                 |
| RECREATION ATHLETICS:25                         |                 |                 |                 |
| Personal Services                               | \$ 41,629.00    |                 |                 |
| Other                                           | 96,655.00       |                 |                 |
| RECREATION ATHLETICS:25 Total                   |                 | \$ 138,284.00   |                 |
| RECREATION PROGRAMS:26                          |                 |                 |                 |
| Personal Services                               | \$ 65,506.00    |                 |                 |
| Other                                           | 16,365.00       |                 |                 |
| RECREATION PROGRAMS:26 Total                    |                 | \$ 81,871.00    |                 |

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|-------------------------------------------------------|-----------------|-----------------|-----------------|
| <b>AQUATIC CENTER(INDOOR):27</b>                      |                 |                 |                 |
| Personal Services                                     | \$ 241,086.00   |                 |                 |
| Other                                                 | 90,361.00       |                 |                 |
| <b>AQUATIC CENTER(INDOOR):27 Total</b>                |                 | \$ 331,447.00   |                 |
| <b>FACILITY MANGEMENT:31</b>                          |                 |                 |                 |
| Other                                                 | \$ 181,776.00   |                 |                 |
| <b>FACILITY MANGEMENT:31Total</b>                     |                 | \$ 181,776.00   |                 |
| <b>RECREATION &amp; AQUATIC CENTER FUND:220 Total</b> |                 |                 | \$ 2,858,956.00 |
| <b>GOLF FUND:221</b>                                  |                 |                 |                 |
| <b>GOLF(General):20</b>                               |                 |                 |                 |
| Personal Services                                     | \$ 336,859.00   |                 |                 |
| Other                                                 | 1,512,694.00    |                 |                 |
| <b>GOLF(General):20 Total</b>                         |                 | \$ 1,849,553.00 |                 |
| <b>GOLF(Maintenance):21</b>                           |                 |                 |                 |
| Personal Services                                     | \$ 546,727.00   |                 |                 |
| Other                                                 | 446,024.00      |                 |                 |
| <b>GOLF(Maintenance):21 Total</b>                     |                 | \$ 992,751.00   |                 |
| <b>FACILITY MANGEMENT:31</b>                          |                 |                 |                 |
| Other                                                 | \$ 59,828.00    |                 |                 |
| <b>FACILITY MANGEMENT:31Total</b>                     |                 | \$ 59,828.00    |                 |
| <b>GOLF FUND:221 Total</b>                            |                 |                 | \$ 2,902,132.00 |
| <b>GREAT FUND:222</b>                                 |                 |                 |                 |
| Other                                                 | \$ 530,958.00   |                 |                 |
| <b>GREAT:222 Total</b>                                |                 | \$ 530,958.00   |                 |
| <b>GREAT FUND:222: Total</b>                          |                 |                 | \$ 530,958.00   |
| <b>DEBT SERVICE FUND:301</b>                          |                 |                 |                 |
| Other                                                 | \$ 3,593,626.00 |                 |                 |
| <b>DEBT SERVICE:301 Total</b>                         |                 | \$ 3,593,626.00 |                 |
| <b>DEBT SERVICE FUND:301 Total</b>                    |                 |                 | \$ 3,593,626.00 |
| <b>CAPITAL PROJECTS FUND:401</b>                      |                 |                 |                 |
| Other                                                 | \$ 615,955.00   |                 |                 |
| <b>CAPITAL PROJECTS:401 Total</b>                     |                 | \$ 615,955.00   |                 |
| <b>CAPITAL PROJECTS FUND:401 Total</b>                |                 |                 | \$ 615,955.00   |
| <b>CAPITAL PROJECTS REC. CENTER FUND:402</b>          |                 |                 |                 |
| Other                                                 | \$ 122,439.00   |                 |                 |
| <b>CAPITAL PROJECTS REC. CENTER:402 Total</b>         |                 | \$ 122,439.00   |                 |
| <b>CAPITAL PROJECTS REC. CENTER FUND:402 Total</b>    |                 |                 | \$ 122,439.00   |

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| Description/Department                            | Recommended     | Dept. Total     | Fund Total      |
|---------------------------------------------------|-----------------|-----------------|-----------------|
| <b>WATER FUND:501</b>                             |                 |                 |                 |
| Personal Services                                 | \$ 388,351.00   |                 |                 |
| Other                                             | 552,360.00      |                 |                 |
| WATER FUND:501                                    |                 | \$ 940,711.00   |                 |
| <b>WATER FUND:501 Total</b>                       |                 |                 | \$ 940,711.00   |
| <b>SEWER FUND:502</b>                             |                 |                 |                 |
| Personal Services                                 | \$ 15,359.00    |                 |                 |
| Other                                             | 623,113.00      |                 |                 |
| SEWER:502 Total                                   |                 | \$ 638,472.00   |                 |
| <b>SEWER FUND:502 Total</b>                       |                 |                 | \$ 638,472.00   |
| <b>WATER CAPITAL FUND:503</b>                     |                 |                 |                 |
| Other                                             | \$ 178,870.00   |                 |                 |
| WATER CAPITAL:503 Total                           |                 | \$ 178,870.00   |                 |
| <b>WATER CAPITAL FUND:503 Total</b>               |                 |                 | \$ 178,870.00   |
| <b>SEWER CAPITAL FUND:504</b>                     |                 |                 |                 |
| Other                                             | \$ 1,039,723.00 |                 |                 |
| SEWER CAPITAL:504 Total                           |                 | \$ 1,039,723.00 |                 |
| <b>SEWER CAPITAL FUND:504 Total</b>               |                 |                 | \$ 1,039,723.00 |
| <b>STORM WATER FUND:505</b>                       |                 |                 |                 |
| Personal Services                                 | \$ 206,796.00   |                 |                 |
| Other                                             | 1,416,868.00    |                 |                 |
| STORM WATER:505 Total                             |                 | \$ 1,623,664.00 |                 |
| <b>STORM WATER FUND:505 Total</b>                 |                 |                 | \$ 1,623,664.00 |
| <b>COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL</b> |                 |                 |                 |
| Contractual Services: 41500                       | \$ 186,472.00   |                 |                 |
| Columbus Water Maintenance Fund                   |                 | \$ 186,472.00   |                 |
| <b>COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL</b> |                 |                 | \$ 186,472.00   |
| <b>SURETY BOND FUND: 702</b>                      |                 |                 |                 |
| Contractual Services: 41500                       | \$ 108,716.00   |                 |                 |
| TOWNSHIP INSPECTIONS:703 Total                    |                 | \$ 108,716.00   |                 |
| <b>SURETY BOND FUND: 702 TOTAL</b>                |                 |                 | \$ 108,716.00   |
| <b>TOWNSHIP INSPECTIONS FUND:703</b>              |                 |                 |                 |
| Other                                             | \$ 54,470.00    |                 |                 |
| TOWNSHIP INSPECTIONS:703 Total                    |                 | \$ 54,470.00    |                 |
| <b>TOWNSHIP INSPECTIONS FUND:703 Total</b>        |                 |                 | \$ 54,470.00    |

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|------------------------------------------------------------|---------------|---------------|------------------|
| <b>ESCROW INSPECTIONS &amp; ENGINEERING FUND:704</b>       |               |               |                  |
| Other                                                      | \$ 148,959.00 |               |                  |
| ESCROW INSPECTIONS & ENGINEERING:704 Total                 |               | \$ 148,959.00 |                  |
| <b>ESCROW INSPECTIONS &amp; ENGINEERING FUND:704 Total</b> |               |               | \$ 148,959.00    |
| <b>CEMETERY PERPETUAL CARE FUND:706</b>                    |               |               |                  |
| Other                                                      | \$ 87,655.00  |               |                  |
| CEMETERY PERPETUAL CARE:706 Total                          |               | \$ 87,655.00  |                  |
| <b>CEMETERY PERPETUAL CARE FUND:706 Total</b>              |               |               | \$ 87,655.00     |
| <b>TREE FUND:707</b>                                       |               |               |                  |
| Other                                                      | \$ 163,957.00 |               |                  |
| TREE:707 Total                                             |               | \$ 163,957.00 |                  |
| <b>TREE FUND:707 Total</b>                                 |               |               | \$ 163,957.00    |
| <b>TOTAL ALL FUNDS:</b>                                    |               |               | \$ 40,463,834.00 |