

**CITY OF GROVEPORT
EXHIBIT A
ORD. 19-045**

GENERAL FUND: 101

Description/Department	Recommended	Dept. Total	Fund Total
POLICE:01			
Personal Services	\$ 3,911,192.00		
Other	800,388.00		
POLICE:01 Total		\$ 4,711,580.00	
COMMUNITY AFFAIRS:03			
Personal Services	\$ 396,230.00		
Other	396,931.00		
COMMUNITY AFFAIRS:03 Total		\$ 793,161.00	
SENIOR TRANSPORTATION:05			
Personal Services	\$ 159,334.00		
Other	31,149.00		
SENIOR TRANSPORTATION:05 Total		\$ 190,483.00	
COUNTY HEALTH DISTRICT:06			
Other	\$ 52,041.00		
COUNTY HEALTH DISTRICT:06 Total		\$ 52,041.00	
REAL ESTATE TAX COLLECTION:07			
Other	\$ 16,200.00		
REAL ESTATE TAX COLLECTION:07 Total		\$ 16,200.00	
AUDITS & ELECTIONS:08			
Other	\$ 27,000.00		
AUDITS & ELECTIONS:08 Total		\$ 27,000.00	
MAYOR:09			
Personal Services	\$ 197,361.00		
Other	32,500.00		
MAYOR 09: Total		\$ 229,861.00	
LEGISLATIVE:10			
Personal Services	\$ 184,068.00		
Other	67,709.00		
LEGISLATIVE:10 Total		\$ 251,777.00	
ADMINISTRATION:11			
Personal Services	\$ 313,351.00		
Other	284,154.00		
ADMINISTRATION:11 Total		\$ 597,505.00	
FINANCE:12			
Personal Services	\$ 346,532.00		
Other	753,506.00		
FINANCE:12 Total		\$ 1,100,038.00	

GENERAL FUND: 101...CONTINUED

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Description/Department	Recommended	Dept. Total	Fund Total
ECONOMIC DEVELOPMENT/ PUBLIC RELATIONS:13			
Personal Services	\$ 152,872.00		
Other	2,038,026.00		
ECONOMIC DEVELOPMENT/PUBLIC RELATIONS:13 Total		\$ 2,190,898.00	
LAW DEPARTMENT:16			
Personal Services	\$ 199,688.00		
Other	101,025.00		
LAW DEPARTMENT:16 Total		\$ 300,713.00	
PARKS:18			
Personal Services	\$ 809,790.00		
Other	255,798.00		
PARKS:18 Total		\$ 1,065,588.00	
H.R. ADMINISTRATION:22			
Personal Services	\$ 171,638.00		
Other	63,244.00		
H.R. ADMINISTRATION:22 Total		\$ 234,882.00	
TRANSFERS AND CONTINGENCY:28			
Other	\$ 3,874,734.00		
TRANSFERS AND CONTINGENCY:28 Total		\$ 3,874,734.00	
BUILDING & ZONING:30			
Personal Services	\$ 533,680.00		
Other	203,503.00		
BUILDING & ZONING:30 Total		\$ 737,183.00	
FACILITIES MANAGEMENT:31			
Personal Services	\$ 416,600.00		
Other	182,544.00		
FACILITIES MANAGEMENT:31 Total		\$ 599,144.00	
ENGINEERING:32			
Personal Services	\$ 203,474.00		
Other	129,720.00		
ENGINEERING:32 Total		\$ 333,194.00	
TRANSPORTATION SERVICES:33			
Personal Services	\$ 151,090.00		
Other	30,539.00		
TRANSPORTATION SERVICES:33 Total		\$ 181,629.00	
GENERAL FUND:101 Total			\$ 17,487,611.00

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Description/Department	Recommended	Dept. Total	Fund Total
STREET MAINTENANCE FUND:201			
Personal Services	\$ 859,816.00		
Other	749,836.00		
PUBLIC WORKS:14		\$ 1,609,652.00	
STREET MAINTENANCE FUND:201 Total			\$ 1,609,652.00
STATE HIGHWAY IMPROVEMENT FUND:202			
Other	\$ 247,380.00		
PUBLIC WORKS:14 Total		\$ 247,380.00	
STATE HIGHWAY IMPROVEMENT FUND:202 Total			\$ 247,380.00
CEMETERY FUND:203			
PUBLIC WORKS:14			
Personal Services	\$ 12,662.00		
Other	52,359.00		
PUBLIC WORKS:14 Total		\$ 65,021.00	
CEMETERY FUND:203 Total			\$ 65,021.00
PARKS FUND:204			
Other	\$ 413,446.00		
PARKS:18 Total		\$ 413,446.00	
PARKS FUND:204 Total			\$ 413,446.00
TIF FUND:205			
Other	\$ 363,083.00		
TIF:205 Total		\$ 363,083.00	
TIF FUND:205 Total			\$ 363,083.00
SENIOR TRANSPORTATION FUND:207			
Personal Services	\$ 11,980.00		
Other	-		
SENIOR TRANSPORTATION:207 Total		\$ 11,980.00	
SENIOR TRANSPORTATION FUND:207 Total			\$ 11,980.00
DRUG EDUCATION & ENFORCEMENT FUND:208			
Other	\$ 8,344.00		
DRUG EDUCATION & ENFORCEMENT FUND:208 Total		\$ 8,344.00	
DRUG EDUCATION & ENFORCEMENT FUND:208 Total			\$ 8,344.00
MOTOR VEHICLE FUND:210			
Other	\$ 455,999.00		
MOTOR VEHICLE:210 Total		\$ 455,999.00	
MOTOR VEHICLE FUND:210 Total			\$ 455,999.00
STATE POLICE TRAINING FUND: 211			
Other	\$ 4,000.00		
STATE POLICE TRAINING FUND: 211 Total		\$ 4,000.00	
STATE POLICE TRAINING FUND: 211 Total			\$ 4,000.00
DUI ENFORCEMENT:213			
Other	\$ 45,171.00		
DUI ENFORCEMENT:213 Total		\$ 45,171.00	
DUI ENFORCEMENT FUND:213 Total			\$ 45,171.00

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Description/Department	Recommended	Dept. Total	Fund Total
COURT COMPUTER FUND:217			
Other	\$ 6,957.00		
COURT COMPUTER:217 Total		\$ 6,957.00	
COURT COMPUTER FUND:217 Total			\$ 6,957.00
RAINY DAY FUND:218			
Other	\$ -		
RAINY DAY:218 Total		\$ -	
RAINY DAY FUND:218 Total			\$ -
RECREATION & AQUATIC CENTER FUND:220			
SENIOR CENTER:04			
Personal Services	\$ 124,987.00		
Other	28,486.00		
SENIOR CENTER:04 Total		\$ 153,473.00	
RECREATION CENTER(ADMINISTRATION):17			
Personal Services	\$ 249,497.00		
Other	12,647.00		
RECREATION CENTER(ADMINISTRATION):17 Total		\$ 262,144.00	
AQUATIC CENTER(OUTDOOR):19			
Personal Services	\$ 283,444.00		
Other	279,179.00		
AQUATIC CENTER(OUTDOOR):19 Total		\$ 562,623.00	
RECREATION CENTER(OPERATIONS):23			
Personal Services	\$ 470,482.00		
Other	461,950.00		
RECREATION CENTER(OPERATIONS):23 Total		\$ 932,432.00	
RECREATION FITNESS:24			
Personal Services	\$ 195,517.00		
Other	89,223.00		
RECREATION FITNESS:24 Total		\$ 284,740.00	
RECREATION ATHLETICS:25			
Personal Services	\$ 6,452.00		
Other	59,651.00		
RECREATION ATHLETICS:25 Total		\$ 66,103.00	
RECREATION PROGRAMS:26			
Personal Services	\$ 84,372.00		
Other	14,262.00		
RECREATION PROGRAMS:26 Total		\$ 98,634.00	

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Description/Department	Recommended	Dept. Total	Fund Total
AQUATIC CENTER(INDOOR):27			
Personal Services	\$ 288,185.00		
Other	107,005.00		
AQUATIC CENTER(INDOOR):27 Total		\$ 395,190.00	
FACILITY MANGEMENT:31			
Other	\$ 342,084.00		
FACILITY MANGEMENT:31Total		\$ 342,084.00	
RECREATION & AQUATIC CENTER FUND:220 Total			\$ 3,097,423.00
GOLF FUND:221			
GOLF(General):20			
Personal Services	\$ 382,253.00		
Other	390,229.00		
GOLF(General):20 Total		\$ 772,482.00	
GOLF(Maintenance):21			
Personal Services	\$ 689,539.00		
Other	618,852.00		
GOLF(Maintenance):21 Total		\$ 1,308,391.00	
FACILITY MANGEMENT:31			
Other	\$ 33,892.00		
FACILITY MANGEMENT:31Total		\$ 33,892.00	
GOLF FUND:221 Total			\$ 2,114,765.00
GREAT FUND:222			
Other	\$ 394,352.00		
GREAT:222 Total		\$ 394,352.00	
GREAT FUND:222: Total			\$ 394,352.00
DEBT SERVICE FUND:301			
Other	\$ 6,395,839.00		
DEBT SERVICE:301 Total		\$ 6,395,839.00	
DEBT SERVICE FUND:301 Total			\$ 6,395,839.00
CAPITAL PROJECTS FUND:401			
Other	\$ 2,787,901.00		
CAPITAL PROJECTS:401 Total		\$ 2,787,901.00	
CAPITAL PROJECTS FUND:401 Total			\$ 2,787,901.00
CAPITAL PROJECTS REC. CENTER FUND:402			
Other	\$ 282,133.00		
CAPITAL PROJECTS REC. CENTER:402 Total		\$ 282,133.00	
CAPITAL PROJECTS REC. CENTER FUND:402 Total			\$ 282,133.00
GOLF COURSE RECOVERY FUND: 403			
Other	\$ 156,963.00		
GOLF COURSE RECOVERY FUND: 403 Total		\$ 156,963.00	
GOLF COURSE RECOVERY FUND: 403 Total			\$ 156,963.00

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Description/Department	Recommended	Dept. Total	Fund Total
WATER FUND:501			
Personal Services	\$ 247,739.00		
Other	786,411.00		
WATER FUND:501		\$ 1,034,150.00	
WATER FUND:501 Total			\$ 1,034,150.00
SEWER FUND:502			
Personal Services	\$ 64,576.00		
Other	703,545.00		
SEWER:502 Total		\$ 768,121.00	
SEWER FUND:502 Total			\$ 768,121.00
WATER CAPITAL FUND:503			
Other	\$ 1,156,274.00		
WATER CAPITAL:503 Total		\$ 1,156,274.00	
WATER CAPITAL FUND:503 Total			\$ 1,156,274.00
SEWER CAPITAL FUND:504			
Other	\$ 764,837.00		
SEWER CAPITAL:504 Total		\$ 764,837.00	
SEWER CAPITAL FUND:504 Total			\$ 764,837.00
STORM WATER FUND:505			
Personal Services	\$ 403,724.00		
Other	958,848.00		
STORM WATER:505 Total		\$ 1,362,572.00	
STORM WATER FUND:505 Total			\$ 1,362,572.00
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			
Other	\$ 468,122.00		
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL		\$ 468,122.00	
COLUMBUS WATER MAINTENANCE FUND: 506 TOTAL			\$ 468,122.00
SURETY BOND FUND: 702			
Other	\$ 80,341.00		
SURETY BOND FUND: 702 TOTAL		\$ 80,341.00	
SURETY BOND FUND: 702 TOTAL			\$ 80,341.00
TOWNSHIP INSPECTIONS FUND:703			
Other	\$ 20,607.00		
TOWNSHIP INSPECTIONS:703 Total		\$ 20,607.00	
TOWNSHIP INSPECTIONS FUND:703 Total			\$ 20,607.00

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Description/Department	Recommended	Dept. Total	Fund Total
ESCROW INSPECTIONS & ENGINEERING FUND:704			
Other	\$ 168,139.00		
ESCROW INSPECTIONS & ENGINEERING:704 Total		\$ 168,139.00	
ESCROW INSPECTIONS & ENGINEERING FUND:704 Total			\$ 168,139.00
CEMETERY PERPETUAL CARE FUND:706			
Other	\$ 92,662.00		
CEMETERY PERPETUAL CARE:706 Total		\$ 92,662.00	
CEMETERY PERPETUAL CARE FUND:706 Total			\$ 92,662.00
TREE FUND:707			
Other	\$ 110,867.00		
TREE:707 Total		\$ 110,867.00	
TREE FUND:707 Total			\$ 110,867.00
FLEXIBLE SPENDING:708			
Other	\$ 57,356.00		
FLEXIBLE SPENDING: 708 TOTAL		\$ 57,356.00	
FLEXIBLE SPENDING: 708 TOTAL			\$ 57,356.00
EMPLOYEE WITHHOLDING FUND:709			
Other	\$ 82,887.00		
EMPLOYEE WITHHOLDING FUND: 709 TOTAL		\$ 82,887.00	
EMPLOYEE WITHHOLDING FUND: 709 TOTAL			\$ 82,887.00
TOTAL ALL FUNDS:			\$ 42,114,955.00