

2019

City of Grove City

Approved Budget



City of Grove City
2019 Budget Request
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The City of Grove City, Ohio

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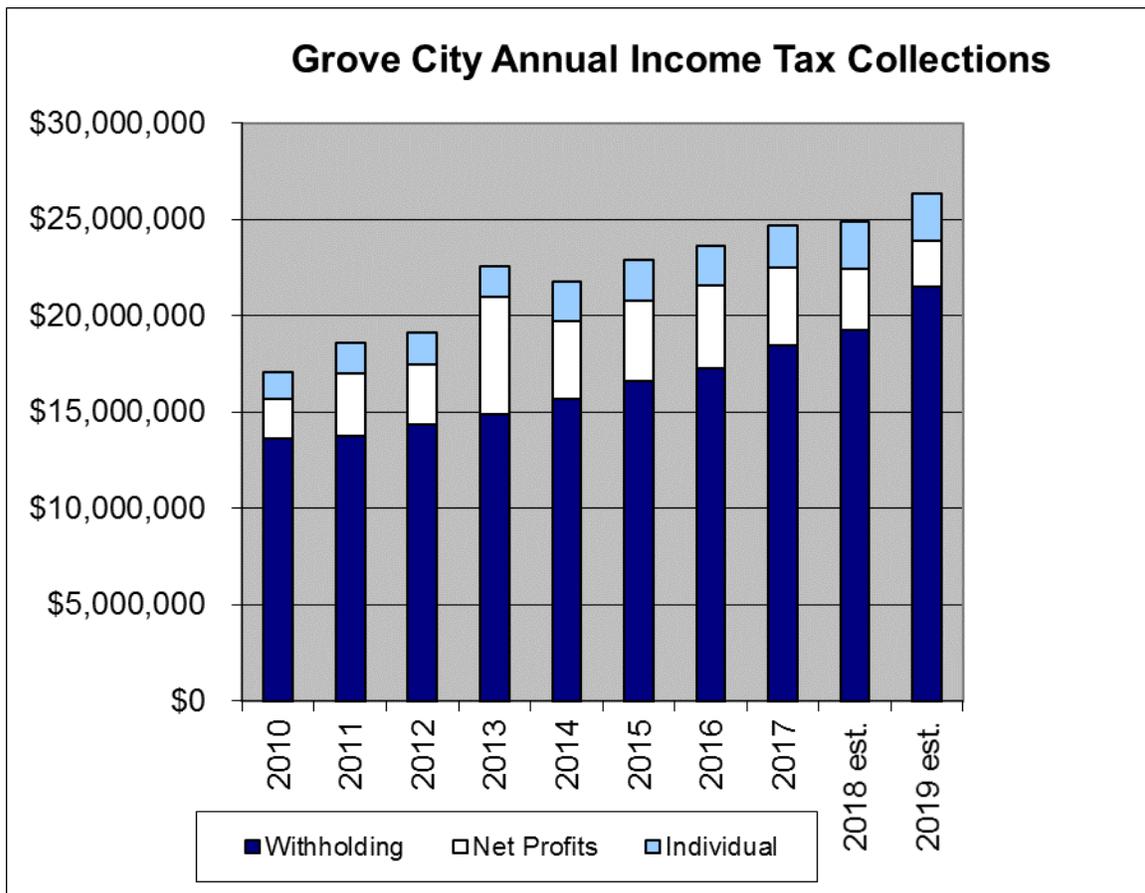
Richard L. "Ike" Stage, Mayor

November 15, 2018

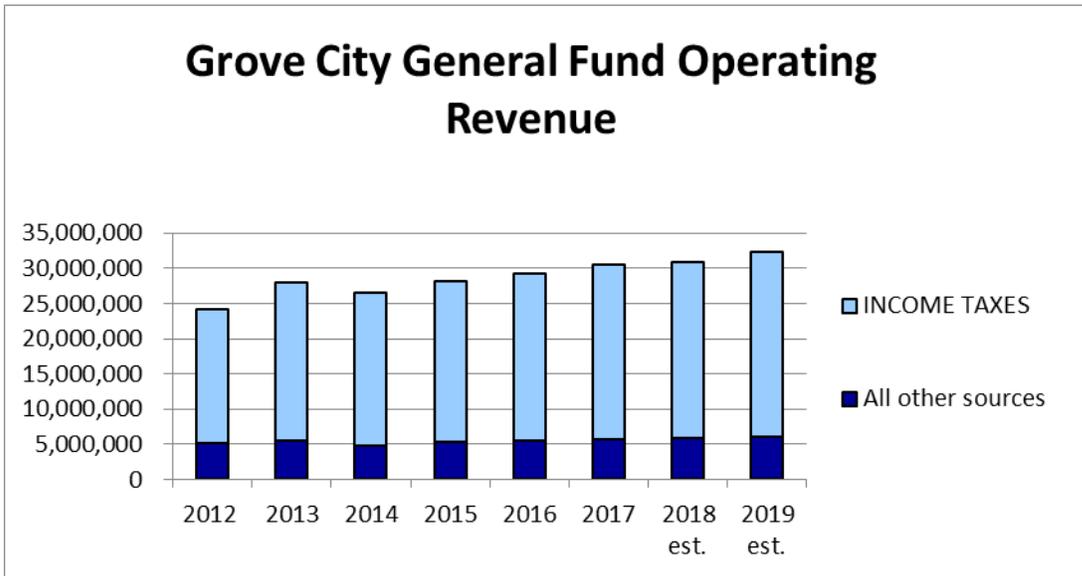
Honorable Members of City Council:

In accordance with Section 5.05 of the City Charter, I respectfully submit the proposed 2019 Appropriation Ordinance with comments and explanations.

End of year 2018 income tax receipts are anticipated to be 0.8% higher than 2017 collections. Based on 2018 performance, anticipated increases due to new business, and anticipated refunds, 2019 income tax receipts are expected to increase by 5.9% over estimated 2018 collections.



The following chart illustrates the importance of income tax revenue to the City. Income tax collections consistently account for over 80% of General Fund operating revenue. Even though income tax collections have experienced steady increases, no growth is forecasted for other General Fund revenue sources. Income tax collections have increased despite state legislation to mandate a five-year operating carryforward provision and eliminate the “throwback” provision in our tax code resulting in an estimated reduction of over \$1,000,000 per year to Grove City. Shown below, are all other sources of revenue for the General Fund reflecting minimal for the past five years while income tax collections continue to increase. Items such as grants and special assessments have been excluded from the definition of operating revenue as they are subject to wide fluctuations.

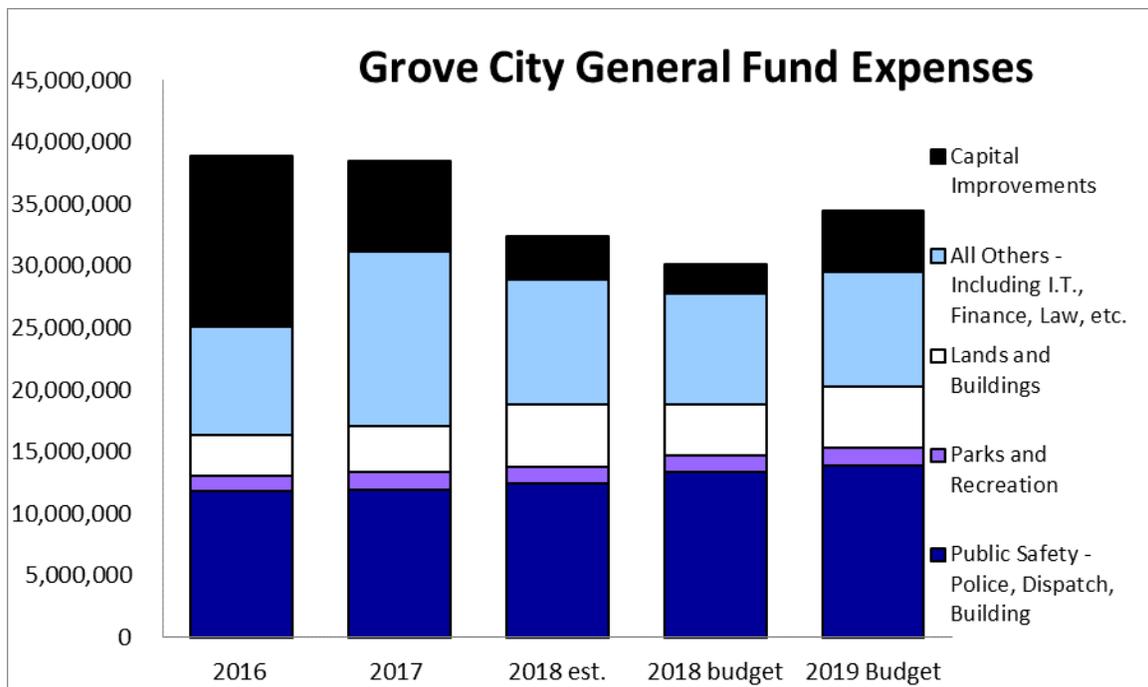


The 2019 General Fund appropriation request will continue to fund the superior level of services expected by our residents. The 2017 Community Attitudes Survey as conducted by Saperstein Associates substantiated this superior level of service with 94% of respondents having a positive view of Grove City as a place to live, a twenty five year high.

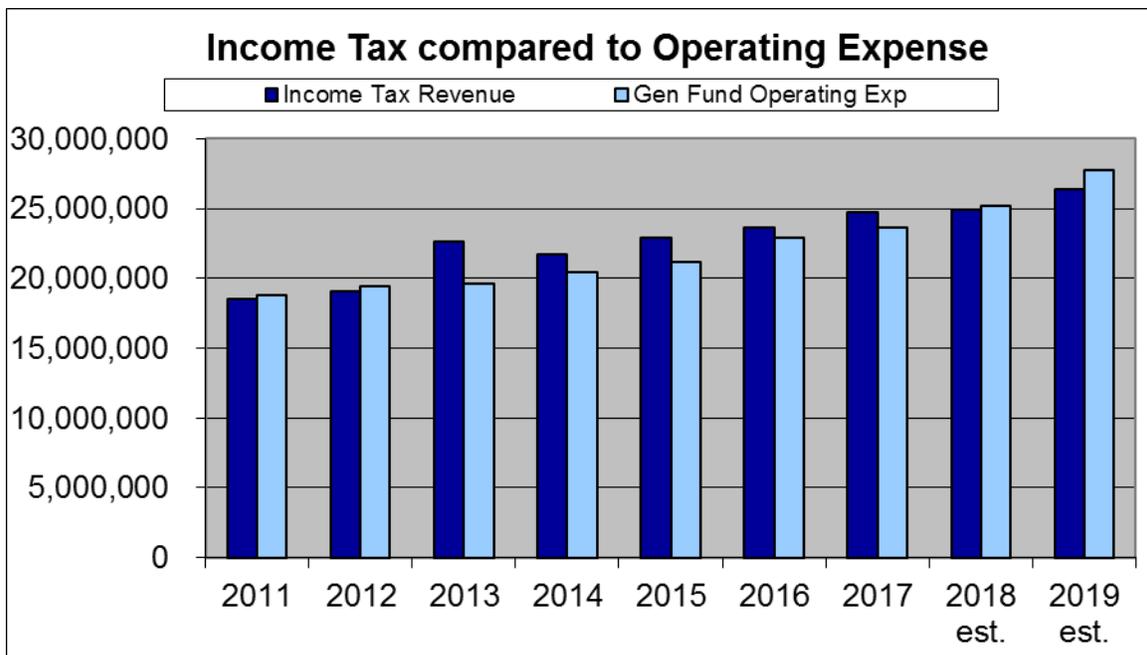
City staffing levels are appropriate to enable a continuation of superior service. One new full time position is included in the Development Department.

The General Fund appropriation request is \$34,195,296, which is \$4,102,833 greater than the 2018 approved appropriation. Included in the appropriation request is \$27,107,177 for operating expenses. This is \$973,684 more than the 2018 appropriated operating expenses of \$26,133,493. The majority of this increase is attributable to increased personnel costs of \$746,114, resulting in an increase of 3.7% in operating expenditures compared to 2018 appropriations. Capital projects totaling \$5,704,805 are included in this proposed budget while the 2018 budget included \$2,228,120 for capital improvement projects.

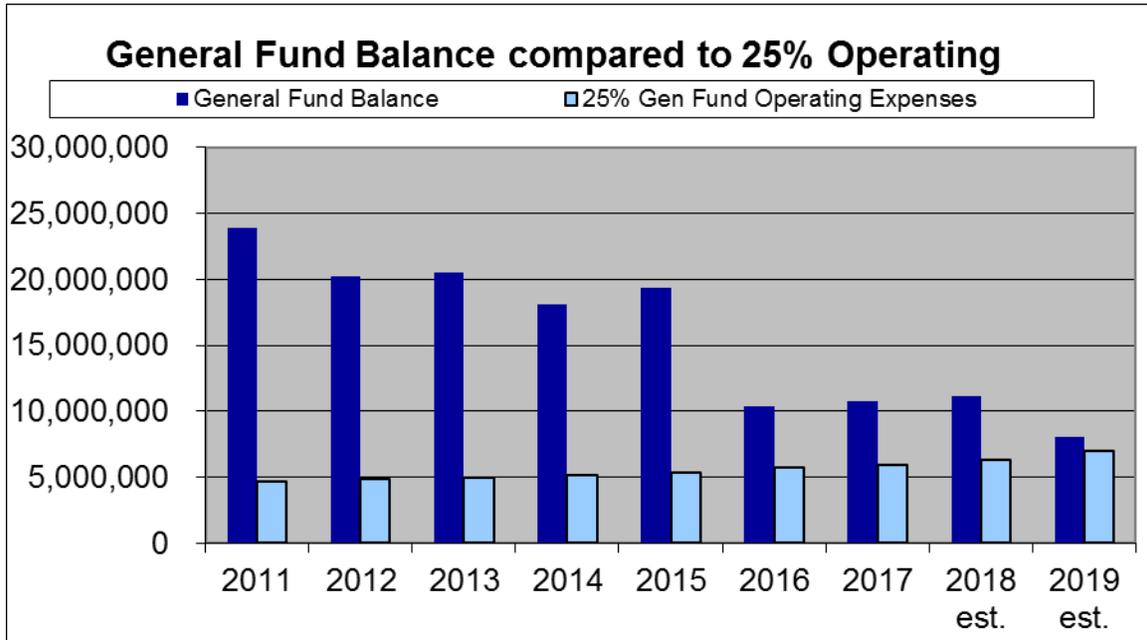
The chart below illustrates the type of services funded by the General Fund as well as a comparison from year to year. The chart also shows consistent and manageable levels of increases in basic City services such as Public Safety, Parks and Recreation, and maintenance of our grounds and facilities. The expense category with the widest range of fluctuation is the funding levels of capital improvements. Capital spending is more discretionary than other types and is affected by the levels of grant and debt funding.



This budget presents a financial plan to responsibly guide our community through fiscal year 2019 and remains within our 10-year forecast. Several years ago the City identified budgetary benchmarks. One important benchmark is General Fund operating expenses compared to income tax revenue. Our target is operating expenses not exceeding 100% of income tax collections. In recent years, we have increasingly utilized the concept of shared services for local governments. We are now providing dispatching services as well as information technology services to Jackson Township, Pleasant Township, and Prairie Township. Our governmental partners are compensating us for the additional operating costs incurred to provide these services. To maintain the integrity of the operating expense/income tax ratio, we will include shared service fees with income taxes. This coming year's General Fund operating expenses are forecasted to be 100.4% (100.2% in 2018) of income tax and shared services revenue. The chart below shows how closely income tax revenue has kept pace with operating expenses for a nine-year period.

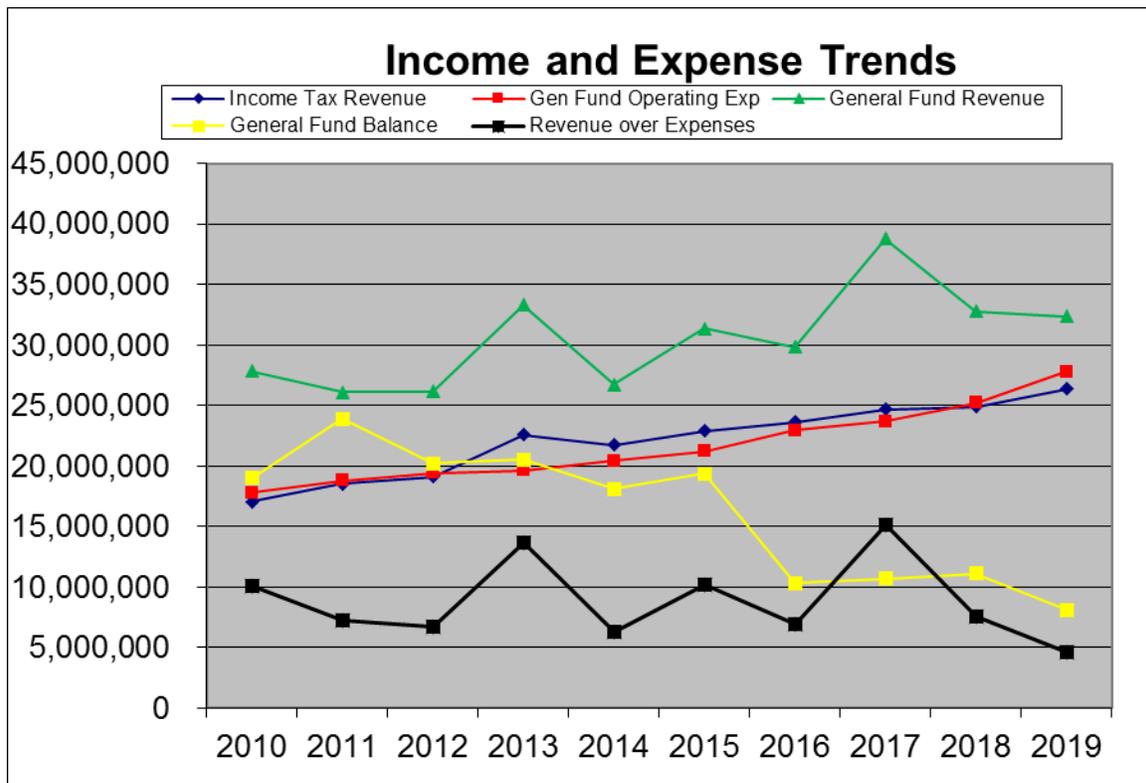


Another key benchmark is the level of General Fund reserves. Since 2017, our target has been to maintain a General Fund balance of at least 3 months of operating expenditures, more conservative than the Government Finance Officers Association recommendation of at least two months. The 2018 General Fund ending balance is projected to be 28% of our annual General Fund operating expenditures, above the 25% target balance.



¹ GFOA Best Practice – Determining the Appropriate Level of Unrestricted Fund Balance in the General Fund (CAAFR, Budget) (2015)

Our General Fund balance was \$10,704,078 at the beginning of 2018 and is projected to be \$10,728,400 at the end of year 2018. This is above the \$9,166,076 projection from the 2018 budget. The estimated 2019 revenue projections and proposed expenses will produce a 12-31-19 estimated balance of \$7,557,942 as shown on page 3 of the Budget Proposal.



We all understand, the budget is not a static document and it requires timely and effective management in response to ever-changing economic conditions as well as potential opportunities. Budgets establish the maximum spending authority and are not directives to spend every dollar budgeted. In addition to this budget document, we continually evaluate the long term fiscal health of the City for planning purposes by maintaining a 10-year pro-forma. We will continue to be diligent in our review of City finances and assist Council in making decisions that will ensure our long-term fiscal stability.

Transparency has become the buzzword for knowing how governments are using public dollars. Our financial software provider offers, and we have implemented Tyler Citizen Transparency to help our citizens better understand how their money is receipted and spent. This link to Tyler Citizen Transparency was added to our website in January 2018. This product provides financial transparency to the public with easy access to expenditure, revenue, payroll and vendor information for the current fiscal year, as well as a historical view of previous years.

We are fortunate to be working together for the general good of our community during a time in which we have the resources to improve our quality of life. According to the 2017 Community Attitudes Survey, an all-time high 94% of our residents feel that Grove City is heading in the right direction. I believe this further validates the development strategy and budgeting efforts put forth by the Administration and City Council.

I thank the devoted associates of the City who have worked with me to prepare this budget. I look forward to working with you on this important document.

Respectfully Submitted,



Richard L. "Ike" Stage
Mayor

2019 General Objectives

- Continue to enhance our process of managing the City as a neighborhood.
- Maintain the highest ratings in terms of livability, safety forces, and response services.
- Implement the 2050 objective of implementing development opportunities around redevelopment of under-utilized land with less emphasis on traditional green-field development.
- Add to our successful efforts of balancing the costs and benefits of community, parks, and senior programs and events.
- Continue to seek additional partnerships with the township, schools, developers, county and state enabling more cost effective capital projects.
- Create, protect and grow our revenue sources.
- Implement the next phase of enhancing the core city with an emphasis on revitalization efforts and development aesthetics.
- Evaluate our pursuit of higher education programs, including the scholarship program and continue to seek a college/university presence.
- Creatively utilize Creekside/Holton Road area open space.
- Emphasize evolving our zoning code.

AN ORDINANCE TO MAKE APPROPRIATIONS FOR CURRENT EXPENSES AND OTHER EXPENDITURES FOR WHICH THE CITY OF GROVE CITY MUST PROVIDE DURING THE TWELVE MONTHS ENDING DECEMBER 31, 2019

WHEREAS, appropriations are required effective January 1, 2019, to provide for the current expenses and other expenditures associated with the operations of the City for the fiscal year ending December 31, 2019.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF GROVE CITY, STATE OF OHIO, THAT:

SECTION 1. That the following appropriations are hereby made in the General Fund (100):

Department	#	Personal Services	All Other	2019 Budget Request
CITY COUNCIL	100010	256,576	50,450	307,026
ADMINISTRATION	100030	543,306	55,452	598,758
FINANCE	100040	415,630	592,210	1,007,840
LAW	100050	0	597,000	597,000
POLICE	100070	9,333,684	1,326,000	10,659,684
COMMUNICATIONS	100071	1,684,308	59,700	1,744,008
CLERK OF COURTS	100072	293,977	136,850	430,827
BUILDING	100080	1,297,072	134,250	1,431,322
LANDS & BUILDINGS	100090	1,498,193	2,909,134	4,407,327
PARKS & RECREATION	100100	846,156	582,150	1,428,306
FLEET MAINTENANCE	100110	112,345	154,607	266,952
GENERAL GOVERNMENT	100120	524,350	5,476,305	6,000,655
HEALTH	100160	0	447,275	447,275
INFORMATION TECHNOLOGY	100250	973,943	1,313,681	2,287,624
COMMUNITY RELATIONS	100260	146,609	153,750	300,359
HUMAN RESOURCES	100270	103,351	71,000	174,351
DEVELOPMENT	100310	720,512	475,470	1,195,982
GENERAL FUND		18,750,012	14,535,284	33,285,296

SECTION 2.

The following appropriations are hereby made in the following funds:

Department	#	Personal Services	All Other	2019 Budget Request
STREET	101400	1,500,356	476,243	1,976,599
STATE HIGHWAY	102000	0	285,000	285,000
POLICE PENSION	103000	1,406,561	25,000	1,431,561
GENERAL RECREATION	104000	981,120	485,200	1,466,320
CITY PERMISSIVE MVL	105000	0	291,470	291,470
COUNTY PERMISSIVE MVL	106000	0	170,000	170,000
SENIOR NUTRITION	108000	0	17,000	17,000
DRUG LAW ENF	109000	0	22,000	22,000
COMMUNITY DEVELOPMENT	112600	156,417	378,300	534,717
COMMUNITY ENVIRONMENT	113000	0	136,700	136,700
LAW ENFORCEMENT ASSIST	114000	0	10,000	10,000
ENFORCEMENT & ED	115000	0	10,000	10,000
COURT COMPUTER	120000	0	38,100	38,100
BIG SPLASH	125700	204,522	113,163	317,685
PARKS DONATION	135000	0	45,000	45,000
BOND RETIREMENT	201000	0	1,958,038	1,958,038
BUCKEYE TIF	202000	0	3,249,699	3,249,699
PINNACLE TIF	203000	0	5,312,790	5,312,790
ROCKFORD TIF	136000	0	566,160	566,160
SR665 TIF	204000	0	789,450	789,450
LUMBERYARD TIF	205000	0	301,880	301,880
CAPITAL IMPROVEMENTS	305000	0	4,704,805	4,704,805
RECREATION DEVELOPMENT	306000	0	178,000	178,000
WORKERS COMPENSATION	401000	0	272,000	272,000
WATER	501000	0	669,335	669,335
SEWER	502800	519,267	1,034,680	1,553,947
DEPOSIT TRUST	601000	0	1,500,000	1,500,000
SECTION 125	607000	0	7,463	7,463
CONVENTION BUREAU	609000	0	420,000	420,000
SCIOTO TOWNSHIP JEDD	620000	0	1,250,000	1,250,000
TOTALS		4,768,243	24,717,476	29,485,719

SECTION 3.

The Director of Finance is hereby authorized to issue his check against the appropriate city account for the amount appropriated and for the purpose stated in this ordinance upon receiving the proper certificates and vouchers therefore approved by an officer authorized by law to approve same or authorized by an ordinance of Council to make expenditures.

SECTION 4.

The salary for the Administrative Assistant shall be determined by the Mayor within the range of \$147,000 - \$187,000 and shall be \$152,000 for the period January 1, 2019 to December 31, 2019, and the salary for the Clerk of Council shall be \$89,257 for the period January 1, 2019 to December 31, 2019. They shall receive the same benefits outlined in Chapters 159 and 161 of the Codified Ordinances.

SECTION 5.

The effective date of the appropriations in this ordinance shall be January 1, 2019.

SECTION 6.

This ordinance shall go into effect at the earliest opportunity allowed by law.



General Fund Analysis

General Fund Balance 12/31/17		\$10,704,078
Add:		
Estimated 2018 Year End Revenues		32,791,629
Less:		
Estimated 2018 Year End Expenditures		(32,767,306)
Estimated General Fund Balance 12/31/18		<u>10,728,400</u>
Less:		
Estimated Encumbrances 12/31/18		(1,400,000)
Estimated Unencumbered Balance		<u>9,328,400</u>
Add:		
Estimated 2019 Revenue		32,424,837
Less:		
Personal Services	(18,750,012)	
Supplies and Materials	(958,324)	
Contract Services	(7,388,841)	
Capital Outlay	(1,853,314)	
Capital Improvements incl. in 2019 Appropriations	(4,334,805)	(33,285,296)
Estimated General Fund Balance 12/31/19		<u><u>8,467,942</u></u>
Proposed 2019 Operating Appropriations	27,097,177	
Proposed 2019 Capital Appropriations	6,188,119	
	Total	<u><u>33,285,296</u></u>

BENCHMARKS

1) Operating expenses should not exceed 100% of income tax collection plus shared services	Projected 2019 Operating Expenditures \$ 27,097,177 Projected 2019 Income Tax Revenue 26,359,755 Projected 2019 Shared Services Revenue 630,495 Projected 2019 Income Tax Revenue plus Shared Services Revenue <u>26,990,250</u> Difference <u>106,927</u> * 100.2% in 2018 Budget <u>100.4%</u>
2) Reserves SHOULD cover 3 months or 25% of Operating Expenses	Projected General Fund Balance 12/31/19 \$ 8,467,942 Projected 2019 Operating Expenditures 27,097,177 * 35% in 2018 Budget 31%
3) Resources Available at 25% coverage	Projected General Fund Balance 12/31/19 \$ 8,467,942 Reserves Required at 25% of Op Expense <u>6,774,294</u> Resources Available <u>1,693,647</u>
4) Operating Expense as % of total revenue	Projected 2019 Operating Expenditures \$ 27,097,177 Total General Fund Revenue <u>32,376,833</u> % of Expense to Revenue <u>84%</u>



2019 Budget

Estimated Fund Balances

#	Fund	Balance 01/01/18	Receipts 2018	Expenditures 2018	Balance 01/01/19	Receipts 2019	Expenditures 2019	Balance 12/31/19
100	GENERAL FUND	10,704,078	32,791,629	32,767,306	10,728,400	32,424,837	34,685,296	8,467,942
101	STREET	522,505	1,571,000	1,648,759	444,746	1,571,000	1,976,599	39,147
102	STATE HIGHWAY	406,195	133,919	378,961	161,153	132,000	285,000	8,153
103	POLICE PENSION	700,807	1,484,544	1,313,395	871,956	1,198,571	1,431,561	638,966
104	GENERAL RECREATION	720,324	1,295,464	1,343,371	672,417	1,297,500	1,466,320	503,597
105	LOCAL \$5 LICENSE FEE	194,960	202,500	220,000	177,460	202,500	291,470	88,490
106	COUNTY LICENSE FEE	221,117	97,000	144,100	174,017	97,000	170,000	101,017
108	SENIOR NUTRITION	4,601	24,432	14,929	14,104	24,000	17,000	21,104
109	DRUG LAW ENFORCEMENT	385,247	56,390	29,860	411,777	5,000	22,000	394,777
112	COMMUNITY DEVELOPMENT	331,212	426,519	452,242	305,489	452,000	534,717	222,772
113	COMMUNITY ENVIRONMENT	298,076	69,420	90,409	277,087	45,000	136,700	185,387
114	LAW ENFORCEMENT ASSISTANCE	15,512	0	2,500	13,012	0	10,000	3,012
115	ENFORCEMENT & EDUCATION	31,030	1,775	6,000	26,805	1,000	10,000	17,805
120	COURT COMPUTERIZATION	31,466	17,000	22,543	25,923	17,000	38,100	4,823
125	BIG SPLASH POOL FUND	25,017	320,626	291,842	53,801	293,500	317,685	29,616
135	PARKS DONATION FUND	43,565	4,094	0	47,659	1,000	45,000	3,659
136	ROCKFORD TIF	153	532,168	482,288	50,033	585,000	566,160	68,873
201	BOND RETIREMENT	1,190,457	1,462,182	1,445,850	1,206,789	1,724,808	1,958,038	973,559
202	BUCKEYE CENTER TIF	2,076,049	3,121,446	2,925,068	2,272,427	3,100,000	3,249,699	2,122,728
203	PINNACLE TIF	5,139,680	3,688,771	1,653,657	7,174,794	3,640,000	5,312,790	5,502,004
204	SR665/I71 TIF	684,989	503,450	724,216	464,223	525,000	789,450	199,773
205	LUMBERYARD TIF	37,581	335,000	299,004	73,577	335,500	301,880	107,197
305	CAPITAL IMPROVEMENT FUND	8,080,712	10,428,009	11,461,082	7,047,639	9,500,000	4,704,805	11,842,834
306	RECREATION DEVELOPMENT	250,953	126,595	314,419	63,129	115,000	178,000	129
401	WORKERS COMPENSATION	448,056	250,000	184,607	513,449	250,000	272,000	491,449
501	WATER	1,934,721	691,025	2,389,190	236,556	525,000	669,335	92,221
502	SEWER	1,069,541	1,308,333	1,382,473	995,401	1,000,000	1,553,947	441,454
601	DEPOSITORY TRUST	2,089,296	1,300,000	1,984,529	1,404,767	1,500,000	1,500,000	1,404,767
607	SECTION 125 CAF PLAN	7,463	0	0	7,463	0	7,463	0
609	CONVENTION BUREAU	38,211	393,780	413,584	18,407	424,000	420,000	22,407
620	SCIOTO TOWNSHIOP JEDD	317,818	1,300,000	1,226,216	391,602	1,300,000	1,250,000	441,602
TOTAL FUNDS		38,001,391	63,937,070	65,612,400	36,326,062	62,286,216	64,171,015	34,441,263



2019 Budget

REVENUE ESTIMATES

	2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2019 Estimate
GENERAL FUND					
100000 411100 GENERAL PROPERTY TAXES	906,755	909,223	781,137	888,379	1,167,019
100000 412000 INCOME TAXES	22,902,021	23,631,687	24,692,262	24,882,025	26,359,755
100000 413000 HOTEL TAX	701,273	752,702	768,952	807,640	848,022
100000 421100 LOCAL GOV. COUNTY (\$938,822 in 2011)	531,440	519,986	535,817	535,000	535,000
100000 421200 LOCAL GOV. STATE (\$157,212 in 2011)	69,179	32,499	11,790	0	0
100000 422300 LIQUOR AND BEER PERMIT	43,749	49,085	45,435	45,000	45,000
100000 422400 CIGARETTE TAX	1,366	1,387	1,277	1,200	1,200
100000 422500 WIRELESS 911 TAX	130,000	130,000	137,419	130,000	130,000
100000 423100 ROLLBACKS	110,063	109,796	91,506	99,093	131,432
100000 424000 ESTATE TAXES (\$654,896 in 2013)	4,709	0	0	0	0
100000 429000 OTHER INTER GOVERNMENTAL	12,009	9,843	137,205	130,000	130,000
100000 430400 STREET LIGHT DEVELOPMENT FEES	0	0	8,629	5,300	5,300
100000 431000 GOVERNMENT CONTRACTS	222,669	268,647	641,143	966,495	630,495
100000 439000 OTHER CHARGES FOR SERVICES	3,937	15,424	17,093	15,000	15,000
100000 441100 SINGLE FAMILY PERMITS	687,552	841,193	742,708	680,000	640,000
100000 444290 OTHER BUSINESS	1,754	266	98	0	0
100000 444330 PEDDLER PERMITS	3,670	3,780	4,160	4,000	4,000
100000 445000 FRANCHISE FEES	587,606	586,012	532,173	530,000	530,000
100000 449000 OTHER LICENSES & PERMITS	11,520	14,140	10,000	10,000	10,000
100000 451000 INVESTMENT INTEREST	437,077	448,362	445,465	500,000	550,000
100000 454000 LOAN PRINCIPAL	10,030	24,506	20,321	20,989	21,612
100000 455000 LOAN INTEREST	8,638	13,765	10,296	9,626	9,002
100000 460000 SPECIAL ASSESSMENTS	130,657	162,955	127,714	139,325	140,000
100000 471100 MAYOR'S COURT FINES	224,149	205,456	226,834	195,000	210,000
100000 471200 MAYOR'S COURT COSTS	10,776	9,349	11,066	10,000	10,000
100000 471300 MAYOR'S COURT MISCELLANEOUS FEES	60,389	58,326	61,949	50,000	50,000
100000 472100 MUNICIPAL COURT FINES	16,766	11,771	14,698	15,000	15,000
100000 473000 OTHER FINES AND FEES	26,342	16,941	15,692	10,000	10,000
100000 480000 MISCELLANEOUS	202,683	140,468	132,507	100,000	100,000
100000 481000 RENTALS	19,351	26,848	27,953	25,000	25,000
100000 482000 CONTRIBUTIONS	9,992	118,969	96,666	2,000	2,000
100000 483000 LOCAL WASTE REIMBURSEMENT	17,047	16,259	0	0	0
100000 492000 SALE OF FIXED ASSETS	68,394	27,030	95,698	50,000	50,000
GENERAL FUND OPERATING REVENUE	28,173,562	29,156,674	30,445,660	30,856,072	32,374,837
100000 425000 STATE GRANTS	718,111	271,757	1,874,608	1,283,051	45,000
100000 425100 MISCELLANEOUS GRANTS	6,000	0	0	0	0
100000 426000 FEDERAL GRANTS	6,318	6,792	4,785	5,837	5,000
100000 426050 US JUSTICE GRANT	1,629	0	0	0	0
100000 428000 OPWC GRANT	0	157,044	(157,044)	0	0
100000 428030 FCIB LOAN	0	0	2,000,000	0	0
100000 486000 INSURANCE PROCEEDS	38,107	70,599	73,633	646,669	0
100000 488000 PRIOR YEAR REFUND	0	0	4,856	0	0
100000 491110 DEBT PROCEEDS	2,400,000	179,390	4,547,500	0	0
100000 493000 TRANSFER IN	0	0	0	0	0
GENERAL FUND NON-RECURRING	3,170,165	685,581	8,348,337	1,935,557	50,000
TOTAL GENERAL FUND	31,343,727	29,842,255	38,793,997	32,791,629	32,424,837



2019 Budget

REVENUE ESTIMATES

		2015	2016	2017	2018	2019
		Actual	Actual	Actual	Estimate	Estimate
STREET MAINTENANCE						
101000	422140 MOTOR VEHICLE LICENSE FEE	244,989	253,592	260,635	265,000	265,000
101000	422210 GASOLINE TAX CENTS PER GALLON	1,223,496	1,226,598	1,271,981	1,300,000	1,300,000
101000	426000 FEDERAL GRANTS	0	0	0	0	0
101000	428000 OPWC GRANT	121,964	0	0	0	0
101000	451000 INVESTMENT INTEREST	0	13,360	6,032	6,000	6,000
101000	480000 MISCELLANEOUS	4,351	32,530	0	0	0
101000	492000 SALE OF FIXED ASSETS	0	0	0	0	0
101000	493000 TRANSFER IN	0	0	0	0	0
TOTAL STREET MAINTENANCE		1,594,800	1,526,080	1,538,648	1,571,000	1,571,000
STATE HIGHWAY						
102000	422140 MOTOR VEHICLE LICENSE FEE	19,864	20,562	21,133	22,000	22,000
102000	422210 GASOLINE TAX CENTS PER GALLON	99,202	99,454	103,134	105,000	105,000
102000	451000 INVESTMENT INTEREST	0	9,746	5,254	5,000	5,000
102000	480000 MISCELLANEOUS	18,206	9,672	1,155	1,919	0
TOTAL STATE HIGHWAY		137,273	139,434	130,675	133,919	132,000
POLICE PENSION						
103000	411100 GENERAL PROPERTY TAXES	1,148,399	1,136,574	1,171,759	1,332,690	1,077,249
103000	423100 ROLLBACKS	138,071	137,247	137,266	151,854	121,322
103000	480000 MISCELLANEOUS	0	0	0	0	0
TOTAL POLICE PENSION		1,286,470	1,273,821	1,309,024	1,484,544	1,198,571
GENERAL RECREATION						
104000	433110 YOUTH ENRICHMENT	68,231	73,303	78,330	88,111	88,000
104000	433120 YOUTH BASEBALL	131,910	130,184	139,100	134,968	135,000
104000	433130 RECSCHOOL	147,219	151,610	168,140	158,714	160,000
104000	433140 P.A.R.K.	601,430	636,761	657,699	633,856	634,000
104000	433150 YOUTH BASKETBALL	61,838	67,543	71,366	75,638	75,000
104000	433160 YOUTH VOLLEYBALL	15,375	14,920	15,300	12,650	13,000
104000	433210 ADULT ENRICHMENT	39,054	24,308	21,007	17,231	18,000
104000	433220 ADULT SPORTS	57,326	38,470	39,020	39,137	40,000
104000	433310 SENIOR ENRICHMENT	52,642	50,342	40,419	37,787	38,000
104000	433330 VAN FARES	5,238	6,045	5,882	5,496	5,500
104000	433340 SENIOR LUNCH	6,372	6,688	7,615	6,170	6,000
104000	433400 HERB GARDEN ADULT ENRICHMENT	2,306	2,161	3,300	4,261	4,000
104000	433900 OTHER PARKS AND RECREATION	11,649	18,648	17,030	14,765	15,000
104000	439000 OTHER CHARGES FOR SERVICES	2,541	709	3,255	1,645	1,500
104000	480000 MISCELLANEOUS	371	3,480	4,776	2,644	2,500
104000	481000 RENTALS	53,384	49,700	52,785	57,391	57,000
104000	482000 CONTRIBUTIONS	0	0	0	5,000	5,000
TOTAL GENERAL RECREATION		1,256,886	1,274,870	1,325,024	1,295,464	1,297,500
CITY PERMISSIVE LICENSE						
105000	422110 CITY \$5 LICENSE FEE	186,774	193,279	195,470	200,000	200,000
105000	451000 INVESTMENT INTEREST	0	9,287	3,652	2,500	2,500
105000	480000 MISCELLANEOUS	0	0	0	0	0
TOTAL CITY PERMISSIVE LICENSE		186,774	202,566	199,122	202,500	202,500



2019 Budget

REVENUE ESTIMATES

		2015	2016	2017	2018	2019
		Actual	Actual	Actual	Estimate	Estimate
COUNTY PERMISSIVE LICENSE						
106000	422120 COUNTY \$5 LICENSE FEE	91,993	95,197	96,276	95,000	95,000
106000	429000 OTHER INTER GOVERNMENTAL	500,000	0	0	0	0
106000	451000 INVESTMENT INTEREST	0	5,605	2,594	2,000	2,000
106000	480000 MISCELLANEOUS	2,119	0	0	0	0
TOTAL	COUNTY PERMISSIVE LICENSE	594,112	100,802	98,870	97,000	97,000
SENIOR NUTRITION						
108000	480000 MISCELLANEOUS	15,706	23,732	20,762	24,432	24,000
108000	482000 CONTRIBUTIONS	0	0	0	0	0
TOTAL	SENIOR NUTRITION	15,706	23,732	20,762	24,432	24,000
DRUG LAW ENFORCEMENT						
109000	426000 FEDERAL GRANTS	0	0	0	0	0
109000	426020 FEDERAL MISCELLANEOUS	0	0	0	0	0
109000	451000 INVESTMENT INTEREST	0	9,637	4,726	0	0
109000	470000 FORFEITURES	0	0	38,811	54,390	0
109000	471100 MAYOR'S COURT FINES	0	0	0	0	0
109000	480000 MISCELLANEOUS	100,244	12,217	7,198	2,000	5,000
109000	485000 JUDGEMENTS	0	0	0	0	0
TOTAL	DRUG LAW ENFORCEMENT	100,244	21,854	50,735	56,390	5,000
DARE						
110000	482000 CONTRIBUTIONS	0	250	0	0	0
TOTAL	DARE	0	250	0	0	0
COMMUNITY DEVELOPMENT						
112000	413000 HOTEL TAX	350,637	376,352	384,477	393,780	424,000
112000	480000 MISCELLANEOUS	24,610	25,647	26,673	27,739	28,000
112000	482000 CONTRIBUTIONS	11,140	5,000	15,118	5,000	0
TOTAL	COMMUNITY DEVELOPMENT	386,387	406,998	426,267	426,519	452,000
COMMUNITY ENVIRONMENT						
113000	425000 STATE GRANTS	13,725	680	0	0	0
113000	425100 MISCELLANEOUS GRANTS	0	0	0	0	0
113000	449001 STREET TREES	80,238	36,162	64,590	63,420	40,000
113000	449002 LANDSCAPE INSPECTION FEES	12,400	7,625	5,803	6,000	5,000
113000	473000 OTHER FINES AND FEES	0	0	0	0	0
113000	480000 MISCELLANEOUS	1,050	0	0	0	0
113000	484000 RECYCLING	0	0	0	0	0
TOTAL	COMMUNITY ENVIRONMENT	107,413	44,467	70,393	69,420	45,000
LAW ENFORCEMENT ASSISTANCE						
114000	425150 OHIO ATTORNEY GENERAL REIMBURS	0	4,880	13,420	0	0
TOTAL	LAW ENFORCEMENT ASSIST	0	4,880	13,420	0	0
ENFORCEMENT & EDUCATION						
115000	470000 FORFEITURES	1,885	1,372	1,853	1,775	1,000
TOTAL	ENFORCEMENT & EDUCATIO	1,885	1,372	1,853	1,775	1,000



2019 Budget

REVENUE ESTIMATES

		2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2019 Estimate
COURT COMPUTERIZATION						
120000	472400 COURT COMPUTER FEES	22,103	19,963	20,943	17,000	17,000
TOTAL	COURT COMPUTERIZATION	22,103	19,963	20,943	17,000	17,000
BIG SPLASH						
125000	433500 MEMBERSHIPS	87,847	89,649	93,810	106,666	90,000
125000	433510 DAILY PASSES	73,025	85,573	87,355	96,432	85,000
125000	433520 LESSONS	10,235	9,075	10,305	9,385	12,000
125000	433590 MISCELLANEOUS SWIMMING	0	46	0	23	0
125000	480000 MISCELLANEOUS	1,922	4,730	2,310	3,250	2,500
125000	481000 RENTALS	910	1,465	1,920	870	1,500
125000	483100 CONCESSIONS	2,500	4,000	2,400	4,000	2,500
125000	492000 SALE OF FIXED ASSETS	0	0	0	0	0
125000	493000 TRANSFER IN	100,000	100,000	100,000	100,000	100,000
TOTAL	BIG SPLASH	276,439	294,538	298,100	320,626	293,500
PARKS DONATION						
135000	482000 CONTRIBUTIONS	0	0	0	540	0
135000	482010 SCHOLARSHIPS	1,195	770	3,950	54	0
135000	482030 TREE-CONTRIBUTIONS	1,175	1,450	900	3,500	1,000
TOTAL	PARKS DONATION	2,370	2,220	4,850	4,094	1,000
ROCKFORD TIF						
136000	411100 GENERAL PROPERTY TAXES	189,205	257,339	433,130	475,932	525,000
136000	423100 ROLLBACKS	25,782	36,319	46,710	56,236	60,000
TOTAL	ROCKFORD TIF	214,987	293,658	479,841	532,168	585,000
DEBT SERVICE						
201000	411100 GENERAL PROPERTY TAXES	651,044	606,170	781,176	888,436	897,707
201000	423100 ROLLBACKS	75,031	73,200	91,513	101,233	101,101
201000	489000 OTHER MISCELLANEOUS	1,813	348,209	344,893	300,000	636,000
201000	491110 DEBT PROCEEDS - G.O. UNVOTED	332,772	0	2,500	69,550	0
201000	491200 SPECIAL ASSESSMENTS	106,204	113,178	92,969	102,963	90,000
TOTAL	DEBT SERVICE	1,166,864	1,140,756	1,313,051	1,462,182	1,724,808
BUCKEYE CENTER TIF						
202000	411100 GENERAL PROPERTY TAXES	2,970,506	2,847,003	2,919,572	3,121,446	3,100,000
202000	451000 INVESTMENT INTEREST	0	19,402	1,546	0	0
202000	491110 DEBT PROCEEDS	0	13,227,938	0	0	0
TOTAL	BUCKEYE CENTER TIF	2,970,506	16,094,343	2,921,117	3,121,446	3,100,000
PINNACLE TIF						
203000	411100 GENERAL PROPERTY TAXES	2,300,611	2,601,725	2,837,131	3,252,087	3,200,000
203000	423100 ROLLBACKS	302,337	350,445	395,236	436,684	440,000
203000	491110 DEBT PROCEEDS	0	6,865,000	7	0	0
TOTAL	PINNACLE TIF	2,602,948	9,817,170	3,232,374	3,688,771	3,640,000



2019 Budget

REVENUE ESTIMATES

		2015	2016	2017	2018	2019
		Actual	Actual	Actual	Estimate	Estimate
SR 665/I-71 TIF						
204000	411100 GENERAL PROPERTY TAXES	505,549	623,850	362,895	503,450	525,000
204000	493000 TRANSFER	0	133,238	0	0	0
TOTAL	SR 665/I-71 TIF	505,549	757,088	362,895	503,450	525,000
LUMBERYARD TIF						
205000	489000 OTHER MISCELLANEOUS	10	2,702	335,500	335,000	335,500
205000	491160 DEBT PROCEEDS	4,760,000	0	0	0	0
205000	411100 GENERAL PROPERTY TAXES	0	0	0	0	0
TOTAL	LUMBERYARD TIF	4,760,010	2,702	335,500	335,000	335,500
CAPITAL IMPROVEMENTS						
305000	428000 OPWC GRANT	1,494,884	514,731	1,625,355	381,539	0
305000	428010 OPWC LOAN	0	0	0	702,000	0
305000	482000 CONTRIBUTIONS	150,000	271,951	8,342	0	0
305000	489000 OTHER MISCELLANEOUS	1,012,917	1,024,290	2,523,105	11,000	0
305000	491110 DEBT PROCEEDS	11,600,000	2,350,610	0	5,978,750	6,000,000
305000	493000 TRANSFER IN	6,734,479	13,698,956	7,118,819	3,354,720	3,500,000
TOTAL	CAPITAL IMPROVEMENTS	20,992,280	17,860,538	11,275,620	10,428,009	9,500,000
RECREATION DEVELOPMENT						
306000	425100 MISCELLANEOUS GRANTS	0	0	0	0	0
306000	430300 RECREATION DEVELOPMENT FEE	333,424	198,361	115,292	126,595	115,000
306000	480000 MISCELLANEOUS	4,800	5,693	7,118	0	0
306000	493000 TRANSFER IN	0	0	0	0	0
TOTAL	RECREATION DEVELOPMENT	338,224	204,053	122,410	126,595	115,000
WORKERS COMPENSATION FUND						
401000	439000 OTHER CHARGES FOR SERVICES	250,000	250,000	250,000	250,000	250,000
401000	480000 MISCELLANEOUS	0	0	0	0	0
401000	493000 TRANSFER IN	0	0	0	0	0
TOTAL	WORKERS COMPENSATION FUND	250,000	250,000	250,000	250,000	250,000
WATER FUND						
501000	428030 FCIB LOAN	0	0	319,342	0	0
501000	435200 SURCHARGE	438,991	436,689	401,493	400,000	400,000
501000	435300 WATER TAP FEES	0	0	0	0	0
501000	442070 WATER SERVICE	169,383	178,212	153,100	125,000	125,000
501000	460000 ASSESSMENT	0	0	0	166,025	0
TOTAL	WATER FUND	608,374	614,902	873,935	691,025	525,000
SANITARY SEWER						
502000	428030 FCIB LOAN	0	0	592,321	0	0
502000	436200 SURCHARGE	522,086	515,154	483,817	500,000	500,000
502000	436300 SEWER TAP FEES	0	0	0	0	0
502000	460000 ASSESSMENT	0	0	0	308,333	0
502000	492000 SALE OF FIXED ASSETS	0	0	0	0	0
502000	493000 TRANSFER IN	0	0	0	0	0
502000	496110 SEWER SERVICE	622,608	676,481	582,291	500,000	500,000
TOTAL	SANITARY SEWER	1,144,694	1,191,635	1,658,429	1,308,333	1,000,000



2019 Budget

REVENUE ESTIMATES

	2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2019 Estimate
DEPOSIT TRUST					
601000 448000 DEPOSITS	1,666,184	1,981,498	1,709,520	1,300,000	1,500,000
TOTAL DEPOSIT TRUST	1,666,184	1,981,498	1,709,520	1,300,000	1,500,000
SECTION 125 CAF PLAN					
607000 480000 MISCELLANEOUS	0	0	0	0	0
607000 482000 CONTRIBUTIONS	5,384	5,000	0	0	0
TOTAL SECTION 125 CAF PLAN	5,384	5,000	0	0	0
CONVENTION BUREAU					
609000 413000 HOTEL TAX	350,637	376,352	384,477	393,780	424,000
TOTAL CONVENTION BUREAU	350,637	376,352	384,477	393,780	424,000
SCIOTO TOWNSHIP					
620000 412300 INCOME TAXES WITHHOLDING	933,092	1,100,897	1,223,362	1,300,000	1,300,000
TOTAL SCIOTO TOWNSHIP	933,092	1,100,897	1,223,362	1,300,000	1,300,000
Grand Total	75,822,322	86,870,693	70,445,215	63,937,070	62,286,216



CITY COUNCIL

Description of Department

Grove City Council is composed of five (5) elected members, one member from each Ward and one At-Large member. The community is divided into four (4) wards and those council members serve a four-year term. The At-Large member, elected by the community as a whole, serves a two-year term. Council elects a president from its members. The president assigns fellow members to committee chairs in the following areas: Safety, Service, Lands & Zoning, and Finance. This body also appoints a full-time Clerk to administer the day-to-day operations of the office. Duties of Council include: enacting legislation, appropriating funds, establishing administrative departments, agencies, boards and commissions and define their duties; and adopting the city budget. Council meets on the first and third Monday of each month at 7 p.m. Any change to the standing meeting or if a special meeting is called, notice is posted in City Hall and on the web site. Public attendance is invited and encouraged at all Council Meetings. Anyone wishing to speak during a meeting shall sign the speakers list, which is placed on the podium prior to the meeting. Council will hear from three (3) proponents and three (3) opponents on each item on the agenda. Other matters will be acknowledged under New Business. Each speaker is limited to three (3) minutes.

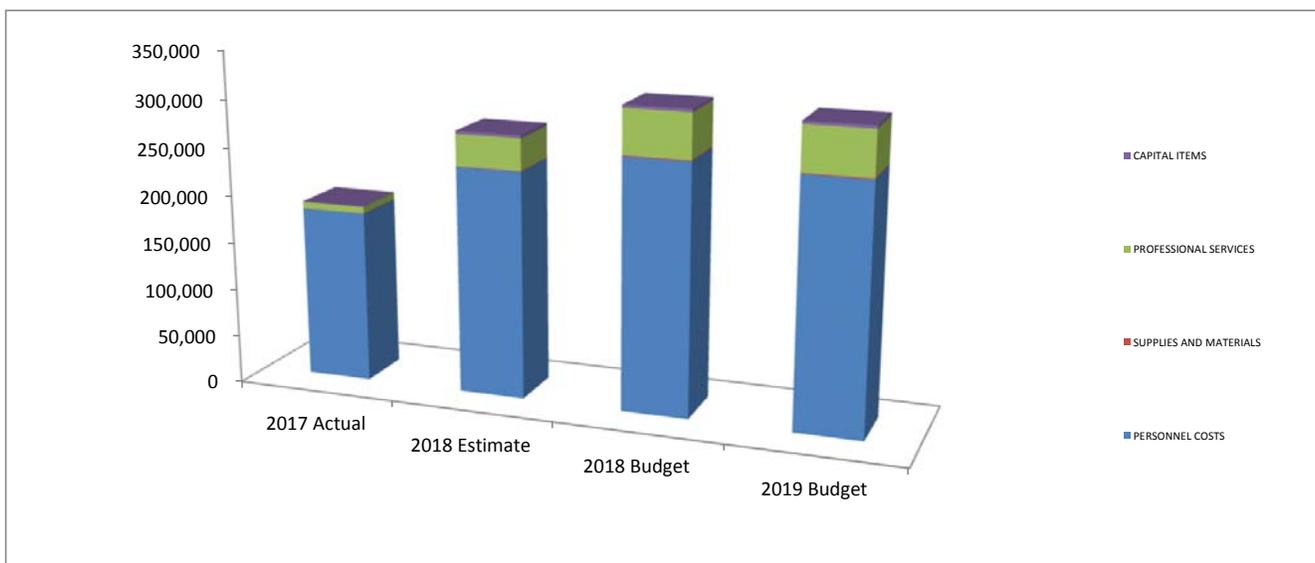
2019 Budget Details

Personnel Costs have decreased \$4,049 due to benefit elections made by elected Council members.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	179,828	237,343	260,625	256,576	(4,049)
SUPPLIES AND MATERIALS	323	606	1,100	1,100	0
PROFESSIONAL SERVICES	7,063	33,113	46,350	46,350	0
CAPITAL ITEMS	428	3,000	3,000	3,000	0
	187,643	274,062	311,075	307,026	(4,049)

PERSONNEL COSTS PERCENT CHANGE -1.55%
 TOTAL DEPARTMENT PERCENT CHANGE -1.30%

Summary of Expenditures





2019 Budget

CITY COUNCIL		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100010	512000 ELECT OFFICIALS	30,500	30,000	45,500	45,500	45,500
100010	513100 FULL TIME SALARIES	81,475	84,379	86,657	86,658	89,257
100010	513200 PART TIME SALARIES	4,097	3,008	6,000	12,000	10,000
100010	513800 LONGEVITY	1,900	1,900	1,900	1,900	1,900
100010	521100 PENSION - OPERS	16,516	16,700	19,608	20,449	20,532
100010	521300 MEDICARE	1,655	1,639	2,031	2,118	2,127
100010	521400 SOCIAL SECURITY	0	0	0	0	0
100010	522000 EMPLOYEE HEALTH INSURANCE	18,304	34,335	61,287	76,000	73,100
100010	522100 INSURANCE CONTRIBUTIONS (ER HSA)	4,200	7,867	14,360	16,000	14,160
100010	531000 SUPPLIES AND MATERIALS	561	323	606	1,100	1,100
100010	541000 PROFESSIONAL/TECHNICAL SERVICE	6,691	3,902	31,014	39,700	39,700
100010	543000 TRAVEL AND MEETINGS	3,048	2,188	1,072	5,500	5,500
100010	544100 TELEPHONE	602	773	777	900	900
100010	551100 MEMBERSHIPS	240	200	250	250	250
100010	574000 EQUIPMENT	841	428	3,000	3,000	3,000
TOTAL CITY COUNCIL		170,630	187,643	274,062	311,075	307,026



2019 Budget CITY COUNCIL - BUDGET DETAIL

	2018 Budget	2019 Budget
100010 531000 SUPPLIES AND MATERIALS		
Office Supplies	900	900
Copier Supplies	100	100
Computer Supplies	100	100
	1,100	1,100
100010 541000 PROFESSIONAL/TECHNICAL SERVICE		
Microfishing	300	300
Art Concern - Permanent Collection	2,500	2,500
Permanent Collection	30,000	30,000
Legal Services	1,500	1,500
Copier Repair	600	600
Recodification	4,000	4,000
Document Archive	800	800
	39,700	39,700
100010 543000 TRAVEL AND MEETINGS		
Mileage	500	500
2017 Chamber of Commerce Functions	1,000	1,000
Three Conferences	3,000	3,000
Councilmatic Activities	1,000	1,000
	5,500	5,500
100010 574000 EQUIPMENT		
Miscellaneous office equipment	3,000	3,000
	3,000	3,000

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ADMINISTRATION

Description of Department

The Department of Administration coordinates, supervises and directs, subject to the authority of the Mayor, and in conformity with the Grove City Charter, the ordinances of the City and State and national laws; all the administrative and operational activities of the City except those expressly assigned to other agencies by the Charter. Among other duties shall: Prepare the budget estimates and the appropriation ordinance annually and submit them to the Mayor for transmittal to the Council. Prepare and submit annually a complete public report on the finances of the City and on the administrative activities of each department, board and commission for the preceding year. Provides human resource and personnel management with the right and duty of appointment, suspension and discharge of all City employees consistent with the Charter provisions, civil service law, subsequent ordinances and resolutions supplementing, amending or abridging this authority. Acts as the Purchasing Agent with all rights and responsibilities of such office that are not inconsistent with the provisions of the City Charter.

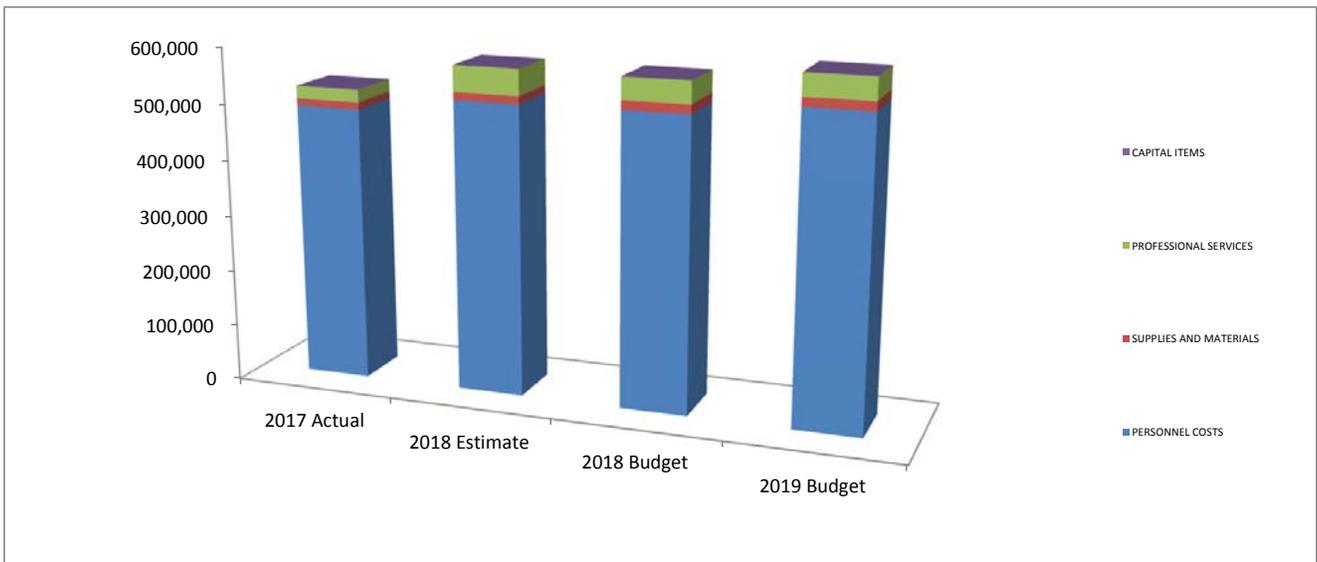
2019 Budget Details

Personnel Costs have increased \$23,768 due to annual increases.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	489,162	517,161	519,538	543,306	23,768
SUPPLIES AND MATERIALS	12,598	13,775	16,077	16,077	0
PROFESSIONAL SERVICES	22,651	46,451	39,375	39,375	0
CAPITAL ITEMS	0	0	0	0	0
	524,411	577,387	574,990	598,758	23,768

PERSONNEL COSTS PERCENT CHANGE 4.57%
 TOTAL DEPARTMENT PERCENT CHANGE 4.13%

Summary of Expenditures





2019 Budget

ADMINISTRATION		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100030	512000 ELECT OFFICIALS	25,000	30,000	40,000	40,000	40,000
100030	513100 FULL TIME SALARIES	303,892	317,361	328,302	326,372	338,939
100030	513400 OVER-TIME	0	0	0	0	0
100030	513800 LONGEVITY	2,875	3,950	3,950	3,950	4,175
100010	521100 PENSION - OPERS	46,447	49,184	52,115	51,846	53,636
100010	521300 MEDICARE	4,693	4,969	5,398	5,370	5,556
100030	522000 EMPLOYEE HEALTH INSURANCE	77,310	75,299	74,996	76,000	85,000
100030	522100 INSURANCE CONTRIBUTIONS (ER HSA)	8,400	8,400	12,400	16,000	16,000
100030	531000 SUPPLIES AND MATERIALS	7,782	7,452	7,091	7,500	7,500
100030	534000 PUBLICATIONS	5,510	5,146	6,684	8,577	8,577
100030	541000 PROFESSIONAL/TECHNICAL SERVICE	20,556	5,790	32,365	20,000	20,000
100030	543000 TRAVEL AND MEETINGS	13,619	12,241	9,886	14,655	14,655
100030	551100 MEMBERSHIPS	120	4,620	4,200	4,720	4,720
TOTAL ADMINISTRATION		516,205	524,411	577,387	574,990	598,758



2019 Budget ADMINISTRATION - BUDGET DETAIL

	2018 Budget	2019 Budget
100030 531000 SUPPLIES AND MATERIALS		
Office Supplies	7,500	7,500
	7,500	7,500
100030 534000 PUBLICATIONS		
Ohio City/County Mgmt Association	200	200
ARMA International	200	200
National League of Cities	1,900	1,900
Ohio Municipal League	3,777	3,777
ICMA	1,000	1,000
Various Subscriptions	1,500	1,500
	8,577	8,577
100030 541000 PROFESSIONAL/TECHNICAL SERVICE		
Disaster Training Exercises	10,000	10,000
Leadership Development and Training	10,000	10,000
	20,000	20,000
100030 543000 TRAVEL AND MEETINGS		
Conferences	8,000	8,000
Staff Mileage/Expense Reimbursements	4,655	4,655
Chamber of Commerce Functions	1,000	1,000
MORPC State of Region Luncheon	1,000	1,000
	14,655	14,655
100030 551100 MEMBERSHIPS		
Grove City Chamber of Commerce	120	120
Ohio Mayors Alliance	4,600	4,600
	4,720	4,720

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FINANCE

Description of Department

The Department of Finance is responsible for the preparation of the City's comprehensive annual financial report (CAFR); responsible for maintenance of the computerized accounting and payroll systems; prepares revenue estimates, capital and operating budgets, evaluates current functions and operations, and makes appropriate adjustments; responsible for cash management, investment and debt management functions; coordinates with the Regional Income Tax Agency (RITA) in the collections of taxes; responsible for all fees collected for or on behalf of other agencies and all account receivable; prepares policy recommendations for the Mayor and City Council and assures compliance with all applicable statutory and regulatory requirements and professional standards governing the field. Conducts internal audits upon the request of the Council; assists the Administrator in the preparation and submission of appropriation measures, estimates, budgets, capital programs, and other financial matters; provides full and complete information concerning the financial affairs and status of the City as requested by the Administrator, the Mayor, or Council; provides full and complete information and assistance concerning the finances or accounting systems or records of any office, department, division, bureau, board, or commission of the Municipality as requested by the Administrator.

2019 Budget Details

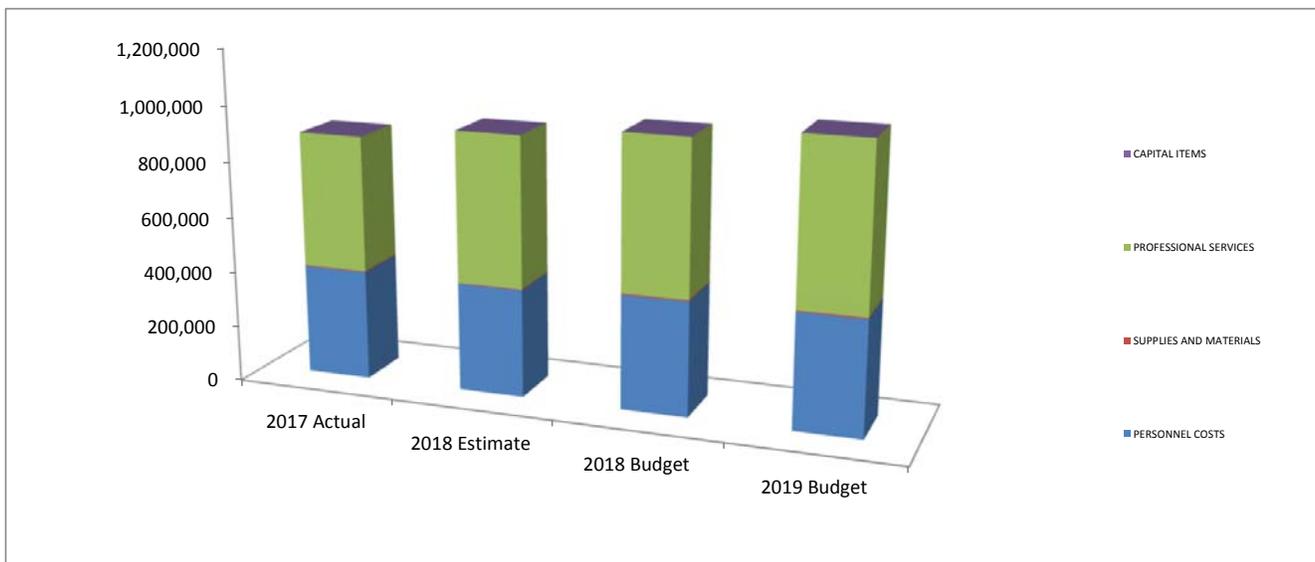
Personnel Costs have increased \$3,350.

Professional Services costs have increased \$34,435 primarily due to an estimated increase in income tax collection costs.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	397,330	390,624	412,280	415,630	3,350
SUPPLIES AND MATERIALS	3,564	2,884	4,800	4,800	0
PROFESSIONAL SERVICES	486,532	540,316	552,975	587,410	34,435
CAPITAL ITEMS	0	0	0	0	0
	887,426	933,824	970,055	1,007,840	37,785

PERSONNEL COSTS PERCENT CHANGE	0.81%
TOTAL DEPARTMENT PERCENT CHANGE	3.90%

Summary of Expenditures





2019 Budget

FINANCE		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100040	513100 FULL TIME SALARIES	277,541	294,306	298,342	303,861	312,974
100040	513400 OVER-TIME	934	0	200	0	0
100040	513800 LONGEVITY	5,025	3,700	3,700	3,700	3,950
100040	521100 PENSION - OPERS	38,899	41,720	42,314	43,059	44,370
100040	521300 MEDICARE	4,026	4,215	4,383	4,460	4,596
100040	522000 EMPLOYEE HEALTH INSURANCE	51,620	43,109	33,366	47,120	41,420
100040	522100 INSURANCE CONTRIBUTIONS (ER HSA)	12,647	10,280	8,320	10,080	8,320
100040	531000 SUPPLIES AND MATERIALS	5,879	3,564	2,884	4,800	4,800
100040	541000 PROFESSIONAL/TECHNICAL SERVICE	78,461	92,128	152,813	96,800	97,135
100040	541100 INCOME TAX COLLECTION	415,657	387,683	385,000	450,000	485,000
100040	543000 TRAVEL AND MEETINGS	710	5,400	1,708	5,300	4,300
100040	551100 MEMBERSHIPS	640	1,320	795	875	975
TOTAL FINANCE		892,038	887,426	933,824	970,055	1,007,840



2019 Budget FINANCE - BUDGET DETAIL

		2018 Budget	2019 Budget
100040	531000 SUPPLIES AND MATERIALS		
	Tyler Forms - Payroll, AP	1,000	1,000
	Tax Forms	1,000	1,000
	Office Supplies - Ink, Toner, etc	2,800	2,800
		4,800	4,800
100040	541000 PROFESSIONAL/TECHNICAL SERVICE		
	GAAP Agreement	30,000	30,000
	CAFR Program	800	800
	Records Management Services	2,000	2,000
	BizHub Maintenance	2,000	2,000
	State Audit Compliance Contract	35,000	35,000
	Bank Charges	15,000	15,000
	Utility Audit	1,000	1,035
	Continuing Disclosure	4,000	4,000
	Tyler Citizen Tranparency	5,000	5,000
	Bureau Motor Vehicles audit	2,000	2,300
		96,800	97,135
100040	541100 INCOME TAX COLLECTION		
	Regional Income Tax Agency	450,000	485,000
		450,000	485,000
100040	543000 TRAVEL AND MEETINGS		
	Conferences	4,000	4,000
	Ohio GFOA	1,000	0
	Mileage	300	300
		5,300	4,300
100040	551100 MEMBERSHIPS		
	G.O.A.T.A.	25	25
	Metropolitan Educational Council	400	500
	GFOA	450	450
		875	975

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LAW

Description of Department

The purpose of the Law Department is to advise the City on all matters pertaining to law, and serve as counselor to the City Council and City Administrator on a wide variety of issues. The Director prepares or reviews documents pertaining to real property issues, including the acquisition or lease of real estate as well as easements and other property rights. The Director also prepares, or causes to be prepared, ordinances, resolutions and contracts to be made or entered into by the City, and approves the form of such instruments. The Director prosecutes violators of ordinances of the City and represents, or directs the performance of outside counsel in, all legal actions taken by or filed against the City. The Director of Law provides opinions on any legal question or issue affecting the City government as submitted by City Council or the City Administrator. The Director of Law also performs, or monitors the performance of, legal services related to public improvements. The Director is involved in the activities of the City in furtherance of economic development programs and initiatives. The Director attends all meetings of the City Council.

2019 Budget Details

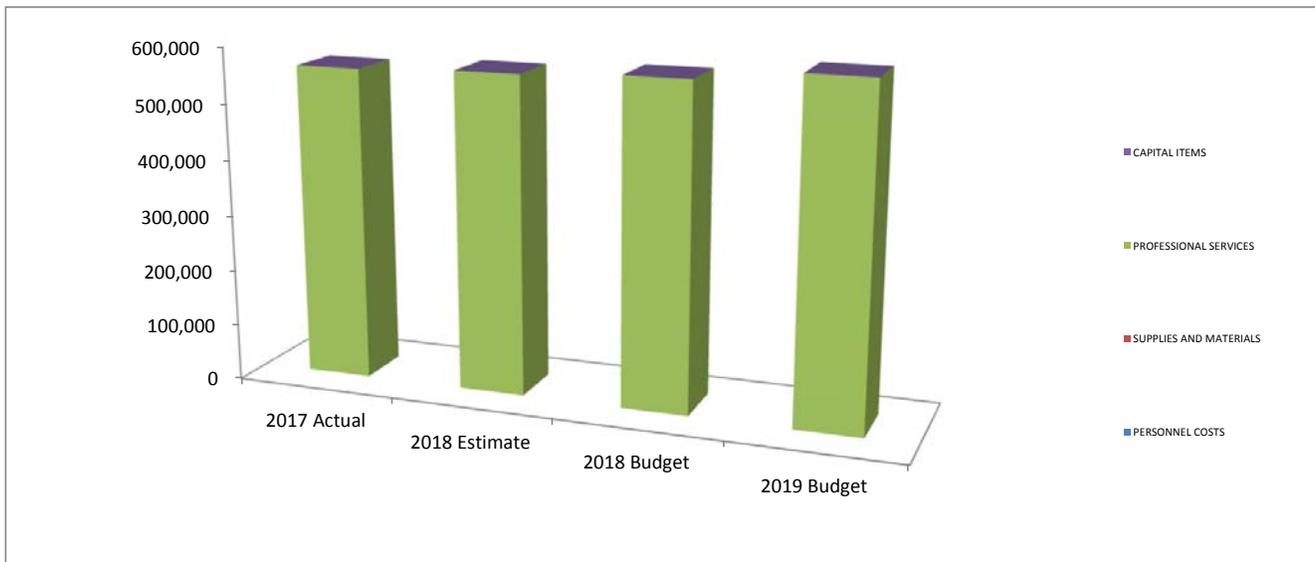
Professional Services costs have increased \$20,000 due to increased Municipal Court Prosecutor contract.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	0	0	0	0	0
SUPPLIES AND MATERIALS	0	0	0	0	0
PROFESSIONAL SERVICES	560,533	568,000	577,000	597,000	20,000
CAPITAL ITEMS	0	0	0	0	0
	<u>560,533</u>	<u>568,000</u>	<u>577,000</u>	<u>597,000</u>	<u>20,000</u>

TOTAL DEPARTMENT PERCENT CHANGE

3.47%

Summary of Expenditures





2019 Budget

LAW	2016	2017	2018	2018	2019
	Actual	Actual	Estimate	Budget	Budget
100050 541200 LEGAL	496,895	560,533	568,000	577,000	597,000
TOTAL LAW	496,895	560,533	568,000	577,000	597,000



2019 Budget LAW - BUDGET DETAIL

	2018 Budget	2019 Budget
100050 541200 LEGAL		
Contracted City Attorney	300,000	300,000
Domestic Violence Advocacy Services	25,000	25,000
Public Defender	100,000	100,000
Other Legal Counsel	20,000	20,000
Labor	20,000	20,000
Mayor's Court Prosecutor Contract	52,000	52,000
Municipal Court Prosecutor Contract	60,000	80,000
	577,000	597,000

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POLICE

Description of Department

The Division of Police operates as a Division of the Public Safety Department. The Division of Police is responsible for enforcing the laws and ordinances of the City under the authority of the Ohio Revised Code and the City Charter. Engages in or directs patrol, investigative, and other law enforcement activities such as protecting citizens and their property, responding to requests for assistance, administering first aid, conducting searches, arresting suspects; administers the Grove City Police Holding Facility; provides law enforcement leadership through monitoring the status of investigations, coordinating enforcement activities, analyzing statistics and patterns, and developing crime prevention strategies. Establishes and maintains partnerships with external agencies (e.g., County EMA, Federal, State and local law enforcement partners, Sheriff's Office.)

2019 Budget Details

Personnel Costs have increased \$124,428 due to projected annual contract increases.

Professional Services costs have decreased \$56,800 primarily due to reduced boarding of prisoners costs.

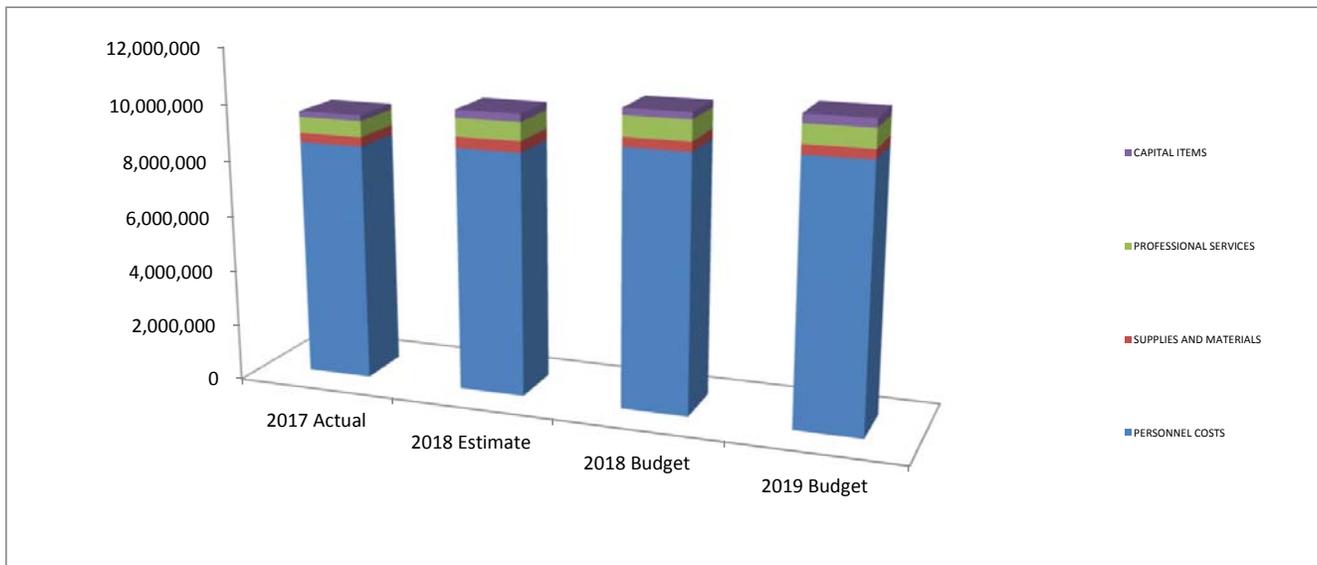
Capital Items have decreased \$33,000 primarily due to decreased replacement of vehicle costs.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	8,472,373	8,683,401	9,149,256	9,333,684	184,428
SUPPLIES AND MATERIALS	335,823	399,933	342,600	342,600	0
PROFESSIONAL SERVICES	571,029	654,556	727,700	670,900	(56,800)
CAPITAL ITEMS	205,521	284,215	245,500	312,500	67,000
	9,584,746	10,022,105	10,465,056	10,659,684	194,628

PERSONNEL COSTS PERCENT CHANGE
TOTAL DEPARTMENT PERCENT CHANGE

2.02%
1.86%

Summary of Expenditures





2019 Budget

POLICE		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100070	513100 FULL TIME SALARIES	5,968,271	6,253,480	6,419,214	6,730,287	6,776,497
100070	513200 PART TIME SALARIES	153,510	160,675	184,234	167,286	201,000
100070	513400 OVER-TIME	381,706	394,205	410,410	395,000	395,000
100070	513800 LONGEVITY	81,900	85,125	89,200	89,200	83,675
100070	521100 PENSION - OPERS	46,109	54,524	63,053	68,789	79,879
100070	521300 MEDICARE	94,105	98,444	99,535	108,544	109,623
100070	522000 EMPLOYEE HEALTH INSURANCE	982,751	1,025,747	987,615	1,138,770	1,248,070
100070	522100 INSURANCE CONTRIBUTIONS (ER HSA)	231,133	236,321	248,267	247,380	235,440
100070	522200 LEGAL INSURANCE	10,128	10,209	10,394	10,000	10,500
100070	529100 TUITION	75,383	78,134	69,774	90,000	90,000
100070	529200 CLOTHING	73,524	75,508	101,705	104,000	104,000
100070	531000 SUPPLIES AND MATERIALS	24,853	30,564	27,244	28,000	28,000
100070	531200 AMMUNITIONS SUPPLIES	81,331	63,039	105,800	69,000	69,000
100070	531300 LAB SUPPLIES	24,546	23,682	25,570	25,100	25,100
100070	531900 OTHER GENERAL SUPPLIES	18,837	34,112	21,807	31,000	31,000
100070	532000 FACILITY SUPPLIES	10,823	9,751	8,778	12,000	12,000
100070	532900 OTHER SUPPLIES	27,467	35,109	37,046	28,000	28,000
100070	533200 FUEL	79,590	88,740	97,650	100,000	100,000
100070	534000 PUBLICATIONS	17,162	16,324	17,965	17,500	17,500
100070	535000 SMALL TOOLS AND EQUIPMENT	32,225	30,387	18,681	28,000	28,000
100070	539000 OTHER SUPPLIES	3,829	4,115	39,392	4,000	4,000
100070	541000 PROFESSIONAL/TECHNICAL SERVICE	31,703	43,941	79,986	58,000	61,200
100070	542200 FACILITY MAINTENANCE	73,586	45,416	103,326	72,800	72,800
100070	542300 RENTAL AND LEASES	58,232	58,232	55,526	60,000	60,000
100070	543000 TRAVEL AND MEETINGS	11,671	15,801	5,793	15,000	16,000
100070	544100 TELEPHONE	16,581	14,673	14,321	21,400	21,400
100070	544200 POSTAGE	2,182	3,523	3,104	3,500	3,500
100070	549100 BOARDING OF PRISONERS	452,552	384,444	390,000	490,000	429,000
100070	559000 OTHER OPERATING CHARGES	5,000	5,000	2,500	7,000	7,000
100070	573000 BUILDINGS	37,780	6,117	19,439	8,000	8,000
100070	574000 EQUIPMENT	64,050	40,585	85,356	57,500	70,500
100070	576000 VEHICLES	245,234	158,819	179,420	180,000	234,000
TOTAL POLICE		9,417,754	9,584,746	10,022,105	10,465,056	10,659,684



2019 Budget POLICE - BUDGET DETAIL

	2018 Budget	2019 Budget
100070 529100 TUITION		
In-service Training	60,000	60,000
Tuition Reimbursement	30,000	30,000
	90,000	90,000
100070 531000 SUPPLIES AND MATERIALS		
Administration Supplies	8,500	8,500
Patrol Supplies and Forms	15,000	15,000
Paper	4,500	4,500
	28,000	28,000
100070 531200 AMMUNITIONS SUPPLIES		
Certification Ammunition	20,000	20,000
Weapon Addition & Replacement	20,000	20,000
Tactical Equipment	20,000	20,000
Range Rent	6,500	6,500
Service Ammunition	0	0
Weapons Maintenance	2,500	2,500
	69,000	69,000
100070 531300 LAB SUPPLIES		
CPD/BCI Analysis	7,600	7,600
ODH Alcohol/Drug Analysis	6,500	6,500
Crime Scene Assistance	2,500	2,500
Impound Towing	1,500	1,500
Crime Scene Supplies	2,500	2,500
Investigation Equipment	4,500	4,500
	25,100	25,100
100070 531900 OTHER GENERAL SUPPLIES		
Crime Prevention and Education Materials	20,000	20,000
Safety Town	6,000	6,000
Police Academy / Citizens Watch	5,000	5,000
	31,000	31,000
100070 532000 FACILITY SUPPLIES		
Safety Building Maintenance Supplies	12,000	12,000
	12,000	12,000
100070 532900 OTHER SUPPLIES		
Uniform & Vest Replacement	10,000	10,000
Uniforms for New Hires and Reserves	8,000	8,000
	18,000	18,000
	28,000	28,000
100070 534000 PUBLICATIONS		
Columbus Credit Bureau	500	500
Training Bulletins	2,500	2,500
IACP Training Keys	500	500
International Chiefs of Police	1,400	1,400
Ohio Chief's of Police	900	900
LEADS Online	5,000	5,000
Trans Union	3,500	3,500
Legal Notices	1,200	1,200
Other Publications	2,000	2,000
	17,500	17,500



2019 Budget POLICE - BUDGET DETAIL

		2018 Budget	2019 Budget
100070	535000 SMALL TOOLS AND EQUIPMENT		
	Equipment for Cruisers	20,000	20,000
	Patrol Equipment	8,000	8,000
		<u>28,000</u>	<u>28,000</u>
100070	539000 OTHER SUPPLIES		
	Employee Wellness and Recognition	4,000	4,000
		<u>4,000</u>	<u>4,000</u>
100070	541000 PROFESSIONAL/TECHNICAL SERVICE		
	Medical Billing Review	1,000	1,000
	Power DMS	4,000	4,000
	Cop Logic Annual Fees	7,000	7,000
	Right Stuff Annual Fees	11,000	11,000
	K-9 Professional Fees	5,000	5,000
	Grove City Community Club Donation to Max	0	2,000
	Cell Brite	4,500	4,500
	CALEA Accreditation	4,500	4,500
	E-citation Annual Fees	10,000	10,000
	Traffic Control Device Maintenance/Callibration	6,000	6,000
	GPS Tracker Subscription	0	1,200
	Juvenile Diversion Program	5,000	5,000
		<u>58,000</u>	<u>61,200</u>
100070	542200 FACILITY MAINTENANCE		
	Postage Machine Contract	3,200	3,200
	Copier Maintenance Contract	15,500	15,500
	Building Painting Contract	15,000	15,000
	Elevator Maintenance Contract	5,600	5,600
	HVAC Maintenance Contract	14,000	14,000
	Pest Control Contract	2,500	2,500
	General Building Maintenance	17,000	17,000
		<u>72,800</u>	<u>72,800</u>
100070	542300 RENTAL AND LEASES		
	Police Storage/Lease	60,000	60,000
		<u>60,000</u>	<u>60,000</u>
100070	543000 TRAVEL AND MEETINGS		
	Conference Travel	15,000	15,000
	Professional Development and Training		1,000
	CALEA Required Travel (every third year)	0	0
		<u>15,000</u>	<u>16,000</u>
100070	559000 OTHER OPERATING CHARGES		
	Police Evidence Fund	7,000	7,000
		<u>7,000</u>	<u>7,000</u>
100070	573000 BUILDINGS		
	Landscape Safety Building		
	Floor Maintenance	8,000	8,000
		<u>8,000</u>	<u>8,000</u>
100070	574000 EQUIPMENT		
	Traffic Enforcement Equipment	20,000	30,000
	Furniture Replacement/Repair	15,000	15,000
	Replace Printer/Scanner per schedule	18,000	21,000
	K-9 Equipment	4,500	4,500
		<u>57,500</u>	<u>70,500</u>
100070	576000 VEHICLES		
	Three Police Pursuit Vehicles	90,000	99,000
	Replace 3 Unmarked Cars	55,000	100,000
	Vehicle Changeovers	35,000	35,000
		<u>180,000</u>	<u>234,000</u>



COMMUNICATIONS

Description of Department

Answers 911 and non-emergency phone calls for the Division of Police; operates an 800 MHz radio system for the purpose of communicating with personnel regarding Fire, EMS, and Police incidents; dispatches appropriate personnel to calls for service; operates CAD (computer aided dispatch) computer system; operates state of Ohio L.E.A.D.S. computer to send and receive messages and/or request and receive law enforcement data in accordance with established procedures; receives and transmits calls for support services (e.g., hospital notification, wrecker, utility/maintenance personnel, etc.); collects information regarding crimes, accidents or other emergency situations in progress and relays information to appropriate personnel; receives and screens emergency telephone calls; enters and retrieves information into and from computers; monitors alarms and N.O.A.A. weather alerts. Performs record-keeping functions including preparing and maintaining information of a sensitive or confidential nature; maintains record of communications; logs daily events; maintains emergency business information; performs data entry and processes necessary paperwork related to law enforcement operations. Takes waivers and bonds and issues receipts; provides authorized persons with copies of reports, fees, and issues receipts; provides information to the public.

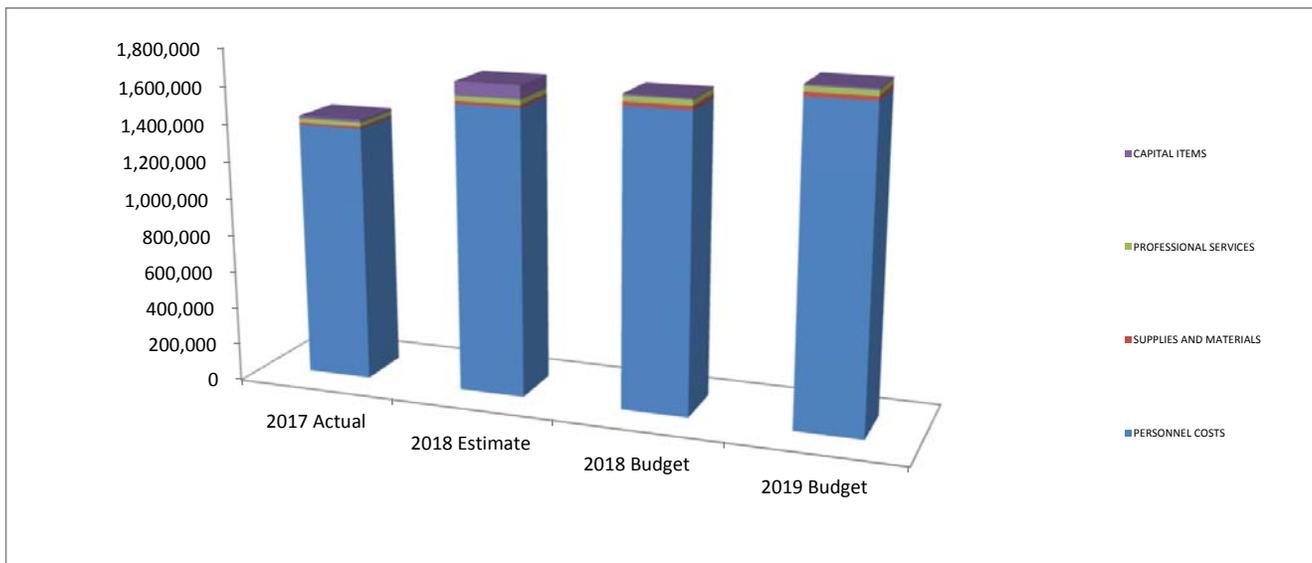
2019 Budget Details

Personnel Costs have increased \$100,928 due to annual increases and estimated increase in overtime costs.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	1,370,580	1,537,748	1,583,380	1,684,308	100,928
SUPPLIES AND MATERIALS	11,976	15,507	22,500	22,500	0
PROFESSIONAL SERVICES	22,135	27,170	29,200	29,200	0
CAPITAL ITEMS	13,676	73,128	8,000	8,000	0
	1,418,367	1,653,553	1,643,080	1,744,008	100,928

PERSONNEL COSTS PERCENT CHANGE 6.37%
 TOTAL DEPARTMENT PERCENT CHANGE 6.14%

Summary of Expenditures





2019 Budget

COMMUNICATIONS		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100071	513100 FULL TIME SALARIES	875,367	885,511	987,919	1,018,140	1,060,303
100071	513400 OVER-TIME	56,036	71,505	96,565	54,500	102,000
100071	513800 LONGEVITY	15,200	15,775	18,150	18,150	19,100
100071	521100 PENSION - OPERS	132,413	136,191	154,369	152,711	165,397
100071	521300 MEDICARE	13,332	13,714	15,988	15,904	17,218
100071	522000 EMPLOYEE HEALTH INSURANCE	193,975	191,113	203,985	246,240	250,680
100071	522100 INSURANCE CONTRIBUTIONS (ER HSA)	44,047	42,280	45,026	54,460	46,160
100071	522200 LEGAL INSURANCE	2,004	2,126	2,163	2,275	2,450
100071	529100 TUITION	10,560	7,724	9,323	15,000	15,000
100071	529200 CLOTHING	5,340	4,641	4,260	6,000	6,000
100071	531000 SUPPLIES AND MATERIALS	9,486	6,985	9,883	11,500	11,500
100071	534000 PUBLICATIONS	572	427	330	3,000	3,000
100071	535000 SMALL TOOLS AND EQUIPMENT	10,065	4,565	5,294	8,000	8,000
100071	541000 PROFESSIONAL/TECHNICAL SERVICE	21,593	21,125	26,267	26,500	26,500
100071	542200 FACILITY MAINTENANCE	53	1,010	903	2,700	2,700
100071	574000 EQUIPMENT	116,980	13,676	73,128	8,000	8,000
TOTAL COMMUNICATIONS		1,507,023	1,418,367	1,653,553	1,643,080	1,744,008

Communication Services Revenue

Jackson Township	168,540
Pleasant Township	24,060
Prairie Township	211,995
	404,595



2019 Budget COMMUNICATIONS - BUDGET DETAIL

	2018 Budget	2019 Budget
100071 531000 SUPPLIES AND MATERIALS		
Communications Supplies	7,000	7,000
Copier Supplies	4,500	4,500
	11,500	11,500
100071 534000 PUBLICATIONS		
EMD, EFD Subscriptions	3,000	3,000
	3,000	3,000
100071 535000 SMALL TOOLS AND EQUIPMENT		
Radio Equipment	4,000	4,000
Portable Radio Batteries	4,000	4,000
	8,000	8,000
100071 541000 PROFESSIONAL/TECHNICAL SERVICE		
Records Management Services	10,000	10,000
Smart 911 Annual Fee	7,500	7,500
Interpretation Services	500	500
Priority Dispatch Maintenance	7,500	7,500
One Call Now Service	1,000	1,000
	26,500	26,500
100071 542200 FACILITY MAINTENANCE		
Copier Monthly Maintenance	2,700	2,700
	2,700	2,700
100071 574000 EQUIPMENT		
4th Smart911 License	0	0
Radio Replacement	8,000	8,000
	8,000	8,000

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MAYOR'S COURT

Description of Department

The Mayor's Court files affidavits according to scheduled court cases; numbers each charge and enters them in the Mayor's Court Docket; prepares weekly court docket and distributes docket as required; records final dispositions on concluded court dockets, posts and distributes as required; records dispositions on affidavits showing amount paid, receipt number, date, and file affidavits; records dispositions on Bureau of Motor Vehicles abstracts and sends to that agency; forwards all case information to the proper court when a Jury Demand or Court of Record hearing is requested from cases scheduled in Mayor's Court; maintains copies on file; informs parties of what to bring to court; ensures all records and documents are current, accurate and complete; solicits information from prosecutors and police as necessary; issues warning letters for failure to appear in court, or for delinquent payments; issues warrants for Failure to Appear in court and other writs; prepares and submits reports to the Supreme Court of Ohio; develops policy and procedures. The court also takes fines and payments as required; deposits all monies in Mayor's Court account; maintains monthly account balance; issues required checks to the Finance Director and Ohio State Treasurer; types a monthly Mayor's Report to Council concerning court fines and waivers; maintains records on persons paying fines on extended time plan, and sets appointments for Community Service/Community Control sanctions.

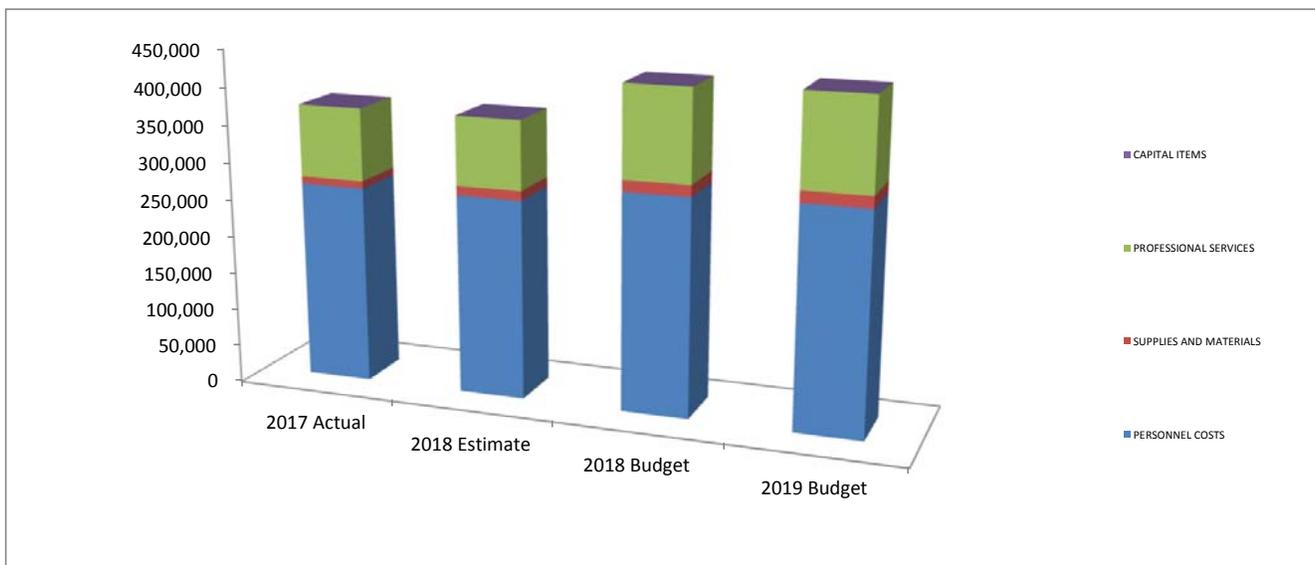
2019 Budget Details

Personnel Costs have increased \$4,459 due to annual increases.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	264,867	266,701	289,518	293,977	4,459
SUPPLIES AND MATERIALS	9,958	12,685	15,350	15,350	0
PROFESSIONAL SERVICES	96,936	91,762	121,500	121,500	0
CAPITAL ITEMS	0	0	0	0	0
	<u>371,761</u>	<u>371,148</u>	<u>426,368</u>	<u>430,827</u>	<u>4,459</u>

PERSONNEL COSTS PERCENT CHANGE 1.54%
 TOTAL DEPARTMENT PERCENT CHANGE 1.05%

Summary of Expenditures





2019 Budget

MAYOR'S COURT		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100072	513100 FULL TIME SALARIES	155,260	162,851	170,343	171,786	178,049
100072	513200 PART TIME SALARIES	1,234	21,967	16,480	26,208	25,976
100072	513400 OVER-TIME	7,256	5,262	4,200	10,000	5,000
100072	513800 LONGEVITY	3,450	3,450	3,800	3,800	3,800
100072	521100 PENSION - OPERS	23,408	27,094	27,275	29,652	29,796
100072	521300 MEDICARE	2,301	2,665	2,825	3,072	3,086
100072	522000 EMPLOYEE HEALTH INSURANCE	33,561	33,317	33,258	36,840	39,950
100072	522100 INSURANCE CONTRIBUTIONS (ER HSA)	8,360	8,260	8,520	8,160	8,320
100072	531000 SUPPLIES AND MATERIALS	15,883	9,958	12,685	15,350	15,350
100072	541200 LEGAL	94,084	92,502	86,981	115,000	115,000
100072	542200 FACILITY MAINTENANCE	318	0	0	0	0
100072	543000 TRAVEL AND MEETINGS	745	1,224	1,506	3,000	3,000
100072	544200 POSTAGE	3,000	3,000	3,000	3,000	3,000
100072	551100 MEMBERSHIPS	210	210	275	500	500
TOTAL	MAYOR'S COURT	349,069	371,761	371,148	426,368	430,827



2019 Budget MAYOR'S COURT - BUDGET DETAIL

	2018 Budget	2019 Budget
100072 531000 SUPPLIES AND MATERIALS		
Microfische/Microfilm Dockets	1,000	1,000
Case Files	4,000	4,000
Ink for Postage Meter	350	350
Mayor's Court Supplies	10,000	10,000
	15,350	15,350
100072 541200 LEGAL		
Columbus Court Costs	20,000	20,000
Interpreting Service	5,000	5,000
Community Service Program	10,000	10,000
Magistrate	80,000	80,000
	115,000	115,000
100072 543000 TRAVEL AND MEETINGS		
Clerk's Association Meetings	3,000	3,000
	3,000	3,000
100072 551100 MEMBERSHIPS		
Yearly Membership Dues	500	500
	500	500

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BUILDING DIVISION

Description of Department

The Building Division operates as a Division of the Public Safety Department. The Building Division manages all activities involved in the administration, interpretation, and enforcement of building and zoning codes and ordinances. Provides information to the general public and contractors on building codes and interpretations of such codes, general construction problems, and other building code related issues; receives and responds to complaints or inquiries from citizens, attorneys, government officials, and others regarding zoning ordinance issues and conducts inspections in order to ensure compliance with City zoning, property maintenance, and floodplain ordinances. Conducts inspections of commercial and residential construction or upgrading projects in order to ensure compliance with applicable codes and regulations (e.g., inspects equipment, materials, methods, and construction quality, identifies code violations, recommends updates and corrective measures for compliance with code, etc.); reviews construction plans, zoning applications, and floodplain applications in order to ensure compliance with applicable codes and ordinances and approves or denies such plans; issues permits when plans are approved.

2019 Budget Details

Personnel Costs have increased \$176,517 due to annual increases and the addition of one full time inspector.

Supplies and Materials costs have increased \$3,000 primarily due to increased cost of electrical code publication.

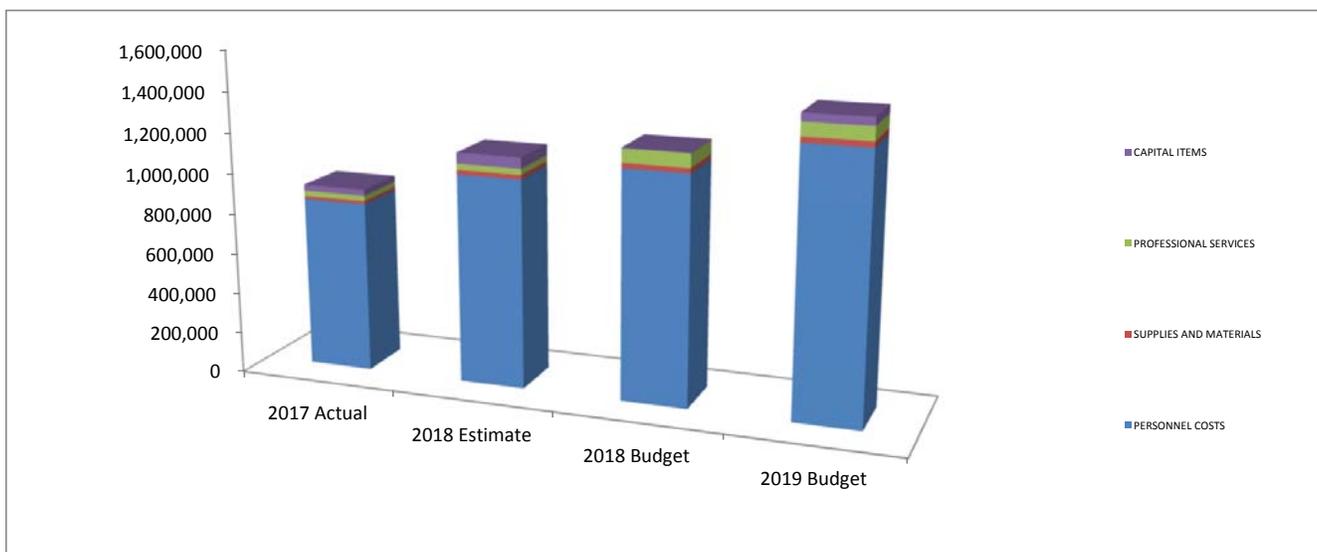
Professional Services costs have decreased \$1,100 due to decreased need of microfiching costs.

Capital Items have increased \$36,000 due to the need for Vehicle purchase costs.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	842,713	1,028,470	1,120,555	1,297,072	176,517
SUPPLIES AND MATERIALS	14,828	22,244	24,750	27,750	3,000
PROFESSIONAL SERVICES	27,254	29,971	68,100	67,000	(1,100)
CAPITAL ITEMS	29,709	53,691	3,500	39,500	36,000
	914,504	1,134,376	1,216,905	1,431,322	214,417

PERSONNEL COSTS PERCENT CHANGE	15.75%
TOTAL DEPARTMENT PERCENT CHANGE	17.62%

Summary of Expenditures





2019 Budget

BUILDING DIVISION		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100080	513100 FULL TIME SALARIES	467,852	544,837	654,750	651,330	764,630
100080	513200 PART TIME SALARIES	72,584	53,960	73,301	137,500	137,500
100080	513400 OVER-TIME	570	3,406	2,000	1,500	2,500
100080	513800 LONGEVITY	7,650	7,650	10,150	10,150	11,700
100080	521100 PENSION - OPERS	76,812	85,379	103,628	112,068	128,287
100080	521300 MEDICARE	7,819	8,677	10,733	11,607	13,325
100080	522000 EMPLOYEE HEALTH INSURANCE	99,442	113,188	143,087	159,760	198,050
100080	522100 INSURANCE CONTRIBUTIONS (ER HSA)	21,753	24,840	28,653	34,240	38,480
100080	529200 CLOTHING	257	776	2,168	2,400	2,600
100080	531000 SUPPLIES AND MATERIALS	6,335	5,149	7,656	7,750	8,250
100080	533000 VEHICLE SUPPLIES	0	285	0	0	0
100080	533200 FUEL	6,708	7,586	7,668	10,000	10,000
100080	534000 PUBLICATIONS	1,649	1,710	3,769	4,000	6,000
100080	535000 SMALL TOOLS AND EQUIPMENT	6,941	98	3,151	3,000	3,500
100080	541000 PROFESSIONAL/TECHNICAL SERVICE	8,009	11,258	15,749	20,000	30,000
100080	541400 DATA PROCESSING	2,111	0	0	20,000	2,000
100080	542500 VEHICLE MAINTENANCE	3,001	0	0	0	0
100080	543000 TRAVEL AND MEETINGS	2,685	8,281	5,019	14,500	14,000
100080	544100 TELEPHONE	3,711	5,234	7,403	10,000	17,000
100080	551100 MEMBERSHIPS	4,735	2,481	1,800	3,600	4,000
100080	574000 EQUIPMENT	13,111	1,977	16,687	3,500	4,500
100080	575000 FURNITURE AND FIXTURES	0	0	37,004	0	3,000
100080	576000 VEHICLES	25,487	27,732	0	0	32,000
TOTAL BUILDING DIVISION		839,222	914,504	1,134,376	1,216,905	1,431,322



2019 Budget BUILDING DIVISION - BUDGET DETAIL

	2018 Budget	2019 Budget
100080 531000 SUPPLIES AND MATERIALS		
Administrative Supplies	2,750	3,000
Inspection Supplies	1,750	1,750
Forms	3,250	3,500
	7,750	8,250
100080 534000 PUBLICATIONS		
National Fire Protection Assoc.	1,000	1,000
Electrical Code Book Renewal	500	2,500
ICC Building Code Books	2,500	2,500
	4,000	6,000
100080 535000 SMALL TOOLS AND EQUIPMENT		
Miscellaneous Equipment (flashlights, tape measures; personal protection)	3,000	3,500
	3,000	3,500
100080 541000 PROFESSIONAL/TECHNICAL SERVICE		
Electrical Inspections and delivery service	20,000	30,000
	20,000	30,000
100080 541400 DATA PROCESSING		
Micro Fiche	20,000	2,000
	20,000	2,000
100080 543000 TRAVEL AND MEETINGS		
Mileage/Travel	6,500	6,000
Conferences	4,000	4,000
Eight Advanced Training	4,000	4,000
	14,500	14,000
100080 544100 TELEPHONE		
Smart Phones	10,000	17,000
	10,000	17,000
100080 551100 MEMBERSHIPS		
ICC, OBOA, COCOA Membeships	3,600	4,000
	3,600	4,000
100080 574000 EQUIPMENT		
Radio Batteries	1,500	1,500
Miscellaneous	2,000	3,000
	3,500	4,500
100080 576000 VEHICLES		
Replacement Truck with Equipment	0	32,000
	0	32,000

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LANDS & BUILDING

Description of Department

The division of Lands and Building is responsible for park, land and building maintenance throughout the city. Monitors facilities to determine needed maintenance or replacement; schedules long-term preventative maintenance on parks and recreation facilities; plans, coordinates, assigns, and directs the work of maintenance personnel; coordinates maintenance projects undertaken by contract personnel; supervises and assigns department vehicles; organizes and provides assistance to special events. Plans, organizes, contracts and directs the installation and maintenance of public trees in City rights-of-way, bike paths, parks and public green spaces as necessary to implement the Urban Forestry Master Plan; monitors work within the City's rights-of-way whenever such work may affect the landscape; initiates and executes bid processes for contracts on special projects or capital improvements and inspects the work of City contractors

2019 Budget Details

Personnel Costs have increased \$123,602 primarily due to increased part time salary costs and annual increases.

Supplies and Materials costs have increased \$3,800 due to a variety of park maintenance item increases.

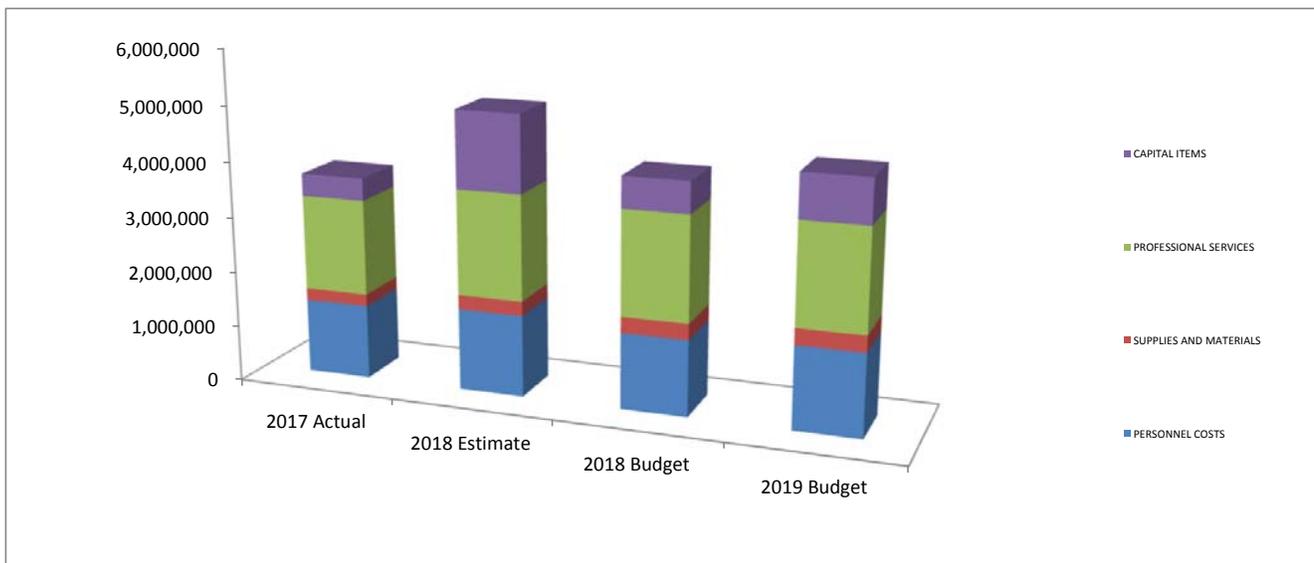
Professional Services costs have increased \$12,520 primarily due to property and facility maintenance costs.

Capital Items have increased \$226,664 due to the addition of various street related infrastructure projects.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	1,347,183	1,481,009	1,374,591	1,498,193	123,602
SUPPLIES AND MATERIALS	218,339	260,065	291,100	294,900	3,800
PROFESSIONAL SERVICES	1,715,403	1,896,336	1,880,700	1,823,220	(57,480)
CAPITAL ITEMS	404,771	1,396,043	564,350	791,014	226,664
	3,685,695	5,033,453	4,110,741	4,407,327	296,586

PERSONNEL COSTS PERCENT CHANGE	8.99%
TOTAL DEPARTMENT PERCENT CHANGE	7.21%

Summary of Expenditures





2019 Budget

LANDS & BUILDING		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100090	513100 FULL TIME SALARIES	527,329	583,391	616,721	616,013	630,158
100090	513200 PART TIME SALARIES	208,616	322,357	375,000	325,000	400,000
100090	513400 OVER-TIME	28,078	37,753	53,000	43,500	55,000
100090	513800 LONGEVITY	7,650	9,425	9,675	9,675	9,900
100090	514200 PART TIME SEASONAL	8,693	27,044	42,000	0	0
100090	521100 PENSION - OPERS	109,251	137,196	153,495	139,187	153,309
100090	521300 MEDICARE	11,069	13,971	15,898	14,416	16,006
100090	522000 EMPLOYEE HEALTH INSURANCE	156,717	169,559	167,114	179,920	188,700
100090	522100 INSURANCE CONTRIBUTIONS (ER HSA)	38,680	38,580	39,760	38,080	36,320
100090	529200 CLOTHING	6,773	7,907	8,346	8,800	8,800
100090	531000 SUPPLIES AND MATERIALS	9,291	1,920	1,629	10,000	10,000
100090	531050 SUPPLIES ENVIRONMENTAL SPEC.	7,837	7,399	9,398	15,000	15,000
100090	532000 FACILITY SUPPLIES	38,982	47,179	41,011	71,600	71,600
100090	532900 OTHER SUPPLIES	131,142	126,531	167,134	145,000	148,000
100090	533000 VEHICLE SUPPLIES	4,678	4,342	5,838	7,200	8,000
100090	533200 FUEL	18,499	23,713	28,023	30,000	30,000
100090	534000 PUBLICATIONS	0	0	0	500	500
100090	535000 SMALL TOOLS AND EQUIPMENT	8,664	7,254	7,032	11,800	11,800
100090	542000 PROPERTY MAINTENANCE	562,571	594,815	624,326	715,500	653,000
100090	542100 CLEANING	25,315	28,767	27,673	33,000	33,000
100090	542200 FACILITY MAINTENANCE	493,384	475,940	545,556	462,100	469,600
100090	542300 RENTAL AND LEASES	27,529	7,000	17,000	17,000	17,000
100090	542900 OTHER PROPERTY SERVICES - storm wat	9,157	5,996	1,200	10,000	10,000
100090	542950 OTHER SERV ENVIRON. SPEC.	12,499	14,882	16,367	28,000	24,520
100090	543000 TRAVEL AND MEETINGS	3,891	4,070	4,109	7,500	8,500
100090	544100 TELEPHONE	60,781	75,531	75,115	76,000	76,000
100090	545000 UTILITIES	533,872	506,668	583,750	530,100	530,100
100090	551100 MEMBERSHIPS	480	1,735	1,240	1,500	1,500
100090	573000 BUILDINGS	0	21,976	497,033	52,393	108,700
100090	574000 EQUIPMENT	36,803	140,141	133,300	208,207	227,605
100090	575000 FURNITURE AND FIXTURES	19,431	4,959	4,399	0	0
100090	576000 VEHICLES	14,686	120,581	601,036	130,400	120,450
100090	576060 VEHICLE PURCHASE - PARK MAIN	69,638	0	0	0	0
100090	578090 INFRASTRUCTURE - STORM REPAIRS	113,835	117,113	160,275	173,350	334,259
TOTAL	LANDS & BUILDING	3,305,822	3,685,695	5,033,453	4,110,741	4,407,327



2019 Budget LANDS & BUILDING - BUDGET DETAIL

	2018 Budget	2019 Budget
100090 531000 SUPPLIES AND MATERIALS		
Streetscape Supplies & Materials	10,000	10,000
	10,000	10,000
100090 531050 SUPPLIES ENVIRONMENTAL SPEC.		
Adopt-A-Street Program	4,000	4,000
K.G.C.A.B. Supplies	5,000	5,000
Environmental Programming, and beautification supplies	3,000	3,000
Beautification Supplies	3,000	3,000
	15,000	15,000
100090 532000 FACILITY SUPPLIES		
City Hall Cleaning Supplies	6,300	6,300
City Hall Miscellaneous Supplies	14,300	14,300
City Hall\Parks Rest Room Supplies	6,000	6,000
Holiday Decorations	30,000	30,000
Plants and Art	3,500	3,500
Flags for Municipal Facilities	6,500	6,500
Flags and Banners for Street Poles	5,000	5,000
	71,600	71,600
100090 532900 OTHER SUPPLIES		
Park Maintenance Program	60,000	62,000
Fence Weeding Program	10,000	10,000
Miscellaneous Repairs	14,000	14,000
Safety Equipment	2,500	3,000
Playground Mulch	12,000	12,500
Infield Conditioning	22,000	22,000
Ball Diamond Dirt (Windsor and Fryer)	20,000	20,000
Town Center Plaza Brick Repairs	4,500	4,500
	145,000	148,000
100090 533000 VEHICLE SUPPLIES		
Tractor and Equipment Maintenance	4,700	5,500
Vehicle Maintenance - \$10,100 to garage	2,500	2,500
	7,200	8,000
100090 533200 FUEL		
Trucks and Equipment	30,000	30,000
	30,000	30,000
100090 534000 PUBLICATIONS		
Miscellaneous Subscriptions	500	500
	500	500
100090 535000 SMALL TOOLS AND EQUIPMENT		
Parks Maintenance Program	1,800	1,800
Miscellaneous Tools	10,000	10,000
	11,800	11,800



2019 Budget LANDS & BUILDING - BUDGET DETAIL

		2018 Budget	2019 Budget
100090	542000 PROPERTY MAINTENANCE		
	Municipal Facility Mowing	145,000	145,000
	Buckeye Parkway Landscape Maintenance/Irrigation	70,000	0
	Freeway Maintenance Contract	114,000	114,000
	Street Tree Maintenance	65,000	65,000
	Tree Removal/Replacement	30,000	30,000
	Town Center Annual Pots	22,000	25,000
	Foreclosed Homes Landscape Maintenance	40,000	40,000
	Indoor Plant Maintenance	2,000	2,000
	Commemorative Trees	2,000	2,000
	Street Light Painting	25,000	25,000
	Delinquent Trash Removal	80,000	80,000
	North Meadows Median Maintenance	18,500	23,000
	Street Tree Sidewalk Repair	75,000	75,000
	Century Village Sidewalk and Lighting	25,000	25,000
	Waste Stations for parks	2,000	2,000
		715,500	653,000
100090	542100 CLEANING		
	City Wide Cleaning Maintenance	33,000	33,000
		33,000	33,000
100090	542200 FACILITY MAINTENANCE		
	Street Sweeping Contract	75,000	60,000
	Pond Aeration Systems	40,000	40,000
	City Hall, Kingston, Museum, Fryer, Big Splash HVAC Contract	12,000	27,000
	City Hall Elevator Contract	4,500	6,500
	Generator Maintenance Agreement	1,000	1,000
	Miscellaneous Repair (Windows,Plumbing,etc)	110,000	115,500
	Pest Control Contract	2,000	2,000
	Repair / Replace Damaged Street Lights	85,000	85,000
	800 MHz M/P Service Contract(admin,bldg,park)	3,600	3,600
	800 MHz Trunk Service Contract	27,000	27,000
	Misc. Town Center repairs	50,000	50,000
	Mosquito Control Contract	30,000	30,000
	Power Washing - White Fencing, Sidewalks, Streets, Events	22,000	22,000
		462,100	469,600
100090	542950 OTHER SERV ENVIRON. SPEC.		
	Rain Gardens	9,125	7,000
	Rain Barrels/Blue Roof	6,000	4,000
	Franklin County Soil and Water Contract	12,875	13,520
		28,000	24,520
100090	543000 TRAVEL AND MEETINGS		
	Training, Conferences and Reimbursements	7,500	8,500
		7,500	8,500
100090	544100 TELEPHONE		
	Cellular Phone Use	10,000	10,000
	City Hall Telephone Use	66,000	66,000
		76,000	76,000



2019 Budget LANDS & BUILDING - BUDGET DETAIL

		2018 Budget	2019 Budget
100090	545000 UTILITIES		
	Town Center Gas Lights	30,000	30,000
	City Hall Utilities	82,600	82,600
	Safety Complex Utilities	76,700	76,700
	Traffic Lights	35,400	35,400
	Fountains	41,400	41,400
	Irrigation	29,000	29,000
	Street Lights	235,000	235,000
		530,100	530,100
100090	573000 BUILDINGS		
	Safety Complex - New Roof	0	38,800
	Safety Complex - Interior Lights	0	28,900
	Evans Center - Interior Lights	0	13,000
	Kingston Center - Interior Lights	0	12,000
	Big Splash - Changing Room and Office Renovation	0	16,000
	Kingston Center Kitchen Conversion	10,710	0
	Evans Center Light Poles - LED	10,450	0
	Evans Center HVAC Replacement	12,233	0
	Fryer House Demolition	10,000	0
	SR62 Water Booster Station Demolition	9,000	0
		52,393	108,700
100090	574000 EQUIPMENT		
	Fountain Pump Replacement	35,000	35,000
	New Streetlight Installation	35,000	35,000
	Mobile Radios and Chargers	15,000	15,000
	LED Street Light Upgrade	35,000	35,000
	Sod Cutter - 18" with Tote Trailer	0	6,850
	Ventrac Boom Sickle Mower	0	14,850
	Ventrac Power Bucket with Grapple	0	2,230
	Ventrac Blower	0	2,100
	Abi Force Plug Aerator Attachment	0	2,125
	Solar Light Package - Windsor Park	0	9,450
	Chipper with Winch Replacement	0	70,000
	Arm Mower	39,850	0
	Infield Groomer	28,522	0
	V-Box Spreader, and Dingo	10,505	0
	Stump Grinder and Attachment Control Kit for Dingo	4,330	0
	Dump Trailer	5,000	0
		208,207	227,605
100090	576000 VEHICLES		
	8 Tractors - Annual Trade-In Program	22,450	37,450
	2 Pickup Truck 4WD Crew Cab	54,350	62,000
	2 Truck Package, Lighting, Chevrons, Rustproofing, Bedliner, Plow	0	21,000
	John Deere 5085M Utility Tractor	53,600	0
		130,400	120,450
100090	578090 INFRASTRUCTURE - STORM REPAIRS		
	Storm Inlet Repair	68,000	68,000
	Stream Maintenance	30,000	30,000
	Misc. Roadside Ditch Improvements	10,000	10,000
	Buckeye Parkway Planting/Enhancement	50,000	50,000
	Buckeye Parkway Irrigation Update/Repair Work	0	18,500
	SR665/I71 Interchange Landscape Bed	0	50,000
	Street Lights - Brookham Drive and Ohio Drive	0	47,759
	Battery Backup for Traffic Signals	0	60,000
	Concrete Batting Cage Pad (Windsor Park)	8,500	0
	Batting Cage Frame (Windsor Park)	6,850	0
		173,350	334,259

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PARKS & RECREATION

Description of Department

The Department of Parks and Recreation plans short-term and long-term goals and objectives for the department, and oversees the strategic planning for and the development and delivery of services to citizens and staff; completes grant applications processes for various capital improvement projects in the parks; monitors contractual obligations for the Parks and Recreation Department. Directs and manages all administrative policy and fiscal activities of the Department of Parks and Recreation; prepares capital and operating budgets, evaluates current functions and operations, and makes appropriate adjustments; prepares policy recommendations for the Mayor and City Council, and assures compliance with all applicable statutory and regulatory requirements and professional standards governing the field. Prepares a written annual report for the Mayor and City Council pursuant to City Charter; prepares a monthly status report for the Grove City Park Board and attends bimonthly Park Board meetings. Oversees planning, implementation, and maintenance of all youth, adult, senior, family, aquatic and athletic programs for the City.

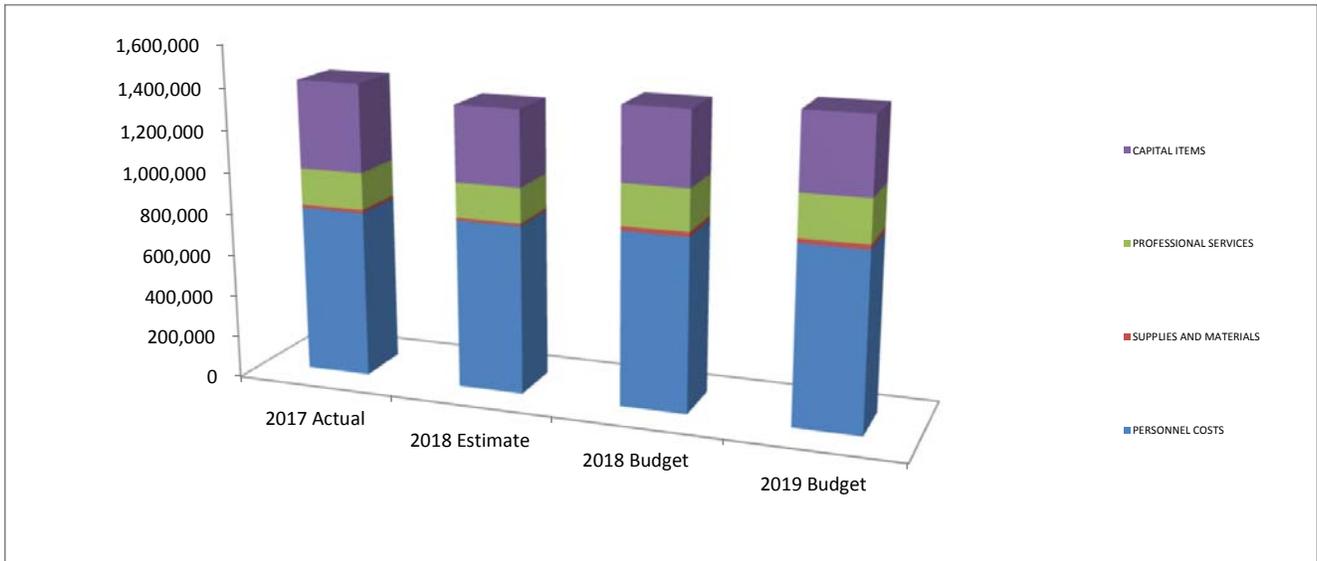
2019 Budget Details

Personnel Costs have increased \$16,759 due to annual increases.
Professional Services costs have increased \$5,000.
Capital Items have increased \$7,300.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	799,278	807,453	829,397	846,156	16,759
SUPPLIES AND MATERIALS	15,443	12,238	21,500	21,500	0
PROFESSIONAL SERVICES	177,060	166,077	196,350	201,350	5,000
CAPITAL ITEMS	422,557	360,766	352,000	359,300	7,300
	1,414,337	1,346,534	1,399,247	1,428,306	29,059

PERSONNEL COSTS PERCENT CHANGE 2.02%
 TOTAL DEPARTMENT PERCENT CHANGE 2.08%

Summary of Expenditures





2019 Budget

PARKS & RECREATION		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100100	513100 FULL TIME SALARIES	478,154	490,253	462,831	471,927	475,967
100100	513200 PART TIME SALARIES	71,453	89,979	100,000	115,000	115,000
100100	513400 OVER-TIME	3,092	3,679	5,200	3,400	6,400
100100	513800 LONGEVITY	12,650	10,500	11,575	11,575	8,600
100100	514200 PART TIME SEASONAL	0	4,803	9,500	0	0
100100	521100 PENSION - OPERS	82,947	76,600	82,475	84,267	84,836
100100	521300 MEDICARE	7,464	7,644	8,542	8,728	8,823
100100	522000 EMPLOYEE HEALTH INSURANCE	107,390	88,567	100,011	102,960	117,050
100100	522100 INSURANCE CONTRIBUTIONS (ER HSA)	20,520	22,380	21,140	24,540	22,480
100100	529100 TUITION	4,192	1,992	4,179	4,500	4,500
100100	529200 CLOTHING	1,781	2,882	2,000	2,500	2,500
100100	531000 SUPPLIES AND MATERIALS	4,301	6,723	4,119	6,500	6,500
100100	532900 OTHER SUPPLIES	168	0	0	0	0
100100	533200 FUEL	8,107	8,719	8,119	15,000	15,000
100100	541000 PROFESSIONAL/TECHNICAL SERVICE	48,712	17,626	14,323	15,200	20,200
100100	542100 CLEANING	40,486	16,865	0	10,000	10,000
100100	542300 RENTAL AND LEASES	15,486	22,091	7,820	20,000	20,000
100100	543000 TRAVEL AND MEETINGS	8,005	10,387	23,466	21,000	21,000
100100	544400 ADVERTISING	7,615	6,277	11,189	8,000	18,000
100100	545000 UTILITIES	105,505	98,486	105,329	102,000	102,000
100100	549000 OTHER SERVICES	13,989	352	600	15,000	5,000
100100	551100 MEMBERSHIPS	5,859	4,975	3,350	5,150	5,150
100100	573000 BUILDINGS	57,410	166,607	93,290	75,000	75,000
100100	574000 EQUIPMENT	83,589	54,144	76,184	72,000	79,300
100100	576000 VEHICLES		26,805	16,292	0	0
100100	578000 INFRASTRUCTURE	125,000	175,000	175,000	205,000	205,000
TOTAL PARKS & RECREATION		1,313,873	1,414,337	1,346,534	1,399,247	1,428,306



**2019 Budget
PARKS & RECREATION - BUDGET DETAIL**

		2018 Budget	2019 Budget
100100	531000 SUPPLIES AND MATERIALS		
	Administrative Supplies	4,500	4,500
	Senior Center Supplies	2,000	2,000
		<u>6,500</u>	<u>6,500</u>
100100	533200 FUEL		
	Senior Transportation	15,000	15,000
		<u>15,000</u>	<u>15,000</u>
100100	541000 PROFESSIONAL/TECHNICAL SERVICE		
	Park Planning - General Misc	5,000	10,000
	Marketing/VIP Training	5,000	5,000
	Employee Wellness & Fitness Training	5,200	5,200
		<u>15,200</u>	<u>20,200</u>
100100	542100 CLEANING		
	Gantz House & Barn Cleaning	2,000	2,000
	Evans Center Cleaning	5,000	5,000
	Kingston School Community Center Cleaning	3,000	3,000
		<u>10,000</u>	<u>10,000</u>
100100	542300 RENTAL AND LEASES		
	Evans Center Copier and General Maintenance	11,000	11,000
	Gantz Park Copier Contract	5,000	5,000
	Kingston Center Copier Contract	4,000	4,000
		<u>20,000</u>	<u>20,000</u>
100100	543000 TRAVEL AND MEETINGS		
	Director's Mileage	1,500	1,500
	Staff Mileage	1,500	1,500
	Meetings	1,000	1,000
	Conference Expenses	8,000	8,000
	Leadership Training	9,000	9,000
		<u>21,000</u>	<u>21,000</u>
100100	544400 ADVERTISING		
	Program Advertising - not related to Community relations	2,000	12,000
	Evans Connection	5,000	5,000
	VIP Publications	1,000	1,000
		<u>8,000</u>	<u>18,000</u>
100100	545000 UTILITIES		
	Evans Center Utilities	20,000	20,000
	Gantz Barn and House Utilities	12,500	12,500
	Miscellaneous Utilities	4,500	4,500
	Fryer Park Utilities	25,000	25,000
	Kingston Center Utilities	40,000	40,000
		<u>102,000</u>	<u>102,000</u>
100100	549000 OTHER SERVICES		
	Stage Rental	15,000	5,000
		<u>15,000</u>	<u>5,000</u>



2019 Budget PARKS & RECREATION - BUDGET DETAIL

		2018 Budget	2019 Budget
100100	551100 MEMBERSHIPS		
	Re-accreditation Fee	1,550	1,550
	Ohio Parks and Recreation Association	1,500	1,500
	National Parks and Recreation Association	1,500	1,500
	Miscellaneous Memberships	600	600
		5,150	5,150
100100	573000 BUILDINGS		
	Kingston Center Miscellaneous Repairs	75,000	75,000
		75,000	75,000
100100	574000 EQUIPMENT		
	Gantz Barn - Landscaping	10,000	10,000
	Kingston Center - Classroom Equipment	5,000	10,000
	Park Security Cameras	12,000	12,000
	Evans Center Replacement Equipment (fitness, ice machine)	15,000	15,000
	Museum/Welcome Center - Cabinets	20,000	20,000
	Eagle Pavillion tables, chairs, technical equipment	10,000	10,000
	Receipt Printers for Kingston Center, Evans Center and Big Splash	0	2,300
		72,000	79,300
100100	578000 INFRASTRUCTURE		
	Park Facility Parking and Trail Maintenance	175,000	175,000
	Bicycle Trail Signage and Markings	30,000	30,000
		205,000	205,000



FLEET MAINTENANCE

Description of Department

The Division of Vehicle Maintenance monitors vehicles and equipment to determine needed maintenance or replacement; schedules preventative maintenance; plans; coordinates and cooperates with outside vendors to secure maintenance services not performed in-house; determines priorities for service; advises departments of vehicle and equipment specifications; responds to emergencies. Assists the Director in preparing the annual equipment upgrade and acquisition budget and formulating short and long-range preventative maintenance goals and replacement cycles. Prepares requisitions and acquires parts and supplies; maintains equipment inventory; maintains personnel records and other records in accordance with established procedures.

2019 Budget Details

Personnel Costs have increased \$4,666 due to annual increases.

Supplies and Materials costs have increased \$3,122.

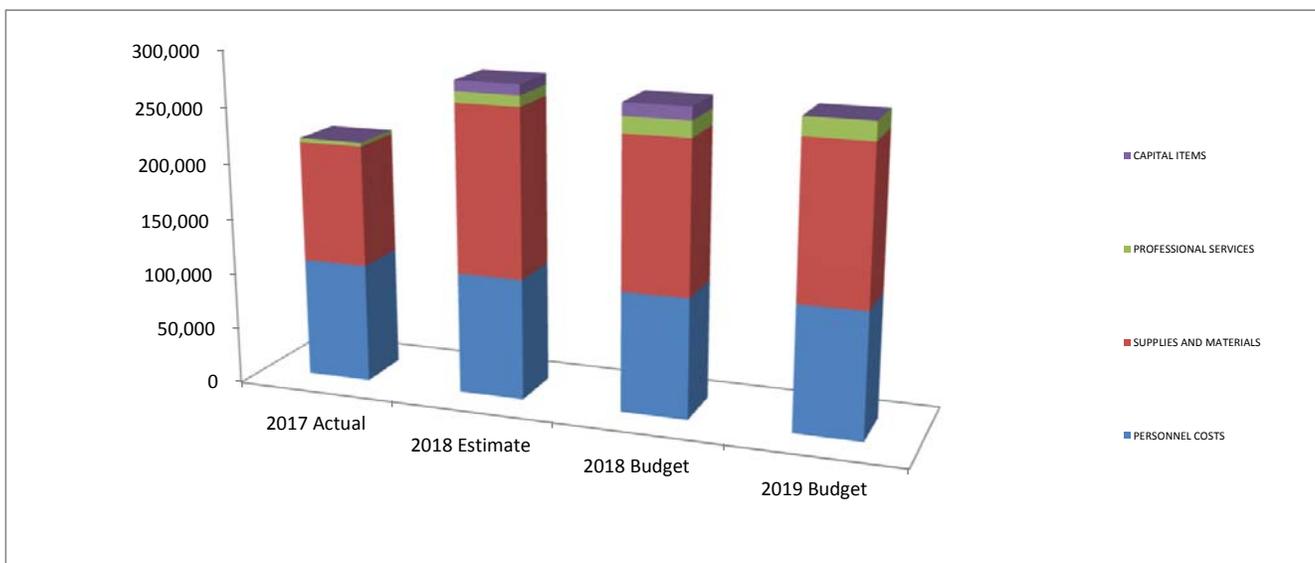
Professional Services costs have increased \$1,860.

Capital Items have decreased \$11,500 from the elimination of a \$3,000 laptop and \$8,500 tool chest.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	106,944	108,775	107,679	112,345	4,666
SUPPLIES AND MATERIALS	107,958	150,250	135,125	138,247	3,122
PROFESSIONAL SERVICES	3,445	9,805	14,500	16,360	1,860
CAPITAL ITEMS	0	9,669	11,500	0	(11,500)
	<u>218,347</u>	<u>278,499</u>	<u>268,804</u>	<u>266,952</u>	<u>(1,852)</u>

PERSONNEL COSTS PERCENT CHANGE 4.33%
 TOTAL DEPARTMENT PERCENT CHANGE -0.69%

Summary of Expenditures





2019 Budget

FLEET MAINTENANCE		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100110	513100 FULL TIME SALARIES	67,740	69,630	71,333	69,680	71,760
100110	513400 OVER-TIME	487	1,711	1,346	900	900
100110	513800 LONGEVITY	1,900	1,900	1,900	1,900	1,900
100110	521100 PENSION - OPERS	9,818	10,254	10,441	10,148	10,439
100110	521300 MEDICARE	976	1,019	1,081	1,051	1,096
100110	522000 EMPLOYEE HEALTH INSURANCE	17,830	17,749	17,773	19,000	21,250
100110	522100 INSURANCE CONTRIBUTIONS (ER HSA)	4,000	4,000	4,000	4,000	4,000
100110	529200 CLOTHING	959	681	901	1,000	1,000
100110	531000 SUPPLIES AND MATERIALS	410	1,622	500	700	1,600
100110	533000 VEHICLE SUPPLIES	80,341	87,342	123,128	93,250	104,272
100110	533200 FUEL	9,241	3,530	6,384	12,800	4,000
100110	533300 TIRES	10,833	7,986	9,799	19,875	19,875
100110	535000 SMALL TOOLS AND EQUIPMENT	6,895	7,478	10,439	8,500	8,500
100110	541000 PROFESSIONAL/TECHNICAL SERVICE	0	1,500	7,725	8,700	9,560
100110	543000 TRAVEL AND MEETINGS	1,233	259	0	3,000	4,000
100110	544100 TELEPHONE	645	548	556	800	800
100110	551100 MEMBERSHIPS	1,024	1,138	1,524	2,000	2,000
100110	574000 EQUIPMENT	0	0	9,669	11,500	0
TOTAL GARAGE		214,331	218,347	278,499	268,804	266,952



2019 Budget FLEET MAINTENANCE - BUDGET DETAIL

	2018 Budget	2019 Budget
100110 531000 SUPPLIES AND MATERIALS		
Maintenance Office Supplies	700	1,600
	700	1,600
100110 533000 VEHICLE SUPPLIES		
Twenty Annual Vehicle Maintenance	48,000	55,450
One Annual Truck Maintenance	650	650
Body Repair	20,000	20,000
Building Division Vehicle Maintenance/Supplies	2,500	2,500
Parks Maintenance-Urban Forestry Vehicle Maintenance/Supplies	10,100	11,832
Parks & Rec Vehicle (Bus) Maintenance/Supplies	12,000	13,840
	93,250	104,272
100110 533200 FUEL		
Ten Drums of Engine Oil	2,000	0
Three Drums Antifreeze	4,800	2,000
Two Drums Transmission Oil	3,000	0
Two Drums Washer Fluid	3,000	2,000
	12,800	4,000
100110 533300 TIRES		
Sixty Police Pursuit Tires	10,250	10,250
Twelve Passenger Tires	2,000	2,000
Tires for Parks Maintenance	2,000	2,000
Tires for Administration	500	500
Tires for IS Department	500	500
Tires for Building Division	1,125	1,125
Tires for Parks Administration	500	500
Tires for Urban Forestry	1,000	1,000
Tires for Senior Bus	2,000	2,000
	19,875	19,875
100110 535000 SMALL TOOLS AND EQUIPMENT		
Replacement and Purchase of Small Tools	4,000	4,000
Lift Maintenance/Replacement	1,000	1,000
Garage Cleaning Supplies	1,000	1,000
Equipment Maintenance Supplies	500	500
Safety Equipment	1,500	1,500
Additional Software Updates	500	500
	8,500	8,500
100110 541000 PROFESSIONAL/TECHNICAL SERVICE		
Fleet Management Software (GPS) - Yearly Subscription	8,700	8,700
Loader Scale Data Software	0	860
	8,700	9,560
100110 543000 TRAVEL AND MEETINGS		
Conference and Training Courses	3,000	4,000
	3,000	4,000
100110 551100 MEMBERSHIPS		
Nafa, Green Fleet, Etc	2,000	2,000
	2,000	2,000
100110 574000 EQUIPMENT		
Fleet Laptop	3,000	0
Tool Chest Replacement	8,500	0
	11,500	0

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GENERAL GOVERNMENT

Description of Department

The General Government section of the budget is for those expenditures that are not attributable to a specific department but rather more appropriately pertain to the City as a whole. This is the section of the budget where general fund workers compensation expenses are charged to the self-insured program maintained by the City. The City is also a member of the Central Ohio Risk Management Association, a risk sharing pool established for the purpose of obtaining competitive rates for traditional liability and property insurance coverage. Other expenditures accounted for in this section are employee leave conversions, grant and funding consultants, historical commission expenses, preliminary engineering services, retained engineering services, environmental consulting services, Mid Ohio Regional Planning Commission fees, real estate taxes, real estate collection fees, tax incentive payments, and the holiday employee luncheon. General Fund transfers the the Capital Improvement Fund are also recorded in the General Government section of the budget.

2019 Budget Details

Personnel Costs have decreased \$30,000 due to estimated decrease in workers compensation funding.

Supplies and Materials costs have increased \$1,000.

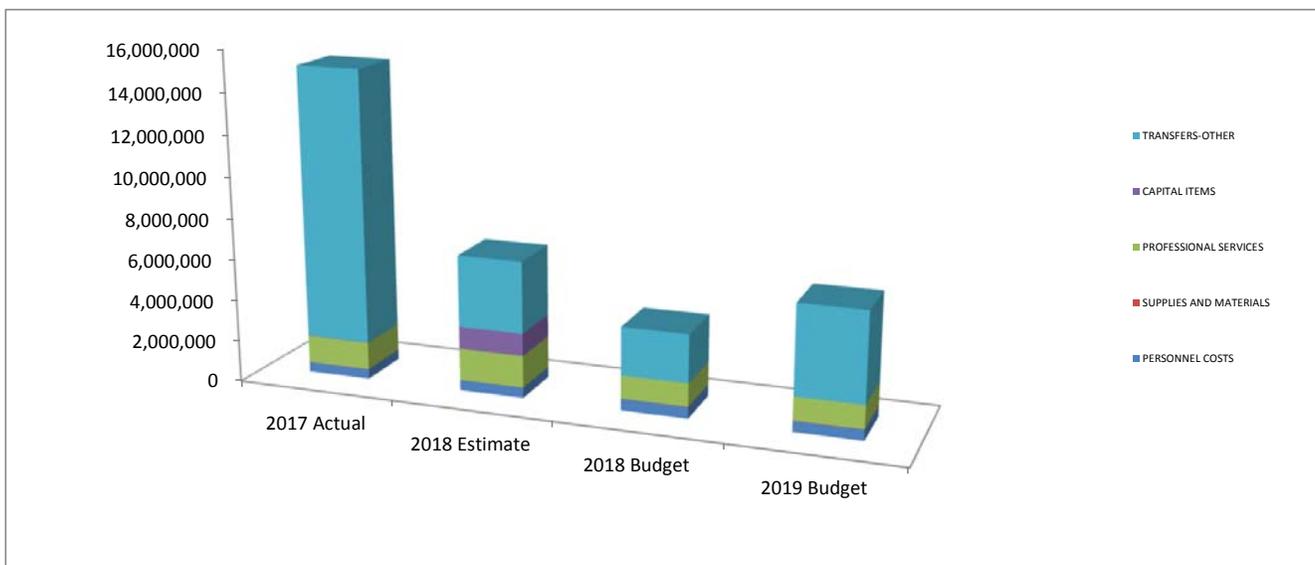
Professional Services costs have decreased \$470.

Tranfers-Other have increased \$3,001,685 to fund various 2019 Capital Improvement Projects.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	469,599	508,196	554,350	524,350	(30,000)
SUPPLIES AND MATERIALS	12,591	10,241	17,000	18,000	1,000
PROFESSIONAL SERVICES	1,343,626	1,555,427	1,123,970	1,123,500	(470)
CAPITAL ITEMS	15,153	1,088,808	0	0	0
TRANSFERS-OTHER	13,222,413	3,457,666	2,333,120	4,334,805	2,001,685
	15,063,382	6,620,338	4,028,440	6,000,655	1,972,215

PERSONNEL COSTS PERCENT CHANGE -5.41%
 TOTAL DEPARTMENT PERCENT CHANGE 48.96%

Summary of Expenditures





2019 Budget

GENERAL GOVERNMENT		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100120	513300 LEAVE CONVERSIONS	220,039	253,304	280,000	300,000	300,000
100120	521300 MEDICARE	3,191	3,673	4,000	4,350	4,350
100120	522000 EMPLOYEE HEALTH INSURANCE	0	0	9,196	0	0
100120	522600 WORKER'S COMPENSATION	212,343	212,622	215,000	250,000	220,000
100120	531000 SUPPLIES AND MATERIALS	13,947	12,591	10,241	17,000	18,000
100120	541000 PROFESSIONAL/TECHNICAL SERVICE	844,148	543,619	589,941	140,000	140,000
100120	541300 ENGINEERING	370,948	290,758	331,284	305,000	225,000
100120	541700 HISTORICAL PROFESSIO	48,187	7,325	32,144	50,000	75,000
100120	542250 HISTORICAL FACILITY	123,963	2,820	1,947	13,000	8,000
100120	542300 RENTAL AND LEASES	13,922	9,557	12,543	12,468	13,500
100120	542350 HISTORICAL RENTAL AND LEASES	2,512	2,554	0	0	0
100120	544200 POSTAGE	16,450	11,450	12,455	15,000	15,000
100120	544400 ADVERTISING	8,185	19,868	6,321	10,000	10,000
100120	546000 INSURANCE	234,112	267,288	286,979	275,000	325,000
100120	551000 DUES AND FEES	23,594	20,502	23,058	20,502	26,000
100120	551300 MISCELLANEOUS FEES	158,465	167,887	258,755	283,000	286,000
100120	571000 LAND	656,315	0	1,088,808	0	0
100120	574000 EQUIPMENT	5,343	15,153	0	0	0
100120	575000 FURNITURE AND FIXTURES	0	15,059	3,304	0	0
100120	591000 FUND TRANSFER	13,798,956	7,218,819	3,454,720	2,328,120	4,329,805
100120	593000 REFUND RECEIPTS	749	3,594	2,946	5,000	5,000
100120	596000 MT CARMEL AGREEMENT	0	6,000,000	0	0	0
TOTAL GENERAL GOVERNMENT		16,755,367	15,078,441	6,623,642	4,028,440	6,000,655



2019 Budget GENERAL GOVERNMENT- BUDGET DETAIL

	2018 Budget	2019 Budget
100120 531000 SUPPLIES AND MATERIALS		
Copier Paper	4,000	4,000
Holiday Employee Luncheon	2,000	3,000
Safety Committee Supplies (First Aid Kit maintenance)	1,000	1,000
Office Water, etc (Aramark)	5,000	5,000
Miscellaneous Supplies - Toner,Ribbons,etc	5,000	5,000
	17,000	18,000
100120 541000 PROFESSIONAL/TECHNICAL SERVICE		
Grant and Funding Consultants	30,000	30,000
Civil Service Costs	30,000	30,000
Strategic Consulting - Appraisals	50,000	60,000
Community Capital Development Corporation	5,000	5,000
GovDeals Administrative Expenses	10,000	5,000
Postage Machine Maintenance	15,000	10,000
	140,000	140,000
100120 541300 ENGINEERING		
Contractual Engineering Services -EMH & T	100,000	100,000
NPDES - 2019 - increase due to new EPA permit requirements	50,000	50,000
SWPPP Inspection - EPA - 2019	25,000	25,000
Other Engineering Services - GASB, etc	50,000	50,000
Borror Road Future Development Study	50,000	0
Holton Road to SR665 Bike Path study	30,000	0
	305,000	225,000
100120 541700 HISTORICAL PROFESSIONAL SERVICES		
Historical Commission - includes Museum staffing costs	50,000	50,000
Archivist shared cost with library	0	25,000
	50,000	75,000
100120 542250 FACILITY MAINTENANCE		
Misc. Repairs (All Buildings)	10,000	5,000
Propane	3,000	3,000
	13,000	8,000
100120 542300 RENTAL AND LEASES		
Postage Machine Lease	6,468	5,000
Annual Shredding of Records	1,000	1,000
Konica BizHub Maintenance	5,000	7,500
	12,468	13,500
100120 542350 HISTORICAL RENTAL AND LEASES		
CSX Lease	0	0
	0	0
100120 544400 ADVERTISING		
Legal Publications	10,000	10,000
	10,000	10,000
100120 546000 INSURANCE		
Property, Liability, Bonds, etc	275,000	325,000
	275,000	325,000



2019 Budget GENERAL GOVERNMENT- BUDGET DETAIL

	2018 Budget	2019 Budget
100120 551000 DUES AND FEES		
Mid Ohio Regional Planning Commission Annual Membership	20,502	26,000
	20,502	26,000
100120 551300 MISCELLANEOUS FEES		
Tax Settlement Fees	30,000	30,000
Tax Incentive Agreements	68,000	71,000
Higher Education Investment Program (\$80,000 students, \$60,000 Rent)	140,000	140,000
Property Taxes	45,000	45,000
	283,000	286,000
100120 591000 FUND TRANSFER		
TRANSFER: (Capital Improvement Fund)	2,228,120	4,229,805
TRANSFER: (Big Splash Fund)	100,000	100,000
	2,328,120	4,329,805



INFORMATION SYSTEMS

Description of Department

The Department of Information Systems is responsible for the maintenance of all computer and telecommunications systems throughout all City departments; provides leadership to all City departments in the area of computer and information systems; develops and implements information systems policies; sets standards and develops policy for contract work done for the City; monitors compliance with and enforces City and information systems policies; recommends, performs, and/or assists with periodic e-mail and internet usage audits as deemed necessary; provides or supervises all internal and external training on computer and telecommunication systems. Prepares and administers annual budget for information system, as approved by City Council; prepares annual Information Report for public review as requested by the City Administrator. Maintains running issue and resolution log for information systems requests within the City; maintains current documentation of system architecture and protocols for system maintenance; maintains an appropriate disaster recovery plan for the City's technology systems; maintains proper backups of City data and systems. Participates in technical conferences, peer groups, and other forums to maintain current knowledge and to share innovations and modern practices in information systems applications to municipal services; attends meetings, trainings, and seminars as required. May perform other technical or physical duties as required in furtherance of the City's mission to promote and enhance the quality of life, by providing municipal services to its citizens.

2019 Budget Details

Personnel Costs have increased \$51,088 due to annual increases and the addition of a part time position.

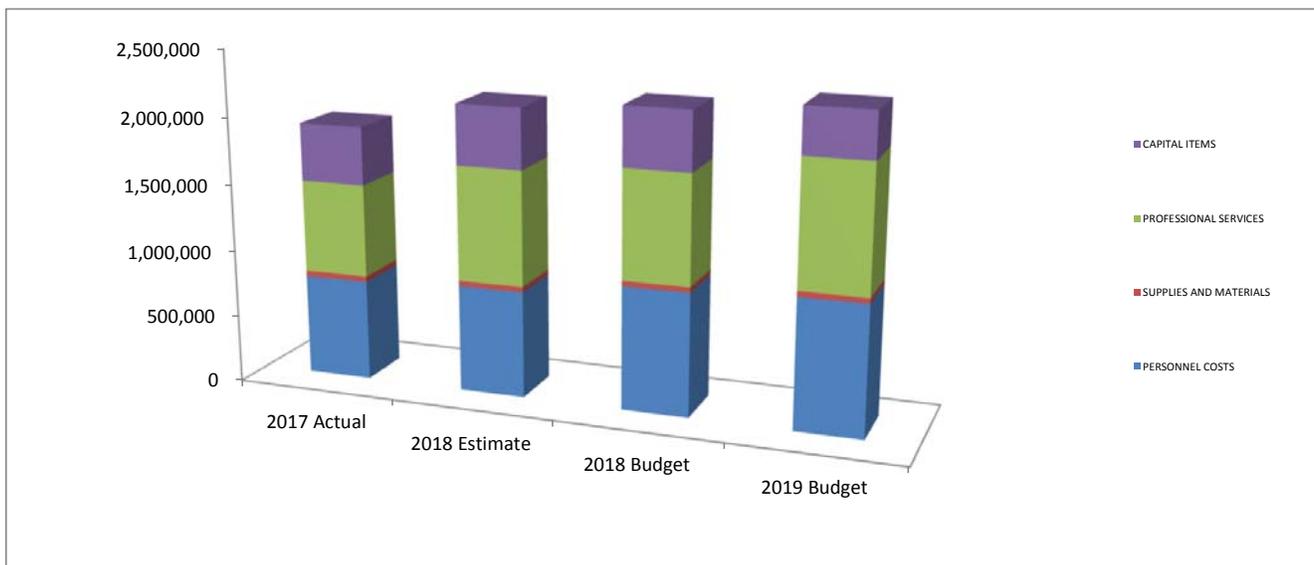
Professional Services costs have increased \$124,861 primarily from a reclassification of public safety system maintenance costs.

Capital Items have decreased \$98,000 primarily from the reclassification to Professional Services of public safety system maintenance.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	753,504	799,496	922,855	973,943	51,088
SUPPLIES AND MATERIALS	42,112	39,921	40,000	40,000	0
PROFESSIONAL SERVICES	691,809	854,172	808,820	933,681	124,861
CAPITAL ITEMS	432,481	449,640	438,000	340,000	(98,000)
	1,919,906	2,143,229	2,209,675	2,287,624	77,949

PERSONNEL COSTS PERCENT CHANGE	5.54%
TOTAL DEPARTMENT PERCENT CHANGE	3.53%

Summary of Expenditures





2019 Budget

INFORMATION SYSTEMS		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100250	513100 FULL TIME SALARIES	383,383	531,157	558,591	639,174	659,341
100250	513200 PART TIME SALARIES	0	13,344	7,200	0	10,000
100250	513400 OVER-TIME	2,699	898	2,200	3,000	3,000
100250	513800 LONGEVITY	3,700	3,950	4,300	4,300	4,300
100250	521100 PENSION - OPERS	54,570	76,909	80,121	90,507	94,730
100250	521300 MEDICARE	5,473	7,791	8,298	9,374	9,812
100250	522000 EMPLOYEE HEALTH INSURANCE	82,588	97,508	114,386	141,920	158,100
100250	522100 INSURANCE CONTRIBUTIONS (ER HSA)	17,867	21,947	24,400	30,080	30,160
100250	529100 TUITION	0	0	0	4,500	4,500
100250	531000 SUPPLIES AND MATERIALS	35,735	42,112	39,921	40,000	40,000
100250	541001 PROFESSIONAL/TECHNICAL COUNCIL	0	0	12,855	13,140	13,140
100250	541004 PROFESSIONAL/TECHNICAL FINANCE	25,127	30,000	31,568	32,000	34,000
100250	541007 PROFESSIONAL/TECHNICAL POLICE	7,900	9,463	8,709	11,400	125,190
100250	541008 PROFESSIONAL/TECHNICAL BUILDIN	28,720	29,000	39,063	39,000	40,000
100250	541010 PROFESSIONAL/TECHNICAL P&R	7,645	8,240	0	11,500	11,500
100250	541025 PROFESSIONAL/TECHNICAL IS	312,567	314,900	471,863	367,500	420,839
100250	541026 PROFESSIONAL/TECHNICAL COMM RE	1,188	0	0	7,500	7,500
100250	541031 PROFESSIONAL/TECHNICAL DEVELOP	6,456	7,860	9,328	16,500	16,500
100250	541071 PROFESSIONAL/TECHNICAL COMMUN	265,663	252,154	238,475	260,280	215,012
100250	543000 TRAVEL AND MEETINGS	7,225	5,301	6,037	12,000	12,000
100250	544100 TELEPHONE	24,811	34,892	36,274	38,000	38,000
100250	574001 EQUIPMENT-COUNCIL	13,592	0	0	0	0
100250	574003 EQUIPMENT-ADMINISTRATION	0	0	0	0	0
100250	574007 EQUIPMENT-POLICE	64,405	35,062	52,826	40,000	40,000
100250	574025 EQUIPMENT-IS	391,833	366,544	342,688	398,000	300,000
100250	574071 EQUIPMENT-COMMUNICATIONS	0	30,874	54,126	0	0
TOTAL INFORMATION SYSTEMS		1,743,147	1,919,906	2,143,229	2,209,675	2,287,624

Fiber Optic Network

South-Western City Schools	336,000
Jackson	59,004
Prairie	14,964
Pleasant	2,000
Private	29,100
SWACO	93,600
2019 Contracted Service Payments	534,668
2019 Debt Service *	530,869
Positive Cash Flow	3,799

Information Systems Support Services Revenue

Jackson Township	102,649
Pleasant Township	7,987
Prairie Township	94,904
	205,540

* Included in Bond Retirement Fund - page 100



2019 Budget INFORMATION SYSTEMS - BUDGET DETAIL

		2018 Budget	2019 Budget
100250	531000 SUPPLIES AND MATERIALS		
	Support Material	5,000	5,000
	Software Upgrades	5,000	5,000
	Cabling Supplies	9,000	9,000
	Miscellaneous System Hardware	4,000	4,000
	Server Hardware Upgrades	3,000	3,000
	Phone System Hardware Support	5,000	5,000
	Desktop Hardware Support	3,000	3,000
	Office Supplies	3,000	3,000
	Tools	3,000	3,000
		40,000	40,000
100250	541001 PROFESSIONAL/TECHNICAL COUNCIL		
	Meeting Broadcast and Recording	13,140	13,140
		13,140	13,140
100250	541004 PROFESSIONAL/TECHNICAL FINANCE		
	Annual Maintenance for Finance System	32,000	34,000
		32,000	34,000
100250	541007 PROFESSIONAL/TECHNICAL POLICE		
	Crime Mapping Website	4,000	4,000
	CrimeView Dashboard	7,400	8,790
	Annual Maintenance - Public Safety Systems	0	106,000
	Annual Maintenance - Digital Asset	0	6,400
		11,400	125,190
100250	541008 PROFESSIONAL/TECHNICAL BUILDIN		
	Annual Maintenance for Building System	31,000	32,000
	City View Support	8,000	8,000
		39,000	40,000
100250	541010 PROFESSIONAL/TECHNICAL P&R		
	Annual Maintenance for Parks & Rec. System	11,500	11,500
		11,500	11,500
100250	541025 PROFESSIONAL/TECHNICAL IS		
	Information Systems Support	50,000	50,000
	Internet Access	32,000	30,000
	Internet Access (Senior, Fryer, Gantz)	9,000	0
	Cable Television	7,500	7,500
	GIS Data Maintenance	45,000	20,000
	GIS Data Development	30,000	20,000
	Annual Maintenance for Cisco Phones and switches	50,000	50,000
	Network Provider 1	15,000	20,000
	Network Provider 2	30,000	30,000
	Co Location space	16,000	18,000
	Fiber Network Equipment Annual Maintenance	43,000	53,000
	Online Security Assessment and Prevention	40,000	40,000
	Annual Maintenance on Storage Arrays	0	20,189
	Systems Annual Fees	0	40,000
	Exchange E-mail Annual Fees	0	22,150
		367,500	420,839
100250	541026 PROFESSIONAL/TECHNICAL COMM REL		
	Software Subscriptions	7,500	7,500
		7,500	7,500
100250	541031 PROFESSIONAL/TECHNICAL DEVELOP		
	Commercial Property Inventory System	5,000	5,000
	Additional Software Updates	5,000	5,000
	Annual Maintenance - Munis	6,500	6,500
		16,500	16,500



**2019 Budget
INFORMATION SYSTEMS - BUDGET DETAIL**

		2018 Budget	2019 Budget
100250	541071 PROFESSIONAL/TECHNICAL COMMUN		
	Annual Maintenance for Police System	100,000	0
	Digital Recorder Maintenance Contract	5,000	5,000
	Leads System Maintenance Contract	10,000	10,000
	Mobile/Port. Maintenance Contract	10,000	10,000
	Weather System	6,600	6,800
	Cruiser Video System Maintenance	5,000	5,000
	PSAP Maintenance	8,000	8,000
	Building Video System Support	5,000	5,000
	Ilincs Service	30,000	30,000
	Portable Radio Replacement	50,000	50,000
	Jail DVR Maintenance	3,800	3,800
	Link Cost to SOCC Radio System	14,880	14,880
	MARCS Radio Subscription	12,000	12,000
	MARCS Radio Subscription	0	34,132
	MARCS Radio Subscription	0	20,400
		<u>260,280</u>	<u>215,012</u>
100250	543000 TRAVEL AND MEETINGS		
	Conferences/Mileage	12,000	12,000
		<u>12,000</u>	<u>12,000</u>
100250	544100 TELEPHONE		
	Cellular Service for Vehicles	38,000	38,000
		<u>38,000</u>	<u>38,000</u>
100250	574007 EQUIPMENT-POLICE		
	Mobile Computers for Cruisers-Police (5)	40,000	40,000
		<u>40,000</u>	<u>40,000</u>
100250	574025 EQUIPMENT - IS		
	Server Replacement per Schedule	40,000	40,000
	Storage Area Network	70,000	30,000
	WAN Support and Hardware	25,000	25,000
	Additional Servers for Applications	40,000	0
	System Software Upgrades	65,000	65,000
	System Software Maintenance	40,000	40,000
	Network Infrastructure Additions	40,000	40,000
	DR Site Storage	63,000	30,000
	Replacement of Camera Servers per Schedule	15,000	30,000
		<u>398,000</u>	<u>300,000</u>



COMMUNITY RELATIONS

Description of Department

The office of Community Relations develops and oversees implementation of advertising, marketing, and promotional campaigns or policies to support a positive image of Grove City and branding for the City and its services; establishes standards for and provides content and design for City publications; manages City website content, and works with City personnel to effectively project timely and accurate information via the site. Assesses the information content of City actions, checks facts, and creates news releases, media kits, statements, speeches, multi-media presentations, provides photo coverage, and other public relations materials for officials and departments of City government; stays informed of current events, existing or potential issues, and other community relations matters; advises City personnel on media relations matters. Facilitates communications between staff, media, and the community; responds to media inquiries and establishes and maintains effective working relationships with local and regional media representatives; responds to citizen inquiries for information; coordinates and/or represents the City in community events planning and develops/manages publicity campaigns for such events.

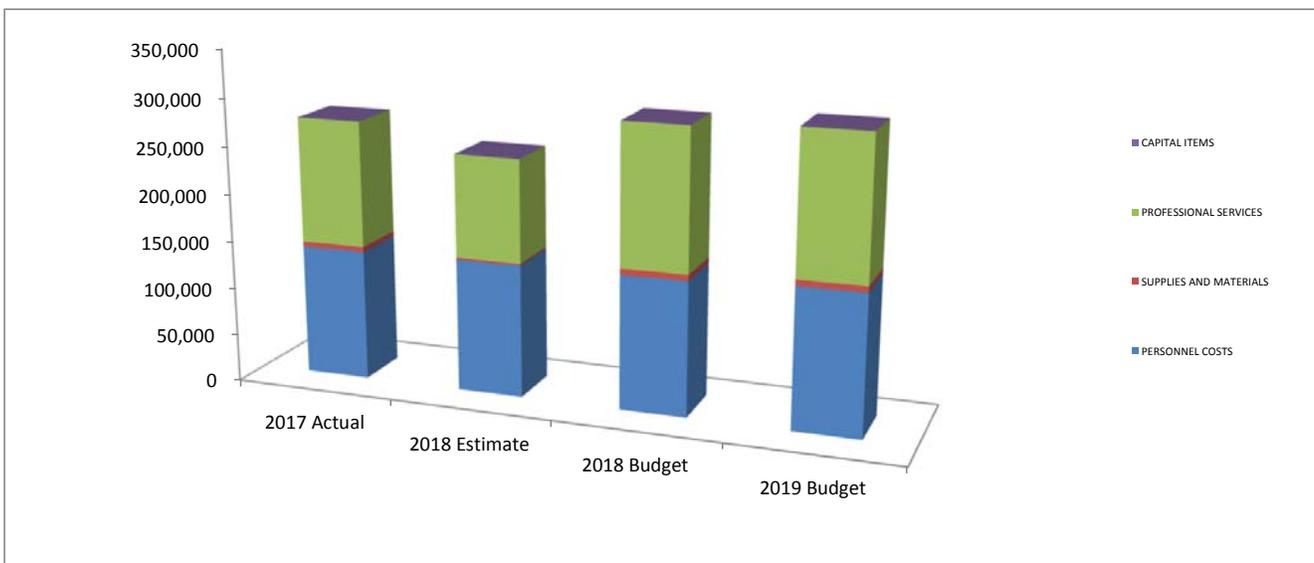
2019 Budget Details

Personnel Costs have increased \$6,021 due to annual increases.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	137,147	139,321	140,588	146,609	6,021
SUPPLIES AND MATERIALS	5,527	2,073	6,500	6,500	0
PROFESSIONAL SERVICES	132,270	107,432	147,250	147,250	0
CAPITAL ITEMS	0	0	0	0	0
	274,944	248,826	294,338	300,359	6,021

PERSONNEL COSTS PERCENT CHANGE	4.28%
TOTAL DEPARTMENT PERCENT CHANGE	2.05%

Summary of Expenditures





2019 Budget

COMMUNITY RELATIONS		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100260	513100 FULL TIME SALARIES	95,797	98,800	101,396	100,776	103,792
100260	513800 LONGEVITY	1,075	1,075	1,075	1,075	1,325
100260	521100 PENSION - OPERS	13,562	13,983	14,346	14,260	14,717
100260	521300 MEDICARE	1,381	1,420	1,486	1,477	1,525
100260	522000 EMPLOYEE HEALTH INSURANCE	17,830	17,670	16,718	19,000	21,250
100260	522100 INSURANCE CONTRIBUTIONS (ER HSA)	4,200	4,200	4,300	4,000	4,000
100260	531000 SUPPLIES AND MATERIALS	2,385	4,485	1,888	5,000	5,000
100260	534000 PUBLICATIONS	729	1,042	185	1,500	1,500
100260	541000 PROFESSIONAL/TECHNICAL SERVICE	107,086	118,067	99,606	130,000	142,000
100260	543000 TRAVEL AND MEETINGS	258	414	1,645	1,750	1,750
100260	544100 TELEPHONE	1,686	1,686	1,701	1,500	1,500
100260	544200 POSTAGE	12,894	12,103	4,480	14,000	2,000
TOTAL COMMUNITY RELATIONS		258,882	274,944	248,826	294,338	300,359



2019 Budget COMMUNITY RELATIONS - BUDGET DETAIL

	2018 Budget	2019 Budget
100260 531000 SUPPLIES AND MATERIALS		
Office Supplies	5,000	5,000
	5,000	5,000
100260 534000 PUBLICATIONS		
Subscriptions	1,500	1,500
	1,500	1,500
100260 541000 PROFESSIONAL/TECHNICAL SERVICE		
Community Development Projects - printing, graphics, etc	10,000	22,000
Media Relations Training	1,000	1,000
The Source/Grove City Magazine	44,000	44,000
Media/Promotions/PR - C.E.O., Dispatch,	50,000	50,000
Sapperstein Business Survey	25,000	25,000
	130,000	142,000
100260 543000 TRAVEL AND MEETINGS		
Conferences/Mileage	1,000	1,000
Social Media Seminar	750	750
	1,750	1,750

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HUMAN RESOURCES

Description of Department

Places job vacancy announcements/advertisements; schedules and assists supervisors with interviewing candidates for various positions; conducts/arranges and documents results of pre-employment selection activities: employment tests, criminal record checks, drug tests, etc.; responds to inquiries regarding position availability and selection process status; prepares notification letters to candidates (application receipt and rejection notice); extends employment offer letter after approval of City Administrator; processes new hire paperwork; creates and maintains a personnel file and medical file for each employee; gathers, organizes, and maintains documentation regarding new hires and promotional selection processes/procedures. Administers benefit plan including: medical, dental, vision, life and legal insurance, additional life and long term disability; represents the City and serves as voting member on the Central Ohio Health Care Consortium Board; reviews and approves all invoices related to the City's benefit plans, administers the City's Substance Free Workplace Program by performing duties as the Program Administrator which includes monitoring the random drug test pool and completing quarterly random drug tests on applicable employees; serves as Administrator of the City's self-insured worker's compensation plan: processes unemployment claims; coordinates employee leaves of absence (worker's comp, FMLA, etc.); coordinates employee training activities; conducts and responds to salary surveys.

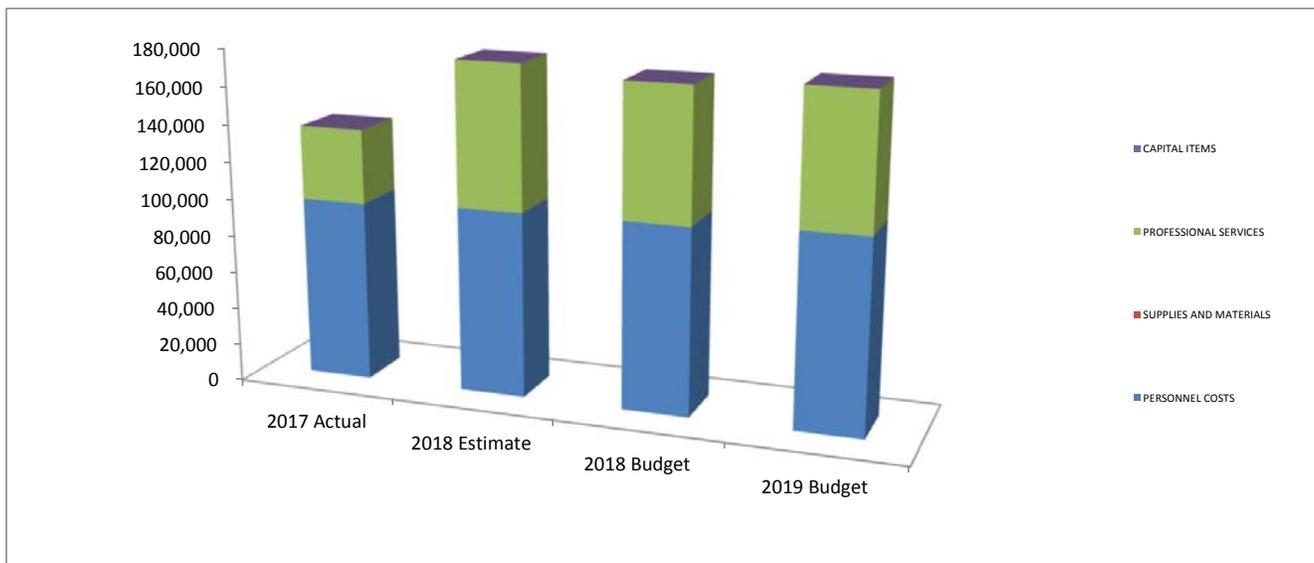
2019 Budget Details

Personnel Costs have increased \$3,127 due to annual increases.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	96,960	99,408	100,224	103,351	3,127
SUPPLIES AND MATERIALS	0	0	0	0	0
PROFESSIONAL SERVICES	39,678	77,231	71,000	71,000	0
CAPITAL ITEMS	0	0	0	0	0
	136,637	176,639	171,224	174,351	3,127

PERSONNEL COSTS PERCENT CHANGE	3.12%
TOTAL DEPARTMENT PERCENT CHANGE	1.83%

Summary of Expenditures





2019 Budget

HUMAN RESOURCES		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100270	513100 FULL TIME SALARIES	71,376	73,812	75,892	75,733	78,000
100270	513800 LONGEVITY	1,325	1,550	1,550	1,550	1,550
100270	521100 PENSION - OPERS	10,178	10,551	10,842	10,820	11,137
100270	521300 MEDICARE	1,044	1,083	1,123	1,121	1,154
100270	522000 EMPLOYEE HEALTH INSURANCE	7,865	7,784	7,741	8,920	9,350
100270	522100 INSURANCE CONTRIBUTIONS (ER HSA)	2,180	2,180	2,260	2,080	2,160
100270	541000 PROFESSIONAL/TECHNICAL SERVICE	30,685	38,021	76,031	66,000	66,000
100270	544400 ADVERTISING	3,293	1,657	1,200	5,000	5,000
TOTAL HUMAN RESOURCES		127,946	136,637	176,639	171,224	174,351

HEALTH		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100160	549000 OTHER SERVICES	342,711	364,897	384,470	408,333	447,275
TOTAL HEALTH		342,711	364,897	384,470	408,333	447,275



2019 Budget

HUMAN RESOURCES - BUDGET DETAIL

		2018 Budget	2019 Budget
100270	541000 PROFESSIONAL/TECHNICAL SERVICE		
	Pre-employment Testing	25,000	25,000
	Unemployment Insurance	17,500	17,500
	Employee Assistant Program	4,500	4,500
	Power DMS License fees	4,000	4,000
	Fingerprint Hardware - Software	5,000	5,000
	Substance Abuse Policy Update	5,000	5,000
	Salary Study	5,000	5,000
		<u>66,000</u>	<u>66,000</u>

HEALTH - BUDGET DETAIL

		2018 Budget	2019 Budget
100160	549000 OTHER SERVICES		
	General Health District Contract	315,833	357,275
	Franklin County Em. Mgmtn & Homeland Security Proportionate Share	50,000	50,000
	Hotel Inspections	2,500	0
	Animal Control Contract	40,000	40,000
		<u>408,333</u>	<u>447,275</u>

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DEVELOPMENT

Description of Department

The City's Development Department is responsible for administering and coordinating the many aspects involved in Grove City's growth and development with the goal of enhancing the quality of life, appearance and functionality of the built environment as well as the economic vitality of the community. Within scope, the department with developers and business community work to create and retain jobs, promote business growth and ensure quality and balanced development. The department strives to promote the marketability of the City through strong public/private sector relationships to incorporate a positive outlook and growth potential. Staff assists Planning Commission and Council in the preparation of plans, policies and code changes as well as provides recommendations on current planning activities. In 2016, staff reviewed 86 applications, the most cases reviewed in a year since 2006. Staff administers grant and loan programs as well as other incentive programs to spur investment and promote economic growth. Maintaining and promoting a healthy business environment for existing businesses as well as providing assistance to small business start-ups, and promoting entrepreneurship is a key focus of departmental staff. The Development Department will focus on updating zoning code standards and streamlining the review process. Additionally, the department will continue to grow its economic development program, maintaining its concentration on business retention and expansion.

2019 Budget Details

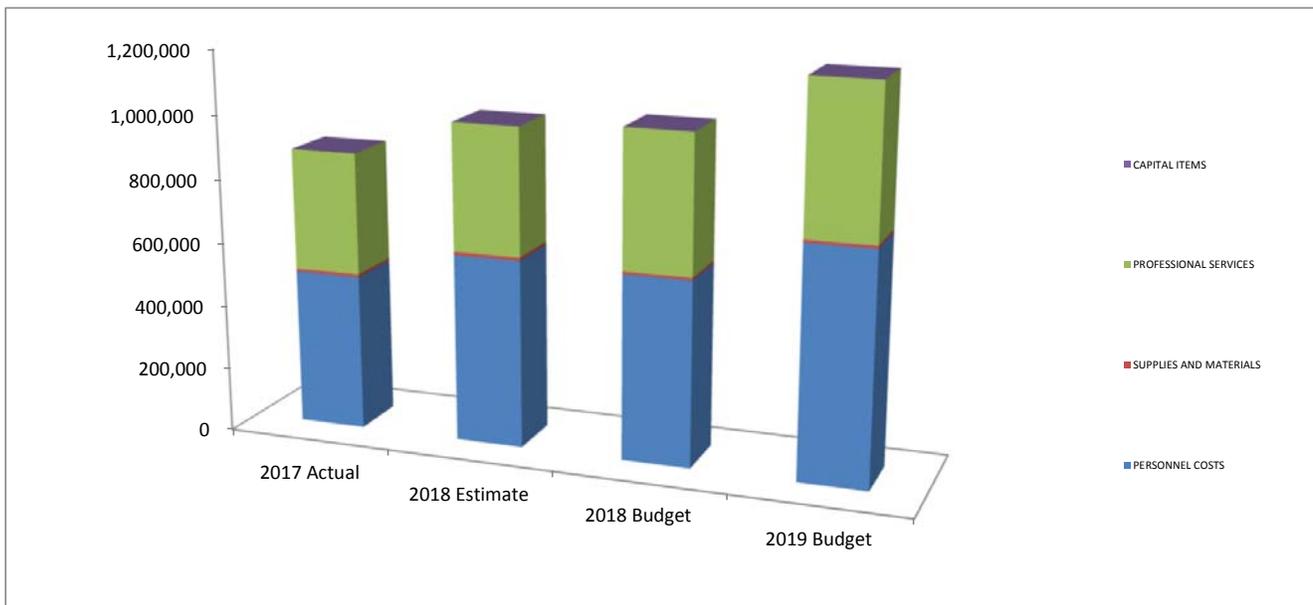
Personnel Costs have increased \$141,450 due to annual increases and the addition of 1 fulltime staff member.

Supplies and Materials costs have increased \$1,000.

Professional Services costs have increased \$36,400 due to the addition of a Business Retention Plan and a Development Entrepreneur section in the Discover Grove City publication.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	489,177	589,290	579,062	720,512	141,450
SUPPLIES AND MATERIALS	9,292	10,401	8,000	9,000	1,000
PROFESSIONAL SERVICES	380,410	397,869	430,070	466,470	36,400
CAPITAL ITEMS	0	0	0	0	0
	<u>878,879</u>	<u>997,560</u>	<u>1,017,132</u>	<u>1,195,982</u>	<u>178,850</u>
					PERSONNEL COSTS PERCENT CHANGE 24.43%
					TOTAL DEPARTMENT PERCENT CHANGE 17.58%

Summary of Expenditures





2019 Budget

DEVELOPMENT		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
100310	513100 FULL TIME SALARIES	304,811	354,488	412,867	414,980	484,918
100310	513200 PART TIME SALARIES	27,697	0	12,850	0	20,000
100310	513400 OVER-TIME	22	1,636	7,200	1,000	7,000
100310	513800 LONGEVITY	1,075	2,150	3,475	3,475	3,475
100310	521100 PENSION - OPERS	46,629	50,024	61,095	58,724	72,155
100310	521300 MEDICARE	4,720	5,068	6,328	6,083	7,474
100310	522000 EMPLOYEE HEALTH INSURANCE	60,294	61,399	68,955	75,040	105,170
100310	522100 INSURANCE CONTRIBUTIONS (ER HSA)	13,773	14,413	16,520	19,760	20,320
100310	531000 SUPPLIES AND MATERIALS	6,434	9,292	10,401	8,000	9,000
100310	541000 PROFESSIONAL/TECHNICAL SERVICE	86,916	109,516	124,448	120,500	154,500
100310	543000 TRAVEL AND MEETINGS	11,432	14,955	13,779	35,300	35,300
100310	544100 TELEPHONE	1,681	2,013	1,914	1,000	1,000
100310	551100 MEMBERSHIPS	15,764	18,855	19,777	23,270	25,670
100310	559000 OTHER OPERATING CHARGES	52,428	235,071	237,951	250,000	250,000
100310	575000 FURNITURE AND FIXTURES	13,824	0	0	0	0
TOTAL DEVELOPMENT		647,501	878,879	997,560	1,017,132	1,195,982



2019 Budget DEVELOPMENT - BUDGET DETAIL

	2018 Budget	2019 Budget
100310 531000 SUPPLIES AND MATERIALS		
Photographic Supplies	0	0
Display and Presentation Supplies	2,000	2,000
Plotter Supplies	2,000	2,000
Office Supplies	4,000	5,000
	8,000	9,000
100310 541000 PROFESSIONAL/TECHNICAL SERVICE		
Reference USA	5,000	5,000
Planning/Engineering Consulting	25,000	35,000
Miscellaneous Consulting	25,000	25,000
Catalyst - formerly Xceligent	5,500	5,500
GroveCity2050 Implementation	15,000	15,000
Advertising / Publication , Participation, Coordination with C&BRO efforts	15,000	12,000
Discover Grove City - Development Entrepreneur Corner, Entrepreneur Page Insert	0	7,000
Business Retention & Expansion (BRE) Plan	0	20,000
Economic Development Website	30,000	30,000
	120,500	154,500
100310 543000 TRAVEL AND MEETINGS		
Mileage and Expenses	4,000	4,000
Conferences	8,000	8,000
Advanced Training/Seminars	6,000	6,000
Sponsorship/Events	17,300	17,300
	35,300	35,300
100310 551100 MEMBERSHIPS		
American Planning Association	1,950	1,950
Mid Ohio Development Exchange	15,000	19,000
International Council of Shopping Centers (ICSC)	0	200
Ohio Economic Development Association	700	700
Urban Land Institute (ULI)	2,240	1,800
Council Development Finance Association (CDFA)	800	400
North American Office Industrial Professional	1,300	820
International Economic Development Council (IEDC)	1,280	800
	23,270	25,670
100310 559000 OTHER OPERATING CHARGES		
Town Center Commercial Revitalization Grant Program	100,000	100,000
Cultivate/Revl Agreement (3 year agreement)	100,000	100,000
Broadway Commercial Revitalization Grant Program	50,000	50,000
	250,000	250,000

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STREET MAINTENANCE

Description of Department

The Street Maintenance Fund accounts for a portion of the revenues received from the State through the gasoline tax and motor vehicle registration fees. These revenues are required by the State to be used in maintaining the streets within the city. Accordingly, all expenditures within this fund are related to street maintenance and repair. The Street Division is primarily responsible for all road maintenance which includes, but is not limited to, sealing, crack sealing, resurfacing and snow and ice control. The Service Director is the head of the Street Division. The city currently maintains over 150 miles of streets within Grove City.

2019 Budget Details

Personnel Costs have increased \$128,688 due to annual increases and the reallocation of 1 fulltime employee.

Supplies and Materials costs have increased \$8,568.

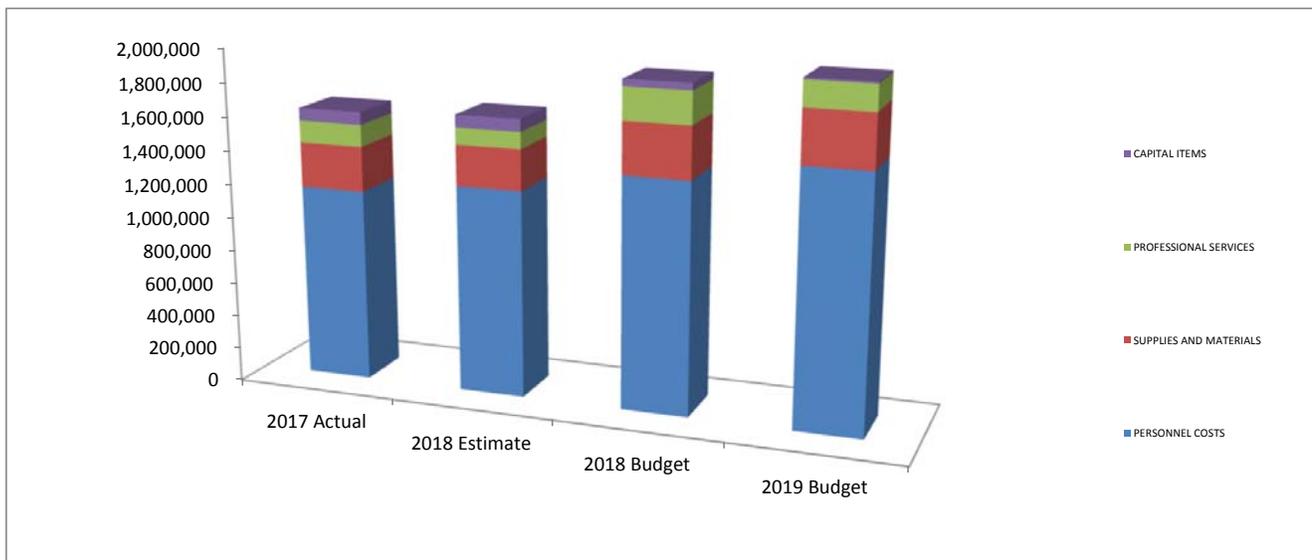
Professional Services costs have decreased \$42,000 due to the reduction of engineering costs allocated to this fund.

Capital Items have decreased \$31,500 due to the elimination of vehicle purchases and decreased equipment costs.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	1,149,578	1,232,069	1,371,668	1,500,356	128,688
SUPPLIES AND MATERIALS	268,662	243,056	306,075	314,643	8,568
PROFESSIONAL SERVICES	130,311	98,883	191,600	149,600	(42,000)
CAPITAL ITEMS	76,062	74,751	41,500	10,000	(31,500)
	1,624,614	1,648,759	1,910,843	1,974,599	63,756

PERSONNEL COSTS PERCENT CHANGE	9.38%
TOTAL DEPARTMENT PERCENT CHANGE	3.34%

Summary of Expenditures





2019 Budget

STREET MAINTENANCE		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
101400	513100 FULL TIME SALARIES	625,674	673,333	723,651	757,299	826,585
101400	513200 PART TIME SALARIES	129,253	155,580	119,703	180,000	150,000
101400	513300 LEAVE CONVERSIONS	0	0	2,985	0	0
101400	513400 OVERTIME	19,005	23,328	43,000	35,000	75,000
101400	513800 LONGEVITY	6,825	6,825	11,475	11,475	13,400
101400	521100 PENSION - OPERS	109,124	120,178	126,114	137,729	149,098
101400	521300 MEDICARE	11,084	12,231	13,062	14,265	15,588
101400	522000 EMPLOYEE HEALTH INSURANCE	129,841	107,627	134,375	168,200	196,885
100400	522100 INSURANCE CONTRIBUTIONS (ER HSA)	30,873	26,407	28,180	37,700	38,800
101400	522600 WORKER'S COMPENSATION	14,953	14,335	15,000	20,000	20,000
101400	529100 TUITION	0	0	5,000	0	5,000
101400	529200 CLOTHING	8,297	9,735	9,524	10,000	10,000
101400	531000 SUPPLIES AND MATERIALS	3,614	6,185	6,121	7,565	7,565
101400	531400 SALT	14,885	8,665	13,700	0	0
101400	532000 FACILITY SUPPLIES	11,784	50,667	8,106	31,500	31,500
101400	532300 EQUIPMENT SUPPLIES	16,320	15,634	15,053	20,000	20,000
101400	532900 OTHER SUPPLIES	6,944	12,438	14,608	20,000	20,000
101400	533000 VEHICLE SUPPLIES	33,046	41,396	39,266	40,000	48,568
101400	533200 FUEL	33,871	37,030	47,152	50,000	50,000
101400	533300 TIRES	4,863	7,696	5,000	6,000	6,000
101400	534000 PUBLICATIONS	262	0	0	510	510
101400	535000 SMALL TOOLS AND EQUIPMENT	8,624	4,794	8,967	8,500	8,500
101400	536100 TRAFFIC DEVICES	58,110	79,278	79,083	112,000	112,000
101400	536400 CONSTRUCTION SUPPLIES	4,877	4,879	6,000	10,000	10,000
101400	539000 OTHER SUPPLIES	0	0	0	0	2,000
101400	541000 PROFESSIONAL/TECHNICAL SERVICE	54,813	87,575	32,471	115,500	70,500
101400	542100 CLEANING	5,936	793	0	0	0
101400	542300 RENTAL AND LEASES	3,940	3,937	7,982	5,600	5,600
101400	542900 OTHER PROPERTY SERVICES	11,881	3,376	16,134	19,000	19,000
101400	543000 TRAVEL AND MEETINGS	3,954	2,891	3,189	7,000	10,000
101400	544100 TELEPHONE	10,728	14,101	14,133	10,000	10,000
101400	545000 UTILITIES	9,905	12,820	15,967	20,800	20,800
101400	551100 MEMBERSHIPS	1,442	1,734	3,193	3,500	3,500
101400	559000 OTHER SERVICES	2,553	3,085	5,814	10,200	10,200
101400	574000 EQUIPMENT	111,155	10,134	6,299	26,500	10,000
101400	576000 VEHICLES	72,022	14,478	15,350	15,000	0
101400	578000 INFRASTRUCTURE	38,593	51,450	53,102	0	0
TOTAL STREET MAINTENANCE		1,609,047	1,624,614	1,648,759	1,910,843	1,976,599
		2009		2012		2019
101000	422140 MOTOR VEHICLE LICENSE FEE	227,557		248,780		265,000
101000	422210 GASOLINE TAX CENTS PER GALLON	1,099,014		1,133,895		1,300,000
		1,326,571		1,382,675		1,565,000

18.0%
13.2%



2019 Budget STREET MAINTENANCE - BUDGET DETAIL

		2018 Budget	2019 Budget
101400	531000 SUPPLIES AND MATERIALS		
	Materials & Supplies	1,000	1,000
	Computer Supplies	300	300
	Letterhead & Envelopes	100	100
	Copier Paper	500	500
	Office Maintenance Supplies	2,900	2,900
	Small Desk Supplies	265	265
	Office Desk, Lateral File	2,500	2,500
		7,565	7,565
101400	532000 FACILITY SUPPLIES		
	Building Renovation	25,500	25,500
	Miscellaneous Repairs	6,000	6,000
		31,500	31,500
101400	532300 EQUIPMENT SUPPLIES		
	Annual Maintenance	20,000	20,000
		20,000	20,000
101400	532900 OTHER SUPPLIES		
	200 Gal. Weed Killer	5,000	5,000
	Paint - School Zones, Crosswalks, Etc.	15,000	15,000
		20,000	20,000
101400	533000 VEHICLE SUPPLIES		
	Maintenance on Misc. Equipment	40,000	48,568
		40,000	48,568
101400	533200 FUEL		
	Fuels and Oils	50,000	50,000
		50,000	50,000
101400	533300 TIRES		
	Repair & Replacement for Fleet	6,000	6,000
		6,000	6,000
101400	534000 PUBLICATIONS		
	International Traffic Control Assoc.	510	510
		510	510
101400	535000 SMALL TOOLS AND EQUIPMENT		
	Fire Extinguishers & Maintenance.	300	300
	Trash Bags	1,000	1,000
	Miscellaneous Tools	3,800	3,800
	OSHA Personnel Gear	3,000	3,000
	Chain Saw or Weed Wacker Repair Kits	400	400
		8,500	8,500
101400	536100 TRAFFIC DEVICES		
	Repairs of Traffic Equipment	28,000	28,000
	Traffic Controller Boards	21,000	21,000
	Traffic and Street Light Bulbs	17,000	17,000
	Light Pole Inventory	6,000	6,000
	Upgrade School Warning Signals	10,000	10,000
	Battery Back-Up Replacement Program	15,000	15,000
	Yearly Conflict Monitor Inspection	15,000	15,000
		112,000	112,000



2019 Budget STREET MAINTENANCE - BUDGET DETAIL

		2018 Budget	2019 Budget
101400	536400 CONSTRUCTION SUPPLIES		
	Pothole Patching	10,000	10,000
		<u>10,000</u>	<u>10,000</u>
101400	539000 OTHER SUPPLIES		
	Employee Wellness and Recognition	0	2,000
		<u>0</u>	<u>2,000</u>
101400	541000 PROFESSIONAL/TECHNICAL SERVICE		
	CDL Testing	500	500
	Annual Street/Sidewalk Program Engineering	75,000	0
	Contracted Snow Removal	40,000	40,000
	Traffic Signal Coordination	0	30,000
		<u>115,500</u>	<u>70,500</u>
101400	542300 RENTAL AND LEASES		
	Copier Service Agreement	600	600
	Miscellaneous Equipment	5,000	5,000
		<u>5,600</u>	<u>5,600</u>
101400	542900 OTHER PROPERTY SERVICES		
	General Property Maintenance and Repair	19,000	19,000
		<u>19,000</u>	<u>19,000</u>
101400	543000 TRAVEL AND MEETINGS		
	Training, Conferences, Reimbursements	7,000	10,000
		<u>7,000</u>	<u>10,000</u>
101400	545000 UTILITIES		
	One-Half Electric for Complex	4,800	4,800
	One-Half Gas for Complex	14,000	14,000
	One-Half Water for Complex	2,000	2,000
		<u>20,800</u>	<u>20,800</u>
101400	559000 OTHER SERVICES		
	CSX Agreement	2,200	2,200
	Solid Waste Mgt. Program	8,000	8,000
		<u>10,200</u>	<u>10,200</u>
101400	574000 EQUIPMENT		
	Radios for New Equipment	10,000	10,000
	Fork Set and Clamshell Bucket for Wheel Loader	14,500	0
	Tarp System	2,000	0
		<u>26,500</u>	<u>10,000</u>
101400	576000 VEHICLES		
	Tractor Trade-In	15,000	0
	Pickup Truck - 4WD 2500 Series	0	0
	Truck Package - lighting, chevrons, rustproofing, plow & bedliner	0	0
		<u>15,000</u>	<u>0</u>
101400	578000 INFRASTRUCTURE		
	Battery Backup for Traffic Signals	0	0
		<u>0</u>	<u>0</u>

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2019 Budget

STATE HIGHWAY		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
102000	531400 SALT	48,734	48,576	175,595	120,000	60,000
102000	536200 SIGNAGE	30,399	39,295	45,621	50,000	50,000
102000	542900 OTHER PROPERTY SERVICES	54,113	55,900	25,681	75,000	75,000
102000	578000 INFRASTRUCTURE	0	67,911	132,064	100,000	100,000
TOTAL	STATE HIGHWAY	133,246	211,683	378,961	345,000	285,000

POLICE PENSION		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
103000	521200 PENSION - PFDPF	1,208,889	1,254,236	1,300,000	1,405,661	1,406,561
103000	551300 COUNTY AUDITOR FEES	17,598	17,787	13,395	25,000	25,000
TOTAL	POLICE PENSION	1,226,487	1,272,023	1,313,395	1,430,661	1,431,561



2019 Budget

STATE HIGHWAY - BUDGET DETAIL		2018	2019
		Budget	Budget
102000	536200 SIGNAGE		
	Street ID Signs	20,000	20,000
	Traffic Control Signs	30,000	30,000
		<hr/>	<hr/>
		50,000	50,000
102000	542900 OTHER PROPERTY SERVICES		
	Paint Striping Program/Thermal Plastic	70,000	70,000
	ODOT Maintenance Agreement	5,000	5,000
		<hr/>	<hr/>
		75,000	75,000
102000	578000 INFRASTRUCTURE		
	Annual Street Program	100,000	100,000
		<hr/>	<hr/>
		100,000	100,000

POLICE PENSION - BUDGET DETAIL			
103000	551300 COUNTY AUDITOR FEES		
	Tax Settlement Fees	25,000	25,000
		<hr/>	<hr/>
		25,000	25,000

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GENERAL RECREATION

Description of Department

The General Recreation Fund accounts for the receipts and expenses associated with various recreation and community programs offered by the City. Revenue collected is from all program and activity fees, rentals, and other miscellaneous revenue (excluding the Big Splash) relating to the Department of Parks and Recreation. Program and activity areas include preschool/youth/adult/senior (55+) enrichment, RecSchool, Programmed Afterschool Recreation for Kids (P.A.R.K.), youth sports (baseball, basketball, volleyball), adult sports, fitness and special programs (herb garden, rain barrels, blacksmithing, etc...). Receipts of \$1,243,000 are expected to be received in 2017 to support the activities of the General Recreation Fund. The 2017 Budget of \$1,356,988 is \$113,988 more than expected receipts, therefore, that amount may come from General Recreation Fund year end balances.

2019 Budget Details

Personnel Costs have increased \$3,602 due to annual increases.

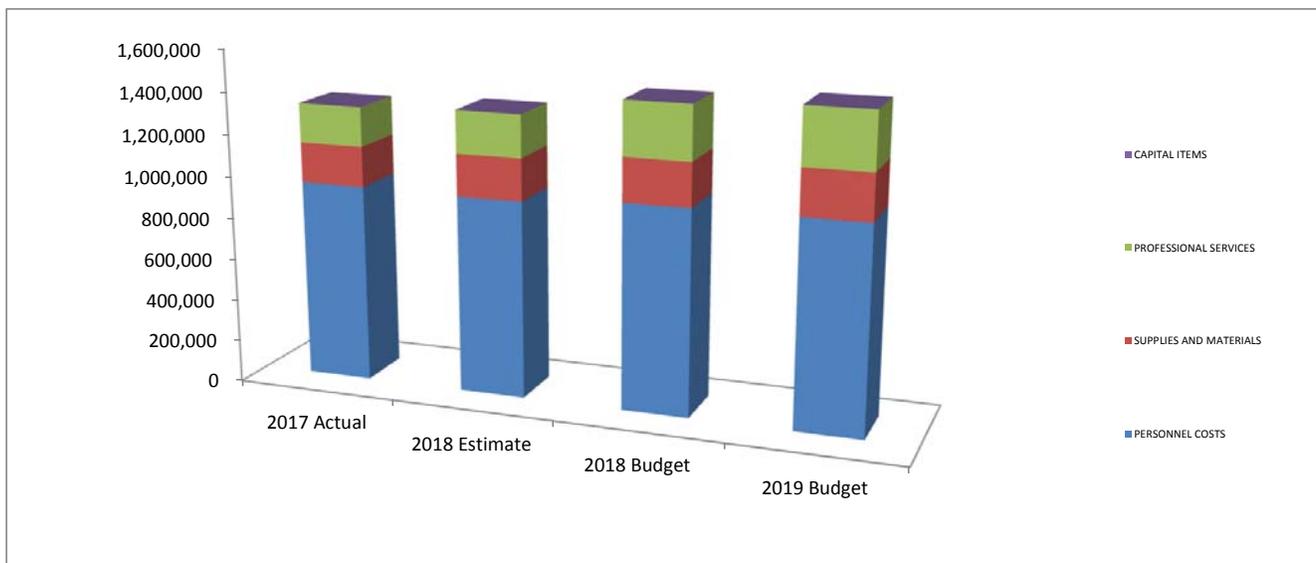
Supplies and Materials costs have increased \$10,000 due to general increases.

Professional Services costs have increased \$12,500 due to general increases.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	945,732	940,410	977,518	981,120	3,602
SUPPLIES AND MATERIALS	192,589	201,342	207,500	217,500	10,000
PROFESSIONAL SERVICES	187,406	201,619	255,200	267,700	12,500
CAPITAL ITEMS	0	0	0	0	0
	1,325,727	1,343,371	1,440,218	1,466,320	26,102

PERSONNEL COSTS PERCENT CHANGE	0.37%
TOTAL DEPARTMENT PERCENT CHANGE	1.81%

Summary of Expenditures





2019 Budget

GENERAL RECREATION		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
104500	513100 FULL TIME SALARIES	216,711	230,086	237,573	243,322	253,440
104500	513200 PART TIME SALARIES	464,622	514,398	496,402	520,000	508,000
104500	513800 LONGEVITY	3,225	4,775	5,850	5,850	5,850
104500	521100 PENSION - OPERS	96,736	105,618	105,468	107,686	107,423
104500	521300 MEDICARE	9,940	10,845	10,697	11,156	11,128
104500	522000 EMPLOYEE HEALTH INSURANCE	50,737	54,078	54,818	60,302	65,877
104500	522100 INSURANCE CONTRIBUTIONS (ER HSA)	15,300	13,300	13,602	13,202	13,402
104500	522600 WORKER'S COMPENSATION	11,997	12,632	16,000	16,000	16,000
104500	531000 SUPPLIES AND MATERIALS	190,361	192,589	201,342	207,500	217,500
104500	541600 INSTRUCTORS AND OFFICIALS	95,941	97,451	113,367	133,200	138,200
104500	542300 RENTAL AND LEASES	35,862	37,813	45,461	65,500	67,500
104500	543000 TRAVEL AND MEETINGS	14,282	19,839	11,730	23,000	25,000
104500	544100 TELEPHONE	9,365	9,054	7,965	10,500	9,000
104500	545000 UTILITIES	4,689	4,371	5,646	6,000	6,000
104500	593000 REFUND RECEIPTS	16,292	18,878	17,450	17,000	22,000
TOTAL	GENERAL RECREATION	1,236,058	1,325,727	1,343,371	1,440,218	1,466,320



2019 Budget GENERAL RECREATION - BUDGET DETAIL

	2018 Budget	2019 Budget
104500 531000 SUPPLIES AND MATERIALS		
Adult Program	1,000	1,000
General Program	17,000	17,000
Herb Garden Program	3,000	4,000
P.A.R.K. Program	27,000	31,000
Preschool/RecSchool Program	5,300	5,300
Seniors Program	32,000	32,000
Baseball	78,000	83,000
Basketball	25,000	25,000
Adult Sports Program	9,000	9,000
Youth Program	3,200	3,200
Youth Volleyball	7,000	7,000
	207,500	217,500
104500 541600 INSTRUCTORS AND OFFICIALS		
Adult Program	15,500	15,500
Baseball	36,500	36,500
Basketball	33,500	33,500
Preschool Program	11,000	11,000
Seniors Program	1,000	1,000
Adult Sports Program	24,500	24,500
Youth Program	5,200	10,200
Youth Volleyball	6,000	6,000
	133,200	138,200
104500 542300 RENTAL AND LEASES		
Park Annex	10,000	5,000
Adult Sport Facilities	10,000	10,000
Youth Basketball Facilities	20,000	20,000
Youth Volleyball Facilities	7,500	7,500
School Facilities (Summer P.A.R.K. & Playgrounds)	18,000	25,000
	65,500	67,500
104500 543000 TRAVEL AND MEETINGS		
RecSchool Program	1,000	1,000
P.A.R.K. Program	20,000	22,000
Sports Program	1,000	1,000
Senior Program	1,000	1,000
	23,000	25,000
104580 545000 UTILITIES		
Sports Utilities	6,000	6,000
	6,000	6,000



2019 Budget

		2016	2017	2018	2018	2019
CITY PERMISSIVE MVL		Actual	Actual	Estimate	Budget	Budget
105000	532900 OTHER SUPPLIES	24,999	0	40,000	50,000	50,000
105000	574000 EQUIPMENT	0	71,640	0	0	0
105000	576000 VEHICLES	0	296,873	0	0	161,470
105000	578000 INFRASTRUCTURE	0	165,183	180,000	80,000	80,000
TOTAL CITY PERMISSIVE LICENS		24,999	533,695	220,000	130,000	291,470

		2016	2017	2018	2018	2019
COUNTY PERMISSIVE MVL		Actual	Actual	Estimate	Budget	Budget
106000	531400 SALT	35,486	0	25,100	60,000	120,000
106000	578000 INFRASTRUCTURE	195,031	105,342	119,000	50,000	50,000
TOTAL COUNTY PERMISSIVE LICE		230,518	105,342	144,100	110,000	170,000

		2016	2017	2018	2018	2019
SENIOR NUTRITION		Actual	Actual	Estimate	Budget	Budget
108000	559000 OTHER OPERATING CHARGES	22,257	21,082	14,929	15,000	17,000
TOTAL SENIOR NUTRITION		22,257	21,082	14,929	15,000	17,000

		2016	2017	2018	2018	2019
DRUG LAW ENFORCEMENT		Actual	Actual	Estimate	Budget	Budget
109000	535000 SMALL TOOLS AND EQUIPMENT	0	0	0	0	0
109000	535001 SMALL TOOLS EQUIP - FEDERAL	35,551	128,602	29,860	22,000	22,000
109000	541000 PROFESSIONAL/TECHNICAL SERVICE	0	0	0	0	0
109000	576000 VEHICLES	28,125	3,243	0	0	0
TOTAL DRUG LAW ENFORCEMENT		63,676	131,845	29,860	22,000	22,000



2019 Budget

CITY PERMISSIVE LICENSE - BUDGET DETAIL		2018 Budget	2019 Budget
105000	532900 OTHER SUPPLIES		
	Miscellaneous Repairs	50,000	50,000
		<u>50,000</u>	<u>50,000</u>
105000	574000 EQUIPMENT		
	Wheel Loader with Bucket Scale	0	0
		<u>0</u>	<u>0</u>
105000	576000 VEHICLES		
	Bucket Truck	0	151,470
	Bucket Truck Package, chevrons, lighting	0	10,000
		<u>0</u>	<u>161,470</u>
105000	578000 INFRASTRUCTURE		
	Annual Street Program	80,000	80,000
		<u>80,000</u>	<u>80,000</u>

COUNTY PERMISSIVE LICENSE - BUDGET DETAIL			
106000	578000 INFRASTRUCTURE		
	Annual Street Program	50,000	50,000
		<u>50,000</u>	<u>50,000</u>

SENIOR NUTRITION - BUDGET DETAIL			
108000	559000 OTHER OPERATING CHARGES		
	Fund Raising Expense	15,000	17,000
		<u>15,000</u>	<u>17,000</u>

DRUG LAW ENFORCEMENT - BUDGET DETAIL			
109000	535001 SMALL TOOLS AND EQUIPMENT		
	P T Equipment	2,000	2,000
	Integrated Cruiser/BWC Video	0	0
	Tactical Equipment	20,000	20,000
		<u>22,000</u>	<u>22,000</u>
109000	541000 PROFESSIONAL/TECHNICAL SERVICE		
	Professional Development and Training	0	0
		<u>0</u>	<u>0</u>
109000	576000 VEHICLES		
	Replacement of unmarked vehicles	0	0
		<u>0</u>	<u>0</u>

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COMMUNITY DEVELOPMENT

Description of Department

The Community Development Fund receives 25% of the proceeds from Hotel Taxes collected pursuant to Chapter 192 of the Grove City administrative code. The Community Development Fund supports events and initiatives that promote the quality of life and stature of the community. The fund also supports organizations within the community that promote the City to both internal and external audiences. A large part of this effort is in support of special events that include a wide variety of entertainment and activities for residents and visitors alike. The appropriation for the Grove City Town Center Inc. has been included in this fund due to the similarities of the types of activities supported by the organization and the types of activities supported in the Community Development Fund. One objective of this fund is to match expenses to the amount paid to the Grove City Area Convention and Visitors Bureau. The 2017 budget of \$527,775 less \$75,000 for Grove City Town Center Inc. and \$25,000 for the YMCA cost sharing nearly equals the \$400,000 budgeted to be paid to the Grove City Area Convention and Visitors Bureau.

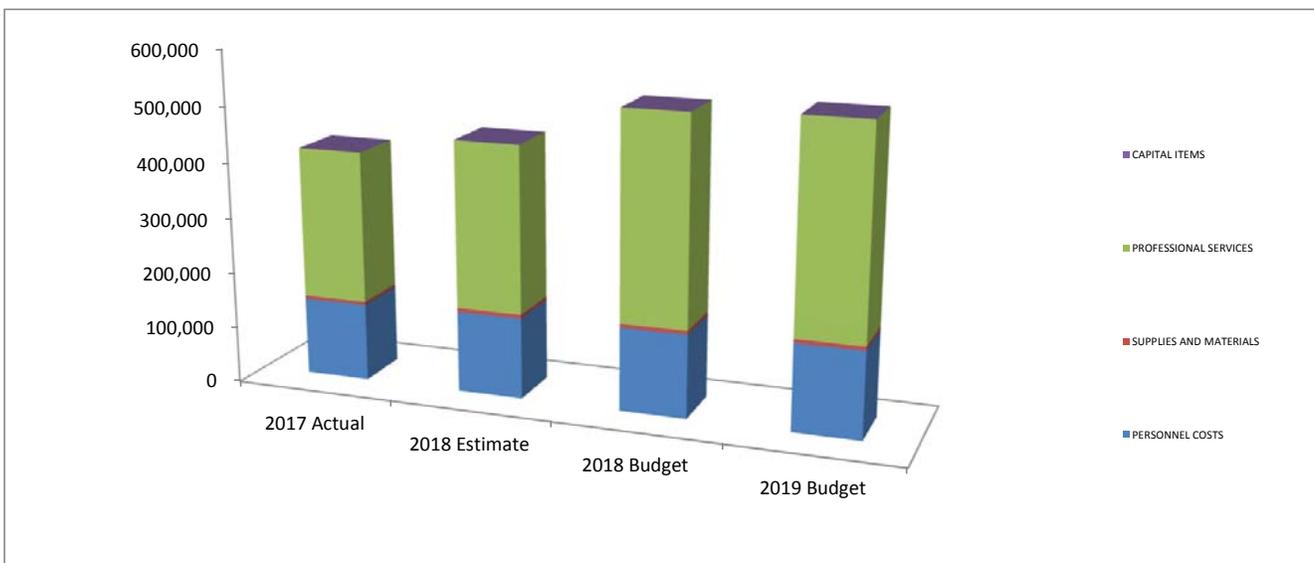
2019 Budget Details

Personnel Costs have increased \$6,128 due to annual increases.
Professional Services costs have increased \$1,300.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	140,195	146,848	150,289	156,417	6,128
SUPPLIES AND MATERIALS	5,832	6,716	7,000	7,000	0
PROFESSIONAL SERVICES	271,339	298,678	370,000	371,300	1,300
CAPITAL ITEMS	0	0	0	0	0
	417,366	452,242	527,289	534,717	7,428

PERSONNEL COSTS PERCENT CHANGE 4.08%
 TOTAL DEPARTMENT PERCENT CHANGE 1.41%

Summary of Expenditures





2019 Budget

COMMUNITY DEVELOPMENT		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
112600	513100 FULL TIME SALARIES	57,270	58,854	60,346	60,112	61,922
112600	513200 PART TIME SALARIES	16,592	38,837	41,000	45,000	45,000
112600	513400 OVER-TIME	2,464	2,651	4,200	3,200	4,500
112600	513800 LONGEVITY	1,075	1,075	1,075	1,075	1,325
112600	521100 PENSION - OPERS	10,836	14,198	14,927	15,315	15,785
112600	521300 MEDICARE	1,067	1,416	1,546	1,587	1,635
112600	522000 EMPLOYEE HEALTH INSURANCE	17,830	17,749	18,754	19,000	21,250
112600	522100 INSURANCE CONTRIBUTIONS (ER HSA)	4,000	4,000	4,000	4,000	4,000
112600	522600 WORKER'S COMPENSATION	1,398	1,414	1,000	1,000	1,000
112600	531000 SUPPLIES AND MATERIALS	3,320	5,832	6,716	7,000	7,000
112600	541000 PROFESSIONAL/TECHNICAL SERVICE	0	0	1,682	1,000	1,000
112600	543000 TRAVEL AND MEETINGS	0	0	0	1,900	1,900
112600	559000 OTHER OPERATING CHARGES	75,000	75,000	120,667	100,000	95,000
112600	559101 COMMUNITY RELATIONS	11,360	13,543	6,154	50,000	30,000
112600	559102 TOWN CENTER HOLIDAY DECORATION	1,600	1,200	1,800	2,000	2,000
112600	559203 BIG SPLASH THEME THURSDAY	1,000	1,150	1,150	1,000	1,000
112600	559204 FAMILY FISHING DAY	0	90	60	150	150
112600	559205 K-9 CARNIVAL/SOGGY DOG	0	0	0	2,800	0
112600	559206 VIP PROGRAM	0	0	0	500	500
112600	559207 MISCELLANEOUS PROMOTIONAL ITEM	465	1,208	500	550	550
112600	559208 MISCELLANEOUS PARK/REC EVENTS	1,827	3,374	1,530	2,600	2,600
112600	559209 SUMMER CONCERT SERIES	10,125	7,300	5,900	12,000	14,000
112600	559210 JULY 4TH CELEBRATION	64,091	60,875	68,349	66,500	71,000
112600	559212 BOO ON BROADWAY	284	0	1,000	1,000	1,000
112600	559213 ALUMNI WEEKEND	5,892	7,950	6,825	10,000	8,500
112600	559214 HOLIDAY CELEBRATION	5,080	4,239	6,000	11,900	7,000
112600	559215 OLDE TIME HARVEST FESTIVAL	4,293	4,432	4,310	4,500	4,500
112600	559216 OUTDOOR MOVIES	12,621	11,596	12,107	15,500	15,500
112600	559217 COMMUNITY WINDS	11,150	10,303	8,379	10,000	10,000
112600	559218 CITY MARKETING GRANT PROGRAM	7,000	5,000	5,000	5,000	5,000
112600	559220 FLAGS OF HONOR	3,350	9,305	12,859	5,000	14,000
112600	559221 ECO FEST	22,835	20,146	19,245	27,500	27,500
112600	559222 SAFETY/SELF DEFENSE AWARENESS	0	0	0	2,000	2,000
112600	559223 FAMILY CAMPOUT	0	0	0	500	500
112600	559224 HERITAGE CELEBRATION	6,815	4,554	3,661	7,000	5,000
112600	559225 WALL OF FAME/BASEBALL OPENING	6,485	2,678	7,599	7,000	9,000
112600	559226 GARDEN AT GANTZ 25 ANNIVERSARY	5,000	0	0	0	0
112600	559227 GC EVENT PROMOTIONS	0	2,360	0	5,000	25,000
112600	559301 ARTS IN THE ALLEY	0	0	0	1,000	1,000
112600	559302 GROVE CITY EASEL AWARD	2,000	2,000	2,000	2,000	2,000
112600	559303 PEOPLE'S CHOICE AWARD	0	1,000	500	500	500
112600	559304 STATE OF THE CITY	0	19,525	0	10,000	10,000
112600	559305 GERMAN EXCHANGE BREAKFAST	557	511	424	1,000	1,000
112600	559306 BOY SCOUT BREAKFAST	500	893	977	1,000	1,000
112600	559307 STUDENT GOVERNMENT DAY	1,294	1,105	0	1,600	1,600
TOTAL COMMUNITY DEVELOPMENT		376,477	417,366	452,242	527,289	534,717



2019 Budget COMMUNITY DEVELOPMENT - BUDGET DETAIL

	2018 Budget	2019 Budget
112600 531000 SUPPLIES AND MATERIALS Herb Garden Supplies	7,000	7,000
	7,000	7,000
112600 541000 PROFESSIONAL/TECHNICAL SERVICE Herb Garden Brochures	1,000	1,000
	1,000	1,000
112600 559000 OTHER OPERATING CHARGES Grove City Town Center Inc. YMCA Shared Services Agreement	75,000	70,000
	25,000	25,000
	100,000	95,000
112600 559101 COMMUNITY RELATIONS Grove City Branding Initiative	50,000	30,000
	50,000	30,000
112600 559210 JULY 4TH CELEBRATION Band, Equipment, Programming Security and overtime	50,000	71,000
	16,500	0
	66,500	71,000
112600 5592117 COMMUNITY WINDS Memorial Day Concert, Promotion of Grove City, and supplies	10,000	10,000
	10,000	10,000
112600 559227 GC EVENT PROMOTIONS Columbus Radio Group - Includes Community Winds, City, Chamber, Town Center events	5,000	25,000
	5,000	25,000
2019 Community Development Budget Request	534,717	
Projected Hotel Taxes and Tower Lease 2019	452,000	
Shortfall - From Community Development Fund	82,717	



2019 Budget

COMMUNITY ENVIRONMENT		2016 Actual	2017 Actual	2018 Estimate	2018 Budget	2019 Budget
113000	531050 SUPPLIES ENVIRONMENTAL SPEC	8,606	9,364	23,535	30,000	30,000
113000	541050 PROF SERV ENVIRONMENTAL SPEC	0	0	0	3,200	3,200
113000	541099 STREET TREES	14,884	13,408	66,874	103,500	103,500
113000	593000 REFUND	0	1,425	0	0	0
TOTAL COMMUNITY DEVELOPMENT		23,490	24,197	90,409	136,700	136,700

LAW ENFORCEMENT ASSISTANCE		2016 Actual	2017 Actual	2018 Estimate	2018 Budget	2019 Budget
114000	543100 PROFESSIONAL TRAINING	0	7,630	2,500	10,000	10,000
TOTAL LAW ENFORCEMENT ASSISTANCE		0	7,630	2,500	10,000	10,000

ENFORCEMENT AND EDUCATION		2016 Actual	2017 Actual	2018 Estimate	2018 Budget	2019 Budget
115000	541000 PROFESSIONAL/TECHNICAL SERVICE	0	4,200	6,000	10,000	10,000
TOTAL LAW ENFORCEMENT ASSISTANCE		0	4,200	6,000	10,000	10,000

COURT COMPUTERIZATION		2016 Actual	2017 Actual	2018 Estimate	2018 Budget	2019 Budget
120000	531000 SUPPLIES AND MATERIALS	3,156	2,237	586	3,600	3,600
120000	541000 PROFESSIONAL/TECHNICAL SERVICE	23,940	29,285	17,947	27,000	27,000
120000	574000 EQUIPMENT	4,624	1,817	4,010	0	7,500
120000	575000 FURNITURE AND FIXTURES	12,102	0	0	0	0
TOTAL COURT COMPUTERIZATION		43,822	33,339	22,543	30,600	38,100



2019 Budget

COMMUNITY ENVIRONMENT - BUDGET DETAIL		2018	2019
		Budget	Budget
113000	531050 SUPPLIES AND MATERIALS		
	Recycle Bins, Reuseable Bags, Shred it Supplies	30,000	30,000
		<u>30,000</u>	<u>30,000</u>
113000	541099 STREET TREES		
	Street Trees	100,000	100,000
	Storage Garage - Holiday Décor	3,500	3,500
		<u>103,500</u>	<u>103,500</u>

ENFORCEMENT AND EDUCATION			
115000	541000 PROFESSIONAL/TECHNICAL SERVICE		
	Juvenile Diversion Program	10,000	10,000
		<u>10,000</u>	<u>10,000</u>

COURT COMPUTERIZATION - BUDGET DETAIL			
120000	531000 SUPPLIES AND MATERIALS		
	Toner for Printers	600	600
	Copy Paper	2,000	2,000
	Walz Cert Mailers	600	600
	Computer Labels	400	400
		<u>3,600</u>	<u>3,600</u>
120000	541000 PROFESSIONAL/TECHNICAL SERVICE		
	Copy machine maintenance	2,000	2,000
	Tyler Software Maintenance	15,000	15,000
	Tyler Software Training	5,000	5,000
	Tyler User Group Meeting	2,500	2,500
	Tyler Web Hosting and Credit Card Processing	2,500	2,500
	E-Ticket Annual Maintenance Fee	0	0
		<u>27,000</u>	<u>27,000</u>
120000	574000 EQUIPMENT		
	Five laptop computers	0	7,500
		<u>0</u>	<u>7,500</u>

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BIG SPLASH

Description of Department

The Big Splash opened in 1999 and is a seasonal 250,000 gallon municipal family aquatic facility. Grove City's renowned waterpark features a large zero-depth entrance, interactive water toys, two large body slides, a tot slide, a six-lane lap pool and two aquatic climbing walls. Patrons also enjoy green space and lounge chairs. The climbing walls won third place in Ohio in the physical programming category at the Ohio Parks and Recreation Association Awards in 2010. The safety of the visitor experience at The Big Splash is the most important factor in our day-to-day operations. Training lifeguards and other staff is critical. Our facility works with Jeff Ellis and Associates, an international aquatics safety and risk management company with more than 1,400 facilities worldwide including clients such as Disney and Cedar Point. The Big Splash was recognized in 2015, earning the Platinum International Aquatic Safety Award by Jeff Ellis & Associates. The award is issued annually for the previous year's performance. It was the ninth time The Big Splash received this award for outstanding attention to safety and the seventh time in eight years. This prestigious award recognizes the top 4 percent of the facilities monitored by Jeff Ellis & Associates. The Big Splash fund will receive \$100,000 from the General Fund in 2017 to subsidize the cost of operations. The General Fund will also provide for a new \$150,000 water feature in 2017.

2019 Budget Details

Personnel Costs have increased \$2,360 due to annual increases.

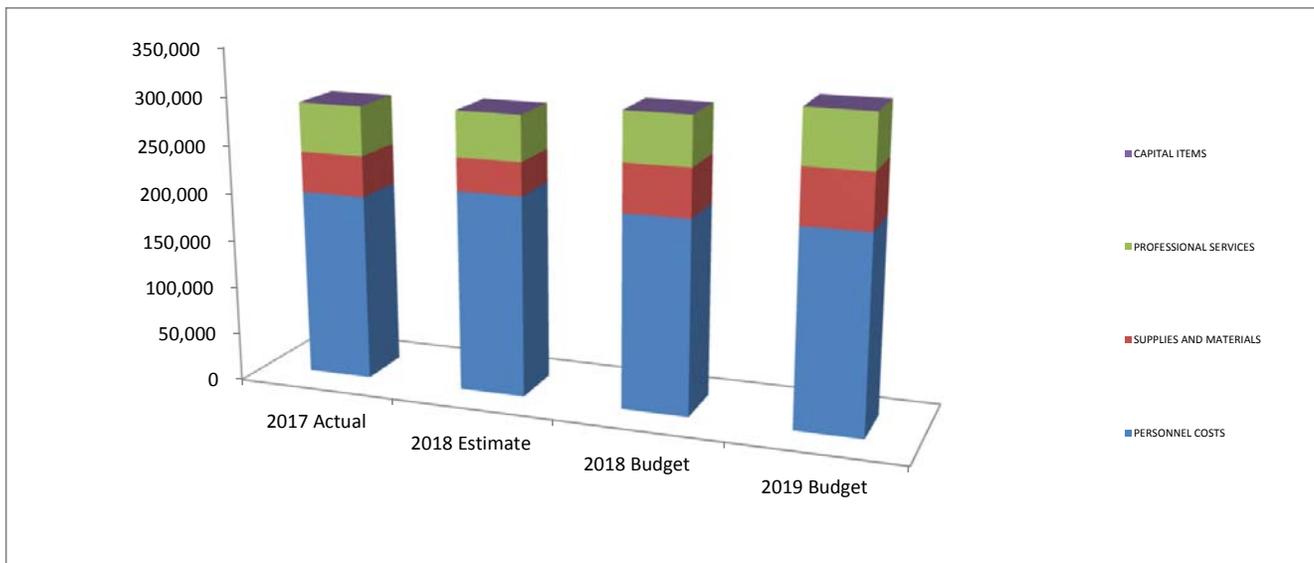
Supplies and Materials costs have increased \$7,000 primarily due to increased signage costs.

Professional Services costs have increased \$5,000 to allow for the repair of pool joints.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	194,834	209,750	202,162	204,522	2,360
SUPPLIES AND MATERIALS	42,694	34,663	50,075	57,075	7,000
PROFESSIONAL SERVICES	51,570	47,429	51,088	56,088	5,000
CAPITAL ITEMS	0	0	0	0	0
	289,098	291,842	303,325	317,685	14,360

PERSONNEL COSTS PERCENT CHANGE 1.17%
 TOTAL DEPARTMENT PERCENT CHANGE 4.73%

Summary of Expenditures





2019 Budget

BIG SPLASH		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
125700	513100 FULL TIME SALARIES	22,309	20,958	26,365	25,980	26,760
125700	513400 OVER-TIME	0	47	0	3,000	3,000
125700	514200 PART TIME SEASONAL	120,895	138,120	147,310	134,000	135,000
125700	521100 PENSION - OPERS	20,049	22,370	24,315	22,818	23,067
125700	521300 MEDICARE	2,075	2,313	2,518	2,364	2,440
125700	522000 EMPLOYEE HEALTH INSURANCE	3,934	3,893	3,680	4,460	4,675
125700	522100 INSURANCE CONTRIBUTIONS (ER HSA)	1,040	1,040	1,080	1,040	1,080
125700	522600 WORKER'S COMPENSATION	2,649	2,625	2,625	5,000	5,000
125700	529200 CLOTHING	3,304	3,469	1,857	3,500	3,500
125700	531000 SUPPLIES AND MATERIALS	2,875	3,411	3,023	5,300	5,300
125700	531500 CHEMICALS	12,309	12,325	12,523	15,000	15,000
125700	532000 FACILITY SUPPLIES	6,240	4,981	4,853	6,700	6,700
125700	532200 BUILDING SUPPLIES	2,756	5,002	4,416	5,075	5,075
125700	532300 EQUIPMENT SUPPLIES	4,344	4,419	1,852	5,000	7,000
125700	532900 OTHER SUPPLIES	15,798	10,778	5,998	9,000	9,000
125700	535000 SMALL TOOLS AND EQUIPMENT	206	1,046	999	1,000	1,000
125700	536200 SIGNAGE	1,333	733	999	3,000	8,000
125700	541000 PROFESSIONAL/TECHNICAL SERVICE	52,208	8,813	9,100	9,408	14,408
125700	543000 TRAVEL AND MEETINGS	508	1,291	1,063	3,800	3,800
125700	545000 UTILITIES	34,392	39,563	35,273	35,000	35,000
125700	551000 DUES AND FEES	416	1,845	1,948	2,780	2,780
125700	593000 REFUND RECEIPTS	2,500	58	45	100	100
TOTAL BIG SPLASH		312,140	289,098	291,842	303,325	317,685



2019 Budget BIG SPLASH BUDGET DETAIL

		2018	2019
		Budget	Budget
125700	532000 FACILITY SUPPLIES		
	Facility Maintenance	4,000	4,000
	Pressure Wash Deck	2,700	2,700
		<u>6,700</u>	<u>6,700</u>
125700	532300 EQUIPMENT SUPPLIES		
	Miscellaneous Supplies - additional youth life jackets	5,000	7,000
		<u>5,000</u>	<u>7,000</u>
125700	532900 OTHER SUPPLIES		
	Maintenance & Repair	9,000	9,000
		<u>9,000</u>	<u>9,000</u>
125700	536200 SIGNAGE		
	Signage	3,000	8,000
		<u>3,000</u>	<u>8,000</u>
125700	541000 PROFESSIONAL/TECHNICAL SERVICE		
	Repair pool joints	9,408	14,408
		<u>9,408</u>	<u>14,408</u>



2019 Budget

BOND RETIREMENT		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
201000	541000 PROFESSIONAL/TECHNICAL SER	18,557	350	350	5,500	5,500
201000	547000 ISSUE EXPENSES	0	35,891	21,250	100,000	100,000
201000	551300 COUNTY AUDITOR FEES	9,386	11,946	8,930	20,000	20,000
201000	581200 G. O. UNVOTED PRINCIPAL	487,500	390,000	390,000	390,000	600,000
201000	581300 OPWC PRINCIPAL	414,252	414,252	399,364	365,935	369,539
201000	581700 FCIB PRINCIPAL	0	0	0	0	211,222
201000	582200 G. O. UNVOTED INTEREST	690,599	531,075	625,956	625,957	627,240
201000	582700 FCIB INTEREST	0	0	0	0	24,537
201000	583100 NOTE PRINCIPAL	0	0	0	0	0
TOTAL	DEBT SERVICE	1,620,294	1,383,514	1,445,850	1,507,392	1,958,038



2019 Budget BOND RETIREMENT - BUDGET DETAIL

	2018 Budget	2019 Budget
201000 541000 PROFESSIONAL/TECHNICAL SERVICES		
MORPC Administrative Fees	5,000	5,000
Franklin County Infrastructure Bank Fees	0	0
Huntington Trust Administration fees	500	500
	5,500	5,500
201000 581200 G. O. UNVOTED PRINCIPAL		
2009 SR 665 Improvement Bonds	0	0
2012 Various Purpose Refunding Bonds	90,000	90,000
2015 Library Bonds (\$300,000 to be received from Library)	300,000	325,000
2017 Fiber Optic Network	0	185,000
	390,000	600,000
201000 581300 OPWC PRINCIPAL		
OPWC-1998 Haughn Road Widening	11,456	0
OPWC-1999 Broadway-Woodlawn	20,495	20,495
OPWC-1999 Hoover-Buckeye Ranch/Orders Rd	25,919	25,919
OPWC-2000 Hoover Old Stringtown to Sonora	37,279	37,279
OPWC-2001 Broadway	18,370	0
OPWC-2004 Hoover Road Milligan to Orders	35,789	35,789
OPWC-2005 Demorest Big Run	27,152	27,152
OPWC-2005 Stringtown I71 to McDowell	40,216	40,216
OPWC-2007 Old Stringtown Road	33,901	33,901
OPWC-2009 Grove City Road	15,605	15,605
OPWC-2012 Stringtown Road Ph 2	92,400	92,400
OPWC-2013 Hoover/Holton	7,353	7,353
OPWC-2017 Gantz Road (\$33,430)	0	33,430
	365,935	369,539
201000 581700 FCIB PRINCIPAL		
2017 Fiber Optic Network	0	211,222
	0	211,222
201000 582200 G. O. UNVOTED INTEREST		
2009 SR 665 Improvement Bonds	0	0
2012 Various Purpose Refunding Bonds	24,890	22,415
2014 Library	499,215	494,715
2017 Fiber Optic Network	101,852	110,110
	625,957	627,240
201000 582700 FCIB INTEREST		
2017 Fiber Optic Network	0	24,537
	0	24,537



2019 Budget

		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
BUCKEYE CENTER TIF						
202000	541000 PROFESSIONAL/TECHNICAL SERVICE	120,000	0	0	25,000	95,000
202000	547000 ISSUE EXPENSES	0	500	0	0	0
202000	551300 COUNTY AUDITOR FEES	34,682	34,067	37,865	75,000	75,000
202000	559000 OTHER OPERATING CHARGES	1,694,699	2,205,366	1,727,721	1,727,721	1,924,099
202000	581900 REVENUE BOND PRINCIPAL	13,035,000	840,000	850,000	850,000	865,000
202000	582900 REVENUE BOND INTEREST	699,294	318,829	309,482	309,852	290,600
TOTAL BUCKEYE CENTER TIF		15,583,676	3,398,762	2,925,068	2,987,573	3,249,699

		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
PINNACLE TIF						
203000	541000 PROFESSIONAL/TECHNICAL SERVICE	100,000	2,000	0	25,000	25,000
203000	547000 ISSUE EXPENSES	0	500	0	0	0
203000	551300 COUNTY AUDITOR FEES	35,366	42,280	34,375	75,000	75,000
203000	559000 OTHER OPERATING CHARGES	102,576	102,275	111,183	150,000	120,000
203000	571000 LAND	500,000	0	0	0	0
203000	578000 INFRASTRUCTURE	71,977	848,256	961,404	1,500,000	4,550,000
203000	581200 G. O. UNVOTED PRINCIPAL	6,630,000	395,000	400,000	400,000	405,000
203000	582200 G. O. UNVOTED INTEREST	270,630	151,074	146,695	146,870	137,790
203000	583100 NOTE PRINCIPAL	0	0	0	0	0
TOTAL PINNACLE TIF		7,710,549	1,541,384	1,653,657	2,296,870	5,312,790

		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
ROCKFORD TIF						
136000	541000 PROFESSIONAL/TECHNICAL SERVICE	0	0	228,255	0	127,760
136000	551300 COUNTY AUDITOR FEES	3,326	5,431	5,303	10,000	10,000
136000	559000 OTHER OPERATING CHARGES	291,771	474,371	248,730	325,360	428,400
TOTAL ROCKFORD TIF		295,096	479,802	482,288	335,360	566,160

		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
SR 665 TIF						
204000	551300 COUNTY AUDITOR FEES	7,171	17,754	3,049	5,000	5,000
204000	559000 OTHER OPERATING CHARGES	23,062	22,637	74,371	250,000	130,000
204000	578000 INFRASTRUCTURE	0	0	147,897	150,000	150,000
204000	581200 G. O. UNVOTED PRINCIPAL	102,500	200,000	210,000	210,000	225,000
204000	582200 G. O. UNVOTED INTEREST	152,687	296,149	288,899	288,900	279,450
TOTAL SR 665/I-71 TIF		285,420	536,541	724,216	903,900	789,450

		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
Lumberyard TIF						
205000	551300 COUNTY AUDITOR FEES	0	0	0	5,000	5,000
205000	581600 S. O. NONTAX REVENUE PRINCIPAL	0	125,000	125,000	125,000	125,000
205000	582600 S. O. NONTAX REVENUE INTEREST	168,800	175,630	174,004	174,005	171,880
TOTAL SR 665/I-71 TIF		168,800	300,630	299,004	304,005	301,880



2019 Budget

BUCKEYE CENTER TIF BUDGET DETAIL		2018	2019
		Budget	Budget
202000	541000 PROFESSIONAL/TECHNICAL SERVICE		
	Buckeye Parkway Landscape/Irrigation Upgrade	0	70,000
	Miscellaneous	25,000	25,000
		<u>25,000</u>	<u>95,000</u>
202000	559000 OTHER OPERATING CHARGES		
	TIF Compensation to Schools	1,727,721	1,924,099
		<u>1,727,721</u>	<u>1,924,099</u>
202000	581900 REVENUE BOND PRINCIPAL		
	Buckeye Center TIF Bonds	850,000	865,000
		<u>850,000</u>	<u>865,000</u>
202000	582900 REVENUE BOND INTEREST		
	Buckeye Center TIF Bonds	309,852	290,600
		<u>309,852</u>	<u>290,600</u>

PINNACLE TIF BUDGET DETAIL			
203000	559000 OTHER OPERATING CHARGES		
	Pinnacle Community Infrastructure Fin. Authority Debt Service on Infrastr. Improvements	150,000	120,000
		<u>150,000</u>	<u>120,000</u>
203000	578000 INFRASTRUCTURE		
	Holton Road Planning/Engineering	0	900,000
	Pedestrian Crossing at Buckeye and Harbour Mist Drive	0	150,000
	Pinnacle Park Planning/Engineering/Improvements, Phase I Lacrosse Fields	1,500,000	3,500,000
		<u>1,500,000</u>	<u>4,550,000</u>
203000	581200 G. O. UNVOTED PRINCIPAL		
	Pinnacle TIF	400,000	405,000
		<u>400,000</u>	<u>405,000</u>
203000	582200 G. O. UNVOTED INTEREST		
	Pinnacle TIF	146,870	137,790
		<u>146,870</u>	<u>137,790</u>

ROCKFORD TIF BUDGET DETAIL			
136000	541000 PROFESSIONAL/TECHNICAL SERVICE		
	Engineering - Borrer Road Reconstruction	0	127,760
		<u>0</u>	<u>127,760</u>
136000	559000 OTHER OPERATING CHARGES		
	TIF Compensation to Developer	95,360	0
	Pedestrian Crossing at Buckeye Parkway and Mallow Lane	30,000	275,000
	TIF Compensation to Jackson Township	200,000	153,400
		<u>325,360</u>	<u>428,400</u>

SR 665 TIF BUDGET DETAIL			
204000	559000 OTHER OPERATING CHARGES		
	Auditor Fees	30,000	30,000
	TIF Compensation to Jackson Township	220,000	100,000
		<u>250,000</u>	<u>130,000</u>
204000	578000 INFRASTRUCTURE		
	SR665/North Meadows Drive Turn Lane - Engineering	0	150,000
	Seeds Road Improvements - Engineering	150,000	0
		<u>150,000</u>	<u>150,000</u>
204000	581200 G. O. UNVOTED PRINCIPAL		
	SR 665/I-71 TIF	210,000	225,000
		<u>210,000</u>	<u>225,000</u>
204000	582200 G. O. UNVOTED INTEREST		
	SR 665/I-71 TIF	288,900	279,450
		<u>288,900</u>	<u>279,450</u>



2019 Budget

CAPITAL IMPROVEMENTS		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
305000	603134 GRANT HOMESTEAD RESTORATION				100,000	0
305000	603146 GANTZ RD IMPROVEMENTS				0	0
305000	603154 DOWNTOWN GROVE CITY SIDEWALKS				0	0
305000	603160 2017 STREET PROGRAM, INCLUDING PRESERVATION PROGRAM				0	0
305000	603161 2017 SIDEWALK PROGRAM				0	0
305000	603162 GLADMAN AVE PAVING				0	0
305000	603163 TOWN CENTER PUBLIC REALM VISION				0	0
305000	603164 BIG SPLASH WATER FEATURE				0	0
305000	603165 POND STANDARD MODIFICATION - HOLTON RUN POND AND TRAIL CONNECTIVITY				0	0
305000	603166 SR665 TRAIL CONNECTIVITY (BUCKEYE TO RIVER TRAIL)				0	0
305000	603167 LOG BUILDING REPAIRS AT CENTURY VILLAGE				128,120	0
305000	603175 ANNUAL STREET PROGRAM				1,600,000	2,575,000
305000	603176 SIDEWALK PROGRAM				400,000	200,000
305000	603177 SERVICE COMPLEX BUILDING REPLACEMENT				0	0
305000	603178 HOOVER CROSSING/MURFIN PARK IMPROVEMENTS				0	75,000
305000	603179 KINGSTON BUILDING ROOF				0	70,000
305000	603180 BROADWAY/DEMAREST ROAD IMPROVEMENTS				0	250,000
305000	603181 LIBRARY BUILDING DEMOLITION				0	325,000
305000	603182 RENSCH ROAD IMPROVEMENTS FROM DEPOSIT TRUST				0	400,000
305000	603183 DEMAREST DRIVE PARK IMPROVEMENTS				0	30,000
305000	603184 WINDSOR PARK ARTIFICIAL TURF				0	250,325
305000	603185 BIG SPLASH SHELL IMPROVEMENTS CHECK WITH KIM CONRAD				0	454,480
305000	603186 FRYER PARK SHELTER HOUSE				0	75,000
TOTAL CAPITAL IMPROVEMENTS		21,477,969	16,446,871	11,461,082	2,228,120	4,704,805



2019 Budget

RECREATION DEVELOPMENT		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
306000	572000 LAND IMPROVEMENTS					
	Sunshades (Henceroth, Fryer, Gantz)				15,000	15,000
	Benches, Tables, Grills & Trash Cans				20,000	20,000
	Park Signage (neighborhood parks-various)				10,000	10,000
	Park Lighting - Gantz sign, Skatepark sign, Windsor sign				8,000	15,000
	Fryer Park Field Drainage				25,000	25,000
	Dream Field Playground Fencing				5,000	5,000
	Kingston Parking				50,000	25,000
	Rotary Lake fishing docks				0	50,000
	Windsor Park flags and poles				0	13,000
	Playground Upgrades (Fryer Park & Pocket Parks)				150,000	0
	Splash Pad Fencing				6,000	0
	Gantz Park improvements (nature explore areas)				10,000	0
	Eagle Pavillion Fireplace				10,000	0
		181,505	515,291	314,419	309,000	178,000
PARK DONATION						
135000	570000 CAPITAL OUTLAY					
	Breck Park walking path				0	45,000
TOTAL	PARK DONATION	0	0	0	0	45,000

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WATER FUND

Description of Department

Water treatment and facility repair services are contracted with the City of Columbus and are paid for through user fees billed by the City of Columbus to Grove City residents and businesses. The City of Grove City has its own user fee that is incorporated in the Columbus billing. This revenue is used to pay necessary services, debt service on water system improvements and to fund system improvements and depreciation. The City of Grove City also collects a tap fee each time a new tap to the system is made, which funds the current operation of the system. The City of Grove City owns the infrastructure necessary to furnish services to their citizens and is responsible for major reconstruction and the extension of new service within the community. The City of Columbus is responsible for all line repairs and all upkeep and expansion of the treatment and storage facilities. There are currently over 800,000 linear feet of water lines in the City.

2019 Budget Details

Capital Items have decreased \$1,561,000 due to elimination of water line replacement projects on Richard, Jerome, Irwin, and Dennis.

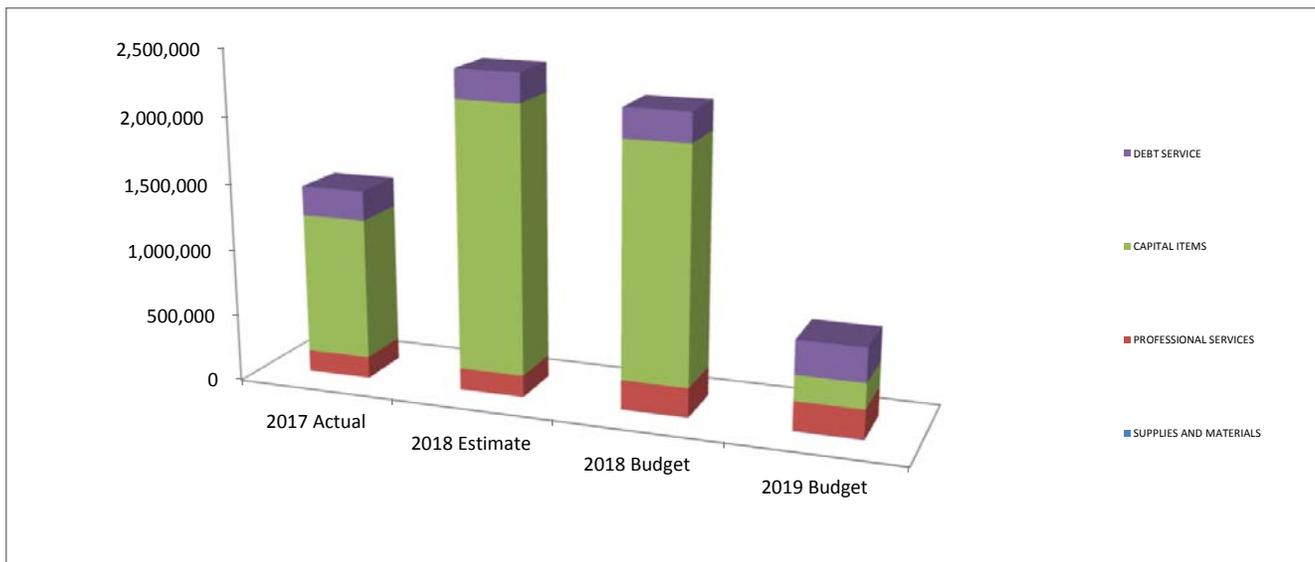
Debt Service costs have increased \$33,730.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
SUPPLIES AND MATERIALS	0	0	3,000	3,000	0
PROFESSIONAL SERVICES	162,341	164,252	219,000	219,000	0
CAPITAL ITEMS	1,057,526	2,005,253	1,751,000	190,000	(1,561,000)
DEBT SERVICE	219,681	219,685	219,685	253,415	33,730
	1,439,548	2,389,190	2,192,685	665,415	(1,527,270)

PERSONNEL COSTS PERCENT CHANGE
TOTAL DEPARTMENT PERCENT CHANGE

-69.65%

Summary of Expenditures





2019 Budget

WATER FUND		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
501000	532000 FACILITY SUPPLIES	0	0	0	3,000	3,000
501000	541000 PROFESSIONAL/TECHNICAL SERVICE	123,498	162,341	164,252	219,000	219,000
501000	541300 ENGINEERING	32,634	58,461	0	0	0
501000	577000 WATER AND SEWER LINES	83,099	1,057,526	2,005,253	1,751,000	190,000
501000	581300 OPWC PRINCIPAL	6,731	0	0	0	0
501000	581500 OWDA PRINCIPAL	125,582	130,369	135,340	135,340	140,500
501000	581700 FCIB PRINCIPAL	0	0	0	0	33,730
501000	582300 OPWC INTEREST	101	0	0	0	0
501000	582500 OWDA INTEREST	94,099	89,312	84,345	84,345	79,185
501000	582700 FCIB INTEREST	0	0	0	0	3,920
TOTAL WATER FUND		465,744	1,498,009	2,389,190	2,192,685	669,335



2019 Budget WATER FUND BUDGET DETAIL

	2018 Budget	2019 Budget
501000 532000 FACILITY SUPPLIES		
Water Service Lid Replacements	3,000	3,000
	3,000	3,000
501000 541000 PROFESSIONAL/TECHNICAL SERVICE		
Soil Testing-Aggressive Soils	15,000	15,000
Other Legal Counsel	5,000	5,000
Rate Study (1/2)	10,000	10,000
Fixed Asset GIS Update	10,000	10,000
Debt Issue Expenses	40,000	40,000
Waterline Locates	137,500	137,500
Utility Map Storage	1,500	1,500
	219,000	219,000
501000 577000 WATER AND SEWER LINES		
Waterline Replacement Program	100,000	100,000
Waterline Replacement Richard Avenue Area	749,000	0
Waterline Replacement Jerome/Irwin/Dennis	872,000	0
Fryer Park water tank mixing system	0	40,000
Fire Hydrants	30,000	50,000
	1,751,000	190,000
501000 581500 OWDA PRINCIPAL		
Water Main (2010)	29,315	30,310
Water Storage Tank (2010)	106,025	110,190
	135,340	140,500
501000 581700 FCIB PRINCIPAL		
Stringtown Road Improvements (10 yr)	0	33,730
	0	33,730
501000 582500 OWDA INTEREST		
Water Main (2010)	17,100	16,105
Water Storage Tank (2010)	67,245	63,080
	84,345	79,185
501000 582700 FCIB INTEREST		
Stringtown Road Improvements (10 yr)	0	3,920
	0	3,920

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SANITARY SEWER

Description of Department

Sewer treatment is contracted with the City of Columbus and is paid for through user fees billed by the City of Columbus to Grove City residents and businesses. The City of Grove City has its own user fee that is incorporated in the Columbus billing. This revenue is used to pay for the necessary level of staffing required to complement the contracted services, debt service on sanitary sewer system improvements, and to fund system improvements and depreciation. The City of Grove City also collects a tap fee each time a new tap to the system is made which funds a portion of system repair and replacement. Grove City owns and maintains the infrastructure necessary to furnish services to their citizens and is responsible for major reconstruction and the extension of new service within the community. The City of Columbus is responsible for all upkeep and expansion of the treatment and storage facilities. The City currently maintains approximately 857,000 linear feet of sanitary sewer lines.

2019 Budget Details

Personnel Costs have decreased \$35,773 due to reallocation of personnel.

Supplies and Materials costs have increased \$1,250.

Professional Services costs have increased \$43,610 to allow for a Westgrove flow meter survey.

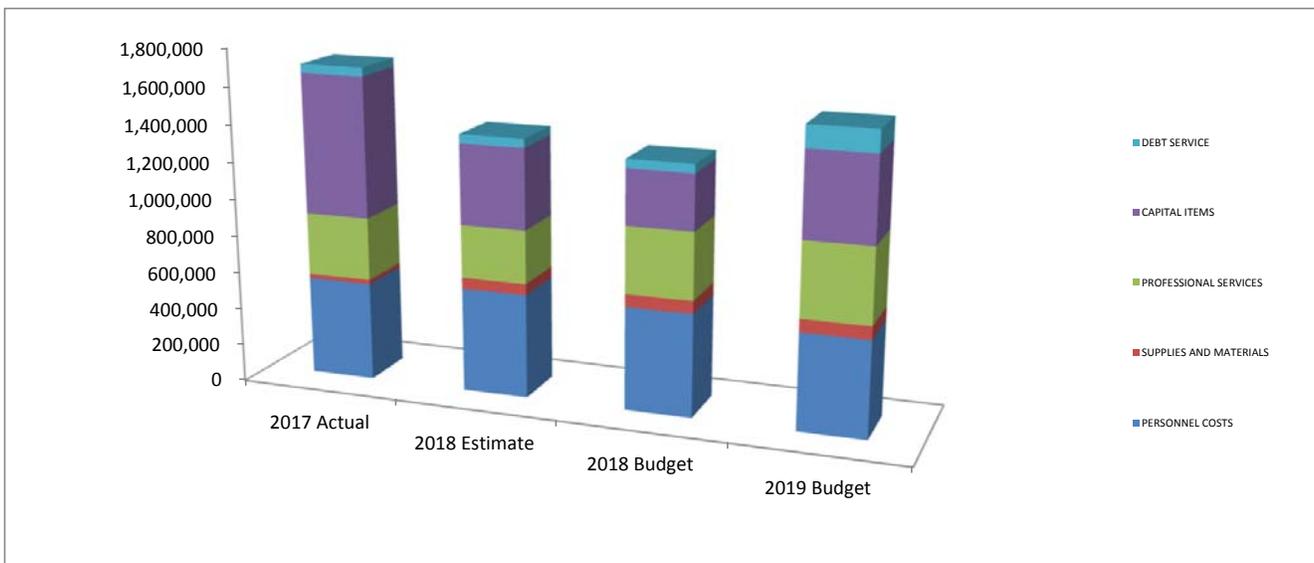
Capital Items have increased \$155,000 primarily due to the purchase of a Sewer Jet truck.

Debt Service costs have increased \$69,800 due to the addition of Stringtown Road utility improvements.

Category	2017 Actual	2018 Estimate	2018 Budget	2019 Budget	2019 Change
PERSONNEL COSTS	530,605	560,549	555,040	519,267	(35,773)
SUPPLIES AND MATERIALS	24,613	60,319	68,455	69,705	1,250
PROFESSIONAL SERVICES	335,448	283,307	354,510	398,120	43,610
CAPITAL ITEMS	756,695	431,245	295,000	450,000	155,000
DEBT SERVICE	47,017	47,053	47,055	116,855	69,800
	1,694,378	1,382,473	1,320,060	1,553,947	233,887

PERSONNEL COSTS PERCENT CHANGE -6.45%
 TOTAL DEPARTMENT PERCENT CHANGE 17.72%

Summary of Expenditures





2019 Budget

SANITARY SEWER		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
502800	513100 FULL TIME SALARIES	322,970	350,194	362,709	354,673	321,278
502800	513400 OVERTIME	21,292	18,192	28,000	23,100	29,000
502800	513800 LONGEVITY	3,475	3,725	3,725	3,725	2,400
502800	521100 PENSION - OPERS	48,592	52,005	55,221	53,410	49,375
502800	521300 MEDICARE	4,890	5,230	5,719	5,532	5,129
502800	522000 EMPLOYEE HEALTH INSURANCE	71,686	77,146	76,212	85,600	85,085
502800	522100 INSURANCE CONTRIBUTIONS (ER HSA)	16,773	17,440	21,480	18,000	16,000
502800	522600 WORKERS COMPENSATION	6,659	6,373	6,500	10,000	10,000
502800	529200 CLOTHING	866	300	983	1,000	1,000
502800	531000 SUPPLIES AND MATERIALS	257	516	449	705	1,955
502800	531500 CHEMICALS	0	0	0	2,400	2,400
502800	532200 BUILDING SUPPLIES	0	0	5,389	8,100	8,100
502800	532300 EQUIPMENT SUPPLIES	1,200	13,800	32,012	25,000	25,000
502800	533000 VEHICLE SUPPLIES	5,509	494	12,985	7,100	7,100
502800	533200 FUEL	2,026	1,735	2,423	6,500	6,500
502800	533300 TIRES	251	816	0	2,000	2,000
502800	534000 PUBLICATIONS	0	0	0	150	150
502800	535000 SMALL TOOLS AND EQUIPMENT	3,750	1,580	3,957	6,500	6,500
502800	536400 CONSTRUCTION SUPPLIES	7,366	5,672	3,104	10,000	10,000
502800	541000 PROFESSIONAL/TECHNICAL SERVICE	474,860	209,474	238,694	246,500	289,110
502800	541300 ENGINEERING	3,250	97,118	8,748	50,000	50,000
502800	542100 CLEANING	5,406	0	0	2,510	2,510
502800	542300 RENTAL AND LEASES	0	0	799	5,750	5,750
502800	543000 TRAVEL AND MEETINGS	1,514	0	1,012	7,500	8,500
502800	544100 TELEPHONE	8,432	11,721	12,862	10,000	10,000
502800	545000 UTILITIES	17,213	17,134	21,192	32,250	32,250
502800	574000 EQUIPMENT	2,131	101,168	5,317	10,000	0
502800	576000 VEHICLES	0	0	84,540	85,000	250,000
502800	577000 WATER AND SEWER LINES	221,969	655,527	341,388	200,000	200,000
502800	581300 OPWC PRINCIPAL	58,355	40,817	42,054	42,055	43,325
502800	581700 FCIB PRINCIPAL	0	0	0	0	62,560
502800	582300 OPWC INTEREST	7,714	6,200	4,999	5,000	3,700
502800	582700 FCIB INTEREST	0	0	0	0	7,270
TOTAL SANITARY SEWER		1,318,406	1,694,378	1,382,473	1,320,060	1,553,947



2019 Budget SANITARY SEWER BUDGET DETAIL

		2018 Budget	2019 Budget
502800	531000 SUPPLIES AND MATERIALS		
	Computer Supplies	205	205
	Flow Meter Charts	100	100
	Small Office Supplies	400	400
	Software support - pipeline inspection camera	0	1,250
		705	1,955
502800	532200 BUILDING SUPPLIES		
	Building Renovation	0	0
	Landscape Lift Stations	1,000	1,000
	Paint Lift Stations	600	600
	Facilities Repair	6,500	6,500
		8,100	8,100
502800	532300 EQUIPMENT SUPPLIES		
	Lift Station Repairs/Maintenance	25,000	25,000
		25,000	25,000
502800	533000 VEHICLE SUPPLIES		
	Vehicle Maintenance/Supplies	7,100	7,100
		7,100	7,100
502800	534000 PUBLICATIONS		
	Certification Materials	150	150
		150	150
502800	535000 SMALL TOOLS AND EQUIPMENT		
	Safety Equipment	1,000	1,000
	Misc. Small Tools	5,500	5,500
		6,500	6,500
502800	536400 CONSTRUCTION SUPPLIES		
	Sewer Break Materials	10,000	10,000
		10,000	10,000
502800	541000 PROFESSIONAL/TECHNICAL SERVICE		
	Utility Locates	87,500	87,500
	Other Legal Counsel	20,000	20,000
	Root Control	12,000	12,000
	Professional Services	50,500	50,500
	CCTV Services	75,000	75,000
	Map Storage	1,500	1,500
	Westgrove flow meter survey	0	42,610
		246,500	289,110
502800	541300 ENGINEERING		
	Rate Study (1/2)	10,000	10,000
	Fixed Assets/GIS	10,000	10,000
	DFFO Compliance and SSES project	30,000	30,000
		50,000	50,000
502800	542300 RENTAL AND LEASES		
	Copier Service Agreement	1,100	1,100
	Miscellaneous Equipment	4,450	4,450
	Prorated Cost	200	200
		5,750	5,750
502800	543000 TRAVEL AND MEETINGS		
	Trainings, Conferences and Reimbursements	7,500	8,500
		7,500	8,500



2019 Budget SANITARY SEWER BUDGET DETAIL

		2018 Budget	2019 Budget
502800	544100 TELEPHONE		
	Lift Station Phones	7,000	7,000
	One Year Phone Usage	3,000	3,000
		10,000	10,000
502800	545000 UTILITIES		
	Brookham Lift Station	6,500	6,500
	Electric for Marlane Lift Station	1,150	1,150
	Electric for Annabelle Lift Station	600	600
	Electric for Service Complex	4,000	4,000
	Electric for West Grove Lift Station	7,000	7,000
	Electric for Farmbrook Lift	2,500	2,500
	Six Months Gas for Service Complex	8,000	8,000
	Six Months Water For Service Complex	1,500	1,500
	Wal-Mart Lift Station	1,000	1,000
		32,250	32,250
502800	574000 EQUIPMENT		
	CUES Pipe Inspection Add-Ons	10,000	0
		10,000	0
502800	576000 VEHICLES		
	Sewer Crane Truck	85,000	0
	Sewer Jet Truck	0	250,000
		85,000	250,000
502800	577000 WATER AND SEWER LINES		
	Annual Sewer Cleaning	50,000	50,000
	Repairs/Construction - Sewer Work	150,000	150,000
		200,000	200,000
502800	581300 OPWC PRINCIPAL		
	Marsh Run Gravity Sewer Issue II (20 yr)	42,055	43,325
		42,055	43,325
502800	581700 FCIB PRINCIPAL		
	Stringtown Road Improvements (10 yr)	0	62,560
		0	62,560
502800	582300 OPWC INTEREST		
	Marsh Run Gravity Sewer Issue II (20 yr)	5,000	3,700
		5,000	3,700
502800	582700 FCIB INTEREST		
	Stringtown Road Improvements (10 yr)	0	7,270
		0	7,270



2019 Budget

WORKERS COMPENSATION		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
401000	541000 PROFESSIONAL/TECHNICAL SERVICE	21,000	21,000	21,000	22,000	22,000
401000	546000 INSURANCE	68,475	64,687	71,173	100,000	100,000
401000	546100 WORKERS COMP CLAIMS	76,757	72,002	92,434	150,000	150,000
TOTAL BWC SELF FUNDING		166,232	157,689	184,607	272,000	272,000

DEPOSIT TRUST		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
601000	541900 ENGINEERING	1,669,896	1,306,966	1,984,529	1,500,000	1,500,000
601000	591000 FUND TRANSFER TO GENERAL FUND	0	0			
TOTAL DEPOSIT TRUST		1,669,896	1,306,966	1,984,529	1,500,000	1,500,000

SECTION 125 CAF PLAN		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
607000	522000 EMPLOYEE HEALTH INSURANCE	5,000	5,000	0	0	7,463
TOTAL SECTION 125 CAF PLAN		5,000	5,000	0	0	7,463

CONVENTION BUREAU		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
609000	559000 OTHER OPERATING CHARGES	375,000	375,000	413,584	385,000	420,000
TOTAL CONVENTION BUREAU		375,000	375,000	413,584	385,000	420,000

JEDD - SCIOTO TOWNSHIP		2016	2017	2018	2018	2019
		Actual	Actual	Estimate	Budget	Budget
620000	559000 OTHER OPERATING CHARGES	965,235	1,279,963	1,226,216	1,204,000	1,250,000
TOTAL SCIOTO TOWNSHIP		965,235	1,279,963	1,226,216	1,204,000	1,250,000