



# Gahanna

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MAY 15, 2023

# Budget Impact

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# Position by Fund

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<b>SUPERVISOR - UTILITIES</b>	
6510 – WATER	50%
6610 – SEWER	50%
<b>MANAGER PUBLIC SERVICE</b>	
1010 - GENERAL FUND	25%
6310 – STORMWATER	25%
6510 – WATER	25%
6610 – SEWER	25%

<b>MANAGER - PLANNING</b>	
1010 - GENERAL FUND	100%
<b>MANAGEMENT ANALYST – POLICE RECORDS</b>	
1010 - GENERAL FUND	100%

## SUMMARY BY FUND

### FUND

### TOTAL

1010 - GENERAL FUND

\$ 283,472

6310 - STORMWATER

\$ 21,506

6510 - WATER

\$ 84,592

6610 - SEWER

\$ 84,592

**Grand Total \$ 474,162**

## **2023 Impact to Fund Balance**

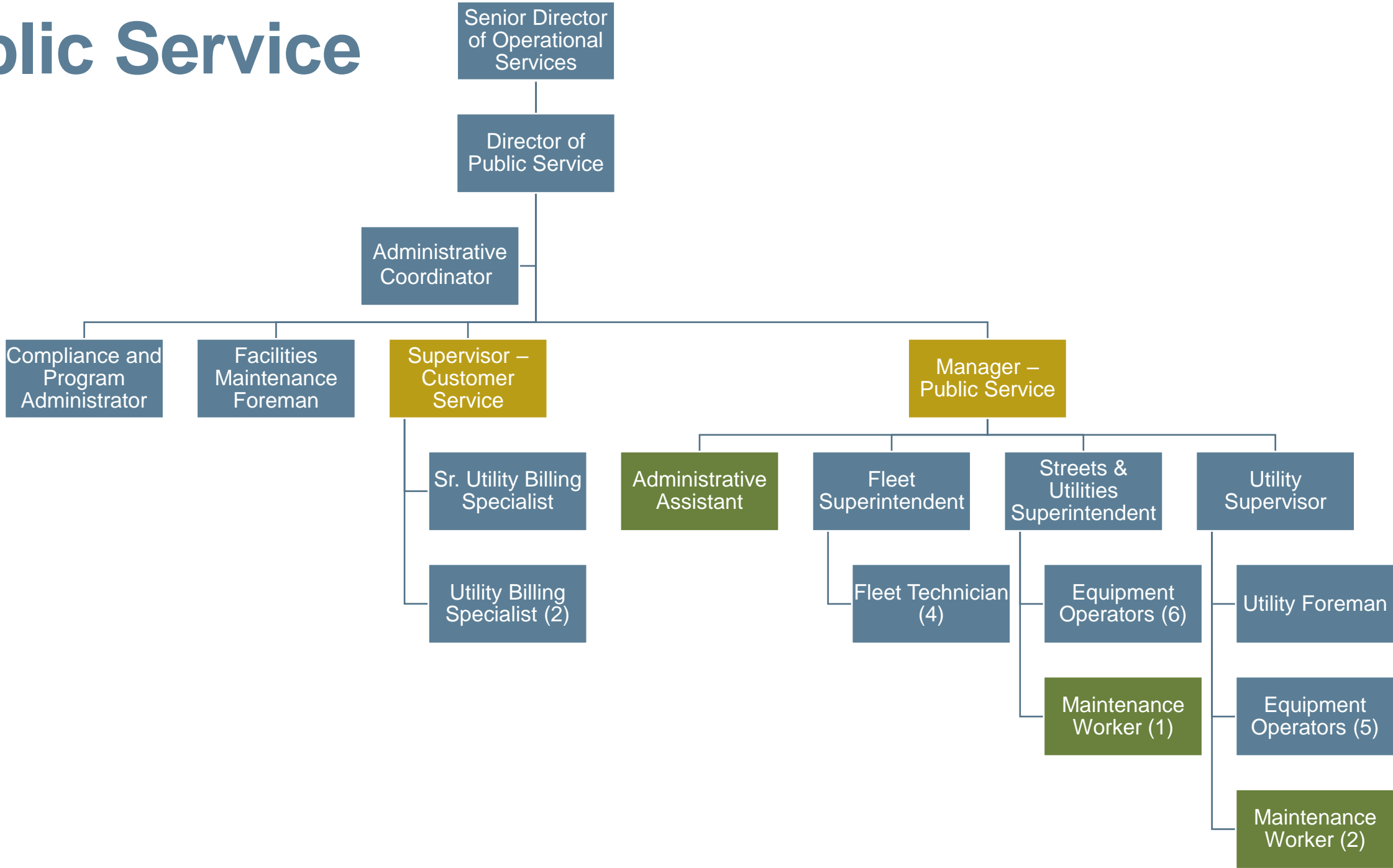
Actual 2023 Beginning Unencumbered Fund Balance	\$	20,060,925
Planned Revenue	\$	30,419,845
Original Operating Expenditures	\$	(30,336,754)
Add New Positions	\$	(283,472)
Change to Fund Balance	\$	(200,381)
% Expected to be Used		1.00%
Expected Unencumbered End Balance 2023	\$	19,860,544

# Key

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- Items marked in yellow are new positions
- Items marked in green are pending reclassifications
- Items marked blue are existing

# Public Service



# Planning

