

CITY OF GREEN
2026 Operating Appropriations

2025-R49
Exhibit A
Introduced
10/28/2025

Description		Appropriation
GENERAL FUND		
100 1100	Council	
	Salaries & Benefits	\$ 350,677
	Other	71,150
	Total Council	421,827
100 1200	Mayor	
	Salaries & Benefits	305,296
	Other	103,700
	Total Mayor	408,996
100 1300	Finance Department	
	Salaries & Benefits	604,368
	Other	1,614,112
	Total Finance	2,218,480
100 1400	Communications	
	Salaries & Benefits	310,506
	Other	135,990
	Total Communications	446,496
100 1500	Law Department	
	Salaries & Benefits	170,175
	Other	261,700
	Total Law	431,875
100 1600	Service Department	
	Salaries & Benefits	584,994
	Other	198,550
	Total Service	783,544
100 1700	Civil Service Commission	
	Salaries & Benefits	4,500
	Other	54,400
	Total Civil Service	58,900
100 1800	Human Resources	
	Salaries & Benefits	358,637
	Other	207,452
	Total Human Resources	566,089
100 3000	Other - Security of Persons and Property	4,018,819
100 4100	Other - Public Health	269,844
100 5110	Other - Historical Preservation	86,500
100 5200	Engineering Department	
	Salaries & Benefits	753,396
	Other	200,000
	Total Engineering	953,396
100 7000	Utility & Asset Management	
	Salaries & Benefits	218,441
	Other	17,700
	Total Utility & Asset Management	236,141

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Description		Appropriation
100 7100	Other - Fire Station #1 Building	152,300
100 7110	Other - Central Administration Building CAB	378,900
100 7200	Other - Parks Garage	20,500
100 7400	Other - Administration & Highway South Annex Building	122,100
100 7500	Other - Fire Station #2 Building	73,425
100 7600	Other - Fire Station #3 Building	73,150
100 7700	Other - Radio Building	13,200
TOTAL GENERAL FUND		11,734,482
STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND		
201 2100	Street Construction and Maintenance	
	Salaries & Benefits	1,985,678
	Other	2,304,750
	Total Highway	4,290,428
201 2210	Other - Street Cleaning, Snow & Ice	345,000
201 2220	Traffic Signs and Signals	
	Salaries & Benefits	1,000
	Other	263,000
	Total Traffic Signs and Signals	264,000
201 2300	Storm Sewers and Drains	
	Salaries & Benefits	1,026,062
	Other	363,700
	Total Storm Water	1,389,762
TOTAL STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND		6,289,190
STATE HIGHWAY IMPROVEMENT FUND		
202 2200	Salaries & Benefits - Street Maintenance	75,000
202 2210	Other - State Highway Snow & Ice	25,000
TOTAL STATE HIGHWAY IMPROVEMENT FUND		100,000
FIRE/PARAMEDIC FUND		
210 3300	Fire/Paramedic Services	
	Salaries & Benefits	10,103,878
	Other	312,534
	Total Fire/Paramedic Services	10,416,412
210 3305	Other - Dispatch Services	1,070,175
TOTAL FIRE/PARAMEDIC FUND		11,486,587
DRUG TASK FORCE FUND		
212 3400	Other - Drug Task Force Fund	59,100
TOTAL DRUG TASK FORCE FUND		59,100

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<u>Description</u>		<u>Appropriation</u>
STREET LIGHTING ASSESSMENT FUND		
216 2230	Other - Street Lighting	64,400
TOTAL STREET LIGHTING ASSESSMENT FUND		<u>64,400</u>
ELECTRIC AGGREGATION PROGRAM FUND		
217 1900	Other - Equipment	125,000
TOTAL ELECTRIC AGGREGATION PROGRAM FUND		<u>125,000</u>
AMBULANCE REVENUE FUND		
218 3220	Other - Ambulance Transportation Services	660,490
TOTAL AMBULANCE REVENUE FUND		<u>660,490</u>
PARKS AND RECREATION FUND		
224 6000	Parks and Recreation	
	Salaries & Benefits	1,459,097
	Other	<u>131,100</u>
		1,590,197
224 6005	Parks Programming & Special Events	
	Salaries & Benefits	526,485
	Other	<u>119,600</u>
		646,085
Total Parks & Recreation		2,236,282
224 6010	Other - Central Park	88,110
224 7115	Other - Central Park	81,450
224 7300	Other - John Torok Senior & Community Center	36,220
224 7310	Other - Veteran's/1st Responders Park	26,000
224 7800	Other - Boettler Park	72,850
224 7810	Other - Southgate Park	41,440
224 7820	Other - Ariss Park	35,650
224 7830	Other - East Liberty Park	29,540
224 7840	Other - Green Youth Sports Complex	23,000
224 7850	Other - Kreighbaum Park	11,710
224 7860	Other - Spring Hill Park	36,700
224 7870	Other - Kleckner Baseball Fields	12,000
224 7880	Other - Raintree Golf Course	299,334
224 7900	Other - Greensburg Park	57,325
224 7910	Other - Community Courts	
	Salaries & Benefits	389,619
	Other	<u>182,500</u>
TOTAL PARKS AND RECREATION FUND		<u>3,659,730</u>

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Description		Appropriation
RECYCLE FUND		
225 2400	Refuse Collection and Disposal	
	Salaries & Benefits	27,601
	Other	32,500
	Total Refuse Collection and Disposal	60,101
	TOTAL RECYCLE FUND	60,101
CEMETERY FUND		
233 4200	Cemeteries	
	Salaries & Benefits	172,041
	Other	94,598
	Total Cemeteries	266,639
	TOTAL CEMETERY FUND	266,639
GREEN COMMUNITY TELECOMMUNICATIONS FUND		
234 1400	Other - Telecommunications	51,750
	TOTAL GREEN COMMUNITY TELECOMMUNICATIONS FUND	51,750
ZONING FUND		
246 5410	Zoning Department	
	Salaries & Benefits	350,879
	Other	67,700
	Total Zoning Department	418,579
246 5411	Salaries & Benefits - Zoning Board of Appeals	7,500
	TOTAL ZONING FUND	426,079
PLANNING FUND		
247 5100	Planning Development	
	Salaries & Benefits	830,523
	Other	173,300
	Total Planning Development	1,003,823
247 5200	Other - Engineering	141,500
247 5300	Salaries & Benefits - Planning Commission	15,000
	TOTAL PLANNING FUND	1,160,323
KEEP GREEN BEAUTIFUL FUND		
248 6100	Other - Beautification	15,000
	TOTAL KEEP GREEN BEAUTIFUL FUND	15,000

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Description	Appropriation
INCOME TAX REVENUE FUND	
250 1310 Income Tax	
Salaries & Benefits	474,490
Other	1,224,225
Total Income Tax	1,698,715
TOTAL INCOME TAX REVENUE FUND	1,698,715
CLC INCOME TAX REVENUE FUND	
251 1310 Other - CLC Income Tax Revenue	1,966,225
TOTAL CLC INCOME TAX REVENUE FUND	1,966,225
G.O. BOND RETIREMENT FUND	
301 1900 Other - G.O. Bond Retirement	688,975
301 2100 Other - Street Construction	171,672
TOTAL G.O. BOND RETIREMENT FUND	860,647
PARKS CAPITAL PROJECTS RESERVE FUND	
402 6005 Parks Programming & Special Events	189,000
402 7115 Central Park - Other	8,500
402 7880 Raintree Golf Course - Other	10,000
TOTAL PARKS CAPITAL PROJECTS RESERVE FUND	207,500
TIF CAPITAL PROJECTS FUND	
403 1900 Other - TIF Capital Projects	2,100,000
403 8010 Other - Massillon Road TIF	40,000
403 8020 Other - Arlington Road TIF	2,288,753
403 8030 Other - Town Park TIF	259,923
403 8040 Other - Heritage Crossing TIF	913,500
403 8050 Other-Residential TIF	1,404,867
TOTAL TIF CAPITAL PROJECTS FUND	7,007,043
SELF-INSURED HEALTH FUND	
601 2000 Other - Flexible Spending Account FSA	41,000
TOTAL SELF-INSURED HEALTH FUND	41,000
TOTAL 2026 OPERATING APPROPRIATIONS	\$ 47,940,001

**City of Green
Fiscal Year 2026
Interfund Transactions**

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Exhibit B
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<u>Fund</u>	<u>Transfers Out</u>	<u>Fund</u>	<u>Transfers In</u>
Income Tax Revenue	<u>\$ 27,000,000</u>	General Fund	<u>\$ 27,000,000</u>

<u>Fund</u>	<u>Transfers Out</u>	<u>Fund</u>	<u>Transfers In</u>
General Fund	5,700,000	Street Constr., Maint. and Repair	5,700,000
General Fund	11,100,000	Fire/Paramedic	11,100,000
General Fund	2,900,000	Parks and Recreation	2,900,000
General Fund	25,000	Recycle	25,000
General Fund	-	Cemetery	0
General Fund	275,000	Zoning	275,000
General Fund	850,000	Planning	850,000
General Fund	10,000	Keep Green Beautiful	10,000
General Fund	625,000	G. O. Bond Retirement	625,000
General Fund	-	TIF Capital Projects	-
General Fund	-	CLC Income Tax Fund	-
	<u>\$ 21,485,000</u>		<u>\$ 21,485,000</u>

<u>Fund</u>	<u>Advances Out</u>	<u>Fund</u>	<u>Advances In</u>
Permissive Auto	-	General Fund	-
Cemetery	-	General Fund	-
Parks Capital Project Reserve	<u>-</u>	General Fund	<u>-</u>