

CITY OF GREEN
2022 Operating Appropriations

2021-R76
Exhibit A
Amended
11/23/2021

	Description		Appropriation
	GENERAL FUND		
100 1100	Council		
	Salaries & Benefits	\$	276,011
	Other		55,385
		Total Council	331,396
100 1200	Mayor		
	Salaries & Benefits		257,487
	Other		87,200
		Total Mayor	344,687
100 1300	Finance Department		
	Salaries & Benefits		472,239
	Other		1,355,725
		Total Finance	1,827,964
100 1400	Communications		
	Salaries & Benefits		191,770
	Other		125,500
		Total Communications	317,270
100 1500	Law Department		
	Salaries & Benefits		162,887
	Other		288,300
		Total Law	451,187
100 1600	Service Department		
	Salaries & Benefits		344,905
	Other		58,750
		Total Service	403,655
100 1700	Civil Service Commission		
	Salaries & Benefits		4,500
	Other		24,300
		Total Civil Service	28,800
100 1800	Human Resources		
	Salaries & Benefits		298,866
	Other		240,940
		Total Human Resources	539,806
100 1900	Other		-
100 3000	Other-Security of Persons and Property		3,124,040
100 4100	Other-Public Health		275,723
100 5110	Other-Historical Preservation		96,000
100 5200	Engineering Department		
	Salaries & Benefits		648,533
	Other		293,390
		Total Engineering	941,923
100 7000	Utility & Asset Management		
	Salaries & Benefits		235,154
	Other		16,700

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Description		Appropriation
Total Utility & Asset Management		251,854
100 7100	Other-Administration & Fire Building	178,748
100 7110	Other-Central Administration Building CAB	353,050
100 7200	Other-Parks Garage	11,000
100 7400	Other-South Annex Building	90,150
100 7500	Other-Station #2 Building	149,540
100 7600	Other - Station #3 Building	60,165
100 7700	Other-Radio Building	11,900
TOTAL GENERAL FUND		9,788,858
STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND		
201 2100	Street Construction and Maintenance	
	Salaries & Benefits	1,642,668
	Other	1,801,050
Total Highway		3,443,718
201 2210	Other-Street Cleaning, Snow & Ice	330,000
201 2220	Other-Traffic Signs and Signals	252,500
201 2300	Storm Sewers and Drains	
	Salaries & Benefits	855,745
	Other	319,400
Total Storm Water		1,175,145
TOTAL STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND		5,201,363
STATE HIGHWAY IMPROVEMENT FUND		
202 2200	Street Maintenance	
	Salaries & Benefits	60,000
	Other	-
		60,000
202 2210	Other-State Highway Snow & Ice	20,000
TOTAL STATE HIGHWAY IMPROVEMENT FUND		80,000
203 2900	Other-PERMISSIVE TAX FUND	-
FIRE/PARAMEDIC FUND		
210 3300	Fire/Paramedic Services	
	Salaries & Benefits	7,786,676
	Other	625,665
Total Fire/Paramedic Services		8,412,341
210 3305	Dispatchers	
	Salaries & Benefits	-

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	Other	750,000
	Total Dispatcher Services	750,000
	TOTAL FIRE/PARAMEDIC FUND	9,162,341
212-3400	DRUG TASK FORCE FUND	
	Other-Drug Task Force Fund	5,000
	TOTAL DRUG TASK FORCE FUND	5,000
213-1900	AMERICAN RESCUE PLAN	
	Other-	-
	TOTAL AMERICAN RESCUE PLAN FUND	-
216 2230	STREET LIGHTING ASSESSMENT FUND	
	Other-Street Lighting Assessment Fund	63,100
	TOTAL STREET LIGHTING ASSESSMENT FUND	63,100
217 1900	ELECTRIC AGGREGATION FUND	
	Other	72,898
	TOTAL ELECTRIC AGGREGATION FUND	72,898
218 3220	AMBULANCE REVENUE FUND	
	Salaries & Benefits	-
	Other	605,980
	TOTAL AMBULANCE REVENUE FUND	605,980
224 6000	PARKS AND RECREATION FUND	
	Parks and Recreation	
	Salaries & Benefits	1,446,218
	Other	356,145
	Subtotal Parks & Recreation	1,802,363
224 7115	Other-Central Park	87,800
224 7300	Other-John Torok Senior & Community Center	42,133
224 7310	Other-Veteran's/1st Responders Park	13,500
224 7800	Other-Boettler Park	65,990
224 7810	Other-Southgate Park	41,150
224 7820	Other- Ariss Park	21,320
224 7830	Other - East Liberty Park	19,640
224 7840	Other- Green Youth Sports Complex	6,640
224 7850	Other - Kreighbaum Park	9,440
224 7860	Other - Spring Hill Park	38,330
224-7870	Other - Kleckner Baseball Fields	7,400
224-7880	Other - Raintree Golf Course	210,000
224-7890	Other - Rayle Park	2,500

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224 7900	Other-Greensburg Park	64,130
	TOTAL PARKS AND RECREATION FUND	2,432,336
	RECYCLE FUND	
225 2400	Other - Refuse Collection and Disposal	19,158
	Salaries & Benefits	68,000
	Other	87,158
	TOTAL RECYCLE FUND	87,158
	CEMETERY FUND	
233 4200	Cemeteries	182,992
	Salaries & Benefits	39,940
	Other	222,932
	TOTAL CEMETERY FUND	222,932
	GREEN COMMUNITY TELECOMMUNICATIONS FUND	
234 1400	Other - Telecommunications	41,700
	TOTAL GREEN COMMUNITY TELECOMMUNICATIONS FUND	41,700
	PIPELINE SETTLEMENT FUND	
245 4000	Pipeline Settlement	-
	Other	-
	TOTAL PIPELINE SETTLEMENT FUND	-
	ZONING FUND	
246 5410	Zoning Division	233,232
	Salaries & Benefits	25,050
	Other	258,282
	Subtotal Zoning	258,282
246 5411	Other - Zoning Board of Appeals	7,500
	TOTAL ZONING FUND	265,782
	PLANNING FUND	
247 5100	Salaries & Benefits	479,950
	Other	186,900
	Subtotal Planning	666,850
247 5200	Other - Engineering	136,500
247 5300	Other - Planning Commission	13,500
	TOTAL PLANNING FUND	816,850
	KEEP GREEN BEAUTIFUL FUND	
248 6100	Other - Keep Green Beautiful	14,000
	TOTAL KEEP GREEN BEAUTIFUL FUND	14,000

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	Description	Appropriation
	GREEN AUTO MILE FUND	
249 1900	Other - Green Auto Mile	63,000
	TOTAL GREEN AUTO MILE FUND	63,000
	INCOME TAX REVENUE FUND	
250 1310	Salaries & Benefits	407,402
	Other	935,922
	TOTAL INCOME TAX REVENUE FUND	1,343,324
	CLC INCOME TAX REVENUE FUND	
251 1310	Other - CLC Income Tax Revenue	1,000,000
	TOTAL CLC INCOME TAX REVENUE FUND	1,000,000
	G. O. BOND RETIREMENT FUND	
301 1900	Other - G. O. BOND RETIREMENT	681,575
301 2100	Other - Street Construction	145,600
301 8010	Other - Massillon Rd TIF	-
	TOTAL G. O. BOND RETIREMENT FUND	827,175
	PARKS CAPITAL PROJECT RESERVE FUND	
402 6000	Other - Parks Capital Reserve	-
	TOTAL PARKS CAPITAL PROJECT RESERVE FUND	-
	TIF CAPITAL PROJECTS FUND	
403-1900	Other	1,560,000
403-8010	Other - Massillon Road TIF	75,579
403-8020	Other - Arlington Road TIF	2,281,567
403-8030	Other - Akron General Medical TIF	248,790
403-8040	Other - Heritage Crossing TIF	747,800
	TOTAL TIF CAPITAL PROJECTS FUND	4,913,736
	SELF-INSURED HEALTH FUND	
601	Other - Self-Insured Health	40,750
	TOTAL SELF-INSURED HEALTH FUND	40,750
	TOTAL 2022 OPERATING APPROPRIATIONS	<u>\$ 37,048,283</u>