

CITY OF GREEN
2025 Operating Appropriations

2024-R71
Exhibit A
Introduced
11/12/2024

<u>Description</u>		<u>Appropriation</u>
GENERAL FUND		
100 1100	Council	
	Salaries & Benefits	\$ 330,940
	Other	65,200
	Total Council	<u>396,140</u>
100 1200	Mayor	
	Salaries & Benefits	296,009
	Other	88,000
	Total Mayor	<u>384,009</u>
100 1300	Finance Department	
	Salaries & Benefits	548,604
	Other	1,696,547
	Total Finance	<u>2,245,151</u>
100 1400	Communications	
	Salaries & Benefits	317,649
	Other	163,125
	Total Communications	<u>480,774</u>
100 1500	Law Department	
	Salaries & Benefits	164,653
	Other	302,800
	Total Law	<u>467,453</u>
100 1600	Service Department	
	Salaries & Benefits	475,530
	Other	149,250
	Total Service	<u>624,780</u>
100 1700	Civil Service Commission	
	Salaries & Benefits	4,500
	Other	24,600
	Total Civil Service	<u>29,100</u>
100 1800	Human Resources	
	Salaries & Benefits	368,680
	Other	212,670
	Total Human Resources	<u>581,350</u>
100 3000	Other - Security of Persons and Property	4,289,201
100 4100	Other - Public Health	271,263
100 5110	Other - Historical Preservation	95,000
100 5200	Engineering Department	
	Salaries & Benefits	785,821
	Other	242,700
	Total Engineering	<u>1,028,521</u>
100 7000	Utility & Asset Management	
	Salaries & Benefits	209,842
	Other	18,950
	Total Utility & Asset Management	<u>228,792</u>

CITY OF GREEN
2025 Operating Appropriations

2024-R71
Exhibit A
Introduced
11/12/2024

Description	Appropriation
100 7100 Other - Fire Station #1 Building	116,945
100 7110 Other - Central Administration Building CAB	477,500
100 7200 Other - Parks Garage	11,500
100 7400 Other - Administration & Highway South Annex Building	162,050
100 7500 Other - Fire Station #2 Building	84,750
100 7600 Other - Fire Station #3 Building	80,170
100 7700 Other - Radio Building	13,150
TOTAL GENERAL FUND	12,067,599
STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND	
201 2100 Street Construction and Maintenance	
Salaries & Benefits	1,964,714
Other	2,302,050
Total Highway	4,266,764
201 2210 Other - Street Cleaning, Snow & Ice	260,000
201 2220 Traffic Signs and Signals	
Salaries & Benefits	1,000
Other	268,000
Total Traffic Signs and Signals	269,000
201 2300 Storm Sewers and Drains	
Salaries & Benefits	959,656
Other	388,900
Total Storm Water	1,348,556
TOTAL STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND	6,144,320
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	9,647,094
Other	471,795
Total Fire/Paramedic Services	10,118,889
210 3305 Other - Dispatch Services	950,000
TOTAL FIRE/PARAMEDIC FUND	11,068,889
DRUG TASK FORCE FUND	
212-3400 Other - Drug Task Force Fund	46,000

CITY OF GREEN
2025 Operating Appropriations

2024-R71
Exhibit A
Introduced
11/12/2024

Description	Appropriation
TOTAL DRUG TASK FORCE FUND	46,000
STREET LIGHTING ASSESSMENT FUND	
216 2230 Other - Street Lighting	64,400
TOTAL STREET LIGHTING ASSESSMENT FUND	64,400
AMBULANCE REVENUE FUND	
218 3220 Other - Ambulance Transportation Services	660,880
TOTAL AMBULANCE REVENUE FUND	660,880
PARKS AND RECREATION FUND	
224 6000 Parks and Recreation	
Salaries & Benefits	1,886,842
Other	214,420
Total Parks & Recreation	2,101,262
224 6010 Other - Central Park	86,800
224 7115 Other - Central Park	94,550
224 7300 Other - John Torok Senior & Community Center	41,325
224 7310 Other - Veteran's/1st Responders Park	22,800
224 7800 Other - Boettler Park	84,460
224 7810 Other - Southgate Park	39,560
224 7820 Other - Ariss Park	38,785
224 7830 Other - East Liberty Park	30,350
224 7840 Other - Green Youth Sports Complex	16,000
224 7850 Other - Kreighbaum Park	11,200
224 7860 Other - Spring Hill Park	44,285
224-7870 Other - Kleckner Baseball Fields	10,000
224-7880 Other - Raintree Golf Course	206,500
224-7890 Other - Rayle Park	1,500
224 7900 Other - Greensburg Park	60,575
224 7910 Other - Community Courts	47,000
TOTAL PARKS AND RECREATION FUND	2,936,952
RECYCLE FUND	
225 2400 Refuse Collection and Disposal	
Salaries & Benefits	26,402
Other	51,500
Total Refuse Collection and Disposal	77,902
TOTAL RECYCLE FUND	77,902
FEDERAL GRANT FUND	
232 1600 Salaries & Benefits - Service Department	87,808

CITY OF GREEN
2025 Operating Appropriations

2024-R71
Exhibit A
Introduced
11/12/2024

Description	Appropriation
TOTAL FEDERAL GRANT FUND	87,808
CEMETERY FUND	
233 4200 Cemeteries	
Salaries & Benefits	180,912
Other	44,500
Total Cemeteries	225,412
TOTAL CEMETERY FUND	225,412
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	339,203
Other	68,800
Total Zoning Department	408,003
246 5411 Salaries & Benefits - Zoning Board of Appeals	7,500
TOTAL ZONING FUND	415,503
PLANNING FUND	
247 5100 Planning Development	
Salaries & Benefits	750,254
Other	188,100
Total Planning Development	938,354
247 5200 Other - Engineering	157,000
247 5300 Salaries & Benefits - Planning Commission	15,000
TOTAL PLANNING FUND	1,110,354
KEEP GREEN BEAUTIFUL FUND	
248 6100 Other - Beautification	12,000
TOTAL KEEP GREEN BEAUTIFUL FUND	12,000
GREEN AUTO MILE FUND	
249 1900 Other - Green Auto Mile	50,000
TOTAL GREEN AUTO MILE FUND	50,000
INCOME TAX REVENUE FUND	

CITY OF GREEN
2025 Operating Appropriations

2024-R71
Exhibit A
Introduced
11/12/2024

Description	Appropriation	
250 1310	Income Tax	
	Salaries & Benefits	455,195
	Other	1,186,742
	Total Income Tax	1,641,937
	TOTAL INCOME TAX REVENUE FUND	1,641,937
	CLC INCOME TAX REVENUE FUND	
251 1310	Other - CLC Income Tax Revenue	1,964,225
	TOTAL CLC INCOME TAX REVENUE FUND	1,964,225
	G.O. BOND RETIREMENT FUND	
301 1900	Other - G.O. Bond Retirement	696,475
301 2100	Other - Street Construction	138,400
	TOTAL G.O. BOND RETIREMENT FUND	834,875
	PARKS CAPITAL PROJECTS RESERVE FUND	
402 6000	Other - Parks and Recreation	182,500
	TOTAL PARKS CAPITAL PROJECTS RESERVE FUND	182,500
	TIF CAPITAL PROJECTS FUND	
403-1900	Other - TIF Capital Projects	1,900,000
403-8010	Other - Massillon Road TIF	72,079
403-8020	Other - Arlington Road TIF	2,260,529
403-8030	Other - Town Park TIF	250,597
403-8040	Other - Heritage Crossing TIF	857,500
	TOTAL TIF CAPITAL PROJECTS FUND	5,340,705
	SELF-INSURED HEALTH FUND	
601 2000	Other - Flexible Spending Account FSA	41,973
	TOTAL SELF-INSURED HEALTH FUND	41,973
	TOTAL 2025 OPERATING APPROPRIATIONS	\$ 45,125,984