

CITY OF GREEN
2023 Operating Appropriations

2022-R62
Exhibit A
AMENDED
11/22/2022

Description		Appropriation
GENERAL FUND		
100 1100	Council	
	Salaries & Benefits	\$ 305,569
	Other	55,885
	Total Council	361,454
100 1200	Mayor	
	Salaries & Benefits	272,373
	Other	86,200
	Total Mayor	358,573
100 1300	Finance Department	
	Salaries & Benefits	548,013
	Other	1,501,640
	Total Finance	2,049,653
100 1400	Communications	
	Salaries & Benefits	214,366
	Other	135,200
	Total Communications	349,566
100 1500	Law Department	
	Salaries & Benefits	155,210
	Other	261,700
	Total Law	416,910
100 1600	Service Department	
	Salaries & Benefits	424,836
	Other	55,250
	Total Service	480,086
100 1700	Civil Service Commission	
	Salaries & Benefits	4,500
	Other	59,300
	Total Civil Service	63,800
100 1800	Human Resources	
	Salaries & Benefits	310,370
	Other	218,350
	Total Human Resources	528,720
100 1900	Other	-
100 3000	Other-Security of Persons and Property	3,388,500
100 4100	Other-Public Health	275,137
100 5110	Other-Historical Preservation	100,750

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<u>Description</u>		<u>Appropriation</u>
100 5200	Engineering Department	
	Salaries & Benefits	660,505
	Other	433,056
	Total Engineering	<u>1,093,561</u>
100 7000	Utility & Asset Management	
	Salaries & Benefits	216,795
	Other	18,200
	Total Utility & Asset Management	<u>234,995</u>
100 7100	Other-Administration & Fire Building	249,925
100 7110	Other-Central Administration Building CAB	358,500
100 7200	Other-Parks Garage	11,000
100 7400	Other-South Annex Building	117,850
100 7500	Other-Station #2 Building	85,230
100 7600	Other - Station #3 Building	79,400
100 7700	Other-Radio Building	13,050
	TOTAL GENERAL FUND	<u>10,616,660</u>
	STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND	
201 2100	Street Construction and Maintenance	
	Salaries & Benefits	1,826,724
	Other	2,091,550
	Total Highway	<u>3,918,274</u>
201 2210	Other-Street Cleaning, Snow & Ice	345,000
201 2220	Other-Traffic Signs and Signals	192,500
201 2300	Storm Sewers and Drains	
	Salaries & Benefits	908,513
	Other	389,100
	Total Storm Water	<u>1,297,613</u>
	TOTAL STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND	5,753,387

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<u>Description</u>		<u>Appropriation</u>
STATE HIGHWAY IMPROVEMENT FUND		
202 2200	Street Maintenance	
	Salaries & Benefits	60,000
	Other	-
		<u>60,000</u>
202 2210	Other-State Highway Snow & Ice	<u>20,000</u>
	TOTAL STATE HIGHWAY IMPROVEMENT FUND	80,000
203 2900	Other-PERMISSIVE TAX FUND	-
FIRE/PARAMEDIC FUND		
210 3300	Fire/Paramedic Services	
	Salaries & Benefits	8,239,708
	Other	625,355
	Total Fire/Paramedic Services	<u>8,865,063</u>
210 3305	Dispatchers	
	Other	<u>1,000,000</u>
	Total Dispatcher Services	1,000,000
	TOTAL FIRE/PARAMEDIC FUND	9,865,063
DRUG TASK FORCE FUND		
212-3400	Other-Drug Task Force Fund	<u>12,000</u>
	TOTAL DRUG TASK FORCE FUND	12,000
AMERICAN RESCUE PLAN		
213-1900	Other-	-
	TOTAL AMERICAN RESCUE PLAN FUND	<u>-</u>
STREET LIGHTING ASSESSMENT FUND		
216 2230	Other-Street Lighting Assessment Fund	<u>63,100</u>
	TOTAL STREET LIGHTING ASSESSMENT FUND	63,100

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ELECTRIC AGGREGATION FUND		
217 1900	Other	-
TOTAL ELECTRIC AGGREGATION FUND		-
AMBULANCE REVENUE FUND		
218 3220	Salaries & Benefits	-
	Other	441,850
TOTAL AMBULANCE REVENUE FUND		441,850
PARKS AND RECREATION FUND		
224 6000	Parks and Recreation	
	Salaries & Benefits	1,694,573
	Other	376,515
Subtotal Parks & Recreation		2,071,088
224 7115	Other-Central Park	100,510
224 7300	Other-John Torok Senior & Community Center	43,383
224 7310	Other-Veteran's/1st Responders Park	16,500
224 7800	Other-Boettler Park	81,880
224 7810	Other-Southgate Park	39,350
224 7820	Other- Ariss Park	30,790
224 7830	Other - East Liberty Park	32,430
224 7840	Other- Green Youth Sports Complex	4,800
224 7850	Other - Kreighbaum Park	9,650
224 7860	Other - Spring Hill Park	31,160
224-7870	Other - Kleckner Baseball Fields	8,800
224-7880	Other - Raintree Golf Course	197,000
224-7890	Other - Rayle Park	2,500
224 7900	Other-Greensburg Park	53,080
TOTAL PARKS AND RECREATION FUND		2,722,921
RECYCLE FUND		
225 2400	Other - Refuse Collection and Disposal	
	Salaries & Benefits	19,631
	Other	52,000
TOTAL RECYCLE FUND		71,631

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<u>Description</u>		<u>Appropriation</u>
CEMETERY FUND		
233 4200	Cemeteries	
	Salaries & Benefits	189,390
	Other	41,040
TOTAL CEMETERY FUND		<u>230,430</u>
GREEN COMMUNITY TELECOMMUNICATIONS FUND		
234 1400	Other - Telecommunications	47,000
TOTAL GREEN COMMUNITY TELECOMMUNICATIONS FUND		<u>47,000</u>
PIPELINE SETTLEMENT FUND		
245 4000	Pipeline Settlement	
	Other	-
TOTAL PIPELINE SETTLEMENT FUND		<u>-</u>
ZONING FUND		
246 5410	Zoning Division	
	Salaries & Benefits	307,328
	Other	35,050
Subtotal Zoning		<u>342,378</u>
246 5411	Other - Zoning Board of Appeals	7,500
TOTAL ZONING FUND		<u>349,878</u>
PLANNING FUND		
247 5100	Salaries & Benefits	629,244
	Other	208,900
Subtotal Planning		<u>838,144</u>
247 5200	Other - Engineering	166,000
247 5300	Other - Planning Commission	13,500
TOTAL PLANNING FUND		<u>1,017,644</u>
KEEP GREEN BEAUTIFUL FUND		
248 6100	Other - Keep Green Beautiful	15,000
TOTAL KEEP GREEN BEAUTIFUL FUND		<u>15,000</u>

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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	429,329
	Other	1,065,679
	TOTAL INCOME TAX REVENUE FUND	1,495,008
	CLC INCOME TAX REVENUE FUND	
251 1310	Other - CLC Income Tax Revenue	1,001,500
	TOTAL CLC INCOME TAX REVENUE FUND	1,001,500
	G. O. BOND RETIREMENT FUND	
301 1900	Other - G. O. BOND RETIREMENT	686,875
301 2100	Other - Street Construction	141,600
301 8010	Other - Massillon Rd TIF	-
	TOTAL G. O. BOND RETIREMENT FUND	828,475
	PARKS CAPITAL PROJECT RESERVE FUND	
402 6000	Other - Parks Capital Reserve	-
402 7115	Other - Central Park	
402 7800	Other - Boettler Park	
402 7820	Other - Ariss Park	
402 7830	Other - East Liberty Park	
402 7850	Other - Kreighbaum Park	
402 7860	Other - Spring Hill Sports Complex	
402 7900	Other - Greensburg Park	
	TOTAL PARKS CAPITAL PROJECT RESERVE FUND	-
	TIF CAPITAL PROJECTS FUND	
403-1900	Other	1,605,000
403-8010	Other - Massillon Road TIF	75,579
403-8020	Other - Arlington Road TIF	2,256,672
403-8030	Other - Akron General Medical TIF	250,935
403-8040	Other - Heritage Crossing TIF	767,000
	TOTAL TIF CAPITAL PROJECTS FUND	4,955,186

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<u>Description</u>	<u>Appropriation</u>
SELF-INSURED HEALTH FUND	
601 Other - Self-Insured Health	40,750
TOTAL SELF-INSURED HEALTH FUND	<u>40,750</u>
TOTAL 2023 OPERATING APPROPRIATIONS	<u>\$ 39,670,483</u>