

CITY OF GREEN
2020 Operating Appropriations

2019-R102
Exhibit A
Amended
11/26/2019

	Description	Appropriation
	GENERAL FUND	
100 1100	Council	
	Salaries & Benefits	\$ 267,993
	Other	65,005
	Total Council	332,998
100 1200	Mayor	
	Salaries & Benefits	378,861
	Other	166,750
	Total Mayor	545,611
100 1300	Finance Department	
	Salaries & Benefits	484,004
	Other	1,076,325
	Total Finance	1,560,329
100 1500	Law Department	
	Salaries & Benefits	165,932
	Other	287,650
	Total Law	453,582
100 1600	Service Department	
	Salaries & Benefits	296,829
	Other	111,250
	Total Service	408,079
100 1700	Civil Service Commission	
	Salaries & Benefits	4,500
	Other	28,300
	Total Civil Service	32,800
100 1800	Human Resources	
	Salaries & Benefits	283,808
	Other	220,000
	Total Human Resources	503,808
100 1900	Other - Kleckner Improvements	-
100 3000	Other-Security of Persons and Property	2,962,725
100 4100	Other-Public Health	261,963
100 5110	Other-Historical Preservation	91,000
100 5200	Engineering Department	
	Salaries & Benefits	566,301
	Other	214,890
	Total Engineering	781,191
100 7000	Utility & Asset Management	
	Salaries & Benefits	230,160
	Other	19,300
	Total Utility & Asset Management	249,460

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	Description	Appropriation
100 7100	Other-Administration & Fire Building	158,510
100 7110	Other-Central Administration Building CAB	332,000
100 7200	Other-Parks Garage	19,100
100 7400	Other-South Annex Building	162,000
100 7500	Other-Station #2 Building	58,345
100 7600	Other - Station #3 Building	115,565
100 7700	Other-Radio Building	14,070
	TOTAL GENERAL FUND	9,043,136
	 STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND	
201 2100	Street Construction and Maintenance	
	Salaries & Benefits	1,720,443
	Other	1,408,700
	Total Highway	3,129,143
201 2210	Other-Street Cleaning, Snow & Ice	445,000
201 2220	Other-Traffic Signs and Signals	248,600
201 2300	Storm Sewers and Drains	
	Salaries & Benefits	679,798
	Other	354,750
	Total Storm Water	1,034,548
	 TOTAL STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND	4,857,291
	 STATE HIGHWAY IMPROVEMENT FUND	
202 2200	Street Maintenance	
	Salaries & Benefits	60,000
	Other	4,000
		64,000
202 2210	Other-State Highway Snow & Ice	20,000
	 TOTAL STATE HIGHWAY IMPROVEMENT FUND	84,000
203 2900	Other-PERMISSIVE TAX FUND	-
	 FIRE/PARAMEDIC FUND	
210 3300	Fire/Paramedic Services	
	Salaries & Benefits	7,190,656
	Other	399,385
	Total Fire/Paramedic Services	7,590,041
210 3305	Dispatchers	

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	Salaries & Benefits	728,847
	Other	98,540
	Total Dispatcher Services	827,387
	TOTAL FIRE/PARAMEDIC FUND	8,417,428
212-3400	DRUG TASK FORCE FUND	
	Other-Drug Task Force Fund	20,000
	TOTAL DRUG TASK FORCE FUND	20,000
216 2230	STREET LIGHTING ASSESSMENT FUND	
	Other-Street Lighting Assessment Fund	57,000
	TOTAL STREET LIGHTING ASSESSMENT FUND	57,000
218 3220	AMBULANCE REVENUE FUND	
	Salaries & Benefits	-
	Other	336,670
	TOTAL AMBULANCE REVENUE FUND	336,670
224 6000	PARKS AND RECREATION FUND	
	Parks and Recreation	
	Salaries & Benefits	1,442,551
	Other	289,750
	Subtotal Parks & Recreation	1,732,301
224 7115	Other-Central Park	80,000
224 7300	Other-John Torok Senior & Community Center	35,355
224 7310	Other-Veteran's/1st Responders Park	11,500
224 7800	Other-Boettler Park	61,750
224 7810	Other-Southgate Park	23,200
224 7820	Other- Ariss Park	32,050
224 7830	Other - East Liberty Park	44,600
224 7840	Other- Green Youth Sports Complex	6,100
224 7850	Other - Kreighbaum Park	10,100
224 7860	Other - Spring Hill Park	30,900
224-7870	Other - Kleckner Baseball Fields	15,300
224-7880	Other - Raintree Golf Course	130,000
224-7890	Other - Rayle Park	2,500
224 7900	Other-Greensburg Park	41,300
	TOTAL PARKS AND RECREATION FUND	2,256,956

RECYCLE FUND

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225 2400	Other - Refuse Collection and Disposal	
	Salaries & Benefits	27,744
	Other	35,000
	TOTAL RECYCLE FUND	62,744
	CEMETERY FUND	
233 4200	Cemeteries	
	Salaries & Benefits	172,612
	Other	47,100
	TOTAL CEMETERY FUND	219,712
	GREEN COMMUNITY TELECOMMUNICATIONS FUND	
234 1400	Other - Telecommunications	22,000
	TOTAL GREEN COMMUNITY TELECOMMUNICATIONS FUND	22,000
	PIPELINE SETTLEMENT FUND	
245 4000	Pipeline Settlement	
	Other	-
	TOTAL PIPELINE SETTLEMENT FUND	-
	ZONING FUND	
246 5410	Zoning Division	
	Salaries & Benefits	213,304
	Other	25,550
	Subtotal Zoning	238,854
246 5411	Other - Zoning Board of Appeals	8,250
	TOTAL ZONING FUND	247,104
	PLANNING FUND	
247 5100	Salaries & Benefits	671,584
	Other	197,500
	Subtotal Planning	869,084
247 5200	Other - Engineering	151,500
247 5300	Other - Planning Commission	13,500
	TOTAL PLANNING FUND	1,034,084
	KEEP GREEN BEAUTIFUL FUND	
248 6100	Other - Keep Green Beautiful	35,000
	TOTAL KEEP GREEN BEAUTIFUL FUND	35,000
	INCOME TAX REVENUE FUND	
250 1310	Salaries & Benefits	387,497
	Other	894,928

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Description		Appropriation
TOTAL INCOME TAX REVENUE FUND		1,282,425
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	738,951
301 2100	Other - Street Construction	154,137
TOTAL G. O. BOND RETIREMENT FUND		893,088
PARKS CAPITAL PROJECT RESERVE FUND		
402 6000	Other - Parks Capital Reserve	-
TOTAL PARKS CAPITAL PROJECT RESERVE FUND		-
TIF CAPITAL PROJECTS FUND		
403-1900	Other	1,300,000
403-8010	Other - Massillon Road TIF	73,679
403-8020	Other - Arlington Road TIF	1,673,762
403-8030	Other - Akron General Medical TIF	267,799
403-8040	Other - Heritage Crossing TIF	527,800
TOTAL TIF CAPITAL PROJECTS FUND		3,843,040
SELF-INSURED HEALTH FUND		
601	Other - Self-Insured Health	91,000
TOTAL SELF-INSURED HEALTH FUND		91,000
TOTAL 2020 OPERATING APPROPRIATIONS		33,802,678