

**Schedule of
2025 Re-Appropriations
[First Amendment]**

FUNDS	ORIGINAL	AMENDED	TOTAL
GENERAL FUND			
Police Administration			
Salaries & Benefits	[610,959]	640,959	
Services & Supplies	[47,495]	54,995	
Capital			
Other			\$ 695,954
Police Patrol			
Salaries & Benefits	3,572,081		
Services & Supplies	385,162		
Capital			
Other	[0]	200	\$ 3,957,443
Criminal Investigation			
Salaries & Benefits	[1,182,963]	992,963	
Services & Supplies	44,700		
Capital			
Other			\$ 1,037,663
Police Communications			
Salaries & Benefits			
Services & Supplies	511,409		
Capital			
Other			\$ 511,409
Parks Maintenance			
Salaries & Benefits	[27,927]	35,427	
Services & Supplies	[61,920]	52,920	
Capital			
Other			\$ 88,347
Cemeteries			
Salaries & Benefits	15,826		
Services & Supplies	165,900		
Capital			
Other			\$ 181,726
Recreation Programs			
Salaries & Benefits	[98,615]	103,615	
Services & Supplies	74,875		
Capital			
Other - Refunds	[500]	3,000	\$ 181,490
Planning and Development			
Salaries & Benefits			
Services & Supplies	240,000		
Capital			
Other			\$ 240,000
Planning and Zoning			
Salaries & Benefits	[296,196]	297,196	
Services & Supplies	[124,400]	64,400	
Capital			
Other	500		\$ 362,096
Code Enforcement			
Salaries & Benefits	178,383		
Services & Supplies	[106,200]	166,200	
Capital			
Other			\$ 344,583

FUNDS	ORIGINAL	AMENDED	TOTAL
Mowing and Weed Removal			
Salaries & Benefits			
Services & Supplies	117,500		
Capital			
Other			\$ 117,500
Street Lighting			
Salaries & Benefits			
Services & Supplies	221,000		
Capital			
Other			\$ 221,000
Mayor and Council			
Salaries & Benefits	[225,887]	227,887	
Services & Supplies	99,623		
Capital			
Other			\$ 327,510
City Manager			
Salaries & Benefits	[403,434]	438,434	
Services & Supplies	[11,050]	18,550	
Capital			
Other			\$ 456,984
Accounting			
Salaries & Benefits	[546,680]	571,680	
Services & Supplies	140,402		
Capital			
Other			\$ 712,082
Utility Billing			
Salaries & Benefits	[165,664]	173,164	
Services & Supplies	127,250		
Capital			
Other			\$ 300,414
Income Tax			
Salaries & Benefits	[465,782]	405,782	
Services & Supplies	[77,700]	107,700	
Capital			
Other - Refunds	75,000		\$ 588,482
Law Director			
Salaries & Benefits			
Services & Supplies	[250,000]	400,000	
Capital			
Other			\$ 400,000
Public Works Administration			
Salaries & Benefits	[5,653]	22,653	
Services & Supplies	[46,070]	196,070	
Capital			
Other			\$ 218,723
Buildings and Grounds			
Salaries & Benefits	[66,481]	68,981	
Services & Supplies	[265,400]	335,400	
Capital			
Other			\$ 404,381
Fleet Maintenance			
Salaries & Benefits	[10,856]	12,856	
Services & Supplies	2,987		
Capital			
Other			\$ 15,843

FUNDS	ORIGINAL	AMENDED	TOTAL
Personnel			
Salaries & Benefits	[263,247]	288,247	
Services & Supplies	[15,600]	17,000	
Capital			
Other			\$ 305,247
Strategic Initiatives			
Salaries & Benefits			
Services & Supplies	50,000		
Capital			
Other			\$ 50,000
Non-Departmental			
Salaries & Benefits			
Services & Supplies	[471,000]	771,000	
Capital			
Other	[60,000]	35,000	\$ 806,000
Debt Service			
Salaries & Benefits			
Services & Supplies			
Capital			
Other - Debt	149,464		\$ 149,464
Transfers			
Salaries & Benefits			
Services & Supplies			
Capital			
Other	[1,036,000]	2,036,000	\$ 2,036,000
GENERAL FUND TOTAL			\$ 14,710,341
Street CM&R			
Salaries & Benefits	744,303		
Services & Supplies	678,711		
Capital	[0]	50,000	
Other - Debt	[102,684]	104,184	\$ 1,577,198
State Highway Improvement			
Salaries & Benefits	[82,991]	97,991	
Services & Supplies	[24,439]	27,439	
Capital			
Other			\$ 125,430
Motor Vehicle License Tax			
Salaries & Benefits			
Services & Supplies			
Capital	170,000		
Other			\$ 170,000
Permissive Use Tax			
Salaries & Benefits			
Services & Supplies			
Capital			
Other			\$ -
Drug Law Enforcement			
Salaries & Benefits			
Services & Supplies	1,300		
Capital			
Other			\$ 1,300
Curbs/Gutters/Sidewalks Assmnts.			
Salaries & Benefits			
Services & Supplies	500		
Capital			
Other			\$ 500

FUNDS	ORIGINAL	AMENDED	TOTAL
Grants			
Salaries & Benefits	[374,407]		
Services & Supplies	529,000		
Capital	1,013,773		
Other			\$ 1,542,773
American Rescue Plan Act			
Salaries & Benefits			
Services & Supplies			
Capital			
Other	[990,000]	330,000	\$ 330,000
Enforcement and Education			
Salaries & Benefits			
Services & Supplies	[500]	1,100	
Capital			
Other			\$ 1,100
Law Enforcement Trust			
Salaries & Benefits			
Services & Supplies	[0]	26,000	
Capital	11,122		
Other			\$ 37,122
Red Light Enforcement			
Salaries & Benefits			
Services & Supplies			
Capital			
Other			\$ -
OneOhio Opioid Settlement			
Salaries & Benefits			
Services & Supplies	36,000		
Capital			
Other			\$ 36,000
Street Income Tax			
Salaries & Benefits			
Services & Supplies			
Capital	[1,000,000]	1,500,000	
Other	[0]	500,000	\$ 2,000,000
FIRE LEVY			
Fire Administration			
Salaries & Benefits	[512,643]	527,643	
Services & Supplies	178,800		
Capital			
Other			\$ 706,443
Fire Suppression			
Salaries & Benefits	[2,277,434]	2,592,434	
Services & Supplies	[443,500]	465,500	
Capital	63,773		
Other	[0]	2,500	\$ 3,124,207
FIRE LEVY TOTAL			\$ 3,830,650
Fire/Ems Capital Levy			
Salaries & Benefits			
Services & Supplies	20,000		
Capital	495,000		
Other - Debt	[272,634]	276,634	\$ 791,634
Rescue Levy			
Salaries & Benefits	[2,077,277]	2,427,277	
Services & Supplies	[380,000]	403,000	
Capital	70,000		
Other - Refunds	4,000		\$ 2,904,277

FUNDS	ORIGINAL	AMENDED	TOTAL
Debt Retirement			
Salaries & Benefits			
Services & Supplies	3,500		
Capital			
Other - Debt	83,888		\$ 87,388
General Capital Improvement			
Salaries & Benefits			
Services & Supplies	[175,000]	192,000	
Capital	675,000		
Other			\$ 867,000
Industrial Park			
Salaries & Benefits			
Services & Supplies	4,300		
Capital			
Other - Debt	156,276		\$ 160,576
Salem Mall Tax Increment			
Salaries & Benefits			
Services & Supplies	4,000		
Capital			
Other - Debt	478,972		\$ 482,972
Water			
Salaries & Benefits	320,192		
Services & Supplies	[1,430,404]	1,605,404	
Capital	[0]	320,000	
Other			
Debt	143,483		
Refunds	11,000		\$ 2,400,079
Sewer			
Salaries & Benefits	312,995		
Services & Supplies	[1,048,957]	1,168,957	
Capital			
Other			
Debt	131,851		
Refunds			\$ 1,613,803
Refuse Collection			
Salaries & Benefits			
Services & Supplies	[1,571,000]	2,071,000	
Capital			
Other - Refunds	[0]	300	\$ 2,071,300
Storm Water			
Salaries & Benefits	496,187		
Services & Supplies	[276,715]	526,715	
Capital	250,000		
Other - Refunds	[0]	100	\$ 1,273,002
Community & Cultural Arts Center			
Salaries & Benefits			
Services & Supplies	37,000		
Capital	[0]	61,000	
Other	1,000		\$ 99,000
Info. Tech. and Self Insurance			
Salaries & Benefits			
Services & Supplies	[0]	56,000	
Capital	[0]	40,000	
Other	[0]	9,100	\$ 105,100
GRAND TOTAL			\$ 37,218,545