

EXHIBIT A
2025 PERMANENT APPROPRIATIONS

General Fund

Council

| | |
|----------------------|---------------|
| Personal Services | 68,910 |
| Other Expenses | 14,000 |
| Total Council | 82,910 |

Mayor

| | |
|--------------------|----------------|
| Personal Services | 78,420 |
| Other Expenses | 60,045 |
| Total Mayor | 138,465 |

Municipal Court

| | |
|------------------------------|------------------|
| Personal Services | 1,210,730 |
| Other Expenses | 298,860 |
| Total Municipal Court | 1,509,590 |

General Administrative Services

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|-------------------------------------|----------------|
| Personal Services | 171,610 |
| Other Expenses | 38,530 |
| Total General Admin Services | 210,140 |

Auditor

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|----------------------|----------------|
| Personal Services | 249,755 |
| Other Expenses | 116,470 |
| Total Auditor | 366,225 |

Treasurer

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|------------------------|---------------|
| Personal Services | 12,430 |
| Other Expenses | 6,000 |
| Total Treasurer | 18,430 |

Law Director

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|---------------------------|----------------|
| Personal Services | 252,410 |
| Other Expenses | 83,500 |
| Total Law Director | 335,910 |

Commissions

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|--------------------------|---------------|
| Other Expenses | 23,800 |
| Total Commissions | 23,800 |

Civil Services

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|-----------------------------|---------------|
| Other Expenses | 16,500 |
| Total Civil Services | 16,500 |

City Hall

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|------------------------|----------------|
| Personal Services | 0 |
| Other Expenses | 270,800 |
| Total City Hall | 270,800 |

Tax

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|-------------------|----------------|
| Personal Services | 82,895 |
| Other Expenses | 18,790 |
| Total Tax | 101,685 |

Fire

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| Personal Services | 2,156,535 |
| Other Expenses | 436,765 |
| Total Fire | 2,593,300 |

Police

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| Personal Services | 3,887,235 |
| Other Expenses | 981,985 |
| Total Police | 4,869,220 |
| <u>Traffic</u> | |
| Personal Services | 85,230 |
| Other Expenses | 380,500 |
| Total Traffic | 465,730 |
| <u>Vehicle Maintenance</u> | |
| Personal Services | 202,285 |
| Other Expenses | 55,735 |
| Total Vehicle Maintenance | 258,020 |
| <u>Engineering</u> | |
| Personal Services | 359,080 |
| Other Expenses | 40,955 |
| Total Engineering | 400,035 |
| <u>Downtown Improvements</u> | |
| Other Expenses | 71,200 |
| Total Downtown Improvements | 71,200 |
| <u>Computer</u> | |
| Other Expenses | 196,000 |
| Total Computer | 196,000 |
| <u>Miscellaneous</u> | |
| Other Expenses | 1,407,200 |
| Total Miscellaneous | 1,407,200 |
| <u>Total General Fund</u> | 13,335,160 |
| <u>Special Revenue Funds</u> | |
| <u>Victim Advocate Office - VOCA</u> | |
| Personal Services | 79,105 |
| Other Expenses | 9,520 |
| Total Victim Advocate Office - VOCA | 88,625 |
| <u>Probation</u> | |
| Personal Services | 140,725 |
| Other Expenses | 43,535 |
| Total Probation | 184,260 |
| <u>Street Department</u> | |
| Personal Services | 366,365 |
| Other Expenses | 731,310 |
| Total Street Department | 1,097,675 |
| <u>State Highway Improvement</u> | |
| Personal Services | 29,315 |
| Other Expenses | 78,500 |
| Total State Highway Improvement | 107,815 |
| <u>Court Mediation</u> | |
| Other Expenses | 5,000 |

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| Total Court Mediation | 5,000 |
| <u>Indigent Alcohol Treatment</u> | |
| Other Expenses | 80,000 |
| Total Indigent Alcohol Treatment | 80,000 |
| <u>Enforcement & Education</u> | |
| Other Expenses | 15,000 |
| Total Enforcement & Education | 15,000 |
| <u>Drug Fine & Bail</u> | |
| Other Expenses | 10,000 |
| Total Drug Fine & Bail | 10,000 |
| <u>Hotel/Motel Tax</u> | |
| Other Expenses | 90,000 |
| Total Hotel/Motel Tax | 90,000 |
| <u>Special Projects</u> | |
| Personal Services | 24,435 |
| Other Expenses | 115,000 |
| Total Special Projects | 139,435 |
| <u>Court Monitoring</u> | |
| Other Expenses | 25,000 |
| Total Court Monitoring | 25,000 |
| <u>Court Probation</u> | |
| Other Expenses | 70,000 |
| Total Court Probation | 70,000 |
| <u>Court Computer</u> | |
| Other Expenses | 320,000 |
| Total Court Computer | 320,000 |
| <u>Cemetery</u> | |
| Personal Services | 57,735 |
| Other Expenses | 31,000 |
| Total Cemetery | 88,735 |
| <u>Park Department</u> | |
| Personal Services | 692,295 |
| Other Expenses | 1,610,005 |
| Total Park Department | 2,302,300 |
| <u>Myeerah</u> | |
| Personal Services | 7,040 |
| Other Expenses | 35,500 |
| Total Myeerah | 42,540 |
| <u>Youth Sports Programs</u> | |
| Other Expenses | 90,000 |
| Total Youth Sports Programs | 90,000 |
| <u>American Rescue Plan Act</u> | |
| Other Expenses | 519,655 |
| Total American Rescue Plan Act | 519,655 |
| <u>BPD Task Force System</u> | |
| Other Expenses | 5,000 |
| Total BPD Task Force System | 5,000 |

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| <u>Federal Equitable Sharing Fund</u> | |
| Other Expenses | 250 |
| Total Federal Equitable Sharing Fund | 250 |
| <u>Police Donation Fund</u> | |
| Other Expenses | 44,500 |
| Total Police Donation Fund | 44,500 |
| <u>Fire Donation Fund</u> | |
| Other Expenses | 30,000 |
| Total Fire Donation Fund | 30,000 |
| <u>Police Training Fund</u> | |
| Other Expenses | 5,000 |
| Total Police Training Fund | 5,000 |
| <u>Fire Training Fund</u> | |
| Other Expenses | 5,000 |
| Total Fire Training Fund | 5,000 |
| <u>Byrne Jag</u> | |
| Other Expenses | 5,000 |
| Total Byrne Jag | 5,000 |
| <u>OneOhio Opioid Settlement Fund</u> | |
| Other Expenses | 70,645 |
| Total OneOhio Opioid Settlement Fund | 70,645 |
| <u>Mary Rutan RLF</u> | |
| Other Expenses | 250,000 |
| Total Mary Rutan RLF | 250,000 |
| <u>Mary Rutan Endowment Special Projects</u> | |
| Other Expenses | 40,000 |
| Total Mary Rutan Endowment Spec Fund | 40,000 |
| <u>Enterprise Zone</u> | |
| Other Expenses | 500 |
| Total Enterprise Fund | 500 |
| <u>Police & Fire D & P Trust</u> | |
| Other Expenses | 887,240 |
| Total Police & Fire D&P Trust | 887,240 |
| <u>Total Special Revenue Funds</u> | 6,619,175 |
| <u>Debt Retirment Funds</u> | |
| <u>Recreational Bond Retirement</u> | |
| Other Expenses | 1,010,000 |
| Total Recreational Bond Retirement | 1,010,000 |
| <u>Total Debt Retirment FundsFunds</u> | 1,010,000 |
| <u>Capital Projects Funds</u> | |
| <u>Municipal Court</u> | |
| Other Expenses | 134,075 |
| Total Municipal Court | 134,075 |

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| <u>Capital Improvements #2</u> | |
| Other Expenses | 1,276,520 |
| Total Capital Improvements #2 | 1,276,520 |
| <u>Capital Improvements</u> | |
| Other Expenses | 30,000 |
| Total Capital Improvements | 30,000 |
| <u>Reconstruction Improvement</u> | |
| Other Expenses | 800,000 |
| Total Reconstruction Improvement | 800,000 |
| <u>West TIF</u> | |
| Other Expenses | 100,000 |
| Total West TIF | 100,000 |
| <u>Main Street TIF</u> | |
| Other Expenses | 15,000 |
| Total Main Street TIF | 15,000 |
| <u>South TIF</u> | |
| Other Expenses | 100,000 |
| Total South TIF | 100,000 |
| <u>Airport Construction</u> | |
| Other Expenses | 215,000 |
| Total Airport Construction | 215,000 |
| <u>Storm Water Utility</u> | |
| Personal Services | 147,340 |
| Other Expenses | 687,200 |
| Total Storm Water Utility | 834,540 |
| <u>Water Construction</u> | |
| Other Expenses | 576,000 |
| Total Water Construction | 576,000 |
| <u>Total Capital Projects Funds</u> | 4,081,135 |
| <u>Enterprise Funds</u> | |
| <u>Water Department</u> | |
| Personal Services | 1,170,145 |
| Other Expenses | 2,682,055 |
| Total Water Department | 3,852,200 |
| <u>Wastewater Department</u> | |
| Personal Services | 944,920 |
| Other Expenses | 2,086,265 |
| Total Wastewater Department | 3,031,185 |
| <u>Refuse</u> | |
| Personal Services | 148,430 |
| Other Expenses | 1,422,245 |
| Total Refuse | 1,570,675 |
| <u>Parking Meter</u> | |

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|--|------------|
| Personal Services | 11,725 |
| Other Expenses | 1,000 |
| Total Parking Meter | 12,725 |
| <u>Public Utility Trust</u> | |
| Other Expenses | 30,000 |
| Total Public Utility Trust | 30,000 |
| <u>Ambulance</u> | |
| Personal Services | 461,505 |
| Other Expenses | 470,885 |
| Total Ambulance | 932,390 |
| <u>Airport</u> | |
| Other Expenses | 330,800 |
| Total Airport | 330,800 |
| <u>Sanitary Sewer Construction</u> | |
| Other Expenses | 650,000 |
| Total Sanitary Sewer Construction | 650,000 |
| <u>Total Enterprise Funds</u> | 10,409,975 |
| <u>Internal Service Funds</u> | |
| Workers Compensation Trust | |
| Other Expenses | 200,000 |
| Total Workers Compensation Trust | 200,000 |
| Insurance Trust | |
| Other Expenses | 1,500,000 |
| Total Insurance Trust | 1,500,000 |
| General Pension Reserve | |
| Other Expenses | 250,000 |
| Total General Pension Reserve | 250,000 |
| <u>Total Internal Service Funds</u> | 1,950,000 |
| <u>Fiduciary Funds</u> | |
| Sloan Endowment | |
| Other Expenses | 2,500 |
| Total Sloan Endowment | 2,500 |
| Fire Insurance Trust | |
| Other Expenses | 50,000 |
| Total Fire Insurance Trust | 50,000 |
| <u>Total Fiduciary Funds</u> | 52,500 |
| <u>Total Appropriations</u> | 37,457,945 |