

AN ORDINANCE TO MAKE APPROPRIATIONS FOR THE CURRENT EXPENSES AND OTHER EXPENDITURES OF THE CITY OF HUDSON, COUNTY OF SUMMIT, STATE OF OHIO, DURING THE FISCAL YEAR BEGINNING JANUARY 1, 2019 AND ENDING DECEMBER 31, 2019.

BE IT ORDAINED by the Council of the City of Hudson, County of Summit, State of Ohio:

Section 1: That to provide for current expenses and other expenditures of the City of Hudson during the fiscal year beginning January 1, 2019 and ending December 31, 2019, the sums hereinafter indicated be and are hereby set aside and appropriated from the funds indicated.

Section 2: That there be appropriated from the: **GENERAL FUND (101)**

Fund/Department (Division) No. and Name		Amount
101-1100	Police Department	
	Personnel Expenses	\$4,259,123
	All Other Expenses	\$1,202,255
101-1100	Total Police Department	<u>\$5,461,378</u>
101-2200	County Health District	
	Personnel Expenses	\$0
	All Other Expenses	\$328,160
101-2200	Total County Health District	<u>\$328,160</u>
101-4100	Community Development	
	Personnel Expenses	\$547,126
	All Other Expenses	\$64,176
101-4100	Total Community Development	<u>\$611,302</u>
101-4150	Economic Development	
	Personnel Expenses	\$166,718
	All Other Expenses	\$64,290
101-4150	Total Economic Development	<u>\$231,008</u>
101-4200	Street Trees and Right of Way	
	Personnel Expenses	\$42,253
	All Other Expenses	\$311,312
101-4200	Total Street Trees and Right of Way	<u>\$353,565</u>
101-7000	RITA Retainer	
	Personnel Expenses	\$0
	All Other Expenses	\$502,343
101-7000	Total RITA Retainer	<u>\$502,343</u>
101-7100	City Council and Clerk	
	Personnel Expenses	\$127,407
	All Other Expenses	\$37,867
101-7100	Total City Council and Clerk	<u>\$165,274</u>
101-7310	City Solicitor	
	Personnel Expenses	\$202,333
	All Other Expenses	\$42,250
101-7310	Total City Solicitor	<u>\$244,583</u>

101-7400	Administration	
	Personnel Expenses	\$650,977
	All Other Expenses	\$401,634
101-7400	Total Administration	<u>\$1,052,611</u>
101-7500	Finance	
	Personnel Expenses	\$945,123
	All Other Expenses	\$327,755
101-7500	Total Finance	<u>\$1,272,878</u>
101-7510	Information Services	
	Personnel Expenses	\$134,003
	All Other Expenses	\$266,916
101-7510	Total Information Services	<u>\$400,919</u>
101-7520	Broadband Service	
	Personnel Expenses	\$229,693
	All Other Expenses	\$389,787
101-7520	Total Broadband Service	<u>\$619,480</u>
101-7600	Engineering	
	Personnel Expenses	\$1,150,502
	All Other Expenses	\$208,853
101-7600	Total Engineering	<u>\$1,359,355</u>
101-7700	Public Properties	
	Personnel Expenses	\$300,058
	All Other Expenses	\$779,005
101-7700	Total Public Properties	<u>\$1,079,063</u>
101-7800	Public Works	
	Personnel Expenses	\$446,666
	All Other Expenses	\$103,487
101-7800	Total Public Works	<u>\$550,153</u>
101-9910	Transfer Out	\$9,707,555
	Total General Fund	<u>\$23,939,627</u>

Section 3: That there be appropriated from the: **STREET MAINTENANCE & REPAIR FUND (201)**

	Fund/Department (Division) No. and Name	Amount
201-6240	Street Maintenance and Repair	
	Personnel Expenses	\$1,311,013
	All Other Expenses	\$1,904,548
201-6240	Total Street Maintenance and Repair	<u>\$3,215,561</u>
201-6241	Leaf Collection	
	Personnel Expenses	\$170,633
	All Other Expenses	\$120,550
201-6241	Total Leaf Collection	<u>\$291,183</u>
	Total Street Maintenance & Repair Fund	<u>\$3,506,744</u>

Section 4: That there be appropriated from the: STATE HIGHWAY IMPROVEMENT FUND (202)

Fund/Department (Division) No. and Name		Amount
202-6240	Street Maintenance and Repair	
	Personnel Expenses	\$0
	All Other Expenses	\$65,000
202-6240	Total Street Maintenance and Repair	\$65,000

Section 5: That there be appropriated from the: CEMETERY FUND (203)

Fund/Department (Division) No. and Name		Amount
203-2100	Cemeteries	
	Personnel Expenses	\$214,713
	All Other Expenses	\$72,920
203-2100	Total Cemeteries	\$287,633

Section 6: That there be appropriated from the: PARK FUND (205)

Fund/Department (Division) No. and Name		Amount
205-3200	Parks	
	Personnel Expenses	\$720,801
	All Other Expenses	\$3,184,753
205-3200	Total Parks	\$3,905,554

Section 7: That there be appropriated from the: HUDSON CABLE TV FUND (206)

Fund/Department (Division) No. and Name		Amount
206-3500	Cable TV	
	Personnel Expenses	\$241,097
	All Other Expenses	\$37,406
206-3500	Total Cable TV	\$278,503

Section 8: That there be appropriated from the: LAW ENFORCEMENT/EDUCATION FUND (213)

Fund/Department (Division) No. and Name		Amount
213-1100	Police	
	Personnel Expenses	\$0
	All Other Expenses	\$3,000
213-1100	Total Police	\$3,000

Section 9: That there be appropriated from the: FIRE DISTRICT FUND (221)

Fund/Department (Division) No. and Name		Amount
221-1200	Fire District	
	Personnel Expenses	\$1,126,242
	All Other Expenses	\$571,643
221-1200	Total Fire District	\$1,697,885
221-9910	Transfer Out	\$200,000
Total Fire District Fund		\$1,897,885

Section 10: That there be appropriated from the: **EMERGENCY MEDICAL SERVICE (224)**

Fund/Department (Division) No. and Name		Amount
224-1300	Emergency Medical Service	
	Personnel Expenses	\$1,258,371
	All Other Expenses	\$643,920
224-1300	Total Emergency Medical Service	<u>\$1,902,291</u>

Section 11: That there be appropriated from the: **HUDSON TEEN PROGRAM (230)**

Fund/Department (Division) No. and Name		Amount
230-1100	Police Department	
	Personnel Expenses	\$0
	All Other Expenses	\$6,000
230-1100	Total Police Department	<u>\$6,000</u>
Total Special Revenue Funds		<u>\$11,852,610</u>

Section 12: That there be appropriated from the: **BOND RETIREMENT FUND (301)**

Fund/Department (Division) No. and Name		Amount
301-8000	Debt Service	
	Personnel Expenses	\$0
	All Other Expenses	\$2,432,055
301-8000	Total Debt Service	<u>\$2,432,055</u>

Section 13: That there be appropriated from the: **SPECIAL ASSESSMENT DEBT FUND (318)**

Fund/Department (Division) No. and Name		Amount
318-8000	Debt Service	
	Personnel Expenses	\$0
	All Other Expenses	\$37,969
318-8000	Total Debt Service	<u>\$37,969</u>

Section 14: That there be appropriated from the: **LIBRARY CONSTRUCTION DEBT (320)**

Fund/Department (Division) No. and Name		Amount
320-8000	Debt Service	
	Personnel Expenses	\$0
	All Other Expenses	\$815,000
320-8000	Total Debt Service	<u>\$815,000</u>
Total Debt Service Funds		<u>\$3,285,024</u>

Section 15: That there be appropriated from the: **PERMISSIVE CAPITAL USE FUND (401)**

Fund/Department (Division) No. and Name		Amount
401-6240	Street Maintenance and Repair	
	Personnel Expenses	\$0
	All Other Expenses	\$245,000
401-6240	Total Street Maintenance and Repair	<u>\$245,000</u>

Section 16: That there be appropriated from the: **STREET SIDEWALK CONSTRUCTION FUND (430)**

Fund/Department (Division) No. and Name		Amount
430-6240	Street Maintenance and Repair	
	Personnel Expenses	\$0
	All Other Expenses	\$3,275,500
430-6240	Total Street Maintenance and Repair	<u>\$3,275,500</u>

Section 17: That there be appropriated from the: **Storm Sewer Improvements (431)**

Fund/Department (Division) No. and Name		Amount
431-5910	Drainage Control	
	Personnel Expenses	\$0
	All Other Expenses	\$105,000
431-5910	Total Drainage Control	<u>\$105,000</u>

Total Capital Project Funds **\$3,625,500**

Section 18: That there be appropriated from the: **WATER FUND (501)**

Fund/Department (Division) No. and Name		Amount
501-5210	Administration/Treatment	
	Personnel Expenses	\$385,182
	All Other Expenses	\$675,478
501-5210	Total Administration/Treatment	<u>\$1,060,660</u>
501-5240	Distribution	
	Personnel Expenses	\$376,589
	All Other Expenses	\$1,193,140
501-5240	Total Distribution	<u>\$1,569,729</u>
501-9910	Administrative Charge - General Fund (101)	\$135,311
	Total Water Fund	<u>\$2,765,700</u>

Section 19: That there be appropriated from the: **WASTEWATER FUND (502)**

Fund/Department (Division) No. and Name		Amount
502-5310	Administration/Treatment	
	Personnel Expenses	\$0
	All Other Expenses	\$114,169
502-5310	Total Administration/Treatment	<u>\$114,169</u>
	Total Wastewater Fund	<u>\$114,169</u>

Section 20: That there be appropriated from the: **ELECTRIC FUND (503)**

Fund/Department (Division) No. and Name		Amount
503-5110	Administration	
	Personnel Expenses	\$0
	All Other Expenses	\$15,477,506
503-5110	Total Administration	\$15,477,506
503-5140	Distribution	
	Personnel Expenses	\$3,555,952
	All Other Expenses	\$3,708,052
503-5140	Total Distribution	\$7,264,004
Total Electric Fund		\$22,741,510

Section 21: That there be appropriated from the: **STORMWATER FUND (504)**

Fund/Department (Division) No. and Name		Amount
504-5950	Stormwater Collection	
	Personnel Expenses	\$848,777
	All Other Expenses	\$682,828
504-5950	Total Stormwater Collection	\$1,531,605

Section 22: That there be appropriated from the: **GOLF COURSE FUND (505)**

Fund/Department (Division) No. and Name		Amount
505-3240	Golf Course	
	Personnel Expenses	\$768,625
	All Other Expenses	\$505,162
505-3240	Total Golf Course	\$1,273,787

Section 23: That there be appropriated from the: **UTILITY DEPOSIT FUND (508)**

Fund/Department (Division) No. and Name		Amount
508-7500	Finance	
	Personnel Expenses	\$0
	All Other Expenses	\$90,000
508-7500	Finance	\$90,000
Total Enterprise Funds		\$28,516,771

Section 24: That there be appropriated from the: **EQUIP RESERVE & FLEET MAINT. FUND (601)**

Fund/Department (Division) No. and Name		Amount
601-7820	Vehicle Maintenance	
	Personnel Expenses	\$313,514
	All Other Expenses	\$645,177
601-7820	Total Vehicle Maintenance	\$958,691
601-7830	Equipment Acquisitions	
	Personnel Expenses	\$0
	All Other Expenses	\$749,954
601-7830	Total Equipment Acquisitions	\$749,954
Total Equipment Reserve & Fleet		\$1,708,645

Section 25: That there be appropriated from the: **SELF-INSURANCE FUND (602)**

Fund/Department (Division) No. and Name		Amount
602-7900	General Government	
	Personnel Expenses	\$0
	All Other Expenses	\$180,000
602-7900	Total General Government	\$180,000

Section 26: That there be appropriated from the: **FLEXIBLE BENEFITS FUND (603)**

Fund/Department (Division) No. and Name		Amount
603-7900	General Government	
	Personnel Expenses	\$0
	All Other Expenses	\$135,000
603-7900	Total General Government	\$135,000

Section 27: That there be appropriated from the: **MEDICAL SELF INSURANCE FUND (605)**

Fund/Department (Division) No. and Name		Amount
605-7900	General Government	
	Personnel Expenses	\$0
	All Other Expenses	\$376,000
605-7900	Total General Government	\$376,000
Total Internal Service Funds		\$2,399,645

Section 28: That there be appropriated from the: **POLICE PENSION FUND (701)**

Fund/Department (Division) No. and Name		Amount
701-1100	Police	
	Personnel Expenses	\$287,000
	All Other Expenses	\$8,000
701-1100	Total Police	\$295,000

Section 29: That there be appropriated from the: **CONTRACTOR'S DEPOSITS FUND (727)**

Fund/Department (Division) No. and Name		Amount
727-4100	Community Development	
	Personnel Expenses	\$0
	All Other Expenses	\$111,000
727-4100	Total Community Development	\$111,000

Section 30: That there be appropriated from the: **CULVERT BONDS FUND (730)**

Fund/Department (Division) No. and Name		Amount
730-4100	Community Development	
	Personnel Expenses	\$0
	All Other Expenses	\$102,500
730-4100	Total Community Development	\$102,500

Section 31: That there be appropriated from the: **EMERGENCY MEDICAL SERVICES TRUST (731)**

Fund/Department (Division) No. and Name		Amount
731-1300	Emergency Medical Services	
	Personnel Expenses	\$0
	All Other Expenses	\$2,500
731-1300	Total Emergency Medical Services	\$2,500

Section 32: That there be appropriated from the: **BANDSTAND TRUST (736)**

Fund/Department (Division) No. and Name		Amount
736-7700	Public Properties	
	Personnel Expenses	\$0
	All Other Expenses	\$3,000
736-7700	Total Public Properties	\$3,000

Section 33: That there be appropriated from the: **LIBRARY LEVY FUND (740)**

Fund/Department (Division) No. and Name		Amount
740-3100	Library	
	Personnel Expenses	\$0
	All Other Expenses	\$2,510,000
740-3100	Total Library	\$2,510,000

Section 34: That there be appropriated from the: **DEDICATED TAX REVENUE FUND (750)**

Fund/Department (Division) No. and Name		Amount
750-7000	General Government	
	Personnel Expenses	\$0
	All Other Expenses	\$1,530,000
750-7000	Total General Government	\$1,530,000

Section 35: That there be appropriated from the: **FIRE/EMS SERVICE FUND (760)**

Fund/Department (Division) No. and Name		Amount
760-1200	Fire	
	Personnel Expenses	\$0
	All Other Expenses	\$11,000
760-1200	Total Fire	\$11,000
760-1300	EMS	
	Personnel Expenses	\$0
	All Other Expenses	\$24,000
760-1300	Total EMS	\$24,000
Total Fire/EMS Service Fund		\$35,000

Section 36: That there be appropriated from the: VETERANS MEMORIAL FUND (770)

Fund/Department (Division) No. and Name		Amount
770-7700	Public Properties	
	Personnel Expenses	\$0
	All Other Expenses	\$500
770-7700	Total Public Properties	\$500
Total Trust & Agency Funds		\$4,589,500
TOTAL ALL FUNDS		\$78,208,677

Section 37: That the Finance Director is hereby authorized to make expenditures or payments from any of the foregoing appropriations upon receiving proper certifications and vouchers therefore, approved by the board or officers authorized by law to approve same or an ordinance or resolution of Council to make the expenditures; provided that no warrants shall be drawn or paid for salaries or wages except to persons employed by authority of and in accordance with law or ordinance.

Section 38: It is found and determined that all formal actions of this Council concerning and relating to the adoption of this Ordinance were adopted in an open meeting of this Council, and that all deliberations of this Council and any of its committees that resulted in such formal action were in meetings open to the public in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

Section 39: That this Ordinance shall be in full force and effect from and after the earliest period allowed by law.

PASSED: _____

David A. Basil, Mayor

ATTEST:

Elizabeth Slagle, Clerk of Council

I do hereby certify that the foregoing Ordinance No. 18-160 was duly passed by the Council of said Municipality on _____, 2018

Elizabeth Slagle, Clerk of Council