

CITY OF HUDSON  
2015 PROPOSED BUDGET

TABLE OF CONTENTS

PAGES

1 - 3	BUDGET SUMMARY FOR ALL OPERATING FUNDS/DEPARTMENTS WITH COMPARISON OF 2015 TO 2014
4 – 5	EMPLOYEE TOTALS – NUMBER OF FULL TIME, PART TIME AND OTHER EMPLOYEES PROPOSED FOR 2015 PLUS FIVE YEAR HISTORY
6	OPERATING EFFICIENCY MEMO
7 - 10	SUMMARY OF CAPITAL IMPROVEMENTS/PURCHASES FOR ALL DEPARTMENTS
11-12	BREAKDOWN OF THE GENERAL FUND SUMMARY BUDGET BY DEPARTMENT

CITY OF HUDSON  
2015 BUDGET SUMMARY  
ALL OPERATING FUNDS/ DEPARTMENTS

	2014	2015	INCREASE/(DECREASE)	COMMENTS
<b>GENERAL FUND</b>				
PERSONNEL	\$7,505,226	\$7,690,289	\$185,063	Added new Office Manager position; COLA 1.5%
OTHER EXPENSES	3,990,092	3,874,344	(115,748)	Comp plan update \$100,000 in 2014
CAPITAL	325,150	152,895	(172,255)	Reduced capital purchases for 2015
TRANSFERS	9,008,589	8,034,215	(974,374)	Spread \$700,000 YDC note repayment over 3 years
<b>TOTAL EXPENSES</b>	<b>20,829,057</b>	<b>19,751,743</b>	<b>(1,077,314)</b>	
TOTAL REVENUE	19,000,198	18,847,175	(153,023)	
RUN RATE	(1,828,859)	(904,568)	924,291	
<b>SERVICE FUND</b>				
PERSONNEL	\$1,108,900	\$1,131,886	\$22,986	COLA and insurance increase
OTHER EXPENSES	1,595,128	1,661,053	65,925	Increased 2015 snow/ice control budget \$40,000;
CAPITAL	42,800	30,000	(12,800)	Increased leaf collection fuel \$10,000
<b>TOTAL EXPENSES</b>	<b>2,746,828</b>	<b>2,822,939</b>	<b>76,111</b>	Reduced capital purchases for 2015
TOTAL REVENUE	2,760,000	2,706,000	(54,000)	
RUN RATE	13,172	(116,939)	(130,111)	Reduced transfer from General Fund
<b>CEMETERIES FUND</b>				
PERSONNEL	\$170,710	\$178,391	\$7,681	COLA and insurance increase
OTHER EXPENSES	53,944	50,973	(2,971)	Small reduction in operating budget request
CAPITAL	82,000	26,260	(55,740)	\$57,000 replacement digger in 2015
ADVANCES	10,000	10,000	-	Repayment to General Fund
<b>TOTAL EXPENSES</b>	<b>316,654</b>	<b>265,624</b>	<b>(51,030)</b>	
TOTAL REVENUE	223,357	227,398	4,041	
RUN RATE	(93,297)	(38,226)	55,071	
<b>PARKS FUND</b>				
PERSONNEL	\$584,399	\$605,869	\$21,470	COLA and insurance increase
OTHER EXPENSES	646,538	670,101	23,563	Increased engineering estimate
CAPITAL	1,230,000	1,250,000	20,000	Increased capital for 2015
<b>TOTAL EXPENSES</b>	<b>2,460,937</b>	<b>2,525,970</b>	<b>65,033</b>	
TOTAL REVENUE	1,443,486	2,151,460	707,974	\$700,000 note proceeds - Vet's Trail Phase Two
RUN RATE	(1,017,451)	(374,510)	642,941	
<b>CABLE TV FUND</b>				
PERSONNEL	\$231,204	\$236,361	\$5,157	COLA and insurance increase
OTHER EXPENSES	51,969	45,200	(6,769)	Small reduction in operating budget request
CAPITAL	18,000	-	(18,000)	Moved capital requests to future years
ADVANCES	30,000	25,000	(5,000)	Repayment to General Fund
<b>TOTAL EXPENSES</b>	<b>331,173</b>	<b>306,561</b>	<b>(24,612)</b>	
TOTAL REVENUE	311,500	302,500	(9,000)	
RUN RATE	(19,673)	(4,061)	15,612	Reduced franchise fee revenue

CITY OF HUDSON  
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ALL OPERATING FUNDS/ DEPARTMENTS

	2014	2015	INCREASE/(DECREASE)	COMMENTS
<b>FIRE FUND</b>				
PERSONNEL	\$855,428	\$765,933	(\$89,495)	Reduced FT to two PT; allocated portion of Fire Chief cost to EMS
OTHER EXPENSES	372,378	371,734	(644)	Small reduction in operating budget request
CAPITAL	126,000	176,770	50,770	Increased capital for 2015
TRANSFER	200,000	200,000	-	Transfer to Capital Reserve Fund
<b>TOTAL EXPENSES</b>	<b>1,553,806</b>	<b>1,514,437</b>	<b>(39,369)</b>	
TOTAL REVENUE	1,493,986	1,500,092	6,106	
RUN RATE	(59,820)	(14,345)	45,475	
<b>EMS FUND</b>				
PERSONNEL	\$874,433	\$924,591	\$50,158	Allocated portion of Fire Chief to EMS
OTHER EXPENSES	400,615	369,667	(30,948)	Small reduction in operating budget request
CAPITAL	59,882	197,277	137,395	
<b>TOTAL EXPENSES</b>	<b>1,334,930</b>	<b>1,491,535</b>	<b>156,605</b>	
TOTAL REVENUE	1,339,392	1,279,855	(59,537)	Reduced ambulance billing revenue
RUN RATE	4,462	(211,680)	(216,142)	
<b>ECONOMIC DEVELOPMENT</b>				
PERSONNEL	\$130,390	\$132,830	\$2,440	COLA and insurance increase
OTHER EXPENSES	144,500	132,500	(12,000)	Small reduction in operating budget request
CAPITAL	-	-	-	
<b>TOTAL EXPENSES</b>	<b>274,890</b>	<b>265,330</b>	<b>(9,560)</b>	
TOTAL REVENUE	229,000	175,000	(54,000)	Reduced transfer due to available fund balance
RUN RATE	(45,890)	(90,330)	(44,440)	
<b>WATER FUND</b>				
PERSONNEL	\$588,586	\$601,946	\$13,360	COLA and insurance increase
OTHER EXPENSES	1,131,980	1,127,808	(4,172)	Small reduction in operating budget request
CAPITAL	400,000	521,933	121,933	Increased capital for 2015
<b>TOTAL EXPENSES</b>	<b>2,120,566</b>	<b>2,251,687</b>	<b>131,121</b>	
TOTAL REVENUE	1,960,063	2,412,835	452,772	\$400,000 debt proceeds for brine well
RUN RATE	(160,503)	161,148	321,651	
<b>SEWER FUND</b>				
PERSONNEL	\$520,886	\$631,498	\$110,612	Moved one FTE from Storm Water to Sewer
OTHER EXPENSES	3,362,278	3,321,453	(40,825)	Small reduction in operating budget request
CAPITAL	415,000	193,333	(221,667)	Reduced capital for 2015
<b>TOTAL EXPENSES</b>	<b>4,298,164</b>	<b>4,146,284</b>	<b>(151,880)</b>	
TOTAL REVENUE	4,028,057	3,929,772	(98,285)	Reduced transfer from General Fund
RUN RATE	(270,107)	(216,512)	53,595	

CITY OF HUDSON  
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ALL OPERATING FUNDS/ DEPARTMENTS

	2014	2015	INCREASE/(DECREASE)	COMMENTS
<b>ELECTRIC FUND</b>				
PERSONNEL	\$2,656,333	\$2,620,051	(\$36,282)	Reduced severance pay in 2015
OTHER EXPENSES	15,499,248	17,077,182	1,577,934	Increased purchase of power
CAPITAL	972,600	1,456,500	483,900	Increase capital projects
<b>TOTAL EXPENSES</b>	<b>19,128,181</b>	<b>21,153,733</b>	<b>2,025,552</b>	
TOTAL REVENUE	18,227,774	19,637,961	1,410,187	Increased customer sales
RUN RATE	(900,407)	(1,515,772)	(615,365)	
<b>STORM WATER FUND</b>				
PERSONNEL	\$792,690	\$717,452	(\$75,238)	Moved one FTE from Storm Water to Sewer
OTHER EXPENSES	432,088	435,758	3,670	
CAPITAL	268,500	128,333	(140,167)	Reduced capital for 2015
<b>TOTAL EXPENSES</b>	<b>1,493,278</b>	<b>1,281,543</b>	<b>(211,735)</b>	
TOTAL REVENUE	1,300,000	1,250,000	(50,000)	Reduced transfer from General Fund
RUN RATE	(193,278)	(31,543)	161,735	
<b>GOLF COURSE FUND</b>				
PERSONNEL	\$661,201	\$658,522	(\$2,679)	Eliminated 1/2 FT clerical position; added PT
OTHER EXPENSES	593,713	608,828	15,115	Increased operating expenses to match actual costs
CAPITAL	48,172	12,500	(35,672)	Final payment on equipment lease in 2014
<b>TOTAL EXPENSES</b>	<b>1,303,086</b>	<b>1,279,850</b>	<b>(23,236)</b>	
TOTAL REVENUE	1,305,000	1,285,000	(20,000)	Reduced support from Parks Fund
RUN RATE	1,914	5,150	3,236	
<b>FLEET FUND</b>				
PERSONNEL	\$222,154	\$294,892	\$72,738	Added a FT Mechanic; eliminated seasonal
OTHER EXPENSES	719,769	616,967	(102,802)	Reduced blade guard purchases \$110,000
CAPITAL	537,488	505,859	(31,629)	Reduced vehicle purchases
<b>TOTAL EXPENSES</b>	<b>1,479,411</b>	<b>1,417,718</b>	(61,693)	
TOTAL REVENUE	1,419,166	1,490,124	70,958	Additional chargeback
RUN RATE	(60,245)	72,407	132,652	
<b>INFORMATION SERVICES</b>				
PERSONNEL	\$423,338	\$435,017	\$11,679	COLA and Insurance Increase
OTHER EXPENSES	83,450	80,550	(2,900)	Small reduction in operating budget request
CAPITAL	15,700	19,500	3,800	
<b>TOTAL EXPENSES</b>	<b>522,488</b>	<b>535,067</b>	<b>12,579</b>	
TOTAL REVENUE	529,967	540,566	10,599	Additional chargeback
RUN RATE	7,479	5,500	(1,979)	
<b>ALL FUNDS</b>				
PERSONNEL	\$17,325,878	\$17,625,527	\$299,649	
OTHER EXPENSES	29,077,690	30,444,118	1,366,428	
CAPITAL	4,541,292	4,671,160	129,868	
TRANSFERS	9,208,589	8,234,215	(974,374)	
ADVANCES	\$40,000	\$35,000	(5,000)	
<b>TOTAL EXPENSES</b>	<b>60,193,449</b>	<b>61,010,020</b>	<b>816,571</b>	
TOTAL REVENUE	55,570,946	57,735,739	2,164,793	
RUN RATE	(4,622,503)	(3,274,281)	1,348,222	

City of Hudson  
Employee Totals

FULL TIME	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Budget	2014 v 2015 Changes	Comment
Police	35.00	35.00	35.00	35.00	35.00		
Community Development	8.00	8.00	7.00	7.00	7.00		
Street Trees & ROW	1.00	1.00	0.30	0.30	0.30		
Mayor & Council	1.00	1.00	1.00	1.00	1.00		
Administration	5.00	5.00	4.00	4.00	5.00	1.00	Added Administrative Office Manager
Finance	6.00	6.00	6.50	6.50	6.50		
Engineering	9.00	9.00	9.00	9.00	9.00		
Public Properties	2.50	2.00	2.30	2.30	2.30		
Public Works Admin	5.00	4.00	4.50	5.00	4.50	(0.50)	Eliminated 1/2 Account Clerk (was split with Golf)
<b>Total General Fund</b>	<b>72.50</b>	<b>71.00</b>	<b>69.60</b>	<b>70.10</b>	<b>70.60</b>	<b>0.50</b>	
Service	7.00	7.00	7.10	8.10	8.10		
Cemeteries	2.00	2.00	2.05	2.05	2.05		
Parks	5.00	5.00	5.00	5.00	5.00		
Cable TV	1.00	1.00	1.00	1.00	1.00		
Fire	6.00	6.00	6.00	6.00	4.50	(1.50)	Split Chief w/ EMS; replaced FT Asst Chief w/ 2 PT Added 1/2 Chief and Ops Supervisor; eliminated Director
EMS	4.00	4.00	4.00	4.00	4.50	0.50	
Economic Development	1.00	1.00	1.00	1.00	1.00		
Water	5.25	5.00	5.125	5.125	5.125		
Sewer	6.25	6.00	5.425	4.425	5.425	1.00	Moved two 1/2 time employees from Storm Water
Electric	22.00	23.00	22.45	22.45	22.45		
Storm Water	9.00	9.00	9.00	9.00	8.00	(1.00)	Moved two 1/2 time employees to Sewer Eliminated 1/2 Account Clerk (was split with PV Admin)
Golf	5.00	5.00	5.00	4.50	4.00	(0.50)	
Fleet	2.00	2.00	2.25	2.25	3.25	1.00	Added Mechanic; eliminated seasonal workers
Information Services	3.00	3.00	4.00	4.00	4.00		
<b>Total - Other Operating Fu</b>	<b>78.50</b>	<b>79.00</b>	<b>79.40</b>	<b>78.90</b>	<b>78.40</b>	<b>(0.50)</b>	
<b>Total Full Time</b>	<b>151.00</b>	<b>150.00</b>	<b>149.00</b>	<b>149.00</b>	<b>149.00</b>	<b>0.00</b>	

City of Hudson  
Employee Totals

FULL TIME	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Budget	2014 v 2015 Changes	Comment
<b>PART TIME</b>							
Police	12.00	12.00	13.00	13.00	13.00		
Community Development	1.00	1.00	1.00	1.00	1.00		
Solicitor	2.00	2.00	2.00	2.00	2.00		
Finance	2.00	1.00	1.00	1.00	1.00		
Public Properties	2.00	2.00	0.00	0.00	0.00		
<b>Total General Fund</b>	<b>19.00</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	
Cemeteries	1.00	1.00	1.00	1.00	1.00		
Parks	2.00	2.00	2.00	2.00	2.00		
Fire Department	0.00	0.00	0.00	0.00	2.00	2.00	Replaced FT Asst Chief with two PT
Cable TV	4.00	4.00	4.00	4.00	4.00		
EMS	16.00	16.00	17.00	17.00	17.00		
Economic Development	1.00	1.00	0.00	0.00	0.00		
Electric	1.00	1.00	0.00	0.00	0.00		
Golf Course	0.00	0.00	0.00	0.00	1.00	1.00	Added PT position when FT Clerk position eliminated
<b>Total - Other Operating Fi</b>	<b>25.00</b>	<b>25.00</b>	<b>24.00</b>	<b>24.00</b>	<b>27.00</b>	<b>3.00</b>	
<b>Total Part Time</b>	<b>44.00</b>	<b>43.00</b>	<b>41.00</b>	<b>41.00</b>	<b>44.00</b>	<b>3.00</b>	

<b>OTHER</b>							
Mayor & Council (Elected C	8.00	8.00	8.00	8.00	8.00		
Engineering (Interns)	3.00	3.00	3.00	3.00	3.00		
<b>Total General Fund</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	
Cemeteries (Seasonal)	3.00	3.00	3.00	3.00	3.00		
Parks (Seasonal)	17.00	17.00	17.00	17.00	17.00		
Cable TV (Seasonal)	4.00	4.00	4.00	4.00	4.00		
Fire (Volunteers)	36.00	36.00	36.00	36.00	36.00		
EMS (Volunteers)	50.00	50.00	50.00	50.00	50.00		
Golf (Seasonal)	47.00	47.00	47.00	47.00	47.00		
Fleet (Seasonal)	0.00	0.00	2.00	2.00	2.00		
<b>Total - Other Operating Fi</b>	<b>157.00</b>	<b>157.00</b>	<b>159.00</b>	<b>159.00</b>	<b>159.00</b>	<b>0.00</b>	
<b>Total Other</b>	<b>168.00</b>	<b>168.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>0.00</b>	
<b>Grand Total</b>	<b>363.00</b>	<b>361.00</b>	<b>360.00</b>	<b>360.00</b>	<b>363.00</b>	<b>3.00</b>	

## City of Hudson

### 2015 Budget – Operating Efficiency Memo

#### Summary:

As part of the Five Year Plan review, City Council and staff agreed to a goal of reducing the City's General Fund operating expenses by \$150,000. The following is a list of initiatives and adjustments that staff has already identified. We will provide City Council with periodic updates as these items and any other initiatives are identified and quantified.

#### Cost reductions and efficiencies:

1. Review of software to possibly reduce number of licenses.
2. Replacing data cards with hotspots to reduce monthly internet expenses for mobile devices.
3. Reviewing the use of Granicus for Planning Commission and BZBA meetings to reduce Community Development staff time usage.
4. Review of cell phone plan to determine savings from changes in plan and/or employee use policy.
5. Automating the distribution of employee pay stubs. Save up to 4 hours of staff time every two weeks.
6. Review of on-boarding/off-boarding of seasonal employees for a more efficient method and reduce paperwork.

#### Return on Investment (ROI):

1. Brine well for Water Department. Would also save snow/ice control in Service Dept budget.
2. Purchase of excavator to eliminate rental cost (split with Service, Water and Sewer)
3. Street/pathway repair roller (split with Service, Parks and Golf)
4. Idle reduction technology in Police Department. Will be tested on two cruisers.
5. LED lighting for the parking terrace and the Fire and EMS bays.

#### Other:

1. Spread the payment of the \$700,000 YDC demolition note over a three year period vs. paying it off in 2015.
2. As part of the 2015 budget preparation, staff requests were generally reduced across most budgets. This led to an overall reduction in non-personnel operating cost of \$120,234 in the General Fund.

**CITY OF HUDSON, OHIO**  
**CAPITAL PURCHASES/PROJECTS SUMMARY**

Project Codes:

1=Mandated 2=Necessary 3=Desirable 4=Includes grant funding and/or timing impacted by grant funding 5= Return on Investment

	Project Code		
<b><u>Police Department</u></b>			
New cruiser upfit/equipment (3 X \$6000)	2	\$	18,000
New cruiser light bars/sirens (2 X \$3100)	2	\$	6,200
New cruiser graphics (3 X \$1500)	2	\$	4,500
Mobile Data Terminal/Mount/Docking station (3 X \$3700)	2	\$	11,100
LTE vehicle modems/antennae (3 X \$1325)	2	\$	3,975
Virtual server upgrade for in-car video system/software	2	\$	5,000
Bi-directional amplifier for 800 MHz for jail/basement	3	\$	4,900
Bi-directional cellular amplifier for basement/EOC	3	\$	5,700
Idle reduction technology (2 X \$4,800) for demo	5	\$	9,600
<b>TOTAL</b>		<b>\$</b>	<b>68,975</b>
<b><u>Community Development</u></b>			
Assure Vault (record storage)	3	\$	20,000
Laptops and Ipads for Granicus Implementation	2	\$	5,000
<b>TOTAL</b>		<b>\$</b>	<b>25,000</b>
<b><u>Engineering</u></b>			
Computer Replacement	2	\$	2,000
<b><u>Public Properties</u></b>			
Computer replacements	2	\$	3,120
Tridium building automated upgrades	2	\$	9,000
Clock Tower masonry maintenance	2	\$	10,000
Clock Tower green - flagpole and paver replacement	2	\$	30,000
<b>TOTAL</b>		<b>\$</b>	<b>52,120</b>
<b><u>Public Works Administration</u></b>			
Computer Replacements	2	\$	4,800
<b><u>TOTAL GENERAL FUND</u></b>		<b>\$</b>	<b>152,895</b>



**CITY OF HUDSON, OHIO**  
**CAPITAL PURCHASES/PROJECTS SUMMARY**

Project Codes:

1=Mandated 2=Necessary 3=Desirable 4=Includes grant funding and/or timing impacted by grant funding 5= Return on Investment

	Project Code	
<b>Service Fund</b>		
Street/Pathway repair roller (split with Parks and Golf Course)	5	\$ 8,000
Roadside mower cutting attachment	2	\$ 22,000
<b>TOTAL</b>		<b>\$ 30,000</b>
<b>Cemeteries Fund</b>		
Road Replacement	2	\$ 25,000
Computer Replacement	2	\$ 1,260
<b>TOTAL</b>		<b>\$ 26,260</b>
<b>Parks Fund</b>		
Playground Equipment	1	\$ 30,000
Truck Replacement (2002 Pick Up Truck)	2	\$ 35,000
Veteran's Trail - Engineering	4	\$ 150,000
Veteran's Trail - Phase Two (along Prospect Street) (A)	4	\$ 700,000
Pathway repair roller (split with Service and Golf Course)	5	\$ 8,000
Athletic Lights at Oak Grove	2	\$ 140,000
Shade Structure at Veteran's Way Park	3	\$ 37,000
Community Tennis Courts - City Share	3	\$ 25,000
Hudson Springs and Barlow Connector Trails	3	\$ 125,000
<b>TOTAL</b>		<b>\$ 1,250,000</b>
<b>Fire Department</b>		
Radio Upgrade to 800 MHz (\$350,000 if no grant is obtained)	1	\$ 35,000
UHF, Portable radio replacements	2	\$ 10,300
Upgrade repeater system and antennas to digital	1	\$ 50,000
Various, small capital items	4	\$ 29,470
Replace 2005 Duty Officer vehicle	2	\$ 45,000
New Fire pagers	2	\$ 2,500
MDT computer replacement	2	\$ 2,500
Building improvement (sink replacement)	2	\$ 2,000
<b>TOTAL</b>		<b>\$ 176,770</b>
<b>EMS Department</b>		
Ambulance Lease #4012	1	\$ 29,242
Ambulance Lease #4021	1	\$ 30,000
Radio Upgrade to 800 MHz (\$300,000 if no grant is obtained)	1	\$ 30,000
Radio, pager replacements	2	\$ 12,000
Upgrade repeater system and antennas to digital	2	\$ 50,000
Video intubation system	2	\$ 21,000
Computer equipment	2	\$ 6,835
Various, small capital items	2	\$ 3,200
<b>TOTAL</b>		<b>\$ 182,277</b>

**CITY OF HUDSON, OHIO**  
**CAPITAL PURCHASES/PROJECTS SUMMARY**

Project Codes:

1=Mandated 2=Necessary 3=Desirable 4=Includes grant funding and/or timing impacted by grant funding 5= Return on Investment

	Project Code	
<b>Water Fund</b>		
Water Meter Remote Program	2	\$ 35,000
Water Well #1 Rehab	2	\$ 35,000
Brine Well Installation	5	\$ 400,000
Excavator (16k annual rent) - split with Storm Water & Sewer Dept	5	\$ 38,333
Water Meter Replacement Program	2	\$ 10,000
Computer Replacements	2	\$ 3,600
<b>TOTAL</b>		<b>\$ 521,933</b>
<b>Sewer Fund</b>		
Sanitary Sewer Study/Design (I&I areas identified in modeling)	2	\$ 50,000
Sanitary Sewer Lining Project (Various Lines)	2	\$ 75,000
Sanitary Sewer Manhole Rehab/Replacement	2	\$ 30,000
Excavator (16k annual rent) - split with Storm Water & Water Dept	5	\$ 38,333
<b>TOTAL</b>		<b>\$ 193,333</b>
<b>Electric Fund</b>		
Project Placeholder (pending 10 year plan completion)	2	\$ 500,000
New Service Extensions/Intersection upgrades	2	\$ 40,000
LED Conversions (Various Streets)	2	\$ 75,000
Fiber Installations for Electrical Distribution System	3	\$ 50,000
Season's Greene Eco-Industrial Park	2	\$ 36,000
River Oaks Subdivision (North and South Lots)	2	\$ 157,000
Trails of Hudson Phase 2	2	\$ 57,000
SR 91 Corridor LED Lighting (Norton Rd to Hudson Dr) Phase 2	2	\$ 225,000
Parking Terrace LED retrofit	5	\$ 25,000
SR 91-Stoney Hill to Barlow LED lighting project	5	\$ 25,000
Replace all Fire/EMS bay lights with LED	5	\$ 40,000
Substation testing equipment and spare parts	2	\$ 81,000
Various equipment purchases, replacements	2	\$ 145,500
<b>TOTAL</b>		<b>\$ 1,456,500</b>
<b>Storm Water Fund</b>		
Gibson Court Culvert Storm Lining Constr	2	\$ 90,000
Excavator (16k annual rent) - split with Water & Sewer Dept	5	\$ 38,333
<b>TOTAL</b>		<b>\$ 128,333</b>
<b>Golf Course</b>		
Pathway repair roller (split with Service and Parks)	5	\$ 8,000
Fertilizer spreader	2	\$ 4,500
<b>TOTAL</b>		<b>\$ 12,500</b>

**CITY OF HUDSON, OHIO**  
**CAPITAL PURCHASES/PROJECTS SUMMARY**

Project Codes:

1=Mandated 2=Necessary 3=Desirable 4=Includes grant funding and/or timing impacted by grant funding 5= Return on Investment

	Project Code	
<b><u>Fleet Fund</u></b>		
Three Police Cruiser replacements (\$29,000 each) - 2011	2	\$ 87,000
Two snow plow replacements (172,000 each) - 2002, 2003	2	\$ 344,000
Electric Department truck replacement - 2004	2	\$ 42,659
Public Works vehicle replacement - 2004	2	\$ 27,000
Transmission jack	2	\$ 4,000
Computer replacement	2	\$ 1,200
<b>TOTAL</b>		<b>\$ 505,859</b>
<b><u>Information Services</u></b>		
Layer 3 Switch	2	\$ 4,000
Web Filtering Software/Hardware	2	\$ 5,000
Two Cisco Switches (\$4,000 per switch)	2	\$ 8,000
Environment and Monitoring equipment for server room	2	\$ 2,500
<b>TOTAL</b>		<b>\$ 19,500</b>
<b><u>Street &amp; Sidewalk Construction Fund</u></b>		
Annual Reconstruction/Resurfacing Program (requested amount)	2	\$ 525,000
Annual Concrete Program (requested amount)	2	\$ 385,000
Annual Striping Program (requested amount)	2	\$ 185,000
Annual Crack Sealing (requested amount)	2	\$ 70,000
Sidewalk Connectivity Plan	3	\$ 100,000
<b>Total Annual Street &amp; Sidewalk Construction Program</b>		<b>\$ 1,265,000</b>
<b><u>Street &amp; Sidewalk Individual Projects</u></b>		
Safe Routes to School (SRTS) Parkside Drive Pathway (ODOT)	4	\$ 75,000
Prospect/SR 91 Reconstruction (AMATS)	4	\$ 170,000
SR 91 & Norton Turn Lane R/W (AMATS) (50% split w/Stow)	4	\$ 19,300
SR 91 & Norton Turn Lane Constr (AMATS) (50% split w/Stow)	4	
SR 91 and Middleton Intersection (Study)	2	\$ 25,000
SR 91 Downtown Corridor Improve Constr (AMATS) R/W	4	\$ 9,000
<b>Total Individual Projects</b>		<b>\$ 298,300</b>
<b>TOTAL STREET &amp; SIDEWALK PROJECTS</b>		<b>\$ 1,563,300</b>

CITY OF HUDSON  
2015 BUDGET SUMMARY  
GENERAL FUND DEPARTMENTS ONLY

	2014	2015	INCREASE/(DECREASE)	COMMENTS
<b>POLICE DEPARTMENT</b>				
PERSONNEL	\$3,676,766	\$3,705,890	\$29,124	COLA and insurance increase
OTHER EXPENSES	634,891	619,556	(15,335)	Small reduction in operating budget request
CAPITAL	122,750	68,975	(53,775)	New radio system in 2014
<b>TOTAL EXPENSES</b>	<b>4,434,407</b>	<b>4,394,421</b>	<b>(39,986)</b>	
<b>HEALTH DISTRICT</b>				
PERSONNEL	\$0	\$0	\$0	
OTHER EXPENSES	305,339	305,341	2	Flat expense budget
CAPITAL	-	-	-	
<b>TOTAL EXPENSES</b>	<b>305,339</b>	<b>305,341</b>	<b>2</b>	
<b>COMMUNITY DEVELOPMENT</b>				
PERSONNEL	\$713,709	\$726,651	\$12,942	COLA and insurance increase
OTHER EXPENSES	225,501	192,419	(33,082)	\$50,000 Comp plan update in 2014
CAPITAL	1,000	25,000	24,000	Assure Vault software and Ipads in 2015
<b>TOTAL EXPENSES</b>	<b>940,210</b>	<b>944,070</b>	<b>3,860</b>	
<b>STREET TREES &amp; ROW</b>				
PERSONNEL	\$36,123	\$37,607	\$1,484	COLA and insurance increase
OTHER EXPENSES	324,437	310,987	(13,450)	Reductions in contractual services, supplies
CAPITAL	55,000	-	(55,000)	Downtown brick pavers in 2014
<b>TOTAL EXPENSES</b>	<b>415,560</b>	<b>348,594</b>	<b>(66,966)</b>	
<b>RITA RETAINER</b>				
PERSONNEL	\$0	\$0	\$0	
OTHER EXPENSES	423,432	426,030	2,598	3% of income tax revenue estimate
CAPITAL	-	-	-	
<b>TOTAL EXPENSES</b>	<b>423,432</b>	<b>426,030</b>	<b>2,598</b>	
<b>CITY COUNCIL &amp; MAYOR</b>				
PERSONNEL	\$108,373	\$110,587	\$2,214	COLA and insurance increase
OTHER EXPENSES	71,808	56,068	(15,740)	Records management project in 2014 for \$17,500
CAPITAL	30,000	-	(30,000)	Townhall meeting room camera project in 2014
<b>TOTAL EXPENSES</b>	<b>210,181</b>	<b>166,655</b>	<b>(43,526)</b>	
<b>CITY SOLICITOR</b>				
PERSONNEL	\$50,622	\$50,632	\$10	
OTHER EXPENSES	259,257	259,257	-	No change necessary
CAPITAL	-	-	-	
<b>TOTAL EXPENSES</b>	<b>309,879</b>	<b>309,889</b>	<b>10</b>	

CITY OF HUDSON  
2015 BUDGET SUMMARY  
GENERAL FUND DEPARTMENTS ONLY

	2014	2015	INCREASE/(DECREASE)	COMMENTS
<b>ADMINISTRATION</b>				
PERSONNEL	\$547,328	\$659,876	\$112,548	New Admin Office Manager in 2015
OTHER EXPENSES	533,275	546,608	13,333	Increase operating costs for consolidated MSC expenses
CAPITAL	1,500	-	(1,500)	Computer replacement in 2014
<b>TOTAL EXPENSES</b>	<b>1,082,103</b>	<b>1,206,484</b>	<b>124,381</b>	
<b>FINANCE</b>				
PERSONNEL	\$711,077	\$729,308	\$18,231	COLA and insurance increase
OTHER EXPENSES	208,308	205,375	(2,933)	Small reduction in operating budget request
CAPITAL	3,000	-	(3,000)	Computer replacements in 2014
<b>TOTAL EXPENSES</b>	<b>922,385</b>	<b>934,683</b>	<b>12,298</b>	
<b>ENGINEERING</b>				
PERSONNEL	\$973,497	\$1,002,981	\$29,484	COLA and insurance increase
OTHER EXPENSES	221,910	204,088	(17,822)	\$15,000 reduction in professional services
CAPITAL	5,900	2,000	(3,900)	Computer replacements in 2014; one additional in 2015
<b>TOTAL EXPENSES</b>	<b>1,201,307</b>	<b>1,209,069</b>	<b>7,762</b>	
<b>PUBLIC PROPERTIES</b>				
PERSONNEL	\$199,620	\$207,453	\$7,833	COLA and insurance increase
OTHER EXPENSES	660,284	632,509	(27,775)	Reductions in contractual services, supplies
CAPITAL	106,000	52,120	(53,880)	Various small capital projects in 2014; see list for 2015
<b>TOTAL EXPENSES</b>	<b>965,904</b>	<b>892,082</b>	<b>(73,822)</b>	
<b>PUBLIC WORKS ADMINISTRATION</b>				
PERSONNEL	\$488,112	\$459,305	(\$28,807)	Eliminated 1/2 account clerk chargeback in 2015
OTHER EXPENSES	121,649	111,619	(10,030)	Reductions in contractual services
CAPITAL	-	4,800	4,800	Computer replacements in 2015
<b>TOTAL EXPENSES</b>	<b>609,761</b>	<b>575,724</b>	<b>(34,037)</b>	
<b>TOTAL EXPENSES</b>				
PERSONNEL	\$7,505,227	\$7,690,289	\$185,062	Increase in personnel budget 2.5%
OTHER EXPENSES	\$3,990,091	3,869,857	(120,234)	Reduced other expense budget 3%
<b>OPERATING EXPENSES</b>	<b>\$11,495,318</b>	<b>\$11,560,146</b>	<b>64,828</b>	<b>Overall, less than 1% increase in operating expense budget</b>
CAPITAL	\$325,150	\$152,895	(172,255)	
<b>TOTAL</b>	<b>11,820,468</b>	<b>11,713,041</b>	<b>(107,427)</b>	<b>Overall decrease</b>