

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, 2013 AND ENDING DECEMBER 31, 2013.

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, 2013 and ending December 31, 2013, 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)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
101-1100	Police Department	
	Personnel Expenses	\$3,670,630
	All Other Expenses	\$643,969
101-1100	Total Police Department	\$4,314,599
101-2200	County Health District	
	Personnel Expenses	\$0
	All Other Expenses	\$305,319
101-2200	Total County Health District	\$305,319
101-4100	Community Development	
	Personnel Expenses	\$742,011
	All Other Expenses	\$230,701
101-4100	Total Community Development	\$972,712
101-4200	Street Trees and Right of Way	
	Personnel Expenses	\$34,889
	All Other Expenses	\$326,253
101-4200	Total Street Trees and Right of Way	\$361,142
101-7000	RITA Retainer	
	Personnel Expenses	\$0
	All Other Expenses	\$392,133
101-7000	Total RITA Retainer	\$392,133
101-7100	City Council and Clerk	
	Personnel Expenses	\$105,562
	All Other Expenses	\$51,373
101-7100	Total City Council and Clerk	\$156,935
101-7310	City Solicitor	
	Personnel Expenses	\$50,603
	All Other Expenses	\$259,060
101-7310	Total City Solicitor	\$309,663
101-7400	Administration	
	Personnel Expenses	\$538,417
	All Other Expenses	\$332,829
101-7400	Total Administration	\$871,246
101-7500	Finance	
	Personnel Expenses	\$693,454
	All Other Expenses	\$227,013
101-7500	Total Finance	\$920,467

101-7600	Engineering	
	Personnel Expenses	\$950,682
	All Other Expenses	\$278,310
101-7600	Total Engineering	<u>\$1,228,992</u>
101-7700	Public Properties	
	Personnel Expenses	\$203,422
	All Other Expenses	\$789,355
101-7700	Total Public Properties	<u>\$992,777</u>
101-7800	Public Works	
	Personnel Expenses	\$436,124
	All Other Expenses	\$113,511
101-7800	Total Public Works	<u>\$549,635</u>
101-9000	Advance Out	\$0
101-9910	Transfer Out	\$8,195,196
	<b>Total General Fund</b>	<u><b>\$19,570,816</b></u>

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

	<u>Fund/Department (Division) No. and Name</u>	<u>Amount</u>
201-6240	Street Maintenance and Repair	
	Personnel Expenses	\$897,495
	All Other Expenses	\$1,564,277
201-6240	Total Street Maintenance and Repair	<u>\$2,461,772</u>
201-6241	Leaf Collection	
	Personnel Expenses	\$128,069
	All Other Expenses	\$55,000
201-6241	Total Leaf Collection	<u>\$183,069</u>
	<b>Total Street Maintenance &amp; Repair Fund</b>	<u><b>\$2,644,841</b></u>

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

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

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

	<u>Fund/Department (Division) No. and Name</u>	<u>Amount</u>
203-2100	Cemeteries	
	Personnel Expenses	\$164,968
	All Other Expenses	\$96,915
203-2100	Total Cemeteries	<u>\$261,883</u>

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

	<u>Fund/Department (Division) No. and Name</u>	<u>Amount</u>
205-3200	Parks	
	Personnel Expenses	\$575,327
	All Other Expenses	\$1,658,192
205-3200	Total Parks	<u>\$2,233,519</u>

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

	<u>Fund/Department (Division) No. and Name</u>	<u>Amount</u>
206-3500	Cable TV	
	Personnel Expenses	\$226,153
	All Other Expenses	\$116,388
206-3500	Total Cable TV	<u>\$342,541</u>

**Section 8:** That there be appropriated from the: **FIRE DISTRICT FUND (221)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
221-1200	Fire District	
	Personnel Expenses	\$938,153
	All Other Expenses	\$450,622
221-1200	Total Fire District	\$1,388,775
221-9910	Transfer Out	\$200,000
<b>Total Fire District Fund</b>		<b>\$1,588,775</b>

**Section 9:** That there be appropriated from the: **EMERGENCY MEDICAL SERVICE (224)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
224-1300	Emergency Medical Service	
	Personnel Expenses	\$855,047
	All Other Expenses	\$454,505
224-1300	Total Emergency Medical Service	\$1,309,552

**Section 10:** That there be appropriated from the: **ECONOMIC GROWTH BOARD FUND (225)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
225-4150	Economic Development	
	Personnel Expenses	\$128,789
	All Other Expenses	\$240,544
225-4150	Total Economic Development	\$369,333

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

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
230-1100	Police Department	
	Personnel Expenses	\$0
	All Other Expenses	\$6,000
230-1100	Total Police Department	\$6,000
<b>Total Special Revenue Funds</b>		<b>\$8,821,444</b>

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

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
301-8000	Debt Service	
	Personnel Expenses	\$0
	All Other Expenses	\$1,240,997
301-8000	Total Debt Service	\$1,240,997

**Section 13:** That there be appropriated from the: **GENERAL OBLIGATION BOND FUND (310)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
310-8000	Debt Service	
	Personnel Expenses	\$0
	All Other Expenses	\$131,700
310-8000	Total Debt Service	\$131,700

**Section 14:** That there be appropriated from the: **PARK ACQUISITION DEBT FUND (315)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
315-8000	Debt Service	
	Personnel Expenses	\$0
	All Other Expenses	\$571,080
315-8000	Total Debt Service	\$571,080

**Section 15:** That there be appropriated from the: **VILLAGE SOUTH BOND DEBT FUND (316)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
316-8000	Debt Service	
	Personnel Expenses	\$0
	All Other Expenses	\$261,245
316-8000	Total Debt Service	\$261,245

**Section 16:** That there be appropriated from the: **SPECIAL ASSESSMENT DEBT FUND (318)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
318-8000	Debt Service	
	Personnel Expenses	\$0
	All Other Expenses	\$122,265
318-8000	Total Debt Service	\$122,265

**Section 17:** That there be appropriated from the: **LIBRARY CONSTRUCTION DEBT (320)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
320-8000	Debt Service	
	Personnel Expenses	\$0
	All Other Expenses	\$814,738
320-8000	Total Debt Service	\$814,738

**Section 18:** That there be appropriated from the: **DOWNTOWN TIF FUND (321)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
321-8000	Debt Service	
	Personnel Expenses	\$0
	All Other Expenses	\$844,500
321-8000	Total Debt Service	\$844,500

**Total Debt Service Funds** **\$3,986,525**

**Section 19:** That there be appropriated from the: **PERMISSIVE CAPITAL USE FUND (401)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
401-6240	Street Maintenance and Repair	
	Personnel Expenses	\$0
	All Other Expenses	\$255,000
401-6240	Total Street Maintenance and Repair	\$255,000

**Section 20:** That there be appropriated from the: **STREET & SIDEWALK CONSTRUCTION (430)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
430-6240	Street Maintenance and Repair	
	Personnel Expenses	\$0
	All Other Expenses	\$2,122,000
430-6240	Total Street Maintenance and Repair	\$2,122,000

**Section 21:** That there be appropriated from the: **Storm Sewer Improvements (431)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
431-5910	Drainage Control	
	Personnel Expenses	\$0
	All Other Expenses	\$380,000
431-5910	Total Drainage Control	\$380,000

**2012 APPROPRIATION ORDINANCE (Continued)**

**Section 22:** That there be appropriated from the: **WASTEWATER CAPITAL (452)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
452-5330	Wastewater Treatment	
	Personnel Expenses	\$0
	All Other Expenses	\$270,000
452-5330	Total Wastewater Treatment	\$270,000

**Section 23:** That there be appropriated from the: **FIRE CAPITAL REPLACEMENT FUND (480)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
480-1200	Fire District	
	Personnel Expenses	\$0
	All Other Expenses	\$135,000
480-1200	Total Fire District	\$135,000

**Section 24:** That there be appropriated from the: **YOUTH DEVELOPMENT CENTER FUND (490)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
490-7700	Public Properties	
	Personnel Expenses	\$0
	All Other Expenses	\$1,600,000
490-7700	Total Public Properties	\$1,600,000

**Total Youth Development Center Fund** **\$1,600,000**

**Total Capital Project Funds** **\$4,762,000**

**Section 25:** That there be appropriated from the: **WATER FUND (501)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
501-5210	Administration/Treatment	
	Personnel Expenses	\$300,413
	All Other Expenses	\$913,568
501-5210	Total Administration/Treatment	\$1,213,981

501-5240	Distribution	
	Personnel Expenses	\$280,967
	All Other Expenses	\$198,236
501-5240	Total Distribution	\$479,203

501-9910	Administrative Charge - General Fund (101)	\$118,997
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**Total Water Fund** **\$1,812,181**

**Section 26:** That there be appropriated from the: **WASTEWATER FUND (502)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
502-5310	Administration/Treatment	
	Personnel Expenses	\$303,746
	All Other Expenses	\$3,020,701
502-5310	Total Administration/Treatment	\$3,324,447

502-5350	Collection	
	Personnel Expenses	\$310,970
	All Other Expenses	\$358,243
502-5350	Total Collection	\$669,213

502-9910	Administrative Charge - General Fund (101)	\$152,734
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**Total Wastewater Fund** **\$4,146,394**

**Section 27:** That there be appropriated from the: **ELECTRIC FUND (503)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
503-5110	Administration	
	Personnel Expenses	\$547,018
	All Other Expenses	\$15,046,933
503-5110	Total Administration	\$15,593,951

503-5140	Distribution	
	Personnel Expenses	\$2,238,200
	All Other Expenses	\$2,030,152
503-5140	Total Distribution	\$4,268,352



**Section 28:** That there be appropriated from the: **STORMWATER FUND (504)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
504-5950	Stormwater Collection	
	Personnel Expenses	\$760,484
	All Other Expenses	\$621,806
504-5950	Total Stormwater Collection	\$1,382,290

**Section 29:** That there be appropriated from the: **GOLF COURSE FUND (505)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
505-3240	Golf Course	
	Personnel Expenses	\$724,925
	All Other Expenses	\$644,377
505-3240	Total Golf Course	\$1,369,302

**Section 30:** That there be appropriated from the: **UTILITY DEPOSIT FUND (508)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
508-7500	Finance	
	Personnel Expenses	\$0
	All Other Expenses	\$25,000
508-7500	Finance	\$25,000

**Total Enterprise Funds** **\$28,597,470**

**Section 31:** That there be appropriated from the: **EQUIP RESERVE & FLEET MAINT. FUND (601)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
601-7820	Vehicle Maintenance	
	Personnel Expenses	\$239,640
	All Other Expenses	\$608,600
601-7820	Total Vehicle Maintenance	\$848,240
601-7830	Equipment Acquisitions	
	Personnel Expenses	\$0
	All Other Expenses	\$350,000
601-7830	Total Equipment Acquisitions	\$350,000

**Total Equipment Reserve & Fleet** **\$1,198,240**

**Section 32:** That there be appropriated from the: **SELF-INSURANCE FUND (602)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
602-7900	General Government	
	Personnel Expenses	\$0
	All Other Expenses	\$175,000
602-7900	Total General Government	\$175,000

**Section 33:** That there be appropriated from the: **FLEXIBLE BENEFITS FUND (603)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
603-7900	General Government	
	Personnel Expenses	\$0
	All Other Expenses	\$130,000
603-7900	Total General Government	\$130,000

**Section 34:** That there be appropriated from the: **INFORMATION SERVICES FUND (604)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
604-7510	General Government	
	Personnel Expenses	\$433,935
	All Other Expenses	\$92,350
604-7510	Total General Government	\$526,285

**Total Internal Service Funds** **\$2,029,525**

**Section 35:** That there be appropriated from the: **POLICE PENSION FUND (701)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
701-1100	Police	
	Personnel Expenses	\$243,000
	All Other Expenses	\$5,000
701-1100	Total Police	\$248,000

**Section 36:** That there be appropriated from the: **CONTRACTOR'S DEPOSITS FUND (727)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
727-4100	Community Development	
	Personnel Expenses	\$0
	All Other Expenses	\$65,000
727-4100	Total Community Development	\$65,000
727-7700	Public Properties	
	Personnel Expenses	\$0
	All Other Expenses	\$1,000
727-7700	Total Public Properties	\$1,000
<b>Total Contractor's Deposit Fund</b>		<b>\$66,000</b>

**Section 37:** That there be appropriated from the: **CULVERT BONDS FUND (730)**

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

**Section 38:** That there be appropriated from the: **EMERGENCY MEDICAL SERVICES TRUST (731)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
731-1300	Emergency Medical Services	
	Personnel Expenses	\$0
	All Other Expenses	\$5,000
731-1300	Total Emergency Medical Services	\$5,000

**Section 39:** That there be appropriated from the: **BANDSTAND TRUST (736)**

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

**Section 40:** That there be appropriated from the: **CLOCKTOWER MAINTENANCE TRUST (737)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
737-7700	Public Properties	
	Personnel Expenses	\$0
	All Other Expenses	\$1,000
737-7700	Total Public Properties	\$1,000

**Section 41:** That there be appropriated from the: **LIBRARY LEVY FUND (740)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
740-3100	Library	
	Personnel Expenses	\$0
	All Other Expenses	\$1,896,098
740-3100	Total Library	\$1,896,098

**Section 42:** That there be appropriated from the: **DEDICATED TAX REVENUE FUND (750)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
750-7000	General Government	
	Personnel Expenses	\$0



	All Other Expenses	<u>\$1,248,824</u>
750-7000	Total General Government	\$1,248,824

**Section 43:** That there be appropriated from the: **FIRE/EMS SERVICE FUND (760)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
760-1200	Fire	
	Personnel Expenses	\$0
	All Other Expenses	\$7,000
760-1200	Total Fire	\$7,000
760-1300	EMS	
	Personnel Expenses	\$0
	All Other Expenses	\$3,000
760-1300	Total EMS	\$3,000
<b>Total Fire/EMS Service Fund</b>		<b>\$10,000</b>

**Section 44:** That there be appropriated from the: **VETERANS MEMORIAL FUND (770)**

<b>Fund/Department (Division) No. and Name</b>		<b>Amount</b>
770-7700	Public Properties	
	Personnel Expenses	\$0
	All Other Expenses	\$250
770-7700	Total Public Properties	\$250
<b>Total Trust &amp; Agency Funds</b>		<b>\$3,580,672</b>
<b>TOTAL ALL FUNDS</b>		<b>\$71,348,452</b>

**Section 45:** 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 46:** That this Ordinance shall be in full force and effect from and after the earliest period allowed by law.

PASSED: \_\_\_\_\_  
\_\_\_\_\_ *William A. Currin, Mayor*

ATTEST:  
\_\_\_\_\_  
*Elizabeth Slagle, Clerk of Council*

I do hereby certify that the foregoing Ordinance was duly passed by the Council of said Municipality on \_\_\_\_\_, 2012

\_\_\_\_\_  
*Elizabeth Slagle, Clerk of Council*