

ORDINANCE NO. 3-87

ANNUAL APPROPRIATION ORDINANCE

(Revised Code Sec. 5705.38)

A RESOLUTION to make appropriations for current expenses and other expenditures of the City of Bexley, State of Ohio, during the fiscal year ending December 31, 1987.

Sec. 1. Be it resolved by the Council of the City of Bexley, State of Ohio, that to provide for the current expenses and other expenditures of the City of Bexley during the fiscal year ending December 31, 1987, the following sums be and they are hereby set aside and appropriated, as follows, viz:

Sec. 2. That there be appropriated from the GENERAL FUND

GENERAL GOVERNMENTAL SERVICES (PROGRAM CODE: 70)
EXECUTIVE AND ADMINISTRATIVE (Sub-Program Code: 71)

Trans-
action
Class:

		MAYOR
210	Personal Services -----	\$ <u>56,300</u>
240	Supplies and Materials -----	\$ <u>2,000</u>
250	Capital Outlay -----	\$ <u>1,000</u>
	Other -----	\$ <u>9,400</u>
	Total For Mayor -----	\$ <u>68,700</u>

AUDITOR/DIRECTOR OF FINANCE

210	Personal Services -----	\$ <u>62,500</u>
240	Supplies and Materials -----	\$ <u>4,650</u>
250	Capital Outlay -----	\$ <u>1,000</u>
	Other -----	\$ <u>53,100</u>
	Total For Auditor/Director of Finance -----	\$ <u>121,250</u>

TREASURER

210	Personal Services -----	\$ -----
240	Supplies and Materials -----	\$ -----
250	Capital Outlay -----	\$ -----
	Other -----	\$ -----
	Total For Treasurer -----	\$ -----

SOLICITOR/LAW DIRECTOR

210	Personal Services -----	\$ <u>9,600</u>
240	Supplies and Materials -----	\$ -----
250	Capital Outlay -----	\$ -----
	Other -----	\$ <u>20,650</u>
	Total for Solicitor/Law Director -----	\$ <u>30,250</u>

Trans-
action
Class:

CIVIL SERVICE COMMISSION

210 Personal Services	-----	\$-----
240 Supplies and Materials	-----	\$-----
250 Capital Outlay	-----	\$-----
Other	-----	\$ 19,500
Total For Civil Service Commission	-----	\$ 19,500

ELECTIONS

210 Personal Services	-----	\$-----
240 Supplies and Materials	-----	\$-----
250 Capital Outlay	-----	\$-----
Other	-----	\$ 5,000
Total For Elections	-----	\$ 5,000

Miscellaneous (Dept. or Office) (Sub-Program Code: 71)

210 Personal Services	-----	\$-----
240 Supplies and Materials	-----	\$-----
250 Capital Outlay	-----	\$-----
Other	-----	\$ 433,100
Total For	-----	\$ 433,100

(Dept. or Office) (Sub-Program Code: 71)

210 Personal Services	-----	\$-----
240 Supplies and Materials	-----	\$-----
250 Capital Outlay	-----	\$-----
Other	-----	\$-----
Total For	-----	\$-----

City Hall (Dept. or Office) (Sub-Program Code: 71)

210 Personal Services	-----	\$ 26,800
240 Supplies and Materials	-----	\$ 11,500
250 Capital Outlay	-----	\$-----
Other	-----	\$ 62,700
Total For	-----	\$ 101,000

(Dept. or Office) (Sub-Program Code: 71)

210 Personal Services	-----	\$-----
240 Supplies and Materials	-----	\$-----
250 Capital Outlay	-----	\$-----
Other	-----	\$-----
Total For	-----	\$-----

Total For Executive and Administrative (Sub-Program Code: 71) \$778,800

Transaction
Class:

LEGISLATIVE (Sub-Program Code: 72)
COUNCIL

210	Personal Services	-----	\$	700
240	Supplies and Materials	-----	\$	1,500
250	Capital Outlay	-----	\$	
	Other	-----	\$	
	Total For Council	-----	\$	2,200

CLERK OF COUNCIL

210	Personal Services	-----	\$	
240	Supplies and Materials	-----	\$	
250	Capital Outlay	-----	\$	
	Other	-----	\$	
	Total For Clerk of Council	-----	\$	

Mayor's Court (Dept. or Office) (Sub-Program Code: 72)

210	Personal Services	-----	\$	
240	Supplies and Materials	-----	\$	
250	Capital Outlay	-----	\$	
	Other Witness Fee Refunds	-----	\$	500
	Total For	-----	\$	500
	Total For Legislative (Sub-Program Code: 72)	-----	\$	2,700

JUDICIAL (Sub-Program Code: 73)
MUNICIPAL COURT

210	Personal Services	-----	\$	
240	Supplies and Materials	-----	\$	
250	Capital Outlay	-----	\$	
	Other Contract	-----	\$	3,500
	Total For Municipal Court	-----	\$	3,500

CLERK-MUNICIPAL COURT

210	Personal Services	-----	\$	
240	Supplies and Materials	-----	\$	
250	Capital Outlay	-----	\$	
	Other	-----	\$	
	Total For Clerk-Municipal Court	-----	\$	

(Dept. or Office) (Sub-Program Code: 73)

210	Personal Services	-----	\$	
240	Supplies and Materials	-----	\$	
250	Capital Outlay	-----	\$	
	Other	-----	\$	
	Total For	-----	\$	

Transaction
Class:

		(Dept. or Office) (Sub-Program Code: 73)
210	Personal Services	\$-----
240	Supplies and Materials	\$-----
250	Capital Outlay	\$-----
	Other	\$-----
	Total For	\$-----
		(Dept. or Office) (Sub-Program Code: 73)
210	Personal Services	\$-----
240	Supplies and Materials	\$-----
250	Capital Outlay	\$-----
	Other	\$-----
	Total For	\$-----
	Total For Judicial	\$ 3,500
	(Sub-Program Code: 73)	
	Total For General Governmental Services	\$ 785,000
	(Program Code: 70)	

SECURITY OF PERSONS AND PROPERTY (PROGRAM CODE: 10)
GENERAL LAW ENFORCEMENT (Sub-Program Code: 11) (Police Dept.)

210	Personal Services	\$ 958,600
240	Supplies and Materials	\$-----
250	Capital Outlay	\$-----
	Other	\$ 119,080
	Total For General Law Enforcement	\$ 1,077,680
	(Sub-Program Code: 11)	

TRAFFIC SAFETY (Sub-Program Code: 12) (Police Dept.)

210	Personal Services	\$-----
240	Supplies and Materials	\$-----
250	Capital Outlay	\$-----
	Other	\$-----
	Total For Traffic Safety	\$ 1,077,680
	(Sub-Program Code: 12)	

Sub-Total For Police Dept. \$-----

FIRE PREVENTION AND CONTROL (Sub-Program Code: 13)
(Fire Department)

210	Personal Services	\$-----
240	Supplies and Materials	\$-----
250	Capital Outlay	\$-----
	Other	\$ 644,630
	Total For Fire Prevention and Control	\$ 644,630
	(Sub-Program Code: 13)	

Trans-
action
Class:

CIVIL DEFENSE (Sub-Program Code: 14)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For Civil Defense (Sub-Program Code: 14)	-----	\$-----

**ADMINISTRATIVE SUPPORT FOR SECURITY OF PERSONS AND PROPERTY
(Sub-Program Code: 15) (Director of Safety, etc.)**

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For Administrative Support (Sub-Program Code: 15)	-----	\$-----

Transfers (Dept. or Office) (Sub-Program Code: ...)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other (Transfer to Capital Improv.)	-----	\$ 50,000
	Total For	-----	\$ 50,000

Transfer (Dept. or Office) (Sub-Program Code: ...)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other (Transfer to Police Pension)	-----	\$ 52,000
	Total For	-----	\$ 52,000

	Total For Security of Persons and Property (Program Code: 10)	-----	\$1,824,310
--	--	-------	-------------

**PUBLIC HEALTH SERVICES (PROGRAM CODE: 20)
HOSPITAL OPERATION AND MAINTENANCE (Sub-Program Code: 21)**

210	Personal Services	-----	\$ 9,600
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$ 28,200
	Total For Hospital Operation & Maintenance	-----	\$ 37,800

Trans-
action
Class:

CASA Matching (Dept. or Office) (Sub-Program Code: 21)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$ 2,000
 Total For ----- \$ 2,000

G.S.O. (Dept. or Office) (Sub-Program Code: 21)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$ 12,000
 Total For ----- \$ 12,000

(Dept. or Office) (Sub-Program Code: 21)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

OUT-PATIENT SERVICES (Sub-Program Code: 21)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Out-Patient Services ----- \$-----

(Dept. or Office) (Sub-Program Code: 21)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

(Dept. or Office) (Sub-Program Code: 21)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Trans-
action
Class:

(Dept. or Office) (Sub-Program Code: 21)

210	Personal Services	-----	\$	-----
240	Supplies and Materials	-----	\$	-----
250	Capital Outlay	-----	\$	-----
	Other	-----	\$	-----
	Total For	-----	\$	-----
	Total For Out-Patient Services	-----	\$	51,800
	(Sub-Program Code: 21)			

CONTROL AND PREVENTION OF DISEASE (Sub-Program Code: 22)

210	Personal Services	-----	\$	-----
240	Supplies and Materials	-----	\$	-----
250	Capital Outlay	-----	\$	-----
	Other	-----	\$	-----
	Total For Control and Prevention of Disease	-----	\$	-----

AIR POLLUTION CONTROL (Sub-Program Code: 22)

210	Personal Services	-----	\$	-----
240	Supplies and Materials	-----	\$	-----
250	Capital Outlay	-----	\$	-----
	Other	-----	\$	-----
	Total For Water Pollution Control	-----	\$	-----

FOOD AND DRUG INSPECTION (Sub-Program Code: 22)

210	Personal Services	-----	\$	-----
240	Supplies and Materials	-----	\$	-----
250	Capital Outlay	-----	\$	-----
	Other	-----	\$	-----
	Total For Food and Drug Inspection	-----	\$	-----

(Dept. or Office) (Sub-Program Code: 22)

210	Personal Services	-----	\$	-----
240	Supplies and Materials	-----	\$	-----
250	Capital Outlay	-----	\$	-----
	Other	-----	\$	-----
	Total For	-----	\$	-----

(Dept. or Office) (Sub-Program Code: 22)

210	Personal Services	-----	\$	-----
240	Supplies and Materials	-----	\$	-----
250	Capital Outlay	-----	\$	-----
	Other	-----	\$	-----
	Total For	-----	\$	-----

Transaction
Class:

----- (Dept. or Office) (Sub-Program Code: 22)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Total For Control and Prevention of Disease ----- \$-----
(Sub-Program Code: 22)

ADMINISTRATIVE SUPPORT FOR PUBLIC HEALTH SERVICES
(Sub-Program Code: 23)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For Administrative Support ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 23)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 23)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 23)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Total For Administrative Support ----- \$-----
(Sub-Program Code: 23)

Total For Public Health Services ----- \$ 51,800
(Program Code: 20)

Transaction
Class:

SOCIAL SERVICES (PROGRAM CODE: 30)
CORRECTIVE INSTITUTIONS (Sub-Program Code: 31)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Corrective Institutions ----- \$-----

SUPPORT OF PRISONERS IN FOREIGN INSTITUTIONS (Sub-Program Code: 31)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Support of Prisoners ----- \$-----

TRANSPORTATION OF PRISONERS (Sub-Program Code: 31)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Transportation of Prisoners ----- \$-----

(Dept. or Office) (Sub-Program Code: 31)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Total For Corrective Institutions ----- \$-----
 (Sub-Program Code: 31)

JOB RETRAINING AND MANPOWER DEVELOPMENT (Sub-Program Code: 32)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Job Retraining and Manpower Development ----- \$-----

VOCATIONAL EDUCATION AND TRAINING (Sub-Program Code: 32)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Vocational Education and Training ----- \$-----

Transaction
Class:

EMPLOYMENT SERVICES (Sub-Program Code: 32)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Employment Services ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 32)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 32)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 32)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 32)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Total For Job Retraining and Manpower Development ----- \$-----
 (Sub-Program Code: 32)

ASSISTANCE TO NEEDY (Sub-Program Code: 33)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Assistance to Needy ----- \$-----

Trans-
action
Class:

----- (Dept. or Office) (Sub-Program Code: 33)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 33)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Total For Assistance to Needy ----- \$-----
 (Sub-Program Code: 33)

ADMINISTRATIVE SUPPORT (Sub-Program Code: 34)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Administrative Support ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 34)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 34)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Total For Administrative Support ----- \$-----
 (Sub-Program Code: 34)

Total For Social Services ----- \$-----
 (Program Code: 30)

Trans-
action
Class:

LEISURE TIME ACTIVITIES (PROGRAM CODE: 40)
PARKS AND PLAYGROUNDS (Sub-Program Code: 41)

210	Personal Services	-----	\$ 74,000
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$ 62,700
	Total For Parks and Playgrounds	-----	\$ 136,700
		-----	(Dept. or Office) (Sub-Program Code: 41)

210	Personal Services	-----	\$ 79,500
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$ 19,000
	Total For	-----	\$ 98,500
		-----	(Dept. or Office) (Sub-Program Code: 41)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For	-----	\$-----
		-----	(Dept. or Office) (Sub-Program Code: 41)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For	-----	\$-----
	Total For Parks and Playgrounds	-----	\$ 235,200
	(Sub-Program Code: 41)		

RECREATION PROGRAMS (Sub-Program Code: 42)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For Recreation Programs	-----	\$-----
		-----	(Dept. or Office) (Sub-Program Code: 42)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For	-----	\$-----

Trans-
action
Class:

----- (Dept. or Office) (Sub-Program Code: 42)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 42)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Total For Recreation Programs ----- \$-----
(Sub-Program Code: 42)

CULTURAL FACILITIES AND ACTIVITIES (Sub-Program Code: 43)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For Cultural Facilities and Activities ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 43)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 43)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Transaction
Class:

----- (Dept. or Office) (Sub-Program Code: 43)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For	-----	\$-----
	Total For Cultural Facilities and Activities	-----	\$-----
	(Sub-Program Code: 43)		

ADMINISTRATIVE SUPPORT FOR LEISURE TIME ACTIVITIES
(Sub-Program Code: 44) (Recreation Dept. Park Board, etc.)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For Administrative Support	-----	\$-----

Transfers ----- (Dept. or Office) (Sub-Program Code: 44)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other Recreation Fund	-----	\$ 128,000
	Total For	-----	\$ 128,000

Teen Center Fund ----- (Dept. or Office) (Sub-Program Code: 44)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other (Transfer for Teen Center)	-----	\$ 10,000
	Total For	-----	\$ 10,000

----- (Dept. or Office) (Sub-Program Code: 44)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For	-----	\$-----

Total For Administrative Support	-----	\$-----
(Sub-Program Code: 44)		
Total For Leisure Time Activities	-----	\$373,200
(Program Code: 40)		

Transaction Class:

COMMUNITY ENVIRONMENT (PROGRAM CODE: 50)
LAND USE PLANNING (Sub-Program Code: 51)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For Land Use Planning	-----	\$-----

PLANNING COMMISSION (Sub-Program Code: 51)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$ 500
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For Planning Commission	-----	\$ 500

ZONING BOARD (Sub-Program Code: 51)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For Zoning Board	-----	\$-----

Street Lights (Dept. or Office) (Sub-Program Code: 51)

210	Personal Services	-----	\$ 26,500
240	Supplies and Materials	-----	\$ 8,000
250	Capital Outlay	-----	\$-----
	Other Contract	-----	\$ 48,500
	Total For	-----	\$ 83,000

City Garage (Dept. or Office) (Sub-Program Code: 51)

210	Personal Services	-----	\$ 75,300
			2,400
240	Supplies and Materials	-----	\$ 9,500
250	Capital Outlay	-----	\$ 1,000
	Other	-----	\$ 6,000
	Total For	-----	\$ 94,200

(Dept. or Office) (Sub-Program Code: 51)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For	-----	\$-----

Trans-
action
Class:

----- (Dept. or Office) (Sub-Program Code: 51)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For	-----	\$-----
	Total For Land Use Planning	-----	\$ 177,700
	(Sub-Program Code: 51)		

BUILDING AND OCCUPANCY STANDARDS (Sub-Program Code: 52)

210	Personal Services	-----	\$ 57,980
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$ 37,150
	Total For Building and Occupancy Standards	-----	\$ 95,130

BUILDING INSPECTION (Sub-Program Code: 52)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For Building Inspection	-----	\$-----

BOILER INSPECTION (Sub-Program Code: 52)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For Boiler Inspection	-----	\$-----

ELEVATOR INSPECTION (Sub-Program Code: 52)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For Elevator Inspection	-----	\$-----

Transaction Class:

ELECTRICAL INSPECTION (Sub-Program Code: 52)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Electrical Inspection ----- \$-----

Service Department (Dept. or Office) (Sub-Program Code: 52)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$ 5,250
 Total For ----- \$ 5,250

(Dept. or Office) (Sub-Program Code: 52)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

(Dept. or Office) (Sub-Program Code: 52)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

(Dept. or Office) (Sub-Program Code: 52)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Total For Building and Occupancy Standards ----- \$ 100,380
 (Sub-Program Code: 52)

INDUSTRIAL/ECONOMIC DEVELOPMENT (Sub-Program Code: 53)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Industrial/Economic Development ----- \$-----

Trans-
action
Class:

WEIGHTS/MEASURES INSPECTION (Sub-Program Code: 53)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Weights/Measures Inspection ----- \$-----
 ----- (Dept. or Office) (Sub-Program Code: 53)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----
 ----- (Dept. or Office) (Sub-Program Code: 53)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----
 ----- (Dept. or Office) (Sub-Program Code: 53)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----
 ----- (Dept. or Office) (Sub-Program Code: 53)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----
 Total For Industrial/Economic Development ----- \$-----
 (Sub-Program Code: 53)

SEWAGE DISPOSAL (Sub-Program Code: 55)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Sewage Disposal ----- \$-----

Transaction
Class:

SEWER CONSTRUCTION (Sub-Program Code: 55)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Sewer Construction ----- \$-----

MAINTENANCE OF SEWERS (Sub-Program Code: 55)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Maintenance of Sewers ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 55)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 55)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Total For Sewage Disposal ----- \$-----
 (Sub-Program Code: 55)

SOLID WASTE COLLECTION (Sub-Program Code: 56)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Solid Waste Collection ----- \$-----

SOLID WASTE DISPOSAL (Sub-Program Code: 56)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Transaction
Class:

----- (Dept. or Office) (Sub-Program Code: 56)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Total For Solid Waste Collection and Disposal ----- \$-----
(Sub-Program Code: 56)

ADMINISTRATIVE SUPPORT FOR COMMUNITY ENVIRONMENT
(Sub-Program Code: 57)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For Administrative Support ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 57)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 57)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Total For Administrative Support ----- \$-----
(Sub-Program Code: 57)

Total For Community Environment ----- \$ 278,080
(Program Code: 50)

TRANSPORTATION FACILITIES (PROGRAM CODE: 60)
STREET PAVING (Sub-Program Code: 61)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For Street Paving ----- \$-----

Transaction
Class:

STREET CLEANING (Sub-Program Code: 61)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Street Cleaning ----- \$-----

SNOW AND ICE REMOVAL (Sub-Program Code: 61)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Snow and Ice Removal ----- \$-----

OPENING, GRADING, WIDENING, CURBING STREETS (Sub-Program Code 61)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Opening, Grading, Widening, Curbing Streets \$-----

STREET LIGHTING (Sub-Program Code: 61)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Street Lighting ----- \$-----

ON-STREET PARKING (Sub-Program Code: 61)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For On-Street Parking ----- \$-----

OFF-STREET PARKING (Sub-Program Code: 61)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Off-Street Parking ----- \$-----

Transaction Class:

----- (Dept. or Office) (Sub-Program Code: 61)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 61)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Total For Street Maintenance and Construction ----- \$-----
(Sub-Program Code: 61)

AIR TRANSPORTATION FACILITIES (Sub-Program Code: 62)
AIRPORT OPERATION AND MAINTENANCE

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For Airport Operation and Maintenance ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 62)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Total For Air Transportation Facilities ----- \$-----
(Sub-Program Code: 62)

OTHER PORTS AND TERMINALS (Sub-Program Code: 63)
DOCKS AND WHARVES

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For Docks and Wharves ----- \$-----

Transaction
Class:

RIVERS AND HARBORS

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Rivers and Harbors ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 63)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 63)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 63)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Total For Other Ports and Terminals ----- \$-----
 (Sub-Program Code: 63)

MUNICIPAL TRANSIT SYSTEM (Sub-Program Code: 64)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Municipal Transit System ----- \$-----

Trans-
action
Class:

----- (Dept. or Office) (Sub-Program Code: 64)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 64)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Total For Municipal Transit System ----- \$-----
 (Sub-Program Code: 64)

ADMINISTRATIVE SUPPORT FOR TRANSPORTATION FACILITIES (Sub-Program Code: 65)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Administrative Support ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 65)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 65)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Total For Administrative Support ----- \$-----
 (Sub-Program Code: 65)

Total For Transportation Facilities ----- \$-----
 (Program Code: 60)

Trans-
action
Class:

Sec. 3. That there be appropriated from the GENERAL FUND for CONTINGENCIES for purposes not otherwise provided for, to be expended in accordance with the provisions of Sec. 5705.40, R.C., the

sum of ----- \$-----

Grand Total GENERAL FUND Appropriation ----- \$3,312,390

Sec. 4. That there be appropriated from the STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND (AUTO LICENSE AND GASOLINE TAX)

TRANSPORTATION FACILITIES (PROGRAM CODE: 60)

STREET PAVING (Sub-Program Code: 61)

210 Personal Services -----	\$ 120,400
240 Supplies and Materials -----	\$ 7,500
250 Capital Outlay -----	\$ 16,000
Other -----	\$ 11,000
Total For Street Paving -----	\$ 154,900

STREET REPAIRING (Sub-Program Code: 61)

210 Personal Services -----	\$-----
240 Supplies and Materials -----	\$ 17,000
250 Capital Outlay -----	\$-----
Other -----	\$ 2,500
Total For Street Repairing -----	\$ 19,500

STREET CLEANING (Sub-Program Code: 61)

210 Personal Services -----	\$ 21,300
240 Supplies and Materials -----	\$ 3,500
250 Capital Outlay -----	\$-----
Other -----	\$-----
Total For Street Cleaning -----	\$ 24,800

SNOW AND ICE REMOVAL (Sub-Program Code: 61)

210 Personal Services -----	\$-----
240 Supplies and Materials -----	\$-----
250 Capital Outlay -----	\$-----
Other -----	\$-----
Total For Snow and Ice Removal -----	\$-----

TRAFFIC LIGHTS (Sub-Program Code: 61)

210 Personal Services -----	\$-----
240 Supplies and Materials -----	\$ 4,500
250 Capital Outlay -----	\$-----
Other <u>Current</u> -----	\$ 11,000
Total For -----	\$ 15,500

Transaction Class:

Administrative (Dept. or Office) (Sub-Program Code: 61)

210	Personal Services	-----	\$-----
240	Supplies and Materials PERS	-----	\$ 19,800
250	Capital Outlay Gasoline	-----	\$ 10,000
	Other Health Insurance	-----	\$ 30,000
	Total For	-----	\$ 59,800
	Total For Street Maintenance and Construction	-----	\$ 274,500
	(Sub-Program Code: 61)		
	Total For Street Construction, Maintenance and Repair Fund	-----	\$274,500
	(Program Code: 60)		

Sec. 5. That there be appropriated from the STATE HIGHWAY IMPROVEMENT FUND (7½% OF AUTO LICENSE AND GASOLINE TAX)

TRANSPORTATION FACILITIES (PROGRAM CODE: 60)
STREET PAVING (Sub-Program Code: 61)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$ 2,000
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For Street Paving	-----	\$ 2,000

STREET REPAIRING (Sub-Program Code: 61)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For Street Repairing	-----	\$-----

(Dept. or Office) (Sub-Program Code: 61)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For	-----	\$-----

(Dept. or Office) (Sub-Program Code: 61)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For	-----	\$-----

Total For Street Maintenance and Construction ----- \$-----
(Sub-Program Code: 61)
Total For State Highway Improvement Fund ----- \$ 2,000
(Program Code: 60)

Transaction
Class:

Sec. 6. That there be appropriated from the CEMETERY FUND

**PUBLIC HEALTH SERVICES (PROGRAM CODE: 20)
CEMETERY OPERATION AND MAINTENANCE**

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Cemetery Operation and Maintenance ----- \$-----

----- (Cemeteries)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

----- (Cemeteries)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Total For Cemetery Fund ----- \$-----
 (Program Code: 20)

Sec. 7. That there be appropriated from the HOSPITAL FUND

**PUBLIC HEALTH SERVICES (PROGRAM CODE: 20)
HOSPITAL OPERATION AND MAINTENANCE (Sub-Program Code: 21)**

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Hospital Operation and Maintenance ----- \$-----

----- (Dept. or Office) (Sub-Program Code: 21)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----

Transaction Class:

----- (Dept. or Office) (Sub-Program Code: 21)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Total Hospital ----- \$-----
 (Sub-Program Code: 21)

Total Hospital Fund ----- \$-----
 (Program Code: 20)

Sec. 8. That there be appropriated from the Refuse FUND
Insert Title of Fund

Disposal (PROGRAM CODE: ---)

----- (Dept. or Office) (Sub-Program Code: ---)

210 Personal Services ----- \$ 242,000

240 Supplies and Materials & Uniforms ----- \$ 124,400

250 ~~Capital Outlay~~ ~~XXXXXXXXXX~~ Maintenance ----- \$ 21,500

Other Contract ----- \$ 80,000

Total For ----- \$ 467,900

----- (Dept. or Office) (Sub-Program Code: ---)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: ---)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: ---)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Total For ----- FUND ----- \$467,900
 (Program Code: ---)

Transaction Class:

Sec. 9. That there be appropriated from the Recreation FUND

Insert Title of Fund

Recreation (PROGRAM CODE: ___)

(Dept. or Office) (Sub-Program Code: __)

210 Personal Services ----- \$ 119,113

240 Supplies and Materials ----- \$ 34,125

250 Capital Outlay ----- \$

Other ----- \$ 32,000

Total For ----- \$ 185,238

(Dept. or Office) (Sub-Program Code: __)

210 Personal Services ----- \$

240 Supplies and Materials ----- \$

250 Capital Outlay ----- \$

Other ----- \$

Total For ----- \$

(Dept. or Office) (Sub-Program Code: __)

210 Personal Services ----- \$

240 Supplies and Materials ----- \$

250 Capital Outlay ----- \$

Other ----- \$

Total For ----- \$

(Dept. or Office) (Sub-Program Code: __)

210 Personal Services ----- \$

240 Supplies and Materials ----- \$

250 Capital Outlay ----- \$

Other ----- \$

Total For ----- \$

Total For ----- FUND \$ 185,238

(Program Code: ___)

Sec. 10. That there be appropriated from the Revenue Sharing FUND

Insert Title of Fund

(PROGRAM CODE: ___)

(Dept. or Office) (Sub-Program Code: __)

210 Personal Services ----- \$

240 Supplies and Materials ----- \$

250 Capital Outlay ----- \$

Other Fire Contract ----- \$ 8,100

Total For ----- \$ 8,100

Trans-
action
Class:

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Total For ----- FUND ----- \$ 8,100
(Program Code: --)

Sec. 11. That there be appropriated from the -----
Insert Title of Fund

----- (PROGRAM CODE: --)

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Transaction
Class:

----- (Dept. or Office) (Sub-Program Code: ...)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

----- (Dept. or Office) (Sub-Program Code: ...)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Total For ----- FUND ----- \$-----
(Program Code: ...)

Sec. 12. That there be appropriated from the ELECTRIC (LIGHT) (REVENUE) FUND

COMMUNITY ENVIRONMENT (PROGRAM CODE: 50)

ELECTRIC POWER SERVICE OPERATION (Sub-Program Code: 55)

MANUFACTURE OF ELECTRICITY

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For Manufacture ----- \$-----

DISTRIBUTION OF ELECTRICITY

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total for Distribution ----- \$-----

----- (Dept. or Office)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

Trans-
action
Class:

----- (Dept. or Office)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$-----
 Total For Electric Power Service Operation ----- \$-----
 (Sub-Program Code: 55)

ADMINISTRATION — ELECTRIC POWER SERVICE (Sub-Program Code: 57)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 260 Debt Service ----- \$-----
 Other ----- \$-----
 Total For Administration—Electric Power Service ----- \$-----
 (Sub-Program Code: 57)
 Total for Electric (Light) (Revenue) Fund ----- \$-----
 (Program Code: 50)

Sec. 13. That there be appropriated from the WATER (REVENUE) FUND

COMMUNITY ENVIRONMENT (PROGRAM CODE: 50)

WATER SYSTEM OPERATIONS (Sub-Program Code: 55)

WATER SUPPLY

210 Personal Services ----- \$ 23,500
 240 Supplies and Materials ----- \$ 38,125
 250 Capital Outlay ----- \$-----
 Other Contract ----- \$ 500,000
 Total For Water Supply ----- \$ 561,625

WATER FILTRATION

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Water Filtration ----- \$-----

WATER PUMPING

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Water Pumping ----- \$-----

Trans-
action
Class:

WATER DISTRIBUTION

210 Personal Services -----	\$ 67,500
240 Supplies and Materials & Uniforms -----	\$ 8,750
250 Capital Outlay Taps/Meters -----	\$ 16,500
Other Hydrants & Equipment -----	\$ 7,500
Total For Water Distribution -----	\$ 100,250
Total For Water System Operation -----	\$ 661,875
(Sub-Program Code: 55)	

ADMINISTRATION -- WATER (Sub-Program Code: 57)

210 Personal Services -----	\$ -----
240 Supplies and Materials -----	\$ -----
250 Capital Outlay -----	\$ -----
260 Debt Service -----	\$ -----
Other -----	\$ -----
Total For Administration -- Water -----	\$ -----
(Sub-Program Code: 57)	

(Dept. or Office) (Sub-Program Code: 57)

210 Personal Services -----	\$ -----
240 Supplies and Materials -----	\$ -----
250 Capital Outlay -----	\$ -----
Other -----	\$ -----
Total For -----	\$ -----
Total For Administration -- Water -----	\$ -----
Total For Water (Revenue) Fund -----	\$ 661,875
(Program Code: 50)	

Sec. 14. That there be appropriated from the SEWER (REVENUE) FUND
COMMUNITY ENVIRONMENT (PROGRAM CODE: 50)

SEWAGE DISPOSAL (Sub-Program Code: 55)

210 Personal Services -----	\$ -----
240 Supplies and Materials -----	\$ -----
250 Capital Outlay -----	\$ -----
Other Contract -----	\$ 740,000
Total For Sewage Disposal -----	\$ 740,000

SEWER MAINTENANCE (Sub-Program Code: 55)

210 Personal Services -----	\$ 108,300
240 Supplies and Materials Uniforms -----	\$ 51,625
250 Capital Outlay -----	\$ -----
Other Area Capacity -----	\$ 5,000
Total For Sewer Maintenance -----	\$ 164,925

Transaction
Class:

SEWER CONSTRUCTION (Sub-Program Code: 55)

210 Personal Services	-----	\$-----
240 Supplies and Materials	-----	\$-----
250 Capital Outlay	-----	\$-----
Other	-----	\$-----
Total For Sewer Construction	-----	\$-----
Total For Sewage (Sub-Program Code: 55)	-----	\$ <u>904,925</u>

ADMINISTRATION — SEWAGE (Sub-Program Code: 57)

210 Personal Services	-----	\$-----
240 Supplies and Materials	-----	\$-----
250 Capital Outlay	-----	\$-----
260 Debt Service	-----	\$-----
Other	-----	\$-----
Total For Administration — Sewage (Sub-Program Code: 57)	-----	\$-----

----- (Dept. or Office) (Sub-Program Code: ...)

210 Personal Services	-----	\$-----
240 Supplies and Materials	-----	\$-----
250 Capital Outlay	-----	\$-----
Other	-----	\$-----
Total For (Sub-Program Code: ...)	-----	\$-----

Total For Sewer (Revenue) Fund ----- \$ 904,925
(Program Code: 50)

Sec. 15. That there be appropriated from the ----- FUND

----- (PROGRAM CODE: ...)

----- (Dept. or Office) (Sub-Program Code: ...)

210 Personal Services	-----	\$-----
240 Supplies and Materials	-----	\$-----
250 Capital Outlay	-----	\$-----
Other	-----	\$-----
Total For (Sub-Program Code: ...)	-----	\$-----

Transaction
Class:

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services -----	\$ -----
240 Supplies and Materials -----	\$ -----
250 Capital Outlay -----	\$ -----
Other -----	\$ -----
Total For -----	\$ -----
(Sub-Program Code: ---)	

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services -----	\$ -----
240 Supplies and Materials -----	\$ -----
250 Capital Outlay -----	\$ -----
260 Debt Service -----	\$ -----
Other -----	\$ -----
Total For -----	\$ -----
(Sub-Program Code: ---)	
Total For ----- FUND -----	\$ -----
(Program Code: ---)	

Sec. 16. That there be appropriated from the ----- FUND

----- Sidewalk ----- (PROGRAM CODE: ---)

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services -----	\$ -----
240 Supplies and Materials -----	\$ 1,200
250 Capital Outlay -----	\$ -----
Other Contract -----	\$ 35,000
Total For -----	\$ 36,200
(Sub-Program Code: ---)	

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services -----	\$ -----
240 Supplies and Materials -----	\$ -----
250 Capital Outlay -----	\$ -----
Other -----	\$ -----
Total For -----	\$ -----
(Sub-Program Code: ---)	

Transaction Class:

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

260 Debt Service ----- \$-----

Other ----- \$-----

Total For ----- \$-----

(Sub-Program Code: ---)

Total For ----- FUND ----- \$ 36,200

(Program Code: ---)

Sec. 17. That there be appropriated from the ----- FUND

----- (PROGRAM CODE: ---)

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

(Sub-Program Code: ---)

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

Other ----- \$-----

Total For ----- \$-----

(Sub-Program Code: ---)

----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services ----- \$-----

240 Supplies and Materials ----- \$-----

250 Capital Outlay ----- \$-----

260 Debt Service ----- \$-----

Other ----- \$-----

Total For ----- \$-----

(Sub-Program Code: ---)

Total For ----- FUND ----- \$-----

(Program Code: ---)

Trans-
action
Class:

Sec. 18. That there be appropriated from the FIREMAN'S RELIEF AND PENSION FUND (Program Code: 10) (Sub-Program Code: 13)

210 Personal Services ----- \$-----
 Other ----- \$-----
 Total For Fireman's Relief and Pension Fund ----- \$-----
 (Program Code: 10)

Sec. 19. That there be appropriated from the POLICEMAN'S RELIEF AND PENSION FUND (Program Code: 10) (Sub-Program Code: 11)

210 Personal Services ----- \$-----
 Other Contributions ----- \$ 185,000
 Total For Policeman's Relief and Pension Fund ----- \$ 185,000
 (Program Code: 10)

Sec. 20. That there be appropriated from the SANITARY POLICE PENSION FUND (Program Code: 20) (Sub-Program Code: 22)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 Other ----- \$-----
 Total For Sanitary Police Pension Fund ----- \$-----
 (Program Code: 20)

Sec. 21. That there be appropriated from ----- FUND

210 Personal Services ----- \$-----
 Other ----- \$-----
 Total For ----- FUND ----- \$-----

Sec. 22. That there be appropriated from ----- FUND

210 Personal Services ----- \$-----
 Other ----- \$-----
 Total For ----- FUND ----- \$-----

Sec. 23. That there be appropriated from the GENERAL BOND RETIREMENT FUND

210 Personal Services ----- \$-----
 260 Payment of Principal ----- \$-----
 260 Payment of Interest ----- \$-----
 Other ----- \$-----
 Total For General Bond Retirement Fund ----- \$-----

Sec. 24. That there be appropriated from the SPECIAL ASSESSMENT BOND RETIREMENT FUND

260 Payment of Principal ----- \$-----
 260 Payment of Interest ----- \$-----
 Total For Special Assessment Bond Retirement Fund ----- \$-----

ADDITIONAL FUNDS

Sec. ... That there be appropriated from the _____ FUND

Capital Improvement Fund (PROGRAM CODE: ...)

Trans-
action
Clas.

_____ (Dept. or Office) (Sub-Program Code: ...)

Police Cruisers \$ 50,000

----- \$ -----

----- \$ -----

----- \$ -----

Total For \$ 50,000

Teen Center Fund (Dept. or Office) (Sub-Program Code: ...)

Personal Services \$ 6,500

Supplies \$ 1,100

Rent \$ 14,400

Capital Improvements \$ 8,000

Total For \$ 30,000

Swimming Pool Fund (Dept. or Office) (Sub-Program Code: ...)

Personal Services \$ 48,050

Supplies \$ 33,700

----- \$ -----

Capital Outlay \$ 6,000

Total For \$ 87,750

_____ (Dept. or Office) (Sub-Program Code: ...)

----- \$ -----

----- \$ -----

----- \$ -----

----- \$ -----

Total For \$ -----

_____ (Dept. or Office) (Sub-Program Code: ...)

----- \$ -----

----- \$ -----

----- \$ -----

----- \$ -----

Total For \$ -----

Transaction
Class:

----- (Dept. or Office) (Sub-Program Code: --)

----- \$-----

----- \$-----

----- \$-----

----- \$-----

Total For ----- \$-----

Total For ----- FUND ----- \$-----
(Program Code: --)

**RECAPITULATION OF APPROPRIATIONS AND FUNDS
GENERAL**

Mayor	\$ 68,700
Auditor/Director of Finance	\$ 121,250
XXXXXX Judicial	\$ 3,500
Solicitor/Law Director	\$ 30,250
Civil Service Commission	\$ 19,500
Elections	\$ 5,000
Council	\$ 2,200
XXXXXXXXXX Miscellaneous	\$ 433,100
XXXXXXXXXX City Hall	\$ 101,000
XXXXXXXXXX Mayor's Court	\$ 500
Police Department—Law Enforcement	\$ 1,077,680
Police Department— Transfer Capital Imp. Transfer	\$ 50,000
Fire Department	\$ 644,530
XXXXXXXXXX Police Pension - Transfer	\$ 52,000
Safety Administration	\$
XXXXXXXXXXXXXXXXXXXX Health	\$ 37,800
XXXXXXXXXXXX CASA	\$ 2,000
XXXXXXXXXXXXXXXXXXXX G. S. O.	\$ 12,000
Air Pollution Control	\$
Water Pollution Control	\$
Food and Drug Inspection	\$
Public Health Administration	\$
Corrective Institutions	\$
Support of Prisoners in Foreign Detentions	\$
Transportation Prisoners	\$
Job Retraining and Manpower Development	\$
Vocational Education and Training	\$
Employment Services	\$
Assistance to Needy	\$
Social Services Administration	\$
XXXXXXXXXXXXXXXXXX Recreation - Teen Center Transfer	\$ 10,000
Recreation Programs Transfers	\$ 128,000
XXXXXXXXXXXXXXXXXX Other Parks	\$ 98,500
Leisure-Time Activities Administration Jeffrey Park	\$ 136,700
XXXXXXXXXXXX City Garage	\$ 94,200
Planning Commission	\$ 500
XXXXXXXXXX Street Lights	\$ 83,000
Building and Occupancy Standards	\$ 95,130
XXXXXXXXXXXX Service Department	\$ 5,250
Boiler Inspection	\$
Elevator Inspection	\$
Electrical Inspection	\$
Industrial/Economic Development	\$
Weight and Measures Inspection	\$
Sewage Disposal	\$
Sewer Construction	\$
Sewer Maintenance	\$
Solid Waste Collection	\$
Solid Waste Disposal	\$
Community Environment—Administration	\$
Street Paving	\$
Street Repairing	\$
Street Cleaning	\$
Snow and Ice Removal	\$
Opening, Grading, Widening, Curbing Streets	\$
Street Lighting	\$
On-Street Parking	\$
Off-Street Parking	\$
Airport Operation and Maintenance	\$
Docks and Wharves	\$
Rivers and Harbors	\$
Municipal Transit System	\$
Transportation—Administration	\$
Contingencies	\$
 Total General Fund	 \$3,312,390

STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND

Street Paving	-----	\$ 154,900
Street Repairing	-----	\$ 19,500
Street Cleaning	-----	\$ 24,800
Administrative	-----	\$ 59,800
XXXXXXXXXXXXXXXXXXXX	-----	
Traffic Lights	-----	\$ 15,500
Total Street Construction, Maintenance & Repair Fund	-----	\$ 274,500

STATE HIGHWAY IMPROVEMENT FUND

Street Paving	-----	\$
Street Repairing	-----	\$ 2,000
-----	-----	\$
Total State Highway Improvement Fund	-----	\$ 2,000

CEMETERY FUND

Operation and Maintenance	-----	\$
-----	-----	\$
-----	-----	\$
Total Cemetery Fund	-----	\$

HOSPITAL FUND

Operation and Maintenance	-----	\$
-----	-----	\$
-----	-----	\$
Total Hospital Fund	-----	\$

Refuse FUND

Disposal	-----	\$ 467,900
-----	-----	\$
-----	-----	\$
Total Fund	-----	\$ 467,900

Recreation FUND

Recreation	-----	\$ 185,238
-----	-----	\$
-----	-----	\$
Total Fund	-----	\$ 185,238

Revenue Sharing FUND

Revenue Sharing	-----	\$ 8,100
-----	-----	\$
-----	-----	\$
Total Fund	-----	\$ 8,100

		FUND	
-----	-----	\$	-----
-----	-----	\$	-----
-----	-----	\$	-----
Total	Fund		\$-----

		ELECTRIC (LIGHT) (REVENUE) FUND	
Manufacture	-----	\$	-----
Distribution	-----	\$	-----
Administration	-----	\$	-----
-----	-----	\$	-----
-----	-----	\$	-----
Total Electric (Light) (Revenue) Fund			\$-----

		WATER (REVENUE) FUND	
Supply	-----	\$	561,625
Filtration	-----	\$	-----
Pumping	-----	\$	-----
Distribution	-----	\$	100,250
Administration	-----	\$	-----
Total Water (Revenue) Fund			\$ 661,875

		SEWER (REVENUE) FUND	
Disposal	-----	\$	740,000
Maintenance	-----	\$	164,925
Construction	-----	\$	-----
Administration	-----	\$	-----
-----	-----	\$	-----
Total Sewer (Revenue) Fund			\$ 904,925

		Special Assessment	FUND	
Sidewalks	-----	\$	36,200	-----
-----	-----	\$	-----	-----
-----	-----	\$	-----	-----
-----	-----	\$	-----	-----
Total For	FUND		\$ 36,200	-----

		FUND	
-----	-----	\$	-----
-----	-----	\$	-----
-----	-----	\$	-----
-----	-----	\$	-----
Total For	FUND		\$-----

----- FUND	
Capital Improvement Fund -----	\$ 50,000
Teen Ctr. Fund -----	\$ 30,000
Swimming Pool Fund -----	\$ 87,750

Total For ----- FUND ----- \$-----

FIREMAN'S RELIEF AND PENSION FUND

Total Fireman's Relief and Pension Fund ----- \$-----

POLICEMAN'S RELIEF AND PENSION FUND

Total Policeman's Relief and Pension Fund ----- \$185,000.

SANITARY POLICE PENSION FUND

Total Sanitary Police Pension Fund ----- \$-----

----- FUND

Total ----- Fund ----- \$-----

----- FUND

Total ----- Fund ----- \$-----

GENERAL BOND RETIREMENT FUND

Total General Bond Retirement Fund ----- \$-----

SPECIAL ASSESSMENT BOND RETIREMENT FUND

Total Special Assessment Bond Retirement Fund ----- \$-----

----- FUND

Total ----- Fund ----- \$-----

----- FUND

Total ----- Fund ----- \$-----

GRAND TOTAL APPROPRIATIONS ----- \$6,213,978

Sec. 25. And the City Auditor is hereby authorized to draw his warrants on the City Treasurer for payments from any of the foregoing appropriations upon receiving proper certificates and vouchers therefor, approved by the board or officers authorized by law to approve the 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 the persons employed by authority of and in accordance with law or ordinance. Provided, further, that the appropriation for Contingencies can only be expended upon approval of a two-thirds vote of Council for items of expense constituting a legal obligation against the city, and for the purposes other than those covered by the other specific appropriations herein made.

Sec. 26. This resolution shall take effect at the earliest period allowed by law.

Passed January 16, 1927

Attest: John W. Donkey
Clerk

J. Hehnert
President of Council

Approved by
W. K. Schmitz
W. H. ...
...
Finance Committee

Approved by -----

MAYOR - Page 1

Other:

Auto Allowance	\$	2,000
Travel - Meetings		2,000
Employee Awards		500
Newsletter		2,000
Mayor's Court		900
BCA		2,000
		<u>9,400</u>

AUDITOR - Page 1

Other:

Auditing Fees	\$	13,000
Income Tax		35,000
Programming		500
James R. Davis & Assoc.		1,600
Financial Consultant		1,500
Printing		1,500
		<u>53,100</u>

SOLICITOR - Page 1

Other:

Columbus City Attorney	\$	4,500
Operating Supplies		1,500
Legal Advertising (Council)		250
Mayor's Court		14,400
		<u>20,650</u>

CIVIL SERVICE - Page 2

Other:

Clemans, Nelson & Assoc.	\$	15,000
Training		2,000
Operating Expenses		1,000
Court Reporter		1,500
		<u>19,500</u>

MISCELLANEOUS - Page 2

P.E.R.S.	\$	82,500
City Insurance		150,000
Memberships		8,000
Employee Insurance		125,000
Uniforms		6,400
Workers' Compensation		1,200
Employment Service		10,000
Gas		40,000
Mark Feinknopf		6,000
Medicare		2,000
Pre. Employ. Med.	\$	2,000
		<u>433,100</u>

CITY HALL - Page 2

Utilities	\$	44,500
Maintenance & Repair		10,000
Rentals		4,200
Repair & Maint. Supplies		4,000
		<u>62,700</u>

SAFETY - POLICE - Page 4

Office Expense	\$	19,500
Uniforms		16,000
Maintenance of Equipment		17,000
Labor - Maintenance		22,980
Training		2,500
Sustenance of Prisoners		10,100
Special Equipment		2,500
Towing		15,000
LEADS		7,500
Utilities		6,000
		<u>119,080</u>

PUBLIC HEALTH - Page 5

Operating Supplies	\$ 2,000
Pest Control	20,000
District Advisory Council	6,200
	<u>\$ 28,200</u>

OTHER PARKS - Page 12

Supplies	\$ 4,500
Maintenance of Equipment	5,000
New Trees/Landscaping	6,900
Small tools	2,600
	<u>\$ 19,000</u>

JEFFREY PARK - Page 12

Utilities	\$ 17,000
Grounds Expense/Trees	4,000
Building Expense/Operation	6,300
Maintenance of Equipment	5,000
New Equipment	4,650
Clothing Allowance	250
Special Police	25,000
Contracts	500
	<u>\$ 62,700</u>

BUILDING DEPARTMENT - Page 16

Advertising	\$ 2,000
Printing	700
Contract (Professional)	30,000
Office Supplies	550
Operating Supplies	3,500
Small tools	200
Meeting/Travel	200
	<u>\$ 37,150</u>

RECREATION PROGRAM - Page 29

Car Allowance	\$ 1,200
Office Supplies	4,250
Operating Supplies	18,775
Refunds	1,000
Special Activities Supplies	8,000
Concessions	900
	<u>\$ 34,125</u>

Programs

Professionals	\$ 25,000
Referees	7,000
	<u>\$ 32,000</u>

FIRE PREVENTION & CONTROL - Page 4

Cost 1987 City of Columbus	\$ 642,130
Disaster Relief	2,500
	<u>\$ 644,630</u>

SERVICE DEPARTMENT - Page 17

Travel/Meetings	\$ 750
Office Supplies	700
Operating Supplies	3,000
Small Tools/Equipment	300
Printing	500
	<u>\$ 5,250</u>

