

Sent Certified 4/10/97

Ordinance 15-97

ORDINANCE NO. 15-97

ANNUAL APPROPRIATION ORDINANCE

FOR FISCAL YEAR

Ending December 31st, 1997

CITY OF

Passed _____ 19____

Filed _____ 19____

County Auditor

Deputy

THE STATE OF OHIO, FRANKLIN COUNTY, ss.

I, JOHN W. HORNBERGER, Clerk of the Council of the City of BEXLEY

Ohio, and in whose custody the FILES, JOURNALS AND RECORDS of said Council are required by the Laws of the State of Ohio to be kept, do hereby certify that the within Annual Appropriation Ordinance is taken and copied from the original Ordinance now on file with said Council, that the within Ordinance has been compared by me with the said original and that the same is a true and correct copy thereof.

Witness my signature this 20TH day of MARCH, 1997.

John W. Hornberger

Clerk of Council

City of BEXLEY, Ohio

Published by
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ORDINANCE NO.

ANNUAL APPROPRIATION ORDINANCE

(Revised Code Sec. 5705.38)

AN ORDINANCE to make appropriations for current expenses and other expenditures of the City of BEXLEY, State of Ohio, during the fiscal year ending December 31, 19...

Sec. 1. Be it ordained 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, 1997, 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)

Transaction Class:

MAYOR

Table with 2 columns: Transaction Class, Amount. Rows include Personal Services (\$91,565), Supplies and Materials (\$5,550), Capital Outlay (\$0), Other (\$), and Total For Mayor (\$97,115).

AUDITOR/DIRECTOR OF FINANCE

Table with 2 columns: Transaction Class, Amount. Rows include Personal Services (\$70,600), Supplies and Materials (\$87,700), Capital Outlay (\$0), Other (\$), and Total For Auditor/Director of Finance (\$158,300).

TREASURER

Table with 2 columns: Transaction Class, Amount. Rows include Personal Services (\$), Supplies and Materials (\$), Capital Outlay (\$), Other (\$), and Total For Treasurer (\$0).

SOLICITOR/LAW DIRECTOR

Table with 2 columns: Transaction Class, Amount. Rows include Personal Services (\$32,136), Supplies and Materials (\$), Capital Outlay (\$), Other (\$55,000), and Total for Solicitor/Law Director (\$87,136).

Trans-
action
Class:

CIVIL SERVICE COMMISSION

210	Personal Services -----	\$ 61,000
240	Supplies and Materials -----	\$ 100
250	Capital Outlay -----	\$
	Other -----	\$
	Total For Civil Service Commission -----	\$ 61,100

ELECTIONS

210	Personal Services -----	\$
240	Supplies and Materials -----	\$
250	Capital Outlay -----	\$
	Other -----	\$
	Total For Elections -----	\$ 0

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

210	Personal Services -----	\$ 50,387
240	Supplies and Materials -----	\$ 78,500
250	Capital Outlay -----	\$
	Other -----	\$
	Total For -----	\$ 128,887

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

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

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

210	Personal Services -----	\$
240	Supplies and Materials -----	\$
250	Capital Outlay -----	\$
	Other -----	\$ 375,000
	Total For -----	\$ 375,000

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

210	Personal Services -----	\$
240	Supplies and Materials -----	\$
250	Capital Outlay -----	\$
	Other MISCELLANEOUS -----	\$ 997,632
	Total For -----	\$ 997,632

Total For Executive and Administrative ----- \$1,905,170
(Sub-Program Code: 71)

Transaction
Class:

**LEGISLATIVE (Sub-Program Code: 72)
COUNCIL**

210	Personal Services	-----	\$ 500	-----
240	Supplies and Materials	-----	\$ 300	-----
250	Capital Outlay	-----	\$	-----
	Other	-----	\$	-----
	Total For Council	-----	\$ 800	-----

CLERK OF COUNCIL

210	Personal Services	-----	\$	-----
240	Supplies and Materials	-----	\$	-----
250	Capital Outlay	-----	\$	-----
	Other	-----	\$	-----
	Total For Clerk of Council	-----	\$ 0	-----

----- (Dept. or Office) (Sub-Program Code: 72)

210	Personal Services	-----	\$	-----
240	Supplies and Materials	-----	\$	-----
250	Capital Outlay	-----	\$	-----
	Other	-----	\$	-----
	Total For	-----	\$	-----
	Total For Legislative (Sub-Program Code: 72)	-----	\$ 800	-----

**JUDICIAL (Sub-Program Code: 73)
MUNICIPAL COURT**

210	Personal Services	-----	\$ 91,150	-----
240	Supplies and Materials	-----	\$ 9,650	-----
250	Capital Outlay	-----	\$	-----
	Other	-----	\$	-----
	Total For Municipal Court	-----	\$ 100,800	-----

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 ----- \$-----
 (Sub-Program Code: 73)

Total For General Governmental Services ----- \$100,800
 (Program Code: 70)

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

210 Personal Services ----- \$1,579,656
 240 Supplies and Materials ----- \$230,500
 250 Capital Outlay ----- \$5,000
 Other ----- \$-----
 Total For General Law Enforcement ----- \$1,815,156
 (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 ----- \$-----
 (Sub-Program Code: 12)

Sub-Total For Police Dept. ----- \$1,821,456

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

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other --- CONTRACT ----- \$1,016,880

Total For Fire Prevention and Control ----- \$1,016,880
 (Sub-Program Code: 13)

Trans-
action
Class:

CIVIL DEFENSE (Sub-Program Code: 14)

210	Personal Services	-----	\$-----
240	Supplies and Materials	-----	\$-----
250	Capital Outlay	-----	\$-----
	Other CONTRACT	-----	\$ 5,000
	Total For Civil Defense	-----	\$ 5,000
	(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)		

----- (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 Security of Persons and Property ----- \$2,843,336
(Program Code: 10)

**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 & Maintenance	-----	\$-----

Trans-
action
Class:

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

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

GSO/HERITAGE HOUSE (Dept. or Office) (Sub-Program Code: 21)

210	Personal Services	\$	
240	Supplies and Materials	\$	
250	Capital Outlay	\$	
	Other	\$	20,000
	Total For	\$	20,000

(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	\$	20,514
240	Supplies and Materials	\$	25,000
250	Capital Outlay	\$	
	Other	\$	11,000
	Total For Out-Patient Services	\$	56,514

(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	\$	

Transaction
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 ----- \$ 78,514
(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 ----- \$-----
 (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 ----- \$-----

Trans-
action
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 ----- \$-----

Transaction
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)

Transaction
Class:

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

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

----- **PARKS** ----- (Dept. or Office) (Sub-Program Code: 41)

210	Personal Services	-----	\$ 138,163
240	Supplies and Materials	-----	\$ 29,250
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For	-----	\$167,413

----- **JEFFREY PARK** ----- (Dept. or Office) (Sub-Program Code: 41)

210	Personal Services	-----	\$ 127,000
240	Supplies and Materials	-----	\$ 17,100
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For	-----	\$144,100

----- **JEFFREY MANSION** ----- (Dept. or Office) (Sub-Program Code: 41)

210	Personal Services	-----	\$ 38,400
240	Supplies and Materials	-----	\$ 43,850
250	Capital Outlay	-----	\$-----
	Other	-----	\$-----
	Total For	-----	\$ 82,250

Total For Parks and Playgrounds ----- \$393,763
(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	-----	\$-----

Transaction
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	-----	\$-----

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

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

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

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

----- (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	-----	\$ 393,763
	(Program Code: 40)		

Trans-
action
Class:

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

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

PLANNING COMMISSION (Sub-Program Code: 51)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$ 200
 250 Capital Outlay ----- \$-----
 Other CONTRACT ----- \$ 3,000
 Total For Planning Commission ----- \$ 3,200

ZONING BOARD (Sub-Program Code: 51)

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

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

210 Personal Services ----- \$ 83,492
 240 Supplies and Materials ----- \$ 13,500
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$ 96,992

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

210 Personal Services ----- \$ 40,790
 240 Supplies and Materials ----- \$ 65,000
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For ----- \$105,790

(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 -----	\$ 205,982--
	(Sub-Program Code: 51)	

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

210	Personal Services -----	\$177,514---
240	Supplies and Materials -----	\$ 59,150---
250	Capital Outlay -----	\$-----
	Other -----	\$-----
	Total For Building and Occupancy Standards -----	\$ 236,664---

BUILDING INSPECTION (Sub-Program Code: 52)

210	Personal Services -----	\$-----
240	Supplies and Materials -----	\$6,550---
250	Capital Outlay -----	\$-----
	Other -----	\$-----
	Total For Building Inspection -----	\$ 6,550-----

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

Trans-
action
Class:

ELECTRICAL INSPECTION (Sub-Program Code: 52)

210 Personal Services ----- \$-----
 240 Supplies and Materials ----- \$-----
 250 Capital Outlay ----- \$-----
 Other ----- \$-----
 Total For Electrical Inspection ----- \$-----
 ----- (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 ----- \$-----
 ----- (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 ----- \$ 243,214
 (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 ----- \$-----

Trans-
action
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	-----	\$	-----
	(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 ----- \$-----

Trans-
action
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 ----- \$5,765,279

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 ----- \$ 266,713

240 Supplies and Materials ----- \$ 47,000

250 Capital Outlay SIGNS & MARKS ----- \$ 10,000

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

Total For Street Paving ----- \$ 323,713

STREET REPAIRING (Sub-Program Code: 61)

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

240 Supplies and Materials ----- \$ 8,250

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

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

Total For Street Repairing ----- \$ 8,250

STREET CLEANING (Sub-Program Code: 61)

210 Personal Services ----- \$ 36,575

240 Supplies and Materials ----- \$ 2,000

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

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

Total For Street Cleaning ----- \$ 38,575

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 ----- \$ 5,000

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

Other CONTRACT ----- \$ 12,000

Total For ----- \$ 17,000

Trans-
action
Class:

----- (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 -----	\$ 387,538
(Sub-Program Code: 61)	
Total For Street Construction, Maintenance and Repair Fund -----	\$ 387,538
(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 -----	\$-----
250 Capital Outlay -----	\$-----
Other CONTRACT -----	\$ 35,000
Total For Street Paving -----	\$ 35,000

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 -----	\$-----
(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 ----- FUND

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

----- (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: ---)

Transaction
Class:

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

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 _____ \$ _____

(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. 10. That there be appropriated from the _____ FUND

Insert Title of Fund

RECREATION (PROGRAM CODE: ___)

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

210 Personal Services _____ \$ 165,000

240 Supplies and Materials _____ \$ 18,900

250 Capital Outlay _____ \$ _____

Other _____ \$ _____

Total For _____ \$ 183,900

Trans-
action
Class:

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

210 Personal Services ----- \$ 75,000
 240 Supplies and Materials ----- \$ 49,400
 250 Capital Outlay ----- \$ -----
 Other ----- \$ 110,000
 Total For ----- \$ 234,400

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

210 Personal Services ----- \$ 31,500
 240 Supplies and Materials ----- \$ 4,900
 250 Capital Outlay ----- \$ -----
 Other ----- \$ -----
 Total For ----- \$ 36,400

----- (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. 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 ----- \$-----

Transaction
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 ----- \$ 88,321
 240 Supplies and Materials ----- \$ 55,103
 250 Capital Outlay ----- \$-----
 Other CONTRACT ----- \$ 600,600
 Total For Water Supply ----- \$ 744,024

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

Transaction
Class:

WATER DISTRIBUTION

210	Personal Services -----	\$ 72,300
240	Supplies and Materials -----	\$ 30,700
250	Capital Outlay -----	\$ -----
	Other -----	\$ -----
	Total For Water Distribution -----	\$ 103,000
	Total For Water System Operation -----	\$ -----
	(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 -----	\$ -----
	(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 -----	\$ 118,209
240	Supplies and Materials -----	\$ 52,452
250	Capital Outlay -----	\$ -----
	Other <u>CONTRACT</u> -----	\$ 1,208,800
	Total For Sewage Disposal -----	\$ 1,379,461

SEWER MAINTENANCE (Sub-Program Code: 55)

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

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)		

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)		

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

210	Personal Services	-----	\$ 52,196
240	Supplies and Materials	-----	\$ 72,950
250	Capital Outlay	-----	\$-----
	Other <u>CONTRACT</u>	-----	\$660,000
	Total For	-----	\$785,146
	(Sub-Program Code: ...)		

Total For Sewer (Revenue) Fund ----- \$-----
(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:

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

210 Personal Services ----- \$ 85,000 --

240 Supplies and Materials ----- \$ 39,700 --

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

Other CONCESSIIONS ----- \$ 1,500 --

Total For ----- \$ 126,200 --
(Sub-Program Code: ----)

----- POLICE SUB-FUND ----- (Dept. or Office) (Sub-Program Code: --)

210 Personal Services ----- \$ 200 --

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

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

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

Other RETIREMENT ----- \$ 5,000 --

Total For ----- \$ 5,200 --
(Sub-Program Code: ----)

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

Sec. 16. 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: ----)

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 ----- \$-----
 (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: ---)

Transaction
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 ----- \$261,680---
 Total For Policeman's Relief and Pension Fund ----- \$261,680---
 (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 ----- \$100,000
 260 Payment of Interest ----- \$55,000
 Other ----- \$4,000
 Total For General Bond Retirement Fund ----- \$159,000---

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

SPECIAL ASSESSMENTS (PROGRAM CODE: ---)

Transaction Class:

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

SUPPLIES/CONTRACT \$ 3,600

\$

\$

\$

Total For \$ 3,600

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

\$

\$

\$

\$

Total For \$

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

\$

\$

\$

\$

Total For \$

(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	\$ 97,115
Auditor/Director of Finance	\$ 158,300
Treasurer	\$ 0
Solicitor/Law Director	\$ 87,136
Civil Service Commission	\$ 61,100
Elections	\$ 0
Council	\$ 800
City Hall	\$ 128,887
Municipal Court	\$ 100,800
Clerk of Municipal Court	\$
Police Department—Law Enforcement	\$ 1,815,156
Police Department—Traffic Safety	\$
Fire Department	\$ 1,016,880
Civil Defense	\$ 5,000
Miscellaneous	\$ 997,632
Transfers	\$ 375,000
Outpatient Services	\$ 56,514
CASA	\$ 2,000
GSO/Heritage House	\$ 20,000
Water Pollution Control	\$
Food and Drug Inspection	\$
Public Health Administration	\$
Corrective Institutions	\$
Support of Prisoners in Foreign Institutions	\$
Transportation Prisoners	\$
Job Retraining and Manpower Development	\$
Vocational Education and Training	\$
Employment Services	\$
Assistance to Needy	\$
Social Services Administration	\$
Parks and Playgrounds	\$ 167,413
Recreation Programs	\$
Jeffrey Park	\$ 144,100
Jeffrey Mansion	\$ 82,250
Land-Use Planning	\$
Planning Commission	\$ 3,200
City Garage	\$ 96,992
Building and Occupancy Standards	\$ 236,664
Building Inspection	\$ 6,550
Street Lighting	\$ 105,790
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	 <u>\$ 5,765,279</u>

STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND

Street Paving	-----	\$ 323,713	
Street Repairing	-----	\$ 8,250	
Street Cleaning	-----	\$ 38,575	
Snow and Ice Removal	-----	\$	
Traffic Lights	-----	\$ 17,000	
Total Street Construction, Maintenance & Repair Fund	-----		\$ 387,538

STATE HIGHWAY IMPROVEMENT FUND

Street Paving	-----	\$ 35,000	
Street Repairing	-----	\$	
-----	-----	\$	
Total State Highway Improvement Fund	-----		\$ 35,000

CEMETERY FUND

Operation and Maintenance	-----	\$	
-----	-----	\$	
-----	-----	\$	
Total Cemetery Fund	-----		\$ 0

HOSPITAL FUND

Operation and Maintenance	-----	\$	
-----	-----	\$	
-----	-----	\$	
Total Hospital Fund	-----		\$ 0

RECREATION FUND

ADMINISTRATION	-----	\$ 183,900	
PROGRAMS	-----	\$ 234,400	
SENIOR CITIZENS	-----	\$ 36,400	
Total Fund	-----		\$ 454,700

FUND

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

FUND

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

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

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

	WATER (REVENUE) FUND	
Supply	-----	\$ 744,024
Filtration	-----	\$ -----
Pumping	-----	\$ -----
Distribution	-----	\$ -----
Administration	-----	\$ 103,000
Total Water (Revenue) Fund		\$ 847,024

	SEWER (REVENUE) FUND	
Disposal	-----	\$ 1,379,461
Maintenance	-----	\$ -----
Construction	-----	\$ -----
Administration	-----	\$ -----
-----	-----	\$ -----
Total Sewer (Revenue) Fund		\$ 1,379,461

	REFUSE	----- FUND	
DISPOSAL	-----	-----	\$ 785,146
-----	-----	-----	\$ -----
-----	-----	-----	\$ -----
-----	-----	-----	\$ -----
Total For	FUND		\$ 785,146

	SWIMMING POOL	----- FUND	
PROGRAM	-----	-----	\$ 126,000
-----	-----	-----	\$ -----
-----	-----	-----	\$ -----
-----	-----	-----	\$ -----
Total For	FUND		\$ 126,000

	POLICE SUB FUND	FUND	
ADMINISTRATION			\$ 5,200
			\$
Total For	FUND		\$ 5,200

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 \$261,680

SANITARY POLICE PENSION FUND

Total Sanitary Police Pension Fund \$

FUND

Total Fund \$

FUND

Total Fund \$

GENERAL BOND RETIREMENT FUND

Total General Bond Retirement Fund \$159,000

SPECIAL ASSESSMENT BOND RETIREMENT FUND

Total Special Assessment Bond Retirement Fund \$

SPECIAL ASSESSMENT FUND

Total Fund SIDEWALK \$ 36,000

FUND

Total Fund \$

GRAND TOTAL APPROPRIATIONS \$10,242,228

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 ordinance shall take effect at the earliest period allowed by law.

Passed MARCH 19 1977

Attest: [Signature]
Clerk

[Signature]
President of Council

Approved by

[Signature]
[Signature]
[Signature]
Finance Committee

Approved by _____

