

**City of Hudson**  
**2014/2015 Fiscal Year Budget**  
**Final Budget dated 05/16/2014**  
**Department Totals**

FUND #	DEPARTMENT / FUND	Anticipated Fund Balance for 6/30/14	REVENUES	EXPENSES	DIFF + (-)	Due from Dept Fund Balance	Increase Dept Fund Balance	Anticipated Fund Balance for 6/30/15
101	GENERAL FUND	\$132,418	\$1,550,303	\$1,550,303	\$0		\$50,314	\$182,732
202	MAJOR STREETS	\$146,911	\$455,610	\$455,610	\$0	\$25,610		\$121,301
203	LOCAL STREETS	\$174,819	\$183,125	\$183,125	\$0	\$39,450		\$135,369
206	FIRE DEPARTMENT	\$27,686	\$91,453	\$91,453	\$0	\$9,467		\$18,219
208	RECREATION	\$15,023	\$3,800	\$3,800	\$0	\$1,500		\$13,523
209	CEMETERY	\$43,514	\$32,050	\$32,050	\$0	\$12,570		\$30,944
210	AMBULANCE	\$56,562	\$472,285	\$472,285	\$0		\$2,532	\$59,094
211	COMMUNITY CENTER	<b>-\$3,777</b>	\$20,313	\$20,313	\$0	\$0		<b>-\$3,777</b>
271	LIBRARY	\$45,121	\$90,976	\$90,976	\$0	\$5,891		\$39,230
273	MUSEUM	\$16,666	\$11,571	\$11,571	\$0	\$990		\$15,676
410	D D A	\$32,794	\$102,822	\$102,822	\$0		\$56,072	\$88,866
412	INDUSTRIAL PARK	\$7,289	\$17,750	\$17,750	\$0		\$10,000	\$17,289
418	L D F A	\$16,667	\$16,672	\$16,672	\$0	\$16,667		\$0
450	SIDEWALKS	\$84,001	\$189,550	\$189,550	\$0	\$6,493		\$77,508
590	UTILITIES	\$20,768	\$844,206	\$844,206	\$0	\$84,903		<b>-\$64,135</b>
640	MOTOR VEHICLE	\$108,258	\$81,050	\$81,050	\$0		\$4,200	\$112,458
704	INCOME TAX	\$334,288	\$594,488	\$594,488	\$0	\$189,988		\$144,300
<b>T O T A L S</b>		<b>\$1,259,008</b>	<b>\$4,758,024</b>	<b>\$4,758,024</b>	<b>\$0</b>	<b>\$393,529</b>	<b>\$123,118</b>	<b>\$988,597</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET
<b>101 GENERAL FUND</b>									
		<i>Expenses on pages 10-17</i>							
<b>000 ASSETS, LIAB. REVENUES</b>									
	216.410	TRANSFER FROM D.D.A. (For Facade Project)	-	0.00	0.00	0.00	0.00	\$0	\$0
	216.418	TRANSFER FROM L.D.F.A. (For HPD)	-	4,000.00	4,000.00	4,000.00	4,000.00	\$4,000	\$0
	216.418	TRANSFER FROM L.D.F.A. (Pedestrian Bridge)	-	0.00	50,000.00	20,000.00	0.00	\$0	\$0
	216.704	TRANSFER FROM INCOME TAX (Gateway Sign)	16,000	0.00	20,000.00	8,300.00	0.00	\$102,456	\$14,000
combined	216.704	TRANSFER FROM INCOME TAX (Police Car)	-	0.00	15,000.00	10,000.00	0.00	\$0	\$40,000
	216.704	TRANSFER FROM INCOME TAX (Playground)	-	0.00	0.00	0.00	0.00	\$14,000	\$25,000
	403.000	CURRENT PROPERTY TAX	523,506	442,877.05	392,779.29	389,150.07	419,536.91	\$420,000	\$543,448
	403.100	DELQ REAL PROPERTY FROM COUNTY	-	30,220.41	40,843.68	37,573.22	34,200.03	\$34,500	\$33,903
	403.200	DELINQUENT PERSONAL PROPERTY	-	835.61	24,565.13	63,586.24	425.90	\$10,000	\$1,200
	445.000	PENALTY & INTEREST ON TAXES	3,046	2,307.98	8,536.35	12,001.55	3,361.15	\$1,000	\$8,000
	477.000	DOG LICENSES	3,245	3,390.00	3,520.00	4,540.00	4,580.00	\$4,000	\$4,800
	500.000	BUILDING PERMITS	5,438	9,845.00	10,148.00	11,667.00	18,083.00	\$15,000	\$10,000
	500.100	RENTAL INSPECTION FEES (\$40 each)	885	605.00	6,195.00	840.00	1,070.00	\$5,500	\$1,000
	500.200	RENTAL REGISTRATION FEES (\$25 each)	150	405.00	950.00	300.00	300.00	\$250	\$100
	570.000	ACT 302 - POLICE GRANT	1,502	0.00	0.00	0.00	0.00	\$1,000	\$1,000
	575.000	STATE REVENUE SHARING	278,951	241,109.00	230,149.00	237,355.00	224,304.00	\$233,000	\$240,000
	576.000	STATE LIQUOR LICENSE FEE	1,109	1,123.65	1,070.30	12,173.70	1,504.80	\$1,400	\$1,500
	577.000	PBT'S & REPORTS REVENUES	3,328	2,822.27	2,985.00	2,106.05	3,999.50	\$4,500	\$4,000
	608.000	COLLECTION FEES (1% Administrative Fee)	22,245	21,716.88	21,099.79	21,441.83	21,626.74	\$21,000	\$21,000
	626.000	REFUSE COLLECTION	123,522	124,229.18	124,350.32	124,577.03	124,979.02	\$125,200	\$125,200
	627.000	DUPLICATING SERVICES	(6)	15.01	320.15	541.54	322.45	\$350	\$250
	628.000	SERVICES RENDERED	936	1,661.09	771.14	3,597.41	3,970.17	\$1,500	\$2,400
	630.000	PARK RESERVATIONS	700	750.00	825.00	725.00	775.00	\$400	\$400
	640.000	POLICE PROTECTION	-	2,409.57	1,214.13	554.14	480.00	\$500	\$500
	660.000	ORDINANCE FINES & FEES (police tickets)	11,125	9,675.23	10,439.50	11,522.72	8,293.59	\$8,000	\$10,500
	665.000	INTEREST ON INVESTMENTS	13,976	5,804.78	2,154.95	1,159.73	775.32	\$800	\$350
	668.000	FARM LAND LEASE	-	9,100.00	4,550.00	8,400.00	4,830.00	\$9,660	\$9,660
	670.000	SALE OF CITY LOTS	3,447	532.09	5,017.12	422.84	0.00	\$0	\$0
	671.000	FARMERS MARKET VENDOR RENT	-	115.00	155.00	45.00	0.00	\$0	\$0
	675.000	CONTRIBUTIONS & DONATIONS	-	18,369.32	0.00	0.00	0.00	\$0	\$0
	676.200	M-DOT CMAQ GRANT REVENUE	950	0.00	0.00	0.00	0.00	\$150,000	\$0
	676.301	POLICE DEPARTMENT GRANT REVENUE	-	0.00	0.00	0.00	1,270.00	\$0	\$0
	694.000	ADMINISTRATIVE REVENUE (due from Depts)	446,967	436,189.00	437,400.00	433,162.00	449,242.00	460,642	451,092
	699.000	MISCELLANEOUS REVENUE	19,361	10,284.80	30,495.04	3,244.13	492.56	\$800	\$1,000
	676.390	DUE FROM GENERAL FUND BALANCE	-	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL GENERAL FUND</b>	<b>1,480,384</b>	<b>1,380,392.92</b>	<b>1,449,633.89</b>	<b>1,422,986.20</b>	<b>1,332,422.14</b>	<b>\$1,629,458</b>	<b>\$1,550,303</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET
<b>202 MAJOR STREET</b>									
<i>Expenses on pages 18-19</i>									
<b>000 ASSETS, LIAB. REVENUE</b>									
	579.000	WEIGHT & GAS TAX (State of Michigan)	118,372	116,266.59	117,936.83	119,375.74	119,776.53	\$117,000	\$121,000
	665.000	INTEREST ON INVESTMENTS	1,177	1,043.40	2,491.74	1,046.41	687.91	\$750	\$600
	676.704	DUE FROM INCOME TAX (for Prevent Maint)	65,000	38,983.00	14,450.00	15,000.00	15,000.00	\$15,000	\$15,000
	676.704	DUE FROM INCOME TAX Bridge Life Ext Project	-	0.00	0.00	0.00	0.00	\$0	\$60,600
	676.390	DUE FROM MAJOR ST FUND BALANCE	-	0.00	0.00	0.00	0.00	\$59,735	\$25,610
	692.000	TRUNKLINE MAINTENANCE	14,703	4,866.69	2,383.42	2,023.04	3,489.71	\$3,000	\$3,500
	699.000	MISCELLANEOUS	2,188	0.00	0.00	0.00	0.00	\$0	\$0
	699.100	MICH MAJOR ROAD PROGRAM (State)	4,327	4,322.83	4,318.92	4,310.57	4,307.84	\$4,300	\$4,300
	699.200	STATE of MICHIGAN GRANT REVENUE (M-DOT)	-	0.00	0.00	0.00	0.00	\$0	\$225,000
		<b>TOTAL MAJOR STREET FUND</b>	<b>205,767</b>	<b>165,482.51</b>	<b>141,580.91</b>	<b>141,755.76</b>	<b>143,261.99</b>	<b>\$199,785</b>	<b>\$455,610</b>
<b>203 LOCAL STREET FUND</b>									
<i>Expenses on pages 20-21</i>									
<b>000 ASSET, LIAB. &amp; REVENUE</b>									
	440.000	METRO ACT MONIES	-	8,538.45	7,853.90	8,139.44	8,302.18	\$8,000	\$8,300
	579.000	WEIGHT & GAS TAX (State of Michigan)	44,475	43,696.02	44,345.98	44,720.15	44,843.37	\$43,500	\$45,000
	665.000	INTEREST ON INVESTMENTS	1,125	703.92	1,008.08	640.06	489.39	\$450	\$275
	676.202	25% FROM MAJOR STREET FUND	30,500	0.00	61,000.00	30,500.00	30,500.00	\$30,500	\$30,500
	676.704	DUE FROM INCOME TAX (for Prevent Maint)	35,000	58,045.00	17,222.00	0.00	18,000.00	\$18,000	\$18,000
	676.704	DUE FROM INCOME TAX (for Pleasant St II)	-	0.00	0.00	18,000.00	300,000.00	\$80,000	\$40,000
	676.390	DUE FROM LOCAL ST FUND BALANCE	-	0.00	0.00	0.00	0.00	\$16,452	\$39,450
	699.100	MICH LOCAL ROADS PROGRAM (State)	1,626	1,624.68	1,624.05	1,614.72	1,612.82	\$1,600	\$1,600
	676.418	DUE FROM L.D.F.A.	-	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL LOCAL STREETS</b>	<b>\$ 112,727</b>	<b>112,608.07</b>	<b>133,054.01</b>	<b>103,614.37</b>	<b>403,747.76</b>	<b>\$198,502</b>	<b>\$183,125</b>

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DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL		
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015		
								BUDGET	BUDGET		
<b>206 FIRE DEPT. FUND</b>											
			<i>Expenses on page 22</i>								
<b>000 ASSETS, LIAB. REVENUE</b>											
	632.000	MEDINA TOWNSHIP FIRE CONTRACT	6,302	6,491.00	6,685.00	6,685.00	6,885.00	\$7,022	\$7,092		
	632.100	FIRE INSURANCE RECEIVABLES	10,166	2,000.00	500.00	7,224.48	4,410.00	\$2,800	\$3,000		
	633.000	PITTSFORD TOWNSHIP FIRE CONTRACT	15,019	15,105.00	15,105.00	15,558.00	15,558.00	\$16,024	\$16,344		
	634.000	HUDSON TOWNSHIP FIRE CONTRACT	22,697	25,823.00	26,855.00	26,855.00	27,660.00	\$28,213	\$28,495		
	665.000	INTEREST ON INVESTMENTS	956	847.70	1,220.93	543.43	261.43	\$350	\$100		
	670.000	DONATIONS FOR EQUIPMENT	-	0.00	1,320.00	2,655.00	371.00	\$140	\$150		
	676.020	DUE FROM HFD BENEFIT FUND (Expenses)	-	0.00	0.00	0.00	0.00	\$0	\$1,000		
	676.030	DUE FROM HFD BLDG FUND (Improvement)	-	0.00	0.00	0.00	0.00	\$500	\$500		
	676.101	DUE FROM GENERAL FUND (to bal expenses)	27,535	23,891.00	10,122.91	0.00	12,257.00	\$19,669	\$25,000		
	676.390	DUE FROM HFD FUND BALANCE (to bal exp)	-	0.00	0.00	0.00	0.00	\$18,000	\$9,467		
	676.418	DUE FROM L.D.F.A. (fire/hydrants)	-	3,000.00	3,000.00	3,000.00	3,000.00	\$3,000	\$0		
	676.704	DUE FROM INCOME TAX (fire truck pymt)	7,500	0.00	60,000.00	25,000.00	0.00	\$0	\$0		
	699.000	MISCELLANEOUS REVENUE	3,862	6.00	5.00	3.00	5.00	\$0	\$5		
	699.500	LOAN & DONATION FROM LDFA			284,500.00	0.00	0.00	\$0	\$0		
	956.100	BUILDING FUND DONATIONS	-	0.00	0.00	0.00	0.00	\$0	\$0		
	956.200	GENERAL DONATIONS	-	0.00	0.00	15,685.00	9,280.00	\$4,000	\$300		
		<b>TOTAL FIRE DEPT FUND</b>	<b>\$ 94,037</b>	<b>77,163.70</b>	<b>409,313.84</b>	<b>103,208.91</b>	<b>79,687.43</b>	<b>\$99,718</b>	<b>\$91,453</b>		
<b>208 RECREATION FUND</b>											
			<i>Expenses on page 23</i>								
<b>000 ASSETS, LIAB. REVENUE</b>											
	651.030	SWIMMING & LESSONS	-	0.00	0.00	0.00	0.00	\$0	\$0		
	651.040	MEN'S SOFTBALL	150	0.00	0.00	0.00	0.00	\$0	\$0		
	651.050	T-BALL FEES	320	90.00	0.00	0.00	0.00	\$0	\$0		
	665.000	INTEREST ON INVESTMENTS	-	0.00	0.00	0.00	0.00	\$0	\$0		
	675.000	UNITED WAY CONTRIBUTIONS	2,049	24.37	193.01	0.00	0.00	\$50	\$50		
	676.101	DUE FROM GENERAL FUND (to balance exp)	3,434	7,750.00	9,321.00	3,388.00	2,450.00	\$1,350	\$2,000		
	676.390	DUE FROM REC DEPT FUND BALANCE	-	0.00	0.00	0.00	0.00	\$0	\$1,500		
	699.000	MISC REVENUE (from Field Trips)	15	879.00	110.62	180.00	0.00	\$100	\$250		
		<b>TOTAL RECREATION FUND</b>	<b>\$ 5,968</b>	<b>8,743.37</b>	<b>9,624.63</b>	<b>3,568.00</b>	<b>2,450.00</b>	<b>\$1,500</b>	<b>\$3,800</b>		

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			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET
<b>209 CEMETERY FOUNDATION</b>									
<i>Expenses on page 24</i>									
<b>000 ASSETS, LIAB. REVENUE</b>									
	216.704	DUE FROM INCOME TAX (Cemetery Software)	15,000	0.00	0.00	0.00	0.00	\$0	\$2,430
	633.000	CEMETERY FOUNDATIONS	3,206	2,298.00	4,142.00	2,850.00	2,419.00	\$2,500	\$2,000
	634.000	CEMETERY BURIAL FEES	6,200	6,350.00	5,100.00	7,650.00	6,100.00	\$8,000	\$8,500
	665.000	INTEREST ON INVESTMENTS	1,125	721.34	678.34	372.77	251.73	\$285	\$100
	675.100	PERPETUAL CARE	4,213	2,562.50	3,487.50	2,437.50	2,197.50	\$2,350	\$2,250
	676.101	DUE FROM GENERAL FUND (to balance exp)	18,934	17,539.00	2,651.00	0.00	0.00	\$0	\$0
	676.390	DUE FROM CEMETERY FUND BAL (to bal exp)	-	0.00	0.00	0.00	0.00	\$11,635	\$12,570
	681.000	SALE OF CEMETERY LOTS	5,750	5,250.00	7,025.00	5,150.00	4,495.00	\$4,850	\$4,200
	699.000	INSURANCE PYMTS (Headstones Exp#818.1)	-	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL CEMETERY FUND</b>	<b>\$ 54,428</b>	<b>34,720.84</b>	<b>23,083.84</b>	<b>18,460.27</b>	<b>15,463.23</b>	<b>\$29,620</b>	<b>\$32,050</b>
<b>210 AMBULANCE</b>									
<i>Expenses on page 25</i>									
<b>000 ASSETS, LIAB. REVENUE</b>									
	216.418	DUE FROM L.D.F.A.	-	2,500.00	2,500.00	2,500.00	2,500.00	\$2,500	\$0
	582.000	1% TAX LEVY (City Property Tax)	43,560	55,531.78	52,857.49	56,554.22	50,787.06	\$49,000	\$53,000
	629.000	A.L.S. INSURANCE RECEIVABLES	153,384	152,711.27	197,609.41	213,703.56	206,040.27	\$273,335	\$273,335
	629.100	WRITE OFF UNCOLLECTIBLE A/R	(58,987)	0.00	0.00	0.00	0.00	\$0	\$0
	630.000	Hillsdale County ALS TAX MILLS	10,682	10,420.00	10,110.00	15,482.90	20,337.08	\$45,977	\$41,950
	630.100	Wright Twp / Waldron ALS Contract	-	0.00	0.00	0.00	0.00	\$0	\$12,000
	631.000	Dover Township ALS TAX MILLS	23,573	24,641.76	24,989.00	23,671.23	24,795.22	\$24,800	\$24,700
	632.000	Medina Township ALS TAX MILLS	9,225	10,147.50	10,230.00	11,071.50	11,440.12	\$11,440	\$10,500
	633.000	Hudson Township ALS 1% TAX MILLAGE	22,721	45,394.00	45,394.00	45,394.00	47,199.59	\$45,000	\$49,000
	634.000	OUTSIDE CONTRACT BILLING SERVICES	-	765.00	5,805.00	3,645.00	6,165.00	\$5,000	\$5,000
	665.000	INTEREST ON INVESTMENTS	442	373.12	544.12	1,236.81	504.21	\$600	\$300
	676.101	DUE FROM GENERAL FUND					0.00	\$0	\$2,500
	676.390	DUE FROM ALS FUND BAL (Capital Improvements)	-	0.00	0.00	0.00	0.00	\$25,000	\$0
	699.000	MISCELLANEOUS REVENUE	-	1,180.93	0.00	64.86	0.03	\$0	\$0
	699.100	BENEFIT FUND			0.00	0.00	0.00	\$0	\$0
	699.300	LOAN FOR NEW AMBULANCE	-	0.00	0.00	0.00	140,000.00	\$0	\$0
		<b>TOTAL AMBULANCE FUND</b>	<b>\$ 204,601</b>	<b>303,665.36</b>	<b>350,039.02</b>	<b>373,324.08</b>	<b>509,768.58</b>	<b>\$482,652</b>	<b>\$472,285</b>

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			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET
<b>211 COMMUNITY CENTER</b>									
			<i>Expenses on page 26</i>						
<b>000 ASSETS, LIAB. REVENUE</b>									
	665.000	INTEREST EARNED	-	711.66	83.74	51.67	36.42	\$50	\$5
	668.000	RENTAL INCOME 313 W Main (\$400/mo Sep-Jun)	6,000	5,420.50	4,150.00	4,000.00	5,500.00	\$6,000	\$3,600
	668.010	RENTAL INCOME Community Center	3,890	2,930.00	2,150.00	1,975.00	3,225.00	\$2,325	\$2,500
	668.100	RENTAL INCOME Dept on Aging (\$500/mo)	4,800	4,800.00	5,700.00	6,000.00	6,000.00	\$6,000	\$6,000
	668.200	TELEPHONE REIMBURSEMENT LCDA			973.42	719.49	779.41	\$775	\$805
	671.000	DONATIONS - COMMUNITY CENTER	15,275	0.00	0.00	0.00	58.50	\$50	\$50
	676.101	DUE FROM GENERAL FUND (to balance exp)	-	0.00	1,775.00	3,644.00	1,330.00	\$2,161	\$7,303
	676.704	DUE FROM INCOME TAX	10,607	0.00	0.00	15,000.00	4,000.00	\$0	\$0
	699.000	MISC REVENUE	-	0.00	0.00	0.00	70.00	\$50	\$50
		<b>TOTAL COMMUNITY CENTER</b>	\$ 40,572	13,862.16	14,832.16	31,390.16	20,999.33	\$17,411	\$20,313
<b>271 LIBRARY FUND</b>									
			<i>Expenses on pages 27-28</i>						
<b>000 ASSETS, LIAB. REVENUE</b>									
	501.000	GRANT REVENUE - MSU				7,500.00	0.00	\$0	\$0
	566.000	STATE AID (\$0.196 per capita)	2,986	1,380.64	3,114.76	1,809.08	1,964.62	\$1,866	\$2,000
	587.000	MONIES FROM HUDSON TOWNSHIP	3,500	3,500.00	3,500.00	4,000.00	4,000.00	\$4,000	\$4,000
	627.000	LIBRARY COPIES				0.00	38.50	\$0	\$0
	629.000	VIDEO RENTAL	131	276.00	304.00	290.00	243.85	\$300	\$100
	661.000	FINES & FEES	719	1,217.95	826.00	1,002.25	874.11	\$950	\$950
	662.000	COUNTY PENAL FINES	26,259	21,175.33	20,286.99	18,621.44	19,172.68	\$18,600	\$19,000
	665.000	INTEREST ON INVESTMENTS	1,956	430.28	1,171.16	1,200.82	1,068.72	\$900	\$40
	665.100	INTEREST - SPECIAL MEMORIAL	-	228.47	108.16	35.96	43.62	\$50	\$40
	665.200	INTEREST - CLOCK FUND	-	179.84	108.16	47.27	35.09	\$40	\$35
	665.400	INTEREST - BLDG FUND	-	255.63	96.75	41.20	20.44	\$20	\$20
	675.000	SPECIAL MEMORIAL DONATIONS (memorial books)	25,204	11,567.52	8,788.04	12,087.80	10,825.22	\$6,000	\$6,000
	675.100	OLIVE LAMB TRUST DONATION/TRANSFERS	-	0.00	0.00	2,500.00	0.00	\$2,500	\$0
	676.101	DUE FROM GENERAL FUND (per agreement)	89,706	83,457.00	102,356.09	62,669.00	46,828.00	\$50,000	\$50,000
	676.204	DUE FROM THOMPSON MEMORIAL FUND	-	0.00	0.00	20,000.00	0.00	\$0	\$0
	676.390	DUE FROM LIBRARY FUND BALANCE	-	0.00			0.00	\$0	\$5,891
	676.792	DUE FROM OLIVE LAMB TRUST (for expenses)		0.00	0.00	0.00	0.00	\$2,000	\$0
	676.794	DUE FROM CLOCK FUND (for expenses)	-	0.00	0.00	0.00	0.00	\$400	\$400
	676.796	DUE FROM BLDG FUND (for expenses)	-	0.00	0.00	0.00	0.00	\$2,500	\$2,500
	699.000	MISCELLANEOUS REVENUE	-	0.00	0.00	0.00	0.00	\$0	\$0
	699.200	GRANT - CAPITAL IMPROVEMENT Reinhardt	2,000	0.00	0.00	0.00	14,000.00	\$0	\$0
		<b>TOTAL LIBRARY FUND</b>	\$ 152,461	123,668.66	140,660.11	131,807.39	99,114.85	\$90,126	\$90,976

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>273 MUSEUM FUND</b>									
			<i>Expenses on page 29</i>						
<b>000 ASSETS, LIAB. REVENUE</b>									
	665.000	INTEREST - MUSEUM	961	579.60	628.93	84.56	45.76	\$50	\$15
	668.000	RENTAL INCOME - MUSEUM (\$380.50/mo.)	4,338	3,705.00	4,566.00	4,566.00	4,566.00	\$4,566	\$4,566
	671.000	DONATIONS - MUSEUM	38,978	33,468.50	6,919.55	7,164.20	6,291.05	\$5,600	\$6,000
	676.390	DUE FROM MUSEUM FUND BALANCE		0.00	0.00	0.00	0.00	\$0	\$990
	699.100	MISC REVENUE - MUSEUM	-	0.00	0.00	0.00	0.00	\$10	\$0
	676.101	DUE FROM GENERAL FUND	20,000	337.00	517.00	543.00	0.00	\$0	\$0
		<b>TOTAL MUSEUM FUND</b>	\$ 64,278	38,090.10	12,631.48	12,357.76	10,902.81	\$10,226	\$11,571
<b>410 DOWNTOWN DEVELOPMENT AUTHORITY</b>									
			<i>Expenses on page 30</i>						
<b>000 ASSETS, LIAB. REVENUE</b>									
	546.000	TAX MONIES CAPTURED	83,013	17,146.37	7,605.43	1,226.70	0.00	\$0	\$68,542
	665.000	INTEREST ON INVESTMENTS	480	305.05	470.19	199.11	99.68	\$100	\$80
	670.000	RENTAL INCOME (306 W. Main St) July-Oct 2014	-	0.00	0.00	3,590.00	3,600.00	\$3,600	\$1,200
	676.390	DUE FROM D.D.A. FUND BALANCE	-	0.00	0.00	0.00	0.00	\$12,550	\$0
	699.000	MISCELLANEOUS REVENUE (Sale of Bldg)	34,167	175,445.50	0.00	0.00	0.00	\$0	\$33,000
	699.100	TRANSFER FROM MUSEUM	34,699	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL DOWNTOWN DEVELOPMENT AUTHORITY</b>	152,359	192,896.92	8,075.62	5,015.81	3,699.68	\$16,250	\$102,822
<b>411 BROWN FIELD AUTHORITY</b>									
<b>000 ASSETS, LIAB. REVENUE</b>									
	546.000	REVENUES	0.00	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL BROWNFIELD AUTHORITY</b>	0.00	0.00	0.00	0.00	0.00	\$0	\$0
<b>412 INDUSTRIAL PARK FUND</b>									
			<i>Expenses on page 31</i>						
<b>000 ASSETS, LIAB. REVENUE</b>									
	660.000	DUE FROM LDFA TAX CAPTURE	-	75,000.00	80,620.00	73,713.00	1,000.00	\$0	\$0
	665.000	INTEREST ON INVESTMENT	654	568.34	0.00	0.00	0.00	\$0	\$10
	676.390	DUE FROM IND. PARK FUND BALANCE	-	0.00	0.00	0.00	0.00	\$250	\$0
	676.704	DUE FROM INCOME TAX FUND	-	0.00	0.00	0.00	0.00	\$0	\$17,740
		<b>TOTAL INDUSTRIAL PARK FUND</b>	\$ 654	75,568.34	80,620.00	73,713.00	1,000.00	\$250	\$17,750

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
							BUDGET	BUDGET	
<b>418 LOCAL DEVELOPMENT FINANCE AUTHORITY</b>									
<b>000 ASSETS, LIAB, REVENUE</b> <span style="float:right"><i>Expenses on page 31</i></span>									
	665.000	INTEREST INCOME	17,859	14,355.20	10,807.52	15,733.30	703.90	\$250	\$5
	676.206	DUE FROM FIRE DEPT (Loan Payment)	-	0.00	0.00	25,000.00	25,000.00	\$25,000	\$0
	676.390	DUE FROM LDFA FUND BALANCE	-	0.00	0.00	0.00	0.00	\$0	\$16,667
	699.000	TAX CAPTURE	324,796.72	328,624.70	284,502.12	317,285.83	284,187.14	\$303,383	\$0
	699.100	CDBG/STATE GRANT - Water Tower Rd Ext.	-	228,195.00	51,400.00	0.00	0.00	\$0	\$0
	699.200	Rural Road/STP - S Munson Hwy	-	0.00	0.00	0.00	0.00	\$0	\$0
	699.300	MDOT GRANT - Steger Dr Reconstruction	-	0.00	0.00	293,280.91	0.00	\$0	\$0
		<b>TOTAL LOCAL DEVELOPMENT FINANCE AUTHORITY</b>	<b>342,656</b>	<b>571,174.90</b>	<b>346,709.64</b>	<b>651,300.04</b>	<b>309,891.04</b>	<b>\$328,633</b>	<b>\$16,672</b>
<b>450 SIDEWALK</b> <span style="float:right"><i>Expenses on page 32</i></span>									
<b>000 ASSETS, LIAB, REVENUE</b>									
	501.000	CMAQ GRANT REVENUE (Engle Trail)	-	0.00	0.00	0.00	0.00	\$206,000	\$120,000
	665.000	INTEREST	532	1,086.58	2,072.75	941.58	572.14	\$670	\$300
	676.100	TRAIL SYSTEM DONATION	3,569	0.00	0.00	0.00	400.00	\$0	\$0
	676.200	LINCOLN / MCCCELLAN STREETS (Year 2003)	5,280	1,353.15	1,209.35	1,517.68	895.17	\$850	\$0
	676.300	HILL / MAIN STREETS (Year 2000)	-	1,412.44	1,409.57	0.00	0.00	\$0	\$0
	676.400	MARKET / CHURCH STREETS (Year 1999)	-	2,392.78	0.00	0.00	0.00	\$0	\$0
	676.500	2004 SIDEWALK ASSESSMENTS	-	2,580.71	1,990.30	1,898.38	1,806.52	\$1,715	\$1,757
	676.600	2002 SIDEWALK ASSESSMENTS	-	866.97	986.53	714.54	668.97	\$0	\$0
	676.704	DUE FROM INCOME TAX (for maint/repairs)	10,000	10,000.00	0.00	10,000.00	10,000.00	\$10,000	\$10,000
	676.704	DUE FROM INCOME TAX (for Murdock Trail)	-	0.00	0.00	0.00	20,000.00	\$0	\$0
combined	676.704	DUE FROM INCOME TAX (for Sunrise Meadows)			0.00	0.00	0.00	\$42,750	\$0
	676.704	DUE FROM INCOME TAX (for Engle Trail)			0.00	0.00	0.00	\$40,750	\$51,000
	676.800	MAPLE GROVE (Year 2002)	2,987	2,831.27	2,686.37	1,466.51	827.34	\$0	\$0
	676.800	MAPLE GROVE (Year 2000)	-	0.00	0.00	0.00	0.00	\$0	\$0
	676.899	DUE FROM SIDEWALK FUND (to balance exp)	-	0.00	0.00	0.00	0.00	\$0	\$6,493
	676.899	DUE FROM SIDEWALK FUND BAL Walking Trails	-	0.00	0.00	0.00	0.00	\$4,765	\$0
		<b>TOTAL SIDEWALK</b>	<b>\$ 22,368</b>	<b>22,523.90</b>	<b>10,354.87</b>	<b>16,538.69</b>	<b>35,170.14</b>	<b>\$307,500</b>	<b>\$189,550</b>



**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET
<b>590 UTILITIES FUND</b>									
<i>Expenses on pages 32-35</i>									
<b>000 ASSETS, LIAB. REVENUE</b>									
	501.000	STATE OF MI S2 GRANT REVENUE	0	0.00	370,000.00	0.00	0.00	\$191,700	\$75,150
	628.000	REPAIRS/LINES/METERS	-	174.99	0.00	20.00	810.00	\$250	\$250
	630.000	SEWAGE CONNECTIONS	418	2,600.00	0.00	500.00	500.00	\$250	\$250
	631.000	LABORATORY SERVICES	1,740	4,308.00	8,143.50	7,248.00	3,105.50	\$2,400	\$3,200
	631.100	INDUSTRIAL PRETREATMENT	-	0.00	0.00	0.00	0.00	\$0	\$0
	632.000	WATER CONNECTIONS	-	500.00	100.00	500.00	500.00	\$250	\$250
	643.000	WATER BOND	52,356	52,856.15	53,198.20	53,851.95	53,852.70	\$54,000	\$54,000
	644.000	SEWER USE RECEIPTS	286,457	273,681.89	277,033.66	280,160.68	282,390.10	\$280,000	\$280,000
	644.200	Ready To Serve Fee / SEWER RENTALS	9,719	7,047.73	9,573.69	9,228.67	9,334.01	\$9,400	\$9,400
	645.000	WATER USE RECEIPTS	144,203	140,018.19	169,570.36	179,761.27	181,048.59	\$191,600	\$170,000
	645.100	Ready To Serve Fee / WATER RENTALS	3,617	3,675.00	5,512.29	5,498.53	5,561.29	\$5,570	\$5,600
	646.000	LATE CHARGES	21,089	19,230.84	21,750.09	14,296.00	18,265.97	\$18,500	\$17,500
	647.000	SALE OF MATERIALS	-	0.00	0.00	0.00	0.00	\$0	\$0
	665.000	INTEREST ON INVESTMENTS	2,155	578.51	19.50	47.10	79.14	\$50	\$20
	668.000	HYDRANT RENTAL	-	0.00	0.00	0.00	0.00	\$0	\$0
	676.390	DUE FROM UTILITIES FUND BAL (to balance exp	-	0.00	0.00	0.00	0.00	\$0	\$84,903
	676.704	DUE FROM INCOME TAX WWTP Equipment Fund	-	30,000.00	115,854.00	30,000.00	30,000.00	\$80,000	\$30,000
combined	676.704	DUE FROM INCOME TAX Sewer Maint System	-	20,000.00	20,000.00	51,589.00	20,000.00	\$20,000	\$45,000
	676.704	DUE FROM INCOME TAX St of MI S2 Grant Match	-	0.00	0.00	0.00	0.00	\$21,300	\$8,350
	676.704	DUE FROM INCOME TAX (1/2 water bond pymt)	56,335	54,870.00	54,646.00	56,115.00	55,052.00	\$56,458	\$55,333
	669.100	MAINTENANCE FUND (created by City Ordinance)	-	0.00	0.00	0.00	0.00	\$0	\$0
	669.200	EQUIPMENT REPLACEMENT (created by City Ordinance)	-	0.00	0.00	4,197.76	0.00	\$0	\$0
	699.000	MISCELLANEOUS (turn on/turn off charges)	-	5,741.31	3,830.65	5,050.00	4,924.39	\$4,800	\$5,000
		<b>TOTAL UTILITIES FUND</b>	<b>\$ 603,672</b>	<b>615,282.61</b>	<b>1,109,231.94</b>	<b>698,063.96</b>	<b>665,423.69</b>	<b>\$936,528</b>	<b>\$844,206</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET
<b>640 MOTOR VEHICLE &amp; EQUIPMENT (DPW)</b>									
<b>000 ASSETS, LIAB. REVENUE</b>									
		<i>Expenses on page 35</i>							
	665.000	INTEREST ON INVESTMENTS	532	919.37	1,649.46	899.36	550.35	\$600	\$500
	676.101	DUE FROM G/F (leaf pickup, forestry, lots/alleys, parks)	27,901	30,247.80	32,821.19	25,842.57	31,555.29	\$30,000	\$30,000
combined	676.101	DUE FROM GENERAL FUND FOR D.P.W.	-	0.00	0.00	2,497.00	1,529.37	\$2,000	\$2,000
	676.101	DUE FROM GENERAL FUND FOR City Hall	-	0.00	0.00	689.00	885.54	\$1,000	\$1,000
	676.101	DUE FROM GENERAL FUND FOR Police Dept	-	0.00	0.00	430.00	271.67	\$400	\$450
	676.202	DUE FROM MAJOR STREET	12,836	12,006.50	16,489.10	8,803.41	12,081.96	\$13,000	\$17,000
	676.203	DUE FROM LOCAL STREET	7,574	5,848.17	6,011.71	5,845.48	5,459.33	\$6,200	\$12,000
	676.208	DUE FROM RECREATION FUND	-	0.00	0.00	0.00	0.00	\$0	\$0
	676.209	DUE FROM CEMETERY FUND	2,935	3,350.42	2,021.74	3,627.96	4,589.85	\$4,500	\$3,500
	676.211	DUE FROM COMMUNITY CENTER	1,515	866.06	1,090.48	1,139.94	644.50	\$800	\$600
	676.271	DUE FROM LIBRARY FUND	904	602.41	465.94	865.99	523.44	\$600	\$500
	676.273	DUE FROM MUSEUM FUND	-	0.00	0.00	0.00	0.00	\$0	\$0
	676.390	DUE FROM MV&E FUND BALANCE	-	0.00	0.00	0.00	0.00	\$40,300	\$0
	676.412	DUE FROM INDUSTRIAL PARK FUND	2,078	1,023.16	1,066.12	0.00	0.00	\$0	\$3,000
	676.418	DUE FROM L D F A	-	0.00	0.00	6,803.16	3,087.66	\$5,000	\$0
	676.590	DUE FROM SEWER FUND	18,314	15,929.78	15,230.12	20,013.03	15,726.30	\$13,750	\$10,500
	699.000	SALE OF OLD BACKHOE	-	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL MOTOR VEHICLE &amp; EQUIPMENT</b>	\$ 74,590	70,793.67	76,845.86	77,456.90	76,905.26	\$118,150	\$81,050
<b>704 INCOME TAX FUND</b>									
<b>000 ASSETS, LIAB. REVENUE</b>									
		<i>Expenses on page 36</i>							
	069.000	DUE FROM L.D.F.A. (repayment of loan)	-	102,456.00	102,456.00	0.00	0.00	\$102,456	\$0
	439.000	RESIDENTIAL INCOME TAX	170,818	86,547.11	105,114.77	118,654.79	153,869.26	\$110,000	\$155,000
	439.100	QUARTERLY WITHHOLDINGS	135,953	164,505.41	179,358.73	199,224.94	223,371.27	\$200,000	\$225,000
	440.000	NON-RESIDENT INCOME TAX	8,420	6,771.34	8,402.40	5,861.48	4,523.43	\$3,200	\$3,000
	441.000	CORPORATIONS	4,874	3,988.32	33,483.26	11,942.60	31,497.10	\$6,000	\$21,000
	665.000	INTEREST ON INVESTMENTS	4,012	1,646.72	1,923.28	1,294.97	774.50	\$900	\$500
	676.390	DUE FROM INCOME TAX FUND BAL (to bal expenses)	-	0.00	0.00	0.00	0.00	\$177,220	\$189,988
	699.000	MISCELLANEOUS REVENUE	-	0.00	30.00	30.00	0.00	\$0	\$0
	677.000	S2 GRANT REVENUE (90% of \$22k expense)	-	0.00	0.00	0.00	0.00	\$19,800	\$0
		<b>TOTAL INCOME TAX FUND</b>	\$ 324,076	365,914.90	430,768.44	337,008.78	414,035.56	\$619,576	\$594,488

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL		
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET		
<b>101 GENERAL FUND</b>											
			<i>Revenue on page 1</i>								
<b>101 CITY COUNCIL</b>											
	702.000	SALARIES AND WAGES	4,350	5,910.00	4,590.00	4,410.00	4,290.00	\$6,000	\$6,000		
	714.000	FICA	333	440.69	280.02	341.97	328.23	\$459	\$459		
	864.000	CONFERENCE & TRAINING	498	0.00	0.00	290.00	0.00	\$500	\$500		
	884.000	MICHIGAN WEEK ACTIVITIES	-	0.00	0.00	0.00	0.00	\$0	\$0		
	885.000	PERSONNEL RELATIONS	263	2,168.02	134.64	1,050.00	1,622.60	\$1,600	\$500		
	886.000	CIVIC PROMOTION / MARKETING	3,743	3,044.34	2,198.49	3,226.18	4,255.74	\$4,000	\$7,500		
	905.000	BOOKS & PUBLICATIONS	57	310.00	1,317.91	328.00	1,523.58	\$1,500	\$1,500		
	956.000	MISCELLANEOUS (includes safe deposit boxes)	2,313	426.81	148.12	400.95	177.74	\$100	\$100		
	958.000	MEMBERSHIP & DUES (MML, MRWA, MCC & Chamber)	2,656	2,470.00	2,199.00	2,349.00	2,752.00	\$2,600	\$2,800		
		<b>TOTAL CITY COUNCIL</b>	\$ 14,213	14,769.86	10,868.18	12,396.10	14,949.89	\$16,759	\$19,359		
<b>101 GENERAL FUND</b>											
			<i>Revenue on page 1</i>								
<b>172 CITY MANAGER</b>											
	702.000	SALARIES & WAGES	59,660	56,941.25	62,192.89	60,346.10	59,999.80	\$60,000	\$66,000		
	714.000	FICA	4,752	4,911.49	4,590.01	4,590.01	4,589.98	\$4,590	\$5,049		
	719.000	FRINGE BENEFITS EXPENSE	9,649	6,873.36	8,131.82	8,133.82	8,188.82	\$8,200	\$8,660		
	864.000	CONFERENCE AND TRANSPORTATION	1,199	708.78	0.00	1,068.75	433.68	\$700	\$500		
	864.100	CITY VEHICLE MAINTENANCE	33	0.00	0.00	0.00	0.00	\$0	\$0		
	956.000	MISCELLANEOUS	-	137.12	2.70	0.00	0.00	\$100	\$100		
	958.000	MEMBERSHIP & DUES	964	335.00	240.00	260.00	260.00	\$350	\$350		
		<b>TOTAL CITY MANAGER</b>	\$ 76,256	69,907.00	75,157.42	74,398.68	73,472.28	\$73,940	\$80,659		
<b>101 GENERAL FUND</b>											
			<i>Revenue on page 1</i>								
<b>192 ELECTIONS</b>											
	727.000	OFFICE SUPPLIES	230	425.21	370.36	1,404.96	698.77	\$700	\$500		
	818.000	CONTRACTUAL SERVICES (workers' pay)	771	1,452.27	452.87	1,244.71	683.79	\$1,400	\$2,000		
	864.000	CONFERENCE AND TRAINING	20	108.50	70.00	0.00	133.20	\$150	\$150		
	900.000	PRINTING & PUBLISHING (ballots & ads)	866	1,260.96	888.30	200.00	190.20	\$1,000	\$250		
	956.000	MISCELLANEOUS (mileage, etc...)	63	254.82	320.95	417.91	225.52	\$185	\$150		
	956.100	COMPUTER/SOFTWARE SUPPORT		0.00	0.00	0.00	149.53	\$160	\$160		
	963.000	EQUIPMENT REPLACEMENT (printer)	527	0.00	0.00	0.00	0.00	\$0	\$150		
		<b>TOTAL ELECTIONS</b>	\$ 2,477	3,501.76	2,102.48	3,267.58	2,081.01	\$3,595	\$3,360		

+39%

(63)600  
+10%

-11,000

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL		
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015		
								BUDGET	BUDGET		
<b>101 GENERAL FUND</b>			<i>Revenue on page 1</i>								
<b>209 ASSESSOR</b>											
	768.000	CITY REAPPRAISAL	-	0.00	0.00	0.00	0.00	\$0	\$0		
	818.000	CONTRACTUAL SERVICES	15,600	15,600.00	15,600.00	15,600.00	15,600.00	\$15,600	\$15,600		
	900.000	PRINTING-PUBLISHING	300	202.20	257.25	280.00	310.00	\$50	\$300		
	956.000	MISCELLANEOUS (Board of Review)	1,760	1,754.38	1,681.18	1,839.97	1,737.63	\$1,200	\$1,500		
	956.100	SOFTWARE SUPPORT (B S & A)				0.00	0.00	\$550	\$550		
	963.000	EQUIPMENT REPLACEMENT	-	0.00	0.00	740.00	0.00	\$0	\$0		
		<b>TOTAL ASSESSOR</b>	\$ 17,660	17,556.58	17,538.43	18,459.97	17,647.63	\$17,400	\$17,950		
<b>101 GENERAL FUND</b>			<i>Revenue on page 1</i>								
<b>210 CITY ATTORNEY</b>											
	827.000	LEGAL FEES	8,359	7,572.58	2,618.14	2,644.40	5,720.36	\$8,000	\$8,000		
	956.000	BOOKS AND PUBLICATIONS	77	0.00	0.00	0.00	0.00	\$0	\$0		
	956.100	ORDINANCE VIOLATIONS	-	0.00	0.00	0.00	0.00	\$0	\$0		
		<b>TOTAL CITY ATTORNEY</b>	\$ 8,436	7,572.58	2,618.14	2,644.40	5,720.36	\$8,000	\$8,000		
<b>101 GENERAL FUND</b>			<i>Revenue on page 1</i>								
<b>215 CITY CLERK</b>											
	702.000	SALARIES & WAGES	31,151	32,550.40	40,653.40	38,098.60	39,250.26	\$39,250	\$31,200		
	714.000	F.I.C.A.	2,438	2,440.61	2,941.15	2,927.99	2,951.30	\$3,003	\$2,387		
	719.000	FRINGE BENEFITS EXPENSE	8,862	12,733.80	17,093.72	19,394.67	21,674.22	\$22,958	\$29,811		
	864.000	CONFERENCE & TRAINING	71	1,924.76	560.79	981.18	2,697.62	\$2,000	\$2,500		
	900.000	PRINTING & PUBLISHING	5,869	4,798.68	2,501.63	2,895.00	3,062.50	\$2,500	\$3,000		
	956.000	MISCELLANEOUS	178	162.95	0.00	2.29	23.55	\$100	\$100		
	956.100	COMPUTER COSTS	157	295.92	0.00	0.00	0.00	\$0	\$0		
	958.000	MEMBERSHIP & DUES	335	302.00	191.00	410.00	205.00	\$400	\$500		
		<b>TOTAL CITY CLERK</b>	\$ 49,062	55,209.12	63,941.69	64,709.73	69,864.45	\$70,211	\$69,498		

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>101 GENERAL FUND</b>									
		<i>Revenue on page 1</i>							
<b>253 CITY TREASURER</b>									
	702.000	SALARIES & WAGES	41,693	42,109.72	39,148.22	39,454.80	40,999.94	\$41,000	\$44,000
	714.000	F.I.C.A.	3,089	3,232.11	2,887.10	2,902.22	2,896.66	\$3,137	\$3,366
	719.000	FRINGE BENEFITS EXPENSE	15,174	11,765.83	8,819.17	10,159.19	11,374.20	\$11,914	\$13,053
	727.000	OFFICE SUPPLIES	-	93.07	111.85	95.06	14.78	\$100	\$100
	831.000	TAX SERVICE / LENAWEE COUNTY	2,424	2,806.25	3,281.85	3,132.00	3,445.00	\$3,500	\$3,500
	864.000	CONFERENCE AND TRANSPORTATION	-	146.80	81.20	109.89	49.72	\$100	\$250
	900.000	PRINTING & PUBLISHING		0.00	0.00	0.00	0.00	\$0	\$0
	956.000	MISCELLANEOUS	-	0.00	148.13	6.25	0.00	\$50	\$50
	956.100	COMPUTER SOFTWARE SUPPORT (Fundware)	5,090	5,499.91	2,891.25	2,782.50	2,943.22	\$3,100	\$3,250
	958.000	MEMBERSHIP & DUES	-	0.00	0.00	0.00	0.00	\$50	\$50
	958.100	CAPITAL OUTLAY	-	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL CITY TREASURER</b>	\$ 67,469	65,653.69	57,368.77	58,641.91	61,723.52	\$62,951	\$67,619
<b>101 GENERAL FUND</b>									
		<i>Revenue on page 1</i>							
<b>265 CITY HALL &amp; GROUNDS</b>									
	776.000	BUILDING MAINTENANCE & SUPPLY	2,226	2,265.35	1,245.75	1,965.60	1,874.64	\$2,000	\$2,000
	921.000	ELECTRICITY	5,366	4,807.39	4,148.50	4,628.51	4,709.81	\$4,800	\$6,000
	921.100	DOWNTOWN SPRINKLER	-	0.00	314.50	211.50	0.00	\$125	\$150
	923.000	HEATING FUEL	2,921	3,774.69	3,867.33	2,830.51	3,452.80	\$3,500	\$4,000
	927.000	WATER	862	695.80	705.17	674.35	645.10	\$625	\$750
	943.000	EQUIPMENT RENTAL	1,006	674.15	659.42	913.86	885.54	\$1,000	\$1,000
	956.000	MISCELLANEOUS	300	112.49	241.80	0.00	0.00	\$50	\$50
	956.100	CAPITAL OUTLAY	7,031	0.00	231.00	0.00	0.00	\$250	\$250
		<b>TOTAL CITY HALL &amp; GROUNDS</b>	\$ 19,711	12,329.87	11,413.47	11,224.33	11,567.89	\$12,350	\$14,200
<b>101 GENERAL FUND</b>									
		<i>Revenue on page 1</i>							
<b>277 CITY PROSECUTOR</b>									
	827.100	PROSECUTOR LEGAL FEES	\$ 8,400	8,400.00	8,400.00	8,400.00	8,400.00	\$8,400	\$8,400
		<b>TOTAL CITY HALL &amp; GROUNDS</b>	\$ 8,400	8,400.00	8,400.00	8,400.00	8,400.00	\$8,400	\$8,400

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**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>101 GENERAL FUND</b>									
		<i>Revenue on page 1</i>							
<b>299 OFFICE OPERATIONS</b>									
	702.000	FULL-TIME WAGES (Deputy Treasurer)	18,314	14,566.63	13,143.68	36,108.44	34,979.00	\$36,750	\$24,960
	703.000	PART-TIME WAGES (Clerical Assistance)	17,949	24,919.93	22,637.44	562.00	0.00	\$0	\$2,730
	714.000	FICA	3,912	3,467.16	3,334.48	3,227.54	3,188.82	\$3,342	\$2,118
	719.000	FRINGE BENEFITS EXPENSE	14,592	15,130.31	3,373.13	23,436.82	24,668.68	\$26,266	\$0
	727.000	OFFICE SUPPLIES	4,742	5,500.64	3,953.56	3,329.57	3,014.91	\$3,000	\$2,500
	730.000	POSTAGE	9,169	4,488.21	6,376.14	3,526.23	3,622.45	\$3,000	\$3,000
	740.000	COMPUTER EQUIPMENT REPLACEMENT	-	1,989.41	2,130.42	784.00	0.00	\$500	\$500
	850.000	TELEPHONE & COMMUNICATION	9,619	8,530.49	4,293.45	3,363.15	2,934.79	\$3,500	\$3,000
	864.000	CONFERENCE AND TRANSPORTATION	-	1,506.27	263.40	0.00	279.11	\$1,000	\$500
	934.000	OFFICE EQUIP MAINT (Postage Meter Lease)	3,046	3,599.28	3,127.29	2,232.08	2,102.42	\$2,000	\$1,700
	956.000	MISCELLANEOUS	92	366.64	203.15	382.22	333.20	\$250	\$250
	957.000	CITY WEBSITE MAINTENANCE/SUPPORT	-	1,440.00	1,300.00	0.00	0.00	\$250	\$250
	958.000	MEMBERSHIP / DUES	-	100.00	1,500.00	0.00	121.00	\$125	\$125
	963.000	EQUIPMENT REPLACEMENT	2,243	3,242.76	3,242.76	1,625.92	0.00	\$0	\$0
		<b>TOTAL OFFICE OPERATIONS</b>	<b>\$ 83,679</b>	<b>88,847.73</b>	<b>68,878.90</b>	<b>78,577.97</b>	<b>75,244.38</b>	<b>\$79,983</b>	<b>\$41,633</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>101 GENERAL FUND</b>									
		<i>Revenue on page 1</i>							
<b>301 POLICE DEPARTMENT</b>									
	702.000	REGULAR SALARIES & WAGES	146,768	145,339.66	147,266.37	151,693.20	96,347.40	\$97,712	\$97,712
	703.000	AUXILIARY SALARIES & WAGES	63,885	61,849.76	60,004.73	56,565.45	87,757.06	\$84,934	\$91,420
	704.000	PART-TIME OFFICERS TRAINING WAGES	-	0.00	0.00	0.00	5,567.34	\$6,610	\$7,982
	714.000	FICA	16,168	15,279.65	15,524.38	15,735.38	14,476.56	\$14,478	\$15,079
	719.000	FRINGE BENEFITS EXPENSE	48,239	45,479.11	54,058.05	59,924.33	48,798.73	\$51,686	\$51,218
	727.000	OFFICE SUPPLIES	724	857.07	508.65	503.63	350.76	\$800	\$800
	740.000	OPERATING SUPPLIES	1,244	2,002.69	1,547.01	759.66	1,008.44	\$1,500	\$1,500
	751.000	GASOLINE	1,959	6,092.63	9,180.31	10,447.03	9,306.50	\$10,000	\$10,000
	759.000	UNIFORMS	1,446	1,285.39	1,482.06	740.98	1,135.15	\$2,000	\$2,000
	776.000	BUILDING MAINTENANCE	1,507	1,121.78	850.62	1,095.66	950.00	\$1,200	\$1,200
	850.000	TELEPHONE & COMMUNICATION	3,331	4,256.48	3,448.79	2,812.95	3,254.32	\$3,100	\$3,200
	864.000	CONFERENCE & TRANSPORTATION	620	180.00	496.47	102.23	0.00	\$750	\$250
	905.000	BOOKS & PUBLICATIONS	482	79.75	321.38	32.50	53.49	\$300	\$300
	921.000	ELECTRICITY	3,408	3,288.47	3,476.32	3,321.89	3,079.49	\$3,200	\$3,000
	923.000	HEATING FUEL	1,210	894.15	1,032.95	862.16	997.45	\$1,000	\$1,500
	927.000	WATER	830	669.83	657.92	434.50	577.60	\$500	\$375
	930.000	VEHICLE REPAIR & MAINTENANCE	3,987	2,346.31	2,993.26	1,492.73	3,362.38	\$2,500	\$2,500
	943.000	EQUIPMENT RENTAL	485	466.58	261.94	585.94	271.67	\$400	\$400
	956.000	MISCELLANEOUS	-	0.00	0.00	1.10	199.99	\$100	\$100
	956.100	COMPUTER COSTS (includes software licenses)	2,852	2,749.45	2,946.16	1,963.23	2,458.28	\$5,138	\$5,000
	958.000	MEMBERSHIP & DUES	254	180.00	441.13	275.00	235.00	\$350	\$420
	958.100	CAPITAL OUTLAY	16,771	0.00	0.00	5,176.64	0.00	\$0	\$0
	961.000	TRAINING & EQUIPMENT	3,670	2,939.22	2,869.24	3,789.24	143.29	\$3,000	\$3,000
	961.100	ACT 302 - TRAINING & EQUIPMENT	318	156.83	512.38	656.35	178.42	\$800	\$800
	977.000	EQUIPMENT REPAIR/REPLACEMENT	1,957	3,008.30	3,669.97	2,074.33	2,225.64	\$3,000	\$3,000
	977.100	POLICE CAR REPLACEMENT (New SUV)	-	24,862.21	25,942.00	694.35	0.00	\$0	\$40,000
		<b>TOTAL POLICE DEPARTMENT</b>	<b>\$ 322,115</b>	<b>325,385.32</b>	<b>339,492.09</b>	<b>321,740.46</b>	<b>282,734.96</b>	<b>\$295,058</b>	<b>\$342,756</b>

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-94,162  
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**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL		
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015		
								BUDGET	BUDGET		
<b>101 GENERAL FUND</b>											
			<i>Revenue on page 1</i>								
<b>380 BUILDING INSPECTIONS</b>											
	818.000	CONTRACTUAL SVC'S/BUILDING INSPECTOR	7,727	5,705.00	7,814.20	7,590.00	7,870.00	\$7,000	\$7,100		
	956.000	MISCELLANEOUS EXPENSES	26	0.00	0.00	0.00	0.00	\$0	\$0		
	956.100	RENTAL INSPECTION	620	697.50	5,165.00	730.00	947.50	\$1,000	\$1,000		
		<b>TOTAL BUILDING INSPECTIONS</b>	\$ 8,373	6,402.50	12,979.20	8,320.00	8,817.50	\$8,000	\$8,100		
<b>101 GENERAL FUND</b>											
			<i>Revenue on page 1</i>								
<b>400 PLANNING COMMISSION</b>											
	702.000	SALARIES AND WAGES	160	0.00	0.00	550.00	520.00	\$1,000	\$1,000		
	714.000	FICA	12	0.00	0.00	30.62	39.79	\$77	\$77		
	719.000	FRINGE BENEFITS	-	0.00	0.00	0.00	0.00	\$0	\$0		
	818.000	CONTRACTUAL SERVICES	293	0.00	0.00	0.00	0.00	\$0	\$0		
	864.000	CONFERENCE & TRAINING	75	0.00	100.00	0.00	0.00	\$1,000	\$1,000		
	905.000	BOOKS & PUBLICATIONS	163	163.00	163.00	2.38	299.00	\$200	\$200		
	956.000	MISCELLANEOUS (printing expense too)	-	15.45	4.95	45.00	0.00	\$50	\$0		
	958.000	MEMBERSHIP & DUES (Region II)	675	674.73	674.73	622.89	622.89	\$650	\$650		
	958.100	CONTRACTUAL SVCS / Zoning Master Plan	1,552	5,622.77	4,500.00	0.00	0.00	\$0	\$0		
		<b>TOTAL PLANNING COMMISSION</b>	\$ 2,930	6,475.95	5,442.68	1,250.89	1,481.68	\$2,977	\$2,927		



**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL		
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015		
								BUDGET	BUDGET		
<b>101 GENERAL FUND</b>			<i>Revenue on page 1</i>								
<b>441 PUBLIC WORKS DEPT.</b>											
	702.000	SALARIES & WAGES	204,113	199,925.43	206,782.45	195,280.54	204,425.54	\$203,461	\$210,000		
	714.000	FICA (includes Brad's FICA from WTP)	16,337	16,152.12	16,202.57	16,183.36	16,726.26	\$16,712	\$16,065		
	719.000	FRINGE BENEFITS EXPENSE	72,337	73,665.39	80,754.55	95,153.52	107,430.03	\$113,745	\$119,040		
	727.000	OFFICE SUPPLIES	19	49.88	23.78	105.40	13.99	\$100	\$100		
	731.100	LEAF PICKUP (includes equipment rental)	9,486	11,455.46	11,360.70	8,525.54	22,936.63	\$12,000	\$12,000		
	738.000	FORESTRY (includes equipment rental)	6,272	7,800.08	10,601.64	5,609.15	8,608.06	\$11,000	\$11,000		
	739.000	PARKING LOT/ALLEYS (includes equip rental)	2,890	2,946.46	2,136.21	1,341.93	2,755.06	\$3,000	\$3,000		
	740.000	OPERATING SUPPLIES	1,117	1,162.36	792.24	355.01	789.46	\$1,200	\$1,200		
	748.000	STREET LIGHTING	41,249	48,903.76	49,575.15	49,863.71	46,620.29	\$42,000	\$42,000		
	751.000	PARKS (includes equipment rental)	16,173	16,285.10	16,866.30	18,706.75	9,153.97	\$15,000	\$15,000		
	759.000	UNIFORMS	2,204	1,973.59	1,809.33	1,901.07	1,945.47	\$2,000	\$2,100		
	776.000	BUILDING MAINTENANCE	3,948	3,294.75	3,643.62	5,266.97	4,863.19	\$8,000	\$8,000		
	850.000	TELEPHONE & COMMUNICATIONS	3,581	3,562.98	2,825.54	2,541.88	2,424.81	\$2,400	\$2,500		
	864.000	CONFERENCE & TRAINING	819	253.83	100.00	181.50	342.65	\$500	\$500		
	943.000	EQUIPMENT RENTAL	2,387	2,890.66	2,486.82	1,539.66	1,529.37	\$2,000	\$2,000		
	956.000	MISCELLANEOUS	1,101	508.00	709.58	707.32	662.00	\$100	\$100		
	958.000	MEMBERSHIP & DUES (MML & MRWA)	-	0.00	0.00	350.00	0.00	\$500	\$500		
		<b>TOTAL PUBLIC WORKS DEPT.</b>	<b>\$ 384,034</b>	<b>390,829.85</b>	<b>406,670.48</b>	<b>403,613.31</b>	<b>431,226.78</b>	<b>\$433,718</b>	<b>\$445,105</b>		
<b>101 GENERAL FUND</b>			<i>Revenue on page 1</i>								
<b>442 REFUSE SERVICES</b>											
	726.000	SANITARY LANDFILL (once a year)	5,000	5,000.00	5,000.00	5,000.00	5,000.00	\$5,000	\$5,000		
	731.000	REFUSE COLLECTION (estimate w/ 3% increase)	106,326	104,871.00	104,946.00	104,871.00	103,400.38	\$96,048	\$96,048		
	731.100	SPRING / FALL CLEANUP (\$1,100 each)	1,020	2,100.00	2,100.00	2,150.00	1,050.00	\$2,200	\$2,200		
		<b>TOTAL REFUSE SERVICES</b>	<b>112,346</b>	<b>111,971.00</b>	<b>112,046.00</b>	<b>112,021.00</b>	<b>109,450.38</b>	<b>\$103,248</b>	<b>\$103,248</b>		

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**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET
<b>101 GENERAL FUND</b>									
		<i>Revenue on page 1</i>							
<b>447 FRINGE BENEFITS ADMINISTRATION</b>									
	719.030	MONTHLY ADMIN FEE (Ameraplan / ICMA)	1,620	2,520.80	2,252.00	2,588.00	2,516.00	\$2,516	\$2,372
	719.100	CO-PAY REIMBURSEMENT (Hudson Pharmacy)	10,740	10,946.13	6,762.95	5,631.47	6,316.62	\$6,000	\$5,300
	719.200	DEDUCTIBLE UTILIZATON (Ameraplan)	3,860	13,675.08	17,238.77	15,318.05	20,060.24	\$15,000	\$18,000
		<b>TOTAL FRINGE BENEFIT ADMINISTRATION</b>	<b>18,215</b>	<b>27,142.01</b>	<b>26,253.72</b>	<b>23,537.52</b>	<b>28,892.86</b>	<b>\$23,516</b>	<b>\$25,672</b>
<b>101 GENERAL FUND</b>									
		<i>Revenue on page 1</i>							
<b>895 GENERAL FUND OTHER</b>									
	250.000	MONIES TO BUILD FUND BALANCE	-	0.00	0.00	0.00	0.00	\$49,264	\$50,314
	807.000	AUDIT FEES	2,500	1,887.00	2,500.00	2,000.00	1,565.00	\$1,600	\$1,800
	911.100	SELF INSURANCE FUND (Berends Hendricks & Stuit)	71,597	73,150.00	73,503.00	71,417.00	73,961.00	\$74,000	\$74,000
	956.000	WORKERS COMPENSATION	21,809	17,430.00	10,852.00	6,399.00	14,222.00	\$16,308	\$17,300
	956.100	UNEMPLOYMENT COMPENSATION	11,126	8,322.93	5,636.74	2,340.91	243.39	\$150	\$150
	956.200	SALT AND SAND INVENTORY	10,033	6,993.21	6,418.54	7,431.28	8,064.87	\$9,000	\$8,000
	956.400	CMAQ TRAILS' EXPENSES (from Income Tax)	-	0.00	0.00	0.00	0.00	\$0	\$0
combined	956.400	PEDESTRIAN BRIDGE (from LDFA transfer)	-	0.00	0.00	20,000.00	0.00	\$0	\$0
combined	956.400	PEDESTRIAN BRIDGE (from MDOT Grant)	-	0.00	0.00	52,688.21	0.00	\$150,000	\$0
	956.500	PROPERTY TAXES (City Owned Properties)	1,169	1,296.65	108.06	190.04	116.55	\$200	\$200
	956.800	MOSQUITO SPRAYING	12,675	13,185.36	7,933.30	3,185.24	2,871.12	\$10,000	\$7,500
	956.650	MISCELLANEOUS EXPENSE	-	2,674.44	970.09	2,204.95	318.20	\$250	\$250
	956.700	PARK PLAYGROUND EQUIPMENT	-	0.00	0.00	0.00	0.00	\$5,000	\$25,000
	956.900	MISCELLANEOUS (313 W MAIN STREET)	-	0.00	540.13	100.00	55.00	\$500	\$500
	957.000	DOG LICENSES (85% of revenue)	-	2,856.00	2,992.00	3,876.00	3,890.00	\$3,400	\$3,500
	958.000	WEATHER RELATED REPAIR/RESTORATION	-	0.00	3,462.46	0.00	0.00	\$2,500	\$2,500
	959.000	CITY SIGNAGE (West Gateway Sign)	-	0.00	0.00	0.00	0.00	\$14,000	\$14,000
	965.206	TRANSFER TO FIRE DEPT (to balance exp)	27,535	23,891.00	10,122.91	0.00	12,257.00	\$19,669	\$25,000
	965.208	TRANSFER TO RECREATION FUND (bal exp)	3,434	7,750.00	9,321.00	3,388.00	2,450.00	\$1,350	\$2,000
	965.209	TRANSFER TO CEMETERY FUND (to bal exp)	18,934	17,539.00	2,651.00	0.00	0.00	\$0	\$0
	965.210	TRANSFER TO AMBULANCE (clerical asst.)	-	0.00	0.00	0.00	0.00	\$0	\$2,500
	965.211	TRANSFER TO COMMUNITY CTR (to bal exp)	-	0.00	1,775.00	3,644.00	1,330.00	\$2,161	\$7,303
	965.271	TRANSFER TO LIBRARY FUND (to bal exp)	89,706	83,457.00	102,356.09	62,669.00	46,828.00	\$50,000	\$50,000
	965.273	TRANSFER TO MUSEUM (to balance exp)	-	337.00	517.00	543.00	0.00	\$0	\$0
		<b>TOTAL GENERAL FUND OTHER</b>	<b>\$ 270,518</b>	<b>260,769.59</b>	<b>241,659.32</b>	<b>242,076.63</b>	<b>168,172.13</b>	<b>\$409,352</b>	<b>\$291,817</b>
		<b>TOTAL GENERAL FUND</b>	<b>\$ 1,457,495</b>	<b>1,464,324.41</b>	<b>1,462,830.97</b>	<b>1,445,280.48</b>	<b>1,371,447.70</b>	<b>\$1,629,458</b>	<b>\$1,550,303</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>202 MAJOR STREET FUND</b>									
		<i>Revenue on page 2</i>							
<b>451 MAJOR STREET CONSTRUCTION</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	15,000	15,000.00	15,000.00	15,000.00	15,000.00	\$15,000	\$15,000
	816.000	MAJOR STREET PREV MAINTENANCE	20,113	0.00	0.00	81,103.00	992.78	\$30,000	\$30,000
	816.100	MAJOR ST RESTORATION Bridge Improvement Project	-	0.00	0.00	7,014.34	9,536.37	\$28,000	\$285,600
	747.000	PRILIMINARY ENGINEERING	-	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL MAJOR STREET CONSTRUCTION</b>	<b>\$ 35,113</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>103,117.34</b>	<b>25,529.15</b>	<b>\$73,000</b>	<b>\$330,600</b>
<b>202 MAJOR STREET FUND</b>									
<b>463 ROUTINE MAINTENANCE</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	38,126	38,130.00	38,130.00	37,956.00	38,400.00	\$38,400	\$38,400
	740.000	OPERATING SUPPLIES	245	1,490.73	2,290.04	1,049.28	1,193.12	\$2,000	\$2,000
	818.000	CONTRACTUAL SVC/BRIDGE INSPECTION	-	0.00	0.00	0.00	1,800.00	\$2,100	\$2,100
	930.000	NON-MOTORIZED TRAILS (1% W&GT)	-	0.00	0.00	1,236.73	1,304.60	\$1,185	\$1,210
	943.000	EQUIPMENT RENTAL	4,392	6,592.93	8,933.29	4,743.36	7,060.79	\$6,000	\$8,000
		<b>TOTAL ROUTINE MAINTENANCE</b>	<b>\$ 42,763</b>	<b>46,213.66</b>	<b>49,353.33</b>	<b>44,985.37</b>	<b>49,758.51</b>	<b>\$49,685</b>	<b>\$51,710</b>
<b>202 MAJOR STREET FUND</b>									
<b>466 SWEEPING AND FLUSHING</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	3,702	3,702.00	3,702.00	3,720.00	3,600.00	\$3,600	\$3,600
	943.000	EQUIPMENT RENTAL	949	1,194.07	24.51	1,006.00	1,187.63	\$1,500	\$1,500
		<b>TOTAL SWEEP AND FLUSHING</b>	<b>\$ 4,651</b>	<b>4,896.07</b>	<b>3,726.51</b>	<b>4,726.00</b>	<b>4,787.63</b>	<b>\$5,100</b>	<b>\$5,100</b>
<b>202 MAJOR STREET FUND</b>									
<b>474 TRAFFIC SERVICES</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	1,557	1,557.00	1,557.00	1,560.00	1,500.00	\$1,500	\$1,500
	740.000	OPERATING SUPPLIES	354	948.21	467.05	303.60	334.86	\$1,500	\$1,500
	818.000	CONTRACTUAL SERVICES	1,800	0.00	400.05	2,600.00	500.00	\$1,000	\$1,000
	943.000	EQUIPMENT RENTAL	527	197.90	16.34	0.00	50.16	\$1,000	\$1,000
		<b>TOTAL TRAFFIC SERVICES</b>	<b>\$ 4,239</b>	<b>2,703.11</b>	<b>2,440.44</b>	<b>4,463.60</b>	<b>2,385.02</b>	<b>\$5,000</b>	<b>\$5,000</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>202 MAJOR STREET FUND</b>									
		<i>Revenue on page 2</i>							
<b>478 WINTER MAINTENANCE</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	23,417	15,611.00	15,611.00	15,600.00	15,600.00	\$15,600	\$15,600
	740.000	OPERATING SUPPLIES	2,143	880.12	982.75	1,232.34	924.99	\$1,500	\$1,500
	943.000	EQUIPMENT RENTAL	5,110	2,721.79	6,645.70	2,076.81	2,486.78	\$4,500	\$5,000
		<b>TOTAL WINTER MAINTENANCE</b>	\$ 30,670	19,212.91	23,239.45	18,909.15	19,011.77	\$21,600	\$22,100
<b>202 MAJOR STREET FUND</b>									
<b>482 ADMINISTRATION &amp; ENGINEERING</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	4,196	4,196.00	4,196.00	4,200.00	4,200.00	\$4,200	\$4,200
	807.000	AUDIT FEES	788	788.00	275.00	800.00	800.00	\$800	\$800
	965.203	25% TRANSFER TO LOCAL STREETS	30,500	0.00	61,000.00	30,500.00	30,500.00	\$30,500	\$30,500
		<b>TOTAL ADMINISTRATION &amp; ENGINEERING</b>	\$ 35,483	4,984.00	65,471.00	35,500.00	35,500.00	\$35,500	\$35,500
<b>202 MAJOR STREET FUND</b>									
<b>486 TRUNKLINE</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	2,149	1,254.00	1,254.00	1,260.00	1,200.00	\$1,200	\$1,200
	986.000	ROUTINE MAINTENANCE	-	0.00	32.68	0.00	0.00	\$100	\$100
	988.000	SWEEP & FLUSHING	509	536.16	0.00	823.32	553.30	\$500	\$500
	990.000	TREES & SHRUBS	-	0.00	341.12	0.00	0.00	\$50	\$50
	991.000	DRAINAGE	-	0.00	0.00	0.00	0.00	\$50	\$50
	992.000	ROADSIDE CLEANUP	-	0.00	0.00	0.00	0.00	\$50	\$50
	993.000	GRASS & WEEDS	163	0.00	0.00	52.86	476.46	\$50	\$50
	994.000	SIGNS & SIGNALS	1,350	1,051.67	3,106.77	3,228.28	3,740.83	\$3,000	\$3,000
	995.000	PAVEMENT MARKING	-	0.00	0.00	0.00	0.00	\$100	\$100
	997.000	WINTER MAINTENANCE	1,068	763.65	495.46	100.78	266.84	\$500	\$500
		<b>TOTAL TRUNKLINE</b>	\$ 5,238	3,605.48	5,230.03	5,465.24	6,237.43	\$5,600	\$5,600
		<b>TOTAL MAJOR STREET FUND</b>	158,157	96,615.23	164,460.76	217,166.70	143,209.51	195,485.00	455,610.00

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>203 LOCAL STREETS</b>									
		<i>Revenue on page 2</i>							
<b>451 LOCAL STREET CONTRUCTION</b>									
	816.000	PREVENTATIVE MAINTENANCE	59,836	0.00	1,183.03	17,806.84	2,937.15	\$18,000	\$18,000
	816.100	LOCAL ST RESTORATION Sunrise Meadow LCRC	-	0.00	0.00	89,734.38	0.00	\$2,500	\$56,000
	816.200	PLEASANT ST RESTORATION (Grove to US 127)	-	0.00	0.00	8,251.49	221,519.02	\$80,000	\$40,000
	818.000	LOCAL STREET CONSTRUCTION	-	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL LOCAL STREET CONTRUCTION</b>	<b>\$ 59,836</b>	<b>0.00</b>	<b>1,183.03</b>	<b>115,792.71</b>	<b>224,456.17</b>	<b>\$100,500</b>	<b>\$114,000</b>
<b>203 LOCAL STREETS</b>									
<b>463 ROUTINE MAINTENANCE</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	31,271	31,271.00	31,271.00	31,320.00	31,200.00	\$31,200	\$31,200
	740.000	OPERATING SUPPLIES	350	1,961.05	845.95	499.10	23.98	\$2,000	\$2,000
	930.000	NON-MOTORIZED TRAILS (1% W&GT)	-	0.00	0.00	342.00	427.00	\$427	\$450
	943.000	EQUIPMENT RENTAL	2,689	2,947.45	2,954.54	2,425.52	3,480.32	\$3,000	\$3,000
		<b>TOTAL ROUTINE MAINTENANCE</b>	<b>\$ 34,309</b>	<b>36,179.50</b>	<b>35,071.49</b>	<b>34,586.62</b>	<b>35,131.30</b>	<b>\$36,627</b>	<b>\$36,650</b>
<b>203 LOCAL STREETS</b>									
<b>466 SWEEPING AND FLUSHING</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	3,052	3,052.00	3,052.00	3,060.00	3,300.00	\$3,300	\$3,300
	943.000	EQUIPMENT RENTAL	568	840.89	0.00	1,372.20	307.12	\$700	\$800
		<b>TOTAL SWEEPING AND FLUSHING</b>	<b>\$ 3,620</b>	<b>3,892.89</b>	<b>3,052.00</b>	<b>4,432.20</b>	<b>3,607.12</b>	<b>\$4,000</b>	<b>\$4,100</b>
<b>203 LOCAL STREETS</b>									
<b>474 TRAFFIC SERVICES</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	2,808	2,688.00	2,688.00	2,688.00	2,700.00	\$2,700	\$2,700
	740.000	OPERATING SUPPLIES	29	0.00	0.00	0.00	418.53	\$500	\$500
	943.000	EQUIPMENT RENTAL	47	206.02	0.00	0.00	93.68	\$200	\$200
		<b>TOTAL TRAFFIC SERVICES</b>	<b>\$ 2,884</b>	<b>2,894.02</b>	<b>2,688.00</b>	<b>2,688.00</b>	<b>3,212.21</b>	<b>\$3,400</b>	<b>\$3,400</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>203 LOCAL STREETS</b>									
		<i>Revenue on page 2</i>							
<b>478 WINTER MAINTENANCE</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	17,087	17,087.00	17,087.00	17,100.00	16,800.00	\$16,800	\$16,800
	740.000	OPERATING SUPPLIES	893	1,104.91	877.57	1,026.69	1,080.17	\$1,500	\$1,500
	943.000	EQUIPMENT RENTAL	4,270	1,853.81	3,057.17	2,047.76	1,578.21	\$2,300	\$2,300
		<b>TOTAL WINTER MAINTENANCE</b>	\$ 22,250	20,045.72	21,021.74	20,174.45	19,458.38	\$20,600	\$20,600
<b>203 LOCAL STREETS</b>									
<b>482 ADMINISTRATION &amp; ENGINEERING</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	4,074	4,074.00	4,074.00	4,080.00	4,200.00	\$4,200	\$4,200
	807.000	AUDIT FEES	175	175.00	175.00	175.00	175.00	\$175	\$175
	807.100	ENGINEERING & DESIGN (Mackinaw Street)	-	0.00	0.00	0.00	0.00	\$29,000	\$0
	956.000	MISCELLANEOUS	-	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL ADMINISTRATION &amp; ENGINEERING</b>	\$ 4,249	4,249.00	4,249.00	4,255.00	4,375.00	\$33,375	\$4,375
		<b>TOTAL LOCAL STREET FUND</b>	127,148	67,261.13	67,265.26	181,928.98	290,240.18	\$198,502	\$183,125

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>206 FIRE DEPARTMENT</b>									
		<i>Revenue on page 3</i>							
<b>336 FIRE FUND</b>									
	676.418	FIRE TRUCK LOAN PYMT (Due to LDFA)	-	0.00	0.00	25,000.00	25,000.00	\$25,000	\$0
	702.000	SALARIES & WAGES	18,192	18,801.67	15,811.23	25,119.12	24,643.33	\$23,500	\$22,000
	714.000	FICA	1,391	1,437.76	1,209.29	1,574.96	1,885.00	\$1,798	\$1,683
	719.000	FIREMENS' ACCIDENT INSURANCE	-	2,287.00	2,171.00	1,980.96	2,011.00	\$2,100	\$1,650
	719.100	ADMINISTRATIVE EXPENSE (due to G/F)	9,000	9,000.00	9,000.00	9,000.00	9,000.00	\$9,600	\$9,600
	727.000	OFFICE SUPPLIES	101	365.34	401.20	466.44	318.85	\$600	\$400
	730.000	POSTAGE	-	24.82	75.00	5.00	37.54	\$50	\$40
	740.000	OPERATING SUPPLIES	2,812	1,588.63	1,461.65	1,378.12	1,468.68	\$1,400	\$1,200
	751.000	GASOLINE / DIESEL	2,360	3,086.74	2,101.46	2,964.21	4,068.42	\$4,000	\$4,200
	776.000	BUILDING MAINTENANCE	2,439	961.20	351.58	858.54	1,439.70	\$900	\$800
	807.000	AUDIT FEES	110	110.00	100.00	110.00	110.00	\$110	\$110
	850.000	TELEPHONE	116	413.26	557.54	0.00	0.00	\$0	\$0
	865.000	INSURANCE	2,151	0.00	0.00	0.00	0.00	\$0	\$0
	900.000	PRINTING & PUBLISHING	210	413.00	300.00	480.00	330.00	\$375	\$300
	921.000	ELECTRICITY (pays for ALS too)	2,163	3,584.09	4,935.73	4,628.55	4,709.83	\$4,800	\$6,000
	923.000	HEATING FUEL (inactive account now)	1,848	0.00	0.00	0.00	0.00	\$0	\$0
	927.000	WATER	779	446.68	646.02	572.95	678.25	\$750	\$410
	930.000	VEHICLE REPAIRS & MAINTENANCE	5,198	6,387.96	5,316.30	8,846.00	6,041.83	\$4,000	\$5,000
	934.000	RADIO EQUIPMENT MAINTENANCE	572	1,989.49	2,500.00	2,710.02	1,684.88	\$2,000	\$2,500
	956.000	MISCELLANEOUS / UNIFORMS	605	331.66	834.21	456.96	553.36	\$500	\$1,500
	956.100	BUILDING IMPROVEMENTS	1,675	0.00	165.98	1,057.07	251.13	\$500	\$500
	956.300	FIRE DEPT BENEFIT FUND EXPENSE	-	0.00	0.00	0.00	0.00	\$0	\$1,000
	956.400	CAPITAL OUTLAY (FYE2013 New Jeep Wrangler)	13,649	0.00	300,000.00	0.00	22,465.55	\$0	\$0
	956.400	CAPITAL OUTLAY (25 new pagers)	-	0.00	60,000.00	0.00	14,775.00	\$0	\$0
	956.500	COMPUTER SOFTWARE SUPPORT ACS Firehouse	-	0.00	0.00	0.00	735.00	\$735	\$735
	958.000	MEMBERSHIP & DJES Includes \$650 HazMat	625	588.84	1,895.00	1,110.00	375.00	\$500	\$1,325
	961.000	TRAINING	1,330	1,180.40	1,800.00	1,001.90	2,520.08	\$2,500	\$2,500
	965.400	FIRE TRUCK ASSESSORIES (FROM LDFA)			44,500.00	0.00	0.00	\$0	\$0
	965.663	FIRE EQUIPMENT Replace 8-10 Sets TurnOut Gear	-	0.00	0.00	0.00	0.00	\$0	\$15,000
	965.663	FIRE EQUIPMENT REPAIR & REPLACEMENT	8,130	15,094.06	13,287.48	14,945.06	14,719.87	\$14,000	\$13,000
		<b>TOTAL FIRE DEPARTMENT</b>	\$ 76,356	68,092.60	469,420.67	104,265.86	139,822.30	\$99,718	\$91,453

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>208 RECREATION DEPT.</b>									
		<i>Revenue on page 3</i>							
<b>752 RECREATION FUND</b>									
	702.000	SALARIES & WAGES (Summer Rec Director)	7,667	4,100.00	2,848.00	0.00	0.00	\$0	\$0
	714.000	FICA	668	382.50	217.88	0.00	0.00	\$0	\$0
	719.000	FRINGE BENEFIT EXPENSE	-	0.00	0.00	0.00	0.00	\$0	\$0
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	1,000	750.00	750.00	750.00	750.00	\$750	\$600
	740.000	OPERATING SUPPLIES	647	796.19	54.00	0.00	0.00	\$50	\$50
	770.000	FIELD/GENERAL MAINTENANCE	-	289.50	45.50	0.00	0.00	\$50	\$1,000
	807.000	AUDIT FEES	100	100.00	100.00	50.00	50.00	\$50	\$50
	814.000	FIELD TRIPS	-	787.98	0.00	445.54	774.00	\$500	\$500
	818.000	RECREATION UPGRADES (Webster Park)	-	0.00	0.00	0.00	177.23	\$0	\$1,500
	820.100	T-BALL	27	0.00	0.00	0.00	0.00	\$0	\$0
	943.000	EQUIPMENT RENTAL	-	0.00	0.00	0.00	0.00	\$0	\$0
	956.000	MISC EXPENSE	437	427.00	0.00	90.00	302.00	\$100	\$100
	956.100	CONTRACTUAL SERVICES ~ Rec Plan Prep	-	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL RECREATION FUND</b>	<b>\$ 15,301</b>	<b>7,633.17</b>	<b>4,015.38</b>	<b>1,335.54</b>	<b>2,053.23</b>	<b>\$1,500</b>	<b>\$3,800</b>



**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET
<b>209 CEMETERY FUND</b>									
		<i>Revenue on page 4</i>							
<b>276 CEMETERY - GRAVE EXPENSE</b>									
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	1,743	1,743.00	1,743.00	1,743.00	1,800.00	\$1,800	\$1,800
	740.000	OPERATING SUPPLIES	403	429.26	72.25	0.00	0.00	\$100	\$100
	943.000	EQUIPMENT RENTAL	1,278	2,546.49	1,259.14	2,570.96	2,426.20	\$2,500	\$2,500
		<b>TOTAL CEMETERY - GRAVE EXPENSE</b>	\$ 3,424	4,718.75	3,074.39	4,313.96	4,226.20	\$4,400	\$4,400
<b>209 CEMETERY FUND</b>									
<b>277 CEMETERY MAINTENANCE</b>									
	719.100	ADMINISTRATIVE EXPENSE (due to G/F)	8,271	8,271.00	8,271.00	8,256.00	8,400.00	\$8,400	\$8,400
	738.000	FORESTRY	-	0.00	500.00	205.00	15.96	\$500	\$500
	740.000	OPERATING SUPPLIES	423	266.94	172.99	140.01	1,055.71	\$250	\$250
	776.000	BUILDING MAINTENANCE	23	0.00	0.00	0.00	0.00	\$100	\$100
	776.100	ROADS & FENCE REPAIR	-	0.00	0.00	0.00	0.00	\$100	\$100
	807.000	AUDIT FEES	150	150.00	100.00	100.00	100.00	\$100	\$100
	818.000	CONTRACTUAL SERVICES (Contract plus 2 extras)	15,310	13,875.00	10,175.00	12,024.00	10,526.00	\$13,770	\$13,770
	818.100	HEADSTONE REPAIRS	86	0.00	762.60	500.00	0.00	\$0	\$0
	943.000	EQUIPMENT RENTAL	1,657	803.93	0.00	1,057.00	2,163.65	\$2,000	\$2,000
	977.000	CAPITAL OUTLAY (New Cemetery Software)	-	0.00	0.00	0.00	0.00	\$0	\$2,430
		<b>TOTAL CEMETERY MAINTENANCE</b>	\$ 25,920	23,366.87	19,981.59	22,282.01	22,261.32	\$25,220	\$27,650
		<b>TOTAL CEMETERY FUND</b>	\$ 29,343	28,085.62	23,055.98	26,595.97	26,487.52	\$29,620	\$32,050

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET
<b>210 AMBULANCE</b>									
		<i>Revenue on page 4</i>							
<b>344 AMBULANCE DEPARTMENT</b>									
	702.000	SALARIES & WAGES	173,719	180,051.39	200,780.00	206,227.37	219,600.27	\$332,863	\$335,000
	714.000	FICA	13,250	13,740.74	14,545.74	15,651.33	16,461.68	\$25,464	\$25,628
	719.000	PERSONAL LIABILITY INSURANCE	-	0.00	0.00	0.00	0.00	\$500	\$0
	719.100	ADMINISTRATIVE EXPENSE (due to G/F)	7,500	7,500.00	7,000.00	7,080.00	9,000.00	\$14,700	\$14,700
	727.000	OFFICE SUPPLIES	2,425	690.92	941.55	663.38	1,158.46	\$1,200	\$1,200
	730.000	POSTAGE & MAILINGS	19	0.00	2,827.30	92.10	152.65	\$75	\$75
	740.000	OPERATING SUPPLIES	4,219	2,241.90	0.00	3,384.99	2,983.65	\$4,000	\$6,000
	740.100	OPERATING EQUIPMENT & REPLACEMENT	3,068	2,080.47	5,008.88	5,814.82	2,270.22	\$3,600	\$0
	741.000	CLEANING SUPPLIES	624	432.60	785.01	595.58	449.42	\$700	\$800
	751.000	GASOLINE	3,405	3,000.00	7,119.20	9,756.30	9,862.56	\$12,500	\$13,000
	759.000	UNIFORMS	2,086	1,900.97	3,471.12	3,672.38	3,180.15	\$3,500	\$4,000
	807.000	AUDIT FEES	230	250.00	250.00	250.00	250.00	\$250	\$250
	818.000	CONTRACTUAL SERVICES	2,325	3,508.97	2,583.42	2,955.69	3,539.24	\$5,000	\$4,800
	818.100	HEALTH SERVICES	-	0.00	418.77	333.95	1,397.22	\$700	\$700
	818.200	CONTRACT FOR HOUSING ALS UNIT	-	0.00	0.00	0.00	0.00	\$6,000	\$13,200
	850.000	TELEPHONE/COMMUNICATION (pays for HFD)	2,374	3,230.80	2,104.62	2,121.20	2,093.38	\$2,100	\$2,100
	864.000	CONFERENCE & TRANSPORTATION	471	0.00	0.00	261.00	0.00	\$100	\$100
	921.000	ELECTRICITY (paid for by Fire Dept)	641	0.00	0.00	0.00	0.00	\$0	\$0
	930.000	VEHICLE REPAIRS & MAINTENANCE	970	1,807.25	2,827.56	4,761.70	3,220.66	\$4,300	\$6,000
	934.000	RADIO EQUIPMENT MAINTENANCE	-	917.20	1,851.11	846.00	2,348.75	\$2,000	\$2,000
	956.000	MISCELLANEOUS	112	32.93	175.48	117.32	436.75	\$200	\$200
	956.200	CAPITAL OUTLAY	-	0.00	24,530.51	0.00	18,569.27	\$25,000	\$0
	956.200	CAPITAL OUTLAY (FYE2013 New & Used Ambulances)	-	0.00	0.00	0.00	208,742.25	\$0	\$0
	956.300	ALS BENEFIT FUND EXPENSE			3,479.62	0.00	0.00	\$0	\$0
	957.000	CONTRACT BILLING SERVICES EXPENSE	-	0.00	464.05	230.55	294.40	\$200	\$200
	958.000	MEMBERSHIP & DUES	-	57.00	114.00	40.00	40.00	\$100	\$100
	959.000	HILLSDALE CTY CAPITAL IMPROVEMENTS	-	0.00	3,857.69	0.00	6,817.52	\$7,500	\$10,000
	961.000	TRAINING	1,715	1,203.08	968.09	2,330.50	3,039.00	\$4,000	\$4,000
	961.100	AMBULANCE LOAN PAYMENT	23,302	23,302.40	23,302.40	23,302.40	22,853.17	\$22,500	\$22,500
	961.600	TO BUILD ALS FUND BALANCE	-	0.00	0.00	0.00	0.00	\$0	\$2,532
	968.000	SOFTWARE MAINTENANCE	-	1,792.90	1,604.83	2,019.03	1,615.00	\$3,600	\$3,200
		<b>TOTAL AMBULANCE DEPARTMENT</b>	<b>\$ 242,454</b>	<b>247,741.52</b>	<b>311,010.95</b>	<b>292,507.59</b>	<b>540,375.67</b>	<b>\$482,652</b>	<b>\$472,285</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>211 COMMUNITY CENTER</b>		<i>Revenue on page 5</i>							
<b>805 FACILITY OPERATIONS</b>									
	719.100	ADMINISTRATIVE EXPENSE (due to G/F)	1,000	1,000.00	1,000.00	996.00	996.00	\$996	\$996
	740.000	OPERATING SUPPLIES	636	62.98	79.12	258.91	15.58	\$100	\$100
	776.000	BUILDING MAINTENANCE	1,061	2,658.57	1,018.00	1,568.69	768.32	\$500	\$500
	776.100	313 W MAIN STREET (Utilities)	1,961	0.00	0.00	0.00	0.00	\$0	\$1,500
	807.000	AUDIT FEES	90	90.00	100.00	100.00	100.00	\$100	\$100
	818.000	CONTRACTUAL SVC (pest control \$36/mo)	408	648.00	410.00	420.00	420.00	\$420	\$432
	850.000	TELEPHONE (offset by revenue from LCDA)	800	-204.13	970.18	779.80	828.84	\$850	\$765
	921.000	ELECTRICITY	4,882	6,068.92	8,255.81	8,204.67	9,203.55	\$9,070	\$10,000
	923.000	HEATING FUEL	3,339	2,681.07	2,320.63	2,061.92	2,949.90	\$3,000	\$3,400
	927.000	WATER	484	459.63	507.82	218.05	241.45	\$165	\$470
	943.000	EQUIPMENT RENTAL	1,515	866.06	1,090.48	1,148.11	644.50	\$800	\$600
	956.000	MISCELLANEOUS	98	7.16	114.79	81.47	42.96	\$50	\$50
	956.500	PROPERTY TAXES (313 W MAIN STREET)	1,163	1,198.42	1,207.39	1,220.91	1,326.87	\$1,360	\$1,400
	965.410	TRANSFER TO DDA	2,763	0.00	0.00	0.00	0.00	\$0	\$0
	977.000	CAPITAL OUTLAY	18,585	0.00	0.00	16,910.00	4,000.00	\$0	\$0
		<b>TOTAL COMMUNITY CENTER</b>	<b>\$ 38,785</b>	<b>15,536.68</b>	<b>17,074.22</b>	<b>33,968.53</b>	<b>21,537.97</b>	<b>\$17,411</b>	<b>\$20,313</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>271 LIBRARY FUND</b>									
		<i>Revenue on page 5</i>							
<b>790 REGULAR - LIBRARY</b>									
	702.000	SALARIES & WAGES	74,875	63,755.20	70,675.57	62,894.26	28,409.14	\$28,652	\$28,652
	703.000	PART TIME WAGES	6,629	9,014.04	7,943.43	8,015.46	12,458.25	\$13,416	\$13,416
	703.100	CUSTODIAL WAGES	1,419	1,942.20	1,942.20	0.00	0.00	\$0	\$0
	714.000	FICA	6,115	5,658.50	5,854.16	5,521.19	3,126.36	\$3,218	\$3,218
	719.000	FRINGE BENEFITS EXPENSE	12,502	13,177.58	13,391.55	14,087.04	4,290.67	\$4,390	\$4,340
	719.100	ADMINISTRATIVE EXPENSE (due to G/F)	12,228	10,517.00	12,228.00	9,000.00	9,000.00	\$9,000	\$9,000
	727.000	OFFICE SUPPLIES	2,690	2,227.81	1,805.94	2,329.53	1,182.16	\$2,000	\$1,200
	727.100	COMPUTER SUPPLIES	1,074	243.99	494.51	0.00	0.00	\$0	\$0
	730.000	POSTAGE	-	0.00	297.38	208.00	289.36	\$300	\$300
	741.000	CLEANING SUPPLIES	318	338.01	288.45	240.38	201.37	\$300	\$250
	742.000	NEWSPAPER	-	0.00	326.00	0.00	0.00	\$600	\$500
	745.000	COPY SUPPLIES	273	729.66	479.97	26.50	0.00	\$0	\$0
	746.000	BOOKS	-	0.00	1,097.54	0.00	0.00	\$300	\$250
	747.000	MAGAZINES	-	0.00	390.71	0.00	0.00	\$300	\$250
	803.000	MICROFILMING	95	0.00	0.00	0.00	0.00	\$0	\$0
	804.000	BOOKBINDING	139	0.00	0.00	0.00	0.00	\$0	\$0
	807.000	AUDIT FEES	155	100.00	100.00	100.00	100.00	\$100	\$100
	850.000	TELEPHONE & COMMUNICATIONS	1,410	2,048.15	535.82	1,252.91	1,279.08	\$1,300	\$1,300
	864.000	CONFERENCE & TRAINING	1,119	270.00	144.44	0.00	180.00	\$300	\$250
	921.000	ELECTRICITY	4,952	5,280.75	6,058.08	5,573.26	5,591.38	\$6,000	\$5,750
	923.000	HEATING FUEL	2,929	2,210.66	1,985.51	1,777.29	1,894.97	\$2,000	\$3,000
	927.000	WATER	487	403.08	377.32	368.20	368.20	\$400	\$400
	931.000	BUILDING MAINTENANCE	3,933	2,197.62	3,567.98	1,766.12	1,887.68	\$1,500	\$1,500
	934.000	OFFICE EQUIPMENT MAINTENANCE	-	660.00	685.00	315.57	0.00	\$750	\$500
	934.100	COMPUTER MAINTENANCE & SUPPORT	881	482.59	247.99	1,022.50	946.18	\$750	\$500
	941.000	AUDIO BOOKS	-	0.00	143.02	0.00	0.00	\$0	\$0
	943.000	EQUIPMENT RENTAL	904	602.41	465.94	865.99	523.44	\$600	\$500
	956.000	MISCELLANEOUS	546	49.40	0.00	78.92	544.57	\$100	\$100
	956.200	LATE CHARGES	-	0.00	34.96	0.00	0.00	\$0	\$0
	956.300	GRANTS: Reinhardt for Capital Improvements	545	1,162.74	14.68	0.00	13,548.40	\$0	\$0
	958.000	MEMBERSHIP & DUES	944	348.00	1,807.38	640.66	1,109.43	\$1,000	\$1,300
	977.000	OFFICE EQUIPMENT REPLACEMENT	42	0.00	490.97	0.00	0.00	\$750	\$500
	977.100	CAPITAL IMPROVEMENTS	-	0.00	0.00	0.00	0.00	\$1,000	\$1,000
		<b>TOTAL REGULAR LIBRARY</b>	<b>137,205</b>	<b>123,419.39</b>	<b>133,874.50</b>	<b>116,083.78</b>	<b>86,930.64</b>	<b>\$79,026</b>	<b>\$78,076</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>271 LIBRARY FUND</b>									
		<i>Revenue on page 5</i>							
<b>792 LIBRARY - MEMORIALS</b>									
	727.000	OFFICE SUPPLIES	0	0.00	0.00	0.00	84.45	\$500	\$1,000
	740.000	GENERAL EXPENSES	-	0.00	0.00	1,576.69	1,827.47	\$500	\$1,000
	746.100	MEMORIALS-BOOKS	14,423	13,608.13	11,244.91	11,510.95	6,422.13	\$5,000	\$8,000
		<b>TOTAL LIBRARY - MEMORIALS</b>	<b>\$ 14,423</b>	<b>13,608.13</b>	<b>11,244.91</b>	<b>13,087.64</b>	<b>8,334.05</b>	<b>\$6,000</b>	<b>\$10,000</b>
<b>271 LIBRARY FUND</b>									
<b>793 LIBRARY - OLIVE LAMB TRUST</b>									
	740.000	OLT GENERAL EXPENSES	-	-	0.00	1,074.90	1,427.67	\$2,000	\$0
		<b>TOTAL LIBRARY - OLIVE LAMB TRUST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00</b>	<b>1,074.90</b>	<b>1,427.67</b>	<b>\$2,000</b>	<b>\$0</b>
<b>271 LIBRARY FUND</b>									
<b>794 LIBRARY - CLOCK FUND</b>									
	740.000	OPERATING SUPPLIES (Hudson Post Gazette)	215	205.00	60.00	150.00	148.14	\$200	\$200
	818.000	CONTRACTUAL SERVICES (Hudson Pro Shop)	60	0.00	150.00	60.00	150.00	\$400	\$200
		<b>TOTAL LIBRARY - CLOCK FUND</b>	<b>\$ 275</b>	<b>205.00</b>	<b>210.00</b>	<b>210.00</b>	<b>298.14</b>	<b>\$600</b>	<b>\$400</b>
<b>271 LIBRARY FUND</b>									
<b>796 BUILDING FUND</b>									
	956.000	BUILDING FUND -CAPITAL IMPROVEMENTS	13,258	7,533.01	0.00	9,550.00	2,500.00	\$2,500	\$2,500
	956.100	ARCHITECT & ENGINEERING	-	6,900.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL BUILDING FUND</b>	<b>\$ 13,258</b>	<b>14,433.01</b>	<b>0.00</b>	<b>9,550.00</b>	<b>2,500.00</b>	<b>\$2,500</b>	<b>\$2,500</b>
		<b>TOTAL LIBRARY FUND</b>	<b>\$ 166,160</b>	<b>151,665.53</b>	<b>145,329.41</b>	<b>140,006.32</b>	<b>99,490.50</b>	<b>\$90,126</b>	<b>\$90,976</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>273 MUSEUM FUND</b>		<i>Revenue on page 6</i>							
<b>795 MUSEUM FUND</b>									
	719.000	ADMINISTRATIVE EXPENSE (due to G/F)	1,000	1,000.00	1,000.00	996.00	996.00	\$996	\$996
	727.000	OFFICE SUPPLIES	351	227.56	458.81	80.00	245.45	\$150	\$100
	730.000	POSTAGE	-	0.00	0.00	71.00	76.00	\$75	\$200
	740.100	ARCHIVAL BOXES	-	408.52	79.50	0.00	115.00	\$125	\$125
	740.200	PRESERVATION SUPPLIES	-	0.00	0.00	486.00	705.85	\$50	\$25
	740.300	COPY SUPPLIES	1,389	52.20	22.09	0.00	0.00	\$50	\$25
	741.000	CLEANING SUPPLIES	-	0.00	0.00	0.00	0.00	\$50	\$25
	746.300	BOOKS	-	0.00	0.00	0.00	0.00	\$0	\$0
	759.100	DRY CLEANING	-	0.00	0.00	0.00	0.00	\$50	\$25
	776.000	BUILDING MAINTENANCE	1,859	975.16	1,199.35	3,452.91	753.54	\$750	\$750
	807.000	AUDIT FEES	-	0.00	0.00	0.00	0.00	\$0	\$0
	818.000	CONTRACTUAL SERVICES	2,693	31,885.00	1,218.00	674.41	1,004.00	\$100	\$100
	850.000	TELEPHONE & COMMUNICATIONS	621	948.98	495.49	555.90	489.36	\$500	\$500
	864.000	CONFERENCE AND TRAINING	-	0.00	0.00	0.00	0.00	\$0	\$0
	921.000	ELECTRICITY	3,080	4,067.73	2,671.47	2,668.23	2,798.63	\$2,675	\$2,900
	923.000	HEATING FUEL	6,427	4,441.18	4,259.27	3,282.86	4,010.15	\$3,700	\$5,000
	927.000	WATER	426	337.68	355.12	344.80	338.95	\$350	\$350
	934.000	OFFICE EQUIPMENT MAINTENANCE	-	0.00	0.00	0.00	0.00	\$0	\$0
	943.000	EQUIPMENT RENTAL	-	0.00	0.00	0.00	0.00	\$0	\$0
	956.000	MISCELLANEOUS	130	50.00	0.00	0.00	66.58	\$0	\$0
	956.100	PROPERTY TAXES (219 W MAIN STREET)	518	533.47	537.42	543.44	590.56	\$605	\$450
	958.000	TRANSFER TO DDA	31,936	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL MUSEUM FUND</b>	<b>\$ 50,428</b>	<b>44,927.48</b>	<b>12,296.52</b>	<b>13,155.55</b>	<b>12,190.07</b>	<b>\$10,226</b>	<b>\$11,571</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET
<b>410 DOWNTOWN DEVELOPMENT AUTHORITY</b>									
<b>901 D.D.A.</b>		<i>Revenue on page 6</i>							
	250.000	TO BUILD DDA FUND BALANCE	-	0.00	0.00	0.00	0.00	\$0	\$56,072
	880.000	ADVERTISING	2,193	102.25	0.00	0.00	500.00	\$500	\$1,000
	880.100	MAINTENANCE 306 W. MAIN ST	112,559	24,598.22	150.00	6,664.00	0.00	\$1,500	\$250
	864.000	CONFERENCES	-	0.00	0.00	0.00	0.00	\$0	
	921.000	LIGHTING/ELECTRICITY	-	200.99	303.59	22.31	0.00	\$0	
	923.000	HEATING FUEL		642.45	738.48	64.67	0.00	\$0	
	927.000	WATER/SPRINKLER/LAWN (April-October)	-	0.00	0.00	0.00	0.00	\$0	\$0
	956.000	MISCELLANEOUS (Tiger's Den Demolition)	12,444	133,089.36	300.00	200.00	280.00	\$250	\$30,000
	961.100	EQUIPMENT RENTAL	-	0.00	0.00	0.00	0.00	\$0	
	956.200	COMMUNITY LANDSCAPING & TRESS	-	0.00	0.00	0.00	0.00	\$0	\$7,500
	956.500	COMMUNITY PAINTING PROJECT		0.00	0.00	0.00	4,674.57	\$7,000	\$3,000
	956.600	PROPERTY TAXES	-	0.00	0.00	0.00	1,458.50	\$1,500	\$1,500
	957.000	ADMINISTRATIVE SERVICES (annual audit fee)	-	0.00	500.00	500.00	500.00	\$500	\$500
	957.100	CITY SIGN PROGRAM	-	0.00	0.00	8,725.00	0.00	\$0	
	957.200	HOLIDAY DÉCOR/LIGHTS	-	0.00	0.00	0.00	0.00	\$5,000	\$3,000
	<b>TOTAL DOWNTOWN DEVELOPMENT AUTHORITY</b>		<b>127,195</b>	<b>158,633.27</b>	<b>1,992.07</b>	<b>16,175.98</b>	<b>7,413.07</b>	<b>\$16,250</b>	<b>\$102,822</b>
<b>411 BROWNFIELD DEVELOPMENT AUTHORITY</b>									
<b>901 B.F.A.</b>									
	956.000	MISC. EXPENSES	-	0.00	0.00	0.00	0.00	\$0	\$0
	<b>TOTAL BROWNFIELD DEVELOPMENT AUTHORITY</b>		<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>412 INDUSTRIAL PARK FUND</b>									
		<i>Revenue on page 6</i>							
<b>900 INDUSTRIAL PARK</b>									
	250.000	BUILD FUND BALANCE FOR FUTURE MAINT.	-	0.00	0.00	0.00	0.00	\$0	\$10,000
	921.000	ELECTRICITY	-	0.00	0.00	0.00	0.00	\$0	\$4,500
	943.000	EQUIPMENT RENTAL	2,078	1,023.15	1,066.12	0.00	0.00	\$0	\$3,000
	956.000	MISC EXPENSES (Maintain Annual Park Certification	(375)	0.00	400.00	0.00	250.00	\$250	\$250
	991.000	PRINCIPAL ON BOND DEBT (US Bank) May	80,000	75,000.00	75,000.00	70,000.00	0.00	\$0	\$0
	995.000	INTEREST ON BOND DEBT (US Bank) Nov/May	11,085	8,525.00	5,618.76	2,712.50	0.00	\$0	\$0
		<b>TOTAL INDUSTRIAL PARK FUND</b>	<b>92,788</b>	<b>84,548.15</b>	<b>82,084.88</b>	<b>72,712.50</b>	<b>250.00</b>	<b>\$250</b>	<b>\$17,750</b>
<b>418 LOCAL DEVELOPMENT FINANCE AUTHORITY</b>									
		<i>Revenue on page 7</i>							
<b>691 L.D.F.A.</b>									
	216.704	LOAN REPAYMENT TO INCOME TAX	-	102,456.00	102,456.00	0.00	0.00	\$102,456	\$0
	250.000	BUILD LDFA FUND BALANCE	-	0.00	0.00	0.00	0.00	\$13,086	\$0
	807.000	AUDIT FEES	-	1,500.00	1,500.00	1,500.00	1,500.00	\$1,500	\$0
	848.000	PROFESSIONAL SERVICES	-	0.00	0.00	0.00	1,323.50	\$0	\$0
	880.000	MARKETING EXPENSE	-	115.74	0.00	0.00	3,250.00	\$20,000	\$0
	921.000	ADMINISTRATIVE EXPENSE (due to G/F)	10,000	10,000.00	10,000.00	10,000.00	10,000.00	\$10,000	\$0
	923.000	ELECTRICITY	5,905	3,594.47	3,452.38	3,510.67	4,465.78	\$5,000	\$0
	927.000	STREET MAINTENANCE	-	0.00	0.00	7.19	35.95	\$0	\$0
	930.000	FIRE/HYDRANTS (due to Fire Dept) S/B DPW	2,000	3,000.00	3,000.00	3,000.00	3,000.00	\$3,000	\$0
	930.100	HFD LOAN FOR CRIMSON FIRE ENG			240,000.00	0.00	0.00	\$0	\$0
	931.000	DUE TO AMBULANCE	750	2,500.00	2,500.00	2,500.00	2,500.00	\$2,500	\$0
	932.000	POLICE (due to General Funds)	2,000	4,000.00	4,000.00	4,000.00	4,000.00	\$4,000	\$0
	933.000	TRANSFER TO GENERAL FUNDS Pedestrian Bridge	-	0.00	50,000.00	20,000.00	0.00	\$0	\$0
	943.000	EQUIPMENT RENTAL	594	0.00	0.00	6,803.16	3,087.66	\$5,000	\$0
	944.200	RETENTION POND SIDEWALK	-	0.00	0.00	0.00	4,441.79	\$12,691	\$0
	956.000	MISCELLANEOUS EXPENSE (\$375/yr USbank)	2,092	49,853.45	1,572.57	392.00	18,288.88	\$0	\$1,872
	956.100	PROPERTY TAXES	1,268	1,737.65	1,818.45	1,818.45	1,818.49	\$1,900	\$0
	956.300	MUNSON HWY PROJECT Construction	-	368.12	73,826.89	0.00	0.00	\$0	\$0
	956.400	MUNSON HWY PROJCT Design/Engineering	-	58,248.99	30,600.96	0.00	0.00	\$0	\$0
	956.500	STEGER DRIVE EXTENSION Construction	-	0.00	0.00	469,872.55	402,420.85	\$119,500	\$0
	956.600	STEGER DRIVE EXTENSION Design/Engineering	-	0.00	0.00	112,957.58	44,240.53	\$0	\$0
	956.700	STEGER RECONSTRUCTION Construction	-	0.00	0.00	380,576.78	0.00	\$0	\$0
	956.800	STEGER RECONSTRUCTION Design/Engineer	-	0.00	22,903.17	51,391.83	0.00	\$0	\$0
	956.900	INDUSTRIAL PARK SIGNAGE		0.00	0.00	0.00	0.00	\$18,000	\$14,800
	962.000	COUNTY ECONOMIC DEVELOPMENT	5,000	1,000.00	0.00	5,000.00	5,000.00	\$10,000	\$0
	995.000	INDUSTRIAL PARK BOND PYMT (Expires June '12)		75,000.00	80,620.00	73,713.00	0.00	\$0	\$0
		<b>TOTAL L. D. F. A.</b>	<b>63,133</b>	<b>663,605.20</b>	<b>674,950.42</b>	<b>1,147,043.21</b>	<b>509,373.43</b>	<b>\$328,633</b>	<b>\$16,672</b>



**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
<b>450 SIDEWALKS</b>									
			<i>Revenue on page 7</i>						
<b>692 SIDEWALKS</b>									
	818.000	CONTRACTUAL SVC'S / MAINT & REPAIR	1,445	0.00	1,056.26	4,370.50	6,609.39	\$15,000	\$15,000
	818.100	PRELIMINARY ENGINEERING	-	0.00	0.00	0.00	0.00	\$0	\$0
	818.200	FINDLAY TRAIL WALKWAY	-	0.00	42,996.40	20,000.00	0.00	\$0	\$0
	818.200	MURDOCK TRAIL WALKWAY	-	0.00	0.00	35,596.79	119,955.02	\$0	\$0
	818.300	SUNRISE MEADOWS TRAIL	-	0.00	0.00	0.00	0.00	\$149,750	\$0
	818.400	ENGLE TRAIL (CONNECTOR TRAIL)	-	0.00	0.00	0.00	0.00	\$139,750	\$171,000
	921.000	ADMINISTRATIVE EXPENSE (due to G/F)	2,637	2,637.00	2,637.00	2,637.00	3,000.00	\$3,000	\$3,300
	956.000	MISCELLANEOUS EXPENSE		610.00	0.00	1,332.00	173.97	\$0	\$250
		<b>TOTAL SIDEWALK</b>	\$ 4,082	3,247.00	46,689.66	63,936.29	129,738.38	\$307,500	\$189,550
<b>590 UTILITIES FUND</b>									
			<i>Revenue on page 8</i>						
<b>560 SEWER SYSTEM MAINT.</b>									
	719.100	ADMINISTRATIVE EXPENSE (due to G/F)	75,000	75,000.00	75,000.00	75,000.00	75,000.00	\$75,000	\$75,000
	740.000	OPERATING SUPPLIES	927	2,243.10	2,398.22	2,544.24	1,022.01	\$2,500	\$2,500
	747.000	PRELIMINARY ENGINEER	-	1,500.00	0.00	0.00	0.00	\$0	\$0
	807.000	AUDIT FEES	1,200	1,200.00	1,000.00	1,000.00	1,000.00	\$1,000	\$1,000
	818.000	CONTRACTUAL SERVICES	-	0.00	0.00	0.00	0.00	\$0	\$0
	921.000	ELECTRICITY	-	0.00	0.00	0.00	0.00	\$0	\$0
	943.000	EQUIPMENT RENTAL	5,246	4,791.08	3,105.69	5,637.10	4,301.50	\$5,000	\$5,000
	956.000	MISCELLANEOUS	-	0.00	0.00	0.00	0.00	\$100	\$100
	956.100	SEWER REHABILITATION & REPLACE	-	0.00	0.00	0.00	0.00	\$20,000	\$20,000
	968.000	DEPRECIATION	223,857	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL SEWER SYSTEM MAINTENANCE</b>	\$ 306,229	84,734.18	81,503.91	84,181.34	81,323.51	\$103,600	\$103,600

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET
<b>590 UTILITIES FUND</b>									
		<i>Revenue on page 8</i>							
<b>561 SEWAGE TREATMENT</b>									
	702.000	SALARIES & WAGES	88,001	84,958.65	77,348.08	82,953.08	87,360.00	\$86,024	\$74,880
	703.000	PART TIME WAGES (WEEKENDS)	1,210	0.00	0.00	2,971.50	0.00	\$810	\$2,448
	714.000	FICA	6,810	6,499.34	5,795.30	6,263.43	6,683.04	\$6,643	\$5,915
	719.000	FRINGE BENEFITS EXPENSE	34,056	30,139.86	20,430.21	37,666.00	48,418.16	\$57,883	\$52,821
	727.000	OFFICE SUPPLIES	-	65.18	235.67	48.97	115.23	\$200	\$200
	730.000	POSTAGE	-	0.00	0.00	0.00	0.00	\$0	\$0
	740.000	OPERATING SUPPLIES	2,363	925.32	1,230.10	724.18	491.77	\$800	\$1,000
	743.000	TREATMENT CHEMICAL	9,866	5,671.07	6,082.77	5,207.57	3,986.36	\$7,000	\$8,000
	744.000	LAB SUPPLIES	3,502	4,600.11	4,705.99	3,901.78	3,652.50	\$4,500	\$4,500
	744.100	LAB EQUIPMENT REPLACEMENT	-	238.91	140.99	1,170.26	489.59	\$1,000	\$1,500
	750.000	DIESEL FUEL FOR GENERATOR	293	400.00	9.99	0.00	674.86	\$600	\$600
	759.000	UNIFORMS	54	482.90	273.47	0.00	190.04	\$200	\$200
	776.000	BUILDING MAINTENANCE	634	787.94	1,514.73	183.41	1,744.04	\$2,000	\$2,500
	778.000	EQUIPMENT MAINTENANCE	3,605	5,556.55	6,633.17	2,331.91	5,692.15	\$5,000	\$8,000
	781.000	REPAIR PARTS (+\$6,000 Rebuild Recirc Pump)	3,282	2,267.08	5,241.75	2,628.06	3,768.80	\$11,000	\$11,000
	817.000	CONSULTING FEES	-	0.00	0.00	0.00	0.00	\$0	\$0
	818.000	CONTRACTUAL SERVICES	3,437	855.00	741.00	2,148.40	850.80	\$1,000	\$1,000
	818.100	SLUDGE APPLICATION	7,182	6,144.60	8,351.24	13,409.10	6,239.38	\$11,000	\$13,000
	818.200	PERMITS AND FEES	1,950	2,560.50	2,650.00	2,944.32	2,883.15	\$3,200	\$3,200
	818.300	INDUSTRIAL PRETREATMENT	-	0.00	0.00	0.00	0.00	\$0	\$0
	850.000	TELEPHONE & COMMUNICATION	2,515	3,046.77	3,532.45	3,099.32	2,857.46	\$2,750	\$2,750
	864.000	CONFERENCE AND TRAINING	-	72.80	542.00	0.00	1,035.77	\$1,750	\$1,500
	921.000	ELECTRICITY	36,238	35,950.69	41,324.18	43,150.22	43,989.72	\$44,000	\$48,000
	923.000	HEATING FUEL	11,492	8,532.01	8,012.90	7,441.77	8,392.21	\$7,500	\$8,000
	927.000	WATER	1,133	617.68	653.47	703.60	551.50	\$700	\$700
	943.000	EQUIPMENT RENTAL	9,592	7,998.41	8,802.18	8,029.78	5,655.90	\$8,000	\$8,000
	956.000	MISCELLANEOUS	374	13.60	182.08	56.25	17.99	\$200	\$200
	956.200	S2 I&I STUDY/PLAN (90% GRANT)	-	19,927.82	0.00	0.00	0.00	\$213,000	\$83,500
	957.000	GASOLINE	-	900.00	2,250.14	1,149.74	1,168.26	\$1,300	\$1,300
	958.000	MEMBERSHIP & DUES	187	148.00	130.00	165.00	0.00	\$400	\$400

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
								BUDGET	BUDGET
	977.000	EQUIPMENT REPLACEMENT	4,039	4,340.71	8,546.77	5,484.80	5,396.39	\$5,000	\$5,000
	995.100	RESIDENTIAL LIFTSTATIONS ChurchSt ElectImprove	3,488	2,061.71	949.46	2,930.94	413.70	\$22,000	\$12,000
	995.200	CAPITAL OUTLAY (Roof Replacement)	538	0.00	344.41	0.00	0.00	\$8,500	\$7,000
	995.400	EQUIPMENT FUND	-	0.00	0.00	275.52	25,050.79	\$0	\$30,000
	995.400	EQUIPMENT FUND (Headworks Screening Devices)	-	0.00	0.00	0.00	0.00	\$80,000	\$0
		<b>TOTAL SEWAGE TREATMENT</b>	<b>239,507</b>	<b>235,763.21</b>	<b>216,654.50</b>	<b>237,038.91</b>	<b>267,769.56</b>	<b>\$593,960</b>	<b>\$399,114</b>
<b>590 UTILITIES FUND</b>									
		<i>Revenue on page 8</i>							
<b>570 UTILITIES ADMINISTRATION</b>									
	702.000	SALARIES & WAGES (Deputy Clerk 693hrs)	14,275	9,702.00	9,702.00	6,583.56	6,930.00	\$6,930	\$6,930
	714.000	FICA	-	1,853.86	0.00	0.00	0.00	\$0	\$0
	730.000	POSTAGE	450	1,400.00	1,550.00	2,200.00	2,000.00	\$2,000	\$2,000
	740.000	OPERATING SUPPLIES	381	564.16	0.00	0.00	0.00	\$0	\$0
	900.000	PRINTING & PUBLISHING	450	0.00	400.00	669.16	0.00	\$250	\$0
	923.000	HEATING FUEL	1,783	0.00	0.00	0.00	0.00	\$0	\$0
	943.000	EQUIPMENT RENTAL	177	130.95	242.82	334.63	81.70	\$0	\$0
	956.100	COMPUTER SUPPORT (Cogitate & SensusAutoread)	1,917	1,944.93	2,001.45	2,466.40	2,244.60	\$2,320	\$2,945
	958.100	CAPITAL OUTLAY (Sensus upgrade)	-	0.00	0.00	0.00	0.00	\$0	\$0
		<b>TOTAL UTILITIES ADMINISTRATION</b>	<b>\$ 19,432</b>	<b>15,595.90</b>	<b>13,896.27</b>	<b>12,253.75</b>	<b>11,256.30</b>	<b>\$11,500</b>	<b>\$11,875</b>
<b>590 UTILITIES FUND</b>									
		<i>Revenue on page 8</i>							
<b>571 WATER DISTRIBUTION</b>									
	719.100	ADMINISTRATIVE EXPENSE (due to G/F)	85,000	85,000.00	85,000.00	84,000.00	84,000.00	\$84,000	\$84,000
	727.000	OFFICE SUPPLIES	142	0.00	0.00	0.00	0.00	\$100	\$100
	740.000	OPERATING SUPPLIES	10,167	10,033.37	6,986.53	6,013.57	7,656.77	\$10,000	\$1,000
	747.000	PRELIMINARY ENGINEERING	-	0.00	0.00	0.00	0.00	\$0	\$0
	807.000	AUDIT FEES	-	0.00	0.00	0.00	0.00	\$0	\$0
	818.000	CONTRACTUAL SERVICES	632	323.00	150.00	0.00	2,510.00	\$2,000	\$2,000
	864.000	CONFERENCE & TRAINING	71	465.35	0.00	0.00	0.00	\$0	\$0
	921.000	ELECTRICITY	102	0.00	0.00	0.00	0.00	\$0	\$0
	943.000	EQUIPMENT RENTAL	3,108	2,832.57	3,208.63	5,970.09	5,638.18	\$4,500	\$4,500
	956.000	MISCELLANEOUS	-	0.00	0.00	0.00	0.00	\$100	\$100
	977.000	CAPITAL OUTLAY (Well Pump #4 & 100 Meters )	-	0.00	0.00	0.00	0.00	\$0	\$25,000
		<b>TOTAL WATER DISTRIBUTION</b>	<b>\$ 99,221</b>	<b>98,654.29</b>	<b>95,345.16</b>	<b>95,983.66</b>	<b>99,804.95</b>	<b>\$100,700</b>	<b>\$116,700</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014 BUDGET	2014/2015 BUDGET
<b>590 UTILITIES FUND</b>									
		<i>Revenue on page 8</i>							
<b>572 WATER TREATMENT PLANT- PUMPING AND TREATING</b>									
	702.000	SALARIES & WAGES (3hrs daily, 780 hrs per year)	15,192.58	14,565.00	14,565.00	14,565.00	14,999.40	\$15,000	\$15,000
	714.000	FICA	482.81	249.05	0.00	0.00	0.00	\$0	\$0
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	35,000	35,000.00	35,000.00	34,800.00	36,000.00	\$36,000	\$36,000
	743.000	TREATMENT CHEMICALS	8,622	7,643.06	8,372.70	6,490.82	9,272.06	\$8,000	\$8,000
	776.000	BUILDING MAINTENANCE	118	0.80	34.62	15.27	535.85	\$250	\$250
	778.000	EQUIPMENT REPAIR/ REPLACEMENT	4,583	4,364.56	650.44	3,079.58	3,540.45	\$7,000	\$7,000
	818.000	CONTRACTUAL SERVICES	1,043	557.10	1,203.00	943.00	1,332.05	\$1,200	\$1,200
	864.000	CONFERENCE & TRAINING	670	802.79	143.00	925.36	1,172.47	\$850	\$950
	921.000	ELECTRICITY	23,806	22,080.86	23,758.98	25,383.27	31,469.55	\$26,000	\$26,000
	923.000	HEATING FUEL	5,769	6,469.33	6,689.08	5,278.29	6,064.93	\$5,000	\$5,300
	943.000	EQUIPMENT RENTAL	191	238.49	183.29	102.45	49.02	\$750	\$500
	956.000	MISCELLANEOUS	44	1.99	1.78	0.00	0.00	\$50	\$50
	957.100	OPERATING SUPPLIES	343	726.69	205.06	390.11	509.30	\$500	\$500
	958.000	MEMBERSHIP & DUES (MRWA & DEQ WtrSupplyFee)	-	0.00	0.00	640.00	1,255.09	\$1,500	\$1,500
	968.000	DEPRECIATION	-	0.00	0.00	221,011.93	0.00	\$0	\$0
	995.000	WTP BOND DEBT HALF FROM INC TAX	32,802	111,291.62	28,802.49	26,709.42	110,104.12	\$112,917	\$110,667
		<b>TOTAL WATER TREATMENT PLANT</b>	<b>\$ 128,668</b>	<b>203,991.34</b>	<b>119,609.44</b>	<b>340,334.50</b>	<b>216,304.29</b>	<b>\$215,017</b>	<b>\$212,917</b>
		<b>TOTAL UTILITIES FUND</b>	<b>\$ 793,056</b>	<b>638,738.92</b>	<b>527,009.28</b>	<b>769,792.16</b>	<b>676,458.61</b>	<b>\$1,024,777</b>	<b>\$844,206</b>
<b>640 MOTOR VEHICLE &amp; EQUIPMENT (DPW)</b>									
<b>875 MOTOR VEH &amp; EXPENSE</b>									
		<i>Revenue on page 9</i>							
	390.000	TO BUILD MV&E FUND BAL. (excess revenue)	-	0.00	0.00	0.00	0.00	\$0	\$4,200
	719.100	ADMINISTRATIVE EXPENSE (due to G/F)	11,149	11,149.00	11,149.00	10,800.00	12,600.00	\$12,600	\$12,600
	751.000	GASOLINE/DIESEL FUEL	26,237	17,460.13	21,156.67	20,073.84	21,376.44	\$20,000	\$25,000
	752.000	OIL & GREASE	422	389.99	409.99	0.00	0.00	\$7,100	\$1,000
	781.000	REPAIR PARTS	5,260	3,391.25	5,505.97	5,705.61	5,843.88	\$6,000	\$7,000
	807.000	AUDIT FEES	103	150.00	150.00	150.00	200.00	\$200	\$0
	930.000	VEHICLE REPAIR & MAINTENANCE	4,619	3,937.80	5,219.85	7,133.67	6,866.28	\$12,000	\$12,000
	956.000	MISCELLANEOUS	193	0.00	0.00	0.00	159.00	\$250	\$250
	968.000	DEPRECIATION	15,208	0.00	0.00	21,255.75	0.00	\$0	\$0
	977.000	EQUIPMENT REPLACEMENT	-	0.00	0.00	0.00	0.00	\$0	\$1,000
	977.100	CAPITAL OUTLAY (Leaf Blowers/Kubota Accessories)	-	0.00	0.00	0.00	31,443.00	\$60,000	\$18,000
		<b>TOTAL MOTOR VEHICLE EXPENSE</b>	<b>\$ 63,191</b>	<b>36,478.17</b>	<b>43,591.48</b>	<b>65,118.87</b>	<b>78,488.60</b>	<b>\$118,150</b>	<b>\$81,050</b>

**CITY OF HUDSON ~ 2014 - 2015 Fiscal Year Budget**

DEPT	ACCT NO	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	FINAL	FINAL
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	2013/2014	2014/2015
			BUDGET	BUDGET					
<b>704 INCOME TAX FUND</b>									
Revenue on page 9									
<b>878 INCOME TAX EXPENDITURES</b>									
	719.000	FRINGE BENEFITS	-	0.00	0.00	9,923.90	17,373.43	\$21,012	\$20,385
	721.000	ADMINISTRATIVE EXPENSE (due to G/F)	40,000	40,000.00	40,000.00	40,560.00	51,000.00	\$56,100	\$56,400
	727.000	OFFICE SUPPLIES (checks, envelopes, binders)	288	402.85	1,764.98	772.64	1,188.35	\$2,000	\$2,500
	730.000	POSTAGE (and PO Box Rental \$110)	-	300.00	250.00	500.45	750.00	\$1,000	\$1,000
	807.000	AUDIT FEES	-	750.00	1,100.00	2,615.00	1,500.00	\$1,500	\$2,500
	827.000	LEGAL FEES	-		0.00	1,347.50	6,528.22	\$5,000	\$2,500
	864.000	CONFERENCE AND TRAINING	-		0.00	0.00	45.20	\$500	\$500
	900.000	PRINTING & PUBLISHING (HU-1040 & 1099 tax forms, etc)	-	1,911.97	586.02	1,379.86	1,185.32	\$1,000	\$1,250
	956.000	MISCELLANEOUS - SOFTWARE SUPPORT	3,500	3,500.00	3,587.50	3,500.00	7,315.00	\$4,000	\$4,000
	956.100	CAPITAL IMPROVEMENT (Server / Phones)	-		17,900.00	1,749.54	472.96	\$6,750	\$18,000
	956.300	OFFSET EXPENSE TO BUILD FUND BALANCE	-		0.00	0.00	0.00	\$0	\$0
	964.000	INCOME TAX REFUNDS	20,711	18,774.93	17,219.81	15,778.13	21,857.35	\$20,000	\$23,000
	965.101	DUE TO GENERAL FUND (playground equip)			20,000.00	8,300.00	0.00	\$102,456	\$25,000
combined	965.101	DUE TO GENERAL FUND (new police car)	16,000		15,000.00	10,000.00	0.00	\$0	\$40,000
	965.101	DUE TO GENERAL FUND (West Gateway Sign)	-	0.00	0.00	0.00	0.00	\$14,000	\$14,000
	965.202	DUE TO MAJOR STREETS (Prevent. Maint)	65,000	38,983.00	14,450.00	15,000.00	15,000.00	\$15,000	\$15,000
	965.202	DUE TO MAJOR ST Bridge Improvement Project	-	0.00	0.00	0.00	0.00	\$0	\$60,600
	965.203	DUE TO LOCAL ST (Preventive Maintenance)	35,000	58,045.00	17,222.00	18,000.00	18,000.00	\$18,000	\$18,000
	965.203	DUE TO LOCAL STREETS (Pleasant Street II)	-	0.00	0.00	0.00	300,000.00	\$80,000	\$40,000
	965.206	DUE TO FIRE DEPT	7,500	0.00	60,000.00	25,000.00	0.00	\$0	\$0
	965.209	DUE TO CEMETERY (New Cemetery Software)	15,000	0.00	0.00	0.00	0.00	\$0	\$2,430
	965.211	DUE TO COMMUNITY CTR	10,607	0.00	0.00	15,000.00	4,000.00	\$0	\$0
	965.412	DUE TO INDUSTRIAL PARK FUND	-	0.00	0.00	0.00	0.00	\$0	\$17,740
	965.450	DUE TO SIDEWALK FUND (Maint & Repairs)	10,000	10,000.00	0.00	10,000.00	10,000.00	\$10,000	\$10,000
	965.450	DUE TO SIDEWALK FUND (for CMAQ Trails)	-	0.00	0.00	0.00	20,000.00	\$83,500	\$51,000
	965.590	DUE TO WWTP EQUIPMENT FUND	-	30,000.00	30,000.00	30,000.00	30,000.00	\$80,000	\$30,000
	965.590	DUE TO WWTP FOR ST of MI S2 Grant Match	-	0.00	0.00	0.00	0.00	\$21,300	\$8,350
combined	965.590	DUE TO WTP BOND DEBT PYMT	56,335	54,870.00	54,646.00	56,115.00	55,052.00	\$56,458	\$55,333
	965.590	DUE TO SEWER SYSTEM MAINTENANCE	-	20,000.00	20,000.00	20,000.00	20,000.00	\$20,000	\$20,000
	965.590	DUE TO WATER DEPT (Well Pump #4 / Meters)	-	0.00	0.00	0.00	0.00	\$0	\$25,000
	977.000	CAPITAL OUTLAY (Tiger's Den Demolition)	-	0.00	0.00	0.00	15,878.00	\$0	\$30,000
combined	977.000	CAPITAL OUTLAY (S2 Grant Application \$22k)	-	0.00	0.00	22,000.00	122,944.50	\$0	\$0
	977.000	CAPITAL OUTLAY (All Other Purchases)	-	0.00	0.00	9,589.00	2,443.17	\$0	\$0
		<b>TOTAL INCOME TAX FUND</b>	\$ 279,941	277,537.75	399,580.31	317,131.02	722,533.50	\$619,576	\$594,488