

THE VILLAGE OF ST. BERNARD
COUNCIL MEETING

June 22nd, 2023

The St. Bernard Village Council Meeting was held on June 22nd, 2023, in Council Chambers.

The meeting was opened with a prayer followed by the Pledge of Allegiance.

Motion made by Mr. Tobergte, seconded by Mr. Bob Culbertson, to dispense with regular order of business to hold a public hearing for the 2024 budget. Motion passes 5-0.

Auditor, Mr. Brickweg- This is the public hearing for the 2024 projected budget for the Village of St. Bernard. This budget will be submitted to Hamilton County for their review and action. I have provided council with a copy of the budget. **Budget attached at the end of the meeting minutes. ** Any questions? I will get this sent to the county. If they approve this, then they send us the rates and we vote on them in October. That concludes the public hearing.

Council Meeting will now resume.

Roll call showed all members were present: Mr. Tobergte, Mr. Brickweg, Ms. Hausfeld, Mr. Bob Culbertson, and Mr. Schildmeyer. Absent: Ms. Bedinghaus and Mr. Ray Culbertson.

A motion by Mr. Tobergte, seconded by Ms. Hausfeld, to dispense with the reading of the written minutes of the last council meeting. Motion passed 5-0. Minutes stand as submitted.

REPORTS OF ADMINISTRATIVE OFFICIALS

Mayor, Mr. Stuchell- Just a reminder about some activities that will take place in the Village this weekend. On Saturday evening the Village of St. Bernard and the Police Department will be hosting the Brew and Badges event at Vine Street Park Pavilion from 6pm to 10pm. It is \$25 to get in and includes 2 drink tickets and a stainless steel beer cup and appetizers. Corn hole tournament for \$20 a team. This fundraiser helps purchase vital equipment for Hamilton County special forces such as SWAT, dive team, mobile forces and the honor guard. Heather Roush and the Heartstrings will be playing so come support this great cause for this group. This Sunday will be another Fresh Market which will be held in the lower level parking lot of City Hall from 10am to 2pm. The Village is currently working with Hamilton County engineers on the upcoming street improvement projects. We do qualify for some funding due to demographics of our neighborhood. We are getting bids for paving and curb repair on Greenlee Ave. I will have more information once estimates are in. The albatross on Greenlee Ave will come down on July 10th. We are waiting on the asbestos process to be completed, then demo can happen. Lastly, I have been working with outside counsel on a pay structure for elected and appointed positions. I am preparing an ordinance to establish a new pay scale for the Auditor, Tax Administrator, Finance Assistant, City Clerk, Mayor's Court Clerk, Mayor's Secretary and Safety and Service Director.

We do have to get the Auditor compensation before the August filing date. The pay scale cannot be changed once the candidate is serving. Annual pay increases can be added to the pay ordinance. These can happen at anytime but my suggestion would be once the Auditor is sworn in, per legal counsel. That concludes my report. Thank you.

Auditor, Ms. Brickweg- I only have two things. I'd like to put on the agenda for the next COW. As you will see in the meeting there will be additional appropriations. Secondly, the audit turned out fine. The Auditor asked me to ask Council to take a vote on the covid money transfer, so we have it on record. Some of the general fund money was mixed up in the covid money because I was paying fees out of the covid money and it was supposed to come from the general fund. I paid it from general fund, but it is still stuck in the covid money. We need to zero out that covid fund. So, they just want a vote from Council to move the \$137,000 from the covid money to the general fund.

Motion made by Mr. Tobergte, seconded by Ms. Hausfeld, to have a vote to approve payment from covid money to the general fund. Motion passes 5-0.

Director of Law, Ms. Van Valkenburg- We had a Law Contract and Claims Committee meeting not too long ago. We had discussed a couple topics including tall grass and obnoxious weeds and the Air BnB/short term rentals ordinance. You have in front of you Ordinance 21, but it was a draft. I do not want to present this to you tonight. I am going to withdraw and come up with a more comprehensive series of ordinances. There were some typos and words missing. So, I am taking this off the table. I'd like to present a new one but after I have another Laws Contracts and Claims meeting next week or early July so I can get that to you before the next COW. So, it will be on the agenda for you the next COW.

Treasurer, Mr. Ungruhe- This evening I have the STAR Ohio statement. Our balance as of the end of May is \$12,732,359.76.

Safety and Service Director, Mr. Paul- June 26th will be the beginning of renovations. Orchard Street will begin Monday, June 26th. We will go around to the residence and tell them what is going to happen. We will start Council Chambers renovations Monday, June 26th. There will be a 20-yard dumpster placed in front of City Hall. It will leave three parking spots in front of City Hall. With school on recess, there should not be congestion. I have a meeting scheduled with the rep from Bluegrass playgrounds. She is back and we are getting everything resolved. She was out taking care of her Father who had back-to-back strokes and can no longer speak. We will be meeting July 6th. I'd like to ask Council for an additional appropriation of \$12,000.00. This is due to an error on my part. To save money on the parks, I thought we could spread the mulch at the parks. We can spread it, but we cannot lift it. The company will have to do Franklin and Vine due to the size of the job. So, we don't hold them up, I'd like to use the General Fund then transfer back to the General Fund. The mulch is on its way. Alpine is clear to go. They will be getting more mulch due to weeds and mud spots. Those will be getting resolved also. They will be in working order by July. To My Community: Your soul is who you really are. It is the foundation of memories, desires, imaginations, feelings and your morals as well. Let's use the word Soul Searching. This would mean doing a lot of in depth thinking or contemplating your true motives. Maybe if the correctness of what your doing is in line with what you emotionally

feel is right. If the path you are taking makes you anxious or guilty feeling it is probably for the best that you alter your route and try a different avenue.

REPORTS OF STANDING COMMITTEE

Finance, Mr. Tobergte- At the Meet the Newbie night last week, the police and fire departments stressed please make sure your house number is visible from the street. The new guys are not from St. Bernard and they do not know people's names and house's. Please have your house number visible.

Safety, Mr. Brickweg- No report.

Service, Ms. Hausfeld- Tonight I have the Service Report for May 2023. There were 38 trucks places at residence, 30 dumpsters, 238 special pickups, 216.8 tons of garbage taken to the landfill. Recycling report has 25.92 tons of recycling materials, 4,520 pounds of scrap metal, 4 tires and 10 30-yard roll off dumpsters, 2 30-yard waste roll offs. The waste collection fees for April 2023 were \$23,775.38 remitted to the Village.

Public Improvements, Mr. Bob Culbertson- CIC will have a meeting this Tuesday at 6pm in Council Chambers. I do have a question for the Mayor. When they do the engineering study, can they check into traffic flow and Greenlee and slowing it down?

Mayor, Mr. Stuchell- Yes, we did discuss traffic calming with the engineers. Whether it would be speed cushions or another option. We also applied for a mini grant for a comprehensive study as well, but yes, they will look at in the bidding process. One thing I do need to bring up with the engineer was on Greenlee from Delmar to Mitchell, the sanitary and storm sewers have not been separated in that area. This may change some of our plans for the street, but our neighborhood demographics support the funding. We are also looking at other streets as candidates for traffic calming that we can pay for out of our funds. The hope would be the speed cushions or something similar.

Business and Industry, Mr. Schildmeyer- No report. I do have a question for Valerie. Are we putting teeth in that ordinance where we can demand that the grass is cut to completion and not just an attempt? I just want to make sure we are going in that direction.

Director of Law, Ms. Van Valkenburg- Yes.

Clerk of Council, Ms. Stegman- Committee of the Whole minutes were submitted on 6/21 and I have no communications this evening.

ORDINANCE NO. 19, 2023

ORDINANCE AMENDING TITLE NINE-CHAPTER 181 OF THE ST BERNARD CODIFIED ORDINANCE, THE ST. BERNARD MUNICIPAL INCOME TAX CODE, AND DELCARING AN EMERGENCY.

Motion made by Mr. Tobergte, seconded by Mr. Bob Culbertson, for Ordinance 19 2023 to go regular course. Motion passes 5-0.

ORDINANCE NO 20, 2023

FIXING THE COMPENSATION OF THE LAW DIRECTOR OF THE VILLAGE OF ST. BERNARD AND DECLARING AN EMERGENCY.

Motion made by Mr. Tobergte, seconded by Ms. Hausfeld, for Ordinance 19 2023 to go regular course. Motion passes 5-0.

President of Council, Mr. Asbach- Under old business, I'd to approve the changes to the Rules of Council we discussed the last meeting.

Motion made by Mr. Tobergte, seconded by Mr. Bob Culbertson, to approve the updates of the Rules of Council. Motion passes 5-0.

President of Council, Mr. Asbach- What is Council's pleasure on having special meetings, due to the lack of votes tonight? I believe we are going to have the next council meeting July 20th due to other engagements.

Mayor, Mr. Stuchell- I was going to actually ask under new business, that July 13th we have a special council meeting, just in case there needs to be three reading for the proposed ordinances and the forthcoming ordinances for the compensation of the appointed and elected positions. We could do that in the same evening. We need three readings, so tonight would be the first and we can schedule another special meeting after the last July meeting. We would just need to set up a time. Whatever you think would be appropriate.

President of Council, Mr. Asbach- What is council's thoughts? Have the COW and call the special meeting at 7:45pm?

Council Member, Mr. Bob Culbertson- Yes, that is fine.

President of Council, Mr. Asbach- Does anyone have anything under new business?

Council Member, Mr. Tobergte- Just a couple things, I think Jeff is doing a great job power washing the Municipal Building. Can we do the Safety Center also? Is there any plans for the weeds and mulching at the Safety Center? The weeds are taking over down there.

Safety and Service Director, Mr. Paul- We can as soon as he finishes up here. The Safety Center is under a contract, and I believe we are in a bit of a go with what was supposed to be done. They have not been paid yet so that is still ongoing.

Council Member, Ms. Hausfeld- Are we still having a council meeting on July 20th?

President of Council, Mr. Asbach- Yes.

Council Member, Ms. Hausfeld- Valerie, with that new grass ordinance that you are working on, is there anyway we can add something about the weeds coming through the sidewalks in the front of people's homes? Like the curbs and the street. The Village is looking horrible. I know the Service Department is doing what they can, but the citizens should be responsible in front of their homes, I think it would help. I also wanted to get other opinions on that.

Safety and Service Director, Mr. Paul- The citizens are responsible for the front of their home. That also includes redoing sidewalks. The only reason the Village would do a sidewalk is if it were normal wear and tear. If it is broken by a tree that is on the resident. When Robert and I go out looking for this stuff, we are finding people are actually putting wildflowers in between the sidewalk and the curb. It is not against our ordinance unless it blocks the sidewalk. If it grows up to be so high, that is not against our ordinance. Also gardens in the front yard are not against our ordinance.

Council Member, Ms. Hausfeld- Valerie, can you include some of that in the ordinance?

Law Director, Ms. Van Valkenburg- Well that is one of the things we can address at the Laws Contracts and Claims meeting. I do want to get another meeting in before the next COW but as Mr. Paul was saying those issues really are addressed in the current ordinance. We can strengthen it. Was there an objection to front yard gardens?

Safety and Service Director, Mr. Paul- There is not a objection. But if we had a person call and want to put corn in the front yard. He probably had the right to do it. But we said it would look awful and talked him out of it. As you see people are starting to plant more things in their front yards and along the sidewalk. People also call to put pavers in, which they are allowed to do also. You can also concrete between the curb and the sidewalk also. All that is allowable.

Council Member, Mr. Bob Culbertson- On that ordinance, who is responsible for enforcing that? Is someone driving around enforcing it? Is it based on people calling?

Law Director, Ms. Van Valkenburg- As it is written right now, the Sanitarian and the Safety and Service Director are responsible for enforcement and investigation. That is section 905.06. We do have the ability to be more proactive if we have the capacity to do that.

Council Member, Mr. Tobergte- Valerie, can you please make sure all of Council is advised of the next Laws Contracts and Claims meeting? I did not know anything about this last meeting.

Law Director, Ms. Van Valkenburg- It was posted on the board outside and there may have been a call command about it, but I will make sure everyone knows once I get a date from the committee.

Auditor, Ms. Brickweg- I might make a lot of enemies here but I do not like the front yard gardens or the wildflowers in the front yard. I have heard a lot of complaints about them from different people. The problem in when you have the wildflowers, you have a lot of weeds in between and I don't see how Robert Evans can figure that one out. I know there are some out there now, so if council was in favor of getting rid of the front yard gardens, or the wildflowers, we would probably have to grandfather that to start next year. They are just too tall. We don't let your grass grow that tall but some people can have plants that are three feet tall. I don't think it looks nice in our area.

Safety and Service Director, Mr. Paul- I have one more thing to add. There is a group going around trying to make a no grass cutting group. They want to leave the grass to grow. It is more than likely because of pollution and such. With that happening I think we need a lot of teeth in our ordinance.

Auditor, Ms. Brickweg- Can I ask any council member to give an opinion of the front yard gardens and wildflowers?

Council Member, Mr. Schildmeyer- I think we should definitely look at it. I don't know whether I am in favor or not right now. Whether we say none or limiting it somehow. I agree some of them don't look great. Some look ok, I think. I will for sure bring it up and I am sure you guys will probably be there also.

Mayor, Mr. Stuchell- I understand bringing up the concerns at the council meeting but if you have a definite concern, I would encourage you to come to the meeting where we can discuss it and come to a resolution. At the last meeting we did not have council members there to bring things up. Please come to the next meeting so we are not asking these questions right now.

Auditor, Ms. Brickweg- I asked my councilman to bring it up but I guess he forgot.

Council Member, Mr. Brickweg- I like curb appeal and the cleaner St. Bernard looks the better it is for our community to draw new residents to the community. All this new stuff Tommy was talking about people doing, I think people are just getting lazy and don't want to do the work. If you don't want to do the work, pay someone who will.

President of Council, Mr. Asbach- Is there anyone in the audience wishing to address council this evening?

Mathew Durbin, 36 Baker- Thank you Mr. Tobergte for the block watch meeting. It was nice meeting the new people. Now for the negative. I do not think Council should be able to approve themselves raises. I feel this should have been something the residents voted on. I know there are no laws on that, but I know a lot of residents disagreed. When we went from four meetings down to two, you probably didn't cut your pay. That's all I am going to say.

Thomas Fox, 309 Jackson- About July 4th, will it be at Ross Park this year?

Mayor, Mr. Stuchell- The July 4th Celebration this year will be at Vine Street Park starting at 4:00pm. There will be a cornhole tournament. We will have a band and bounce houses and at 9:30 there will be a laser light show.

Bob Hausfeld, 4422 Towner Ave- I have some questions about the parks. I have not been down here so I am not sure if you have said it in the past but how many parks have been remodeled?

Safety and Service Director, Mr. Paul- There are seven parks, and the Village did three.

Bob Hausfeld- When you say the Village did three, you mean you guys put the equipment in on all of them?

Safety and Service Director, Mr. Paul- No. Tennis Lane needed a few extra bars, everything else there was in good shape. Ludlow Park was in good shape. Bertus was small enough to where the company came to put it in and we spread the mulch for that.

Bob Hausfeld- Ok, so seven total, so there are four other ones that you had contracted out?

Safety and Service Director, Mr. Pau- Yes. We bought all the stuff from this company. There is Vine, Franklin, Greenlee, and Lower Ross. Then the other three we did. Oh, and Alpine so the total is eight parks.

Bob Hausfeld- I am just really curious as to why would you guys start remodeling the parks May 1st when kids are still in school till May 31st? Franklin Park was the only park that the kids at the elementary school had to play on. Vine Street I know St. Clemons used along with St. Bernard for the older kids. My second part is, why would you start the parks if you did not have all the equipment here? Franklin and Vine Street parks have been sitting there for a month now without any working activity and no mulch down. The reason it bothers me is because last night my three year old grandson was playing at the park with his sister, who is 13, just like a lot of kids have been doing, and my three year old comes off the spinning thing, lands on a rock in the ground, and broke his leg. I think it is absolutely ridiculous you would start a project without having all the equipment there and then not finishing the project. Was each park a different contract or all under one contract?

Safety and Service Director, Mr. Paul- They are all under one contract with one company. We started May 1st so it would be ready for summer but there was a shortage of paint, a shortage of rubber, a shortage of vinyl. Everything got held up. When the stuff came in, they put it in. They put caution tape up and I announced it, please don't use the park until there is mulch down. The caution tape get torn down, and there is no way we can keep it up. If we tried a orange fence they would have torn that down. It was help up. It was covid period. No one's fault. Everything went haywire. This was supposed to be done last May.

Auditor, Ms. Brickweg- On a couple things Bob, the items were ordered a long time ago. People were complaining that the parks were not being done. Its one of those things we can't win or lose. Secondly, we had to get them competed because I have to file my paperwork because it was covid money used for the parks. On the other part, I don't know about you Bob, but I have bought furniture before and go to put it together and some of the parts aren't there. That is exactly what happened here. You don't know what you are missing until it is not there. The parks that were not ready should not have been used or played on yet. I forbid my grandkids to play on the park in my neighborhood because it was not finished. I know you said it was ok to let kids play on them.

Bob Hausfeld- I did not say it was ok, I said it was ridiculous they aren't done.

Auditor, Ms. Brickweg- No, you put on Facebook to just go ahead and use them.

Bob Hausfeld- I said other kids have been using them so I guess go ahead and use them.

Auditor, Ms. Brickweg- I don't think we should have encouraged that. I feel for your grandson, I really do.

Bob Hausfeld- They are being used every day.

Auditor, Ms. Brickweg- But they shouldn't be.

Bob Hausfeld- As for tape getting torn down, I know you can't do this every minute of every day, but it wouldn't take any time to go up there or drive by there and make sure the tape is up.

So, here is my other question, and you kind of answered it. You said there is one contract for all on them. I was told that some parks were in the contract the company was working on to throw the mulch down, and other parks, the city would take care of the mulch. Is that true or false.

Safety and Service Director, Mr. Paul- That is true. The company that that runs them, has different crews to put it in. One of the crews was fired during the middle of our job. I cannot do anything about that. I did figure that our guys could spread the mulch. However, as I announced tonight, the mulch was too heavy. It is too heavy. We have down three and can't do the larger parks. We have 80 bags of mulch that still need to be spread.

Bob Hausfeld- So we aren't spreading them because they are too heavy. Are they too heavy for the payload to take it up there?

Safety and Service Director, Mr. Paul- It will be delivered there but its too heavy for use to lift the containers it comes in.

Bob Hausfeld- Ok, I was just told that there was a mistake on the contract where the city was under the impression that the company was going to do the mulch and it was not put into all the contracts. Maybe the person telling me this, who is a city worker, is telling me the wrong thing.

Safety and Service Director, Mr. Paul- He is telling you the truth. I knew we could do Ludlow and Tennis Lane. They are tiny areas, so I did not include them into the contract so we could save money. Bertus was in the contract, but the mulch was help up, so the village ended up doing that one anyway. We thought we could save the money by doing it but we found out that we cannot do it. It is an error on my part.

Bob Hausfeld- One thing I will mention is the Barker Park, that is mulched, but the area between the brick and the walkway, the mulch is coming right out the sidewalk and there is nothing holding the mulch back. It looks terrible and the mulch is going to go right into the street. You might want to look at that. Peggy, you brought up covid money, when was the deadline this had to be paid by?

Auditor, Ms. Brickweg- We have an extension right now, but as soon as we get the equipment in I have to file the paperwork.

Bob Hausfeld- Also, Tom you brought up the sidewalks tonight, which confused me a little bit. Since I was a little kid, the city has replaced the sidewalks around town. I noticed that sidewalks, curbs and streets are not being taken care of and haven't been for awhile now. I know in Norwood the homeowner is responsible for this. Are you saying the homeowners are responsible for the sidewalks now?

Safety and Service Director, Mr. Paul- The homeowners have always been responsible for the sidewalks. The city had a lot of workers and a lot of funds so they did it at one point. But yes, by law they are responsible for their sidewalks. The only way the city would fix it is if it deteriorated naturally.

Bob Hausfeld- And I understand that. I know the homeowners are responsible for their sidewalks, but like I said, the village has been taking care of them for 50 years now. If we are changing that policy, are we going to notify homeowners?

Safety and Service Director, Mr. Paul- I have yet to right anyone up for sidewalks but when I do get calls, I tell them that they are responsible. They agree and have it fixed. I don't know if there are bad enough sidewalks that need repaired other than natural wear and tear. But they would get a normal letter stating that.

Bob Hausfeld- I'd advise a lot of city officials to start walking around this town. There are a lot of sidewalks that need to be replaced. There are a lot of holes, cracks in the sidewalks you need to take a look at. I was told by a city official that we are over 50% rental property. Do you keep track of how much rental we have? Who's rental and who not? I thought it was years ago. If so, is that public record?

Council Member, Mr. Bob Culbertson- I know that landlords have to report that to the tax office. So, I would imagine they would have that. As far as public record, the census publishes that every four years. They will release the demographic make up of the village. I believe it is one the US Census Bureau website. It will break down renters, owners, single family, they type of breakdown.

Mathew Durbin, 36 Baker- I just want to add a few more things. Since they remodeled the parks and redid Baker, are they going to redo the brick wall? It looks like crap.

Mayor, Mr. Stuchell- I do agree with that. Leaving it open to get equipment in was advisable but yes, I do think this should be repaired or replaced or removed. If it is going to be repaired, I think there should be a post in the center so vehicles can't drive in also. I think we should contract with someone, unless we have someone who can do it from the Service Department that can lay block, but yes it does need to be fixed.

Mathew Durbin- Is the pavement and the old basketball court going to be fixed too? There is some kind of sink hole forming in there.

Mayor, Mr. Stuchell- Yes, I would like that explored as well. Whether it be repaved as a whole, or whether it can be patched, but yes.

Mathew Durbin- Since we are talking about sidewalks, can I remove mine and put in flowers? I don't want to take care of my sidewalk.

Motion made by Mr. Tobergte, seconded by Mr. Bob Culbertson, to excuse the absent members. Motion passes 5-0.

Next Committee of the Whole will be Thursday, July 13th at 7:00pm in Council Chambers.

A special Council Meeting will be held Thursday, July 13th at 7:45pm in Council Chambers.

The July Council Meeting will be held Thursday, July 20th at 7:00pm in Council Chambers.

Motion made by Mr. Tobergte, seconded by Mr. Bob Culbertson, to adjourn the meeting. Motion passes 5-0.

Meeting is adjourned.

** 2024 Proposed Budget**

<u>LINE ITEMS</u>	<u>2024 BUDGET</u>	
COUNCIL		
1-A-1 Members	\$ 48,197.88	
1-A-2 President of Council	\$ 7,525.49	
1-B-1 Clerk	\$ 6,885.86	
Total for Council & Clerk	\$ 62,609.23	
MAYOR		
2-A-1 Mayor	\$ 17,204.51	
2-A-2 Secretary	\$ 26,910.00	
2-A-4 Historical Society	\$ 1,000.00	
2-A-6 Mayor's Court	\$ 3,600.00	
2-A-6A Mayor's Court Jail Contract	\$ 1,000.00	
2-A-7 Magistrate	\$ 7,800.00	
2-A-7A Mayor's Court Clerk	\$ 58,485.00	
5-A-9 Economic Developer	\$ 80,000.00	
5-A-9A Economic Developer Incidentals	\$ 1,000.00	
Total for Mayor	\$ 196,999.51	
AUDITOR		
2-B-1 Auditor	\$ 75,115.00	
2-B-3 Finance Assistant	\$ 57,960.00	
2-B-4 Stationary & Printing	\$ 200.00	
2-B-6 Equipment Outlay	\$ -	
2-C-2 Bureau of Inspection	\$ 26,000.00	
2-C-3 County Collection Fee	\$ 15,000.00	
2-C-4 Professional Services	\$ 40,000.00	
Total for Auditor	\$ 214,275.00	
TREASURER		
2-D-1 Treasurer	\$ 7,102.17	
Total for Treasurer	\$ 7,102.17	
TAX DEPARTMENT		
2-E-1 Tax Commissioner	\$ 74,740.00	
2-E-3 Refunds	\$ 230,000.00	
2-E-4 Stationary	\$ 750.00	
2-E-5 Incidentals & Supplies	\$ 1,500.00	
2-E-6 Tax Collection Fee	\$ 20,000.00	
2-E-13 Equipment Outlay	\$ -	

Total for Tax Department	\$	326,990.00	
LAW DIRECTOR			
2-I-1 Solicitor	\$	22,440.00	
2-I-6 City Law Library	\$	1,500.00	
2-I-7 Court Expenses	\$	300.00	
2-I-9 Professional Services	\$	25,000.00	
2-I-9A Civil Service Legal Consulting	\$	500.00	
2-I-10 Codified Ordinance	\$	9,000.00	
Total for Law Department	\$	58,740.00	
MISCELLANEOUS			
2-K-2 Miscellaneous	\$	20,000.00	
2-K-1 Elections	\$	6,000.00	
PS Phone Service	\$	135,000.00	
2-K-6 Insurance	\$	120,000.00	
2-K-7 Computer System	\$	92,000.00	
2-K-8 Utilities	\$	320,000.00	
Total for Miscellaneous	\$	693,000.00	
CIVIL SERVICE COMMISSION			
2-L-1 Civil Service Members	\$	7,919.00	
2-L-3 Exams & Tests	\$	11,100.00	
2-L-4 Stationary & Printing	\$	250.00	
2-L-5 Incidentals	\$	250.00	
Total for Civil Service	\$	19,519.00	
POLICE DEPARTMENT			
6-A Police Chief	\$	114,000.00	
6-A-1 Regular Police	\$	1,698,200.00	
6-A-1A Police Overtime/Comp	\$	207,000.00	
6-A-2 Police Clerks	\$	67,750.00	
6-A-4 Stationary & Printing	\$	7,000.00	
6-A-5 Incidentals	\$	2,500.00	
6-A-8 Equipment Maintenance	\$	20,000.00	
6-A-9 Evidence Processing	\$	20,500.00	
6-A-10 Radio Dispatch	\$	20,000.00	
6-A-11 Clothing Allowance	\$	20,000.00	
6-A-12 Library	\$	5,000.00	
6-A-13 Equipment Outlay	\$	100,000.00	
6-A-14 Training & Tuition	\$	24,500.00	

6-A-15 Life Insurance	\$	3,300.00	
6-A-16 Alarm Monitoring	\$	6,500.00	
6-A-17 Sustenance of Prisoners	\$	50.00	
6-A-20 Pension	\$	370,000.00	
6-A-23 Accrued Liability	\$	18,822.00	
6-A-24 Furniture & Fixtures	\$	7,000.00	
6 A 25 Parking Fee	\$	500.00	
Total for Police Department	\$	2,712,622.00	
FIRE DEPARTMENT			
7-A Fire Chief	\$	114,000.00	
7-A-1 Firefighters	\$	2,130,000.00	
7-A-1A Firemen Overtime	\$	95,000.00	
7-A-2 Paramedic & Firefighter Training	\$	43,500.00	
7-A-2A Tuition & Training	\$	20,000.00	
7-A-3 Ambulance Supplies	\$	30,000.00	
7-A-3A Medical Director	\$	10,000.00	
7-A-4 Stationary & Printing	\$	500.00	
7-A-5 Incidentals	\$	6,000.00	
7-A-6 Library	\$	1,000.00	
7-A-8 Equipment Maintenance	\$	40,000.00	
7-A-9 Fire Prevention & Education	\$	3,000.00	
7-A-10 Fire Hydrants	\$	5,000.00	
7-A-11 Furniture & Fixtures	\$	10,000.00	
7-A-13 Equipment Outlay	\$	80,000.00	
7-A-14 Clothing Allowance	\$	10,000.00	
7-A-15 Life Insurance	\$	5,000.00	
7-A-20 Pension	\$	500,000.00	
7-A-21 Radio 800 MHZ & Repair	\$	32,000.00	
7-A-23 Accrued Liability	\$	31,819.00	
7-A-25 Environmental Emergency Fund	\$	100.00	
7-A-26 Wellness Program	\$	1,000.00	
Total for Fire Department	\$	3,167,919.00	
SAFETY CENTER			
8-A-2 Building Maintnace	\$	40,000.00	
Total for Safety Center	\$	40,000.00	
HEALTH DEPARTMENT			
14-A-9 County Health	\$	5,800.00	
Total for Health Department	\$	5,800.00	

SERVICE DEPARTMENT		
2-O-1 Service Director	\$	74,565.00
2-O-8C Building Maintenance - City Hall	\$	30,000.00
2-O-8G Building Maintenance - Garage	\$	7,000.00
2-O-8S Building Maintenance - Swim Pool	\$	5,000.00
2-O-15 Indigent Burial	\$	50.00
2-O-17 ICRC	\$	22,300.00
2-O-19 Gas Well Monitoring	\$	70,000.00
2-O-21 Sidewalks	\$	15,000.00
2-O-P Professional Services	\$	80,000.00
Total for Service Director	\$	303,915.00
SERVICE DEPARTMENT CON'T		
2-O -2 Employees	\$	1,028,600.00
2-O-2A Overtime	\$	53,500.00
2-O-2B Part Time Seasonal	\$	65,000.00
2-O-4 Stationary & Incidentals	\$	1,000.00
2-O-4A Supplies	\$	10,000.00
2-O-9 Equipment Maintenance	\$	50,000.00
2-O-10 Park Maintenance	\$	50,000.00
2-O-12 Plastic Liners & RECYCLE BINS	\$	17,000.00
2-O-13 Equipment Outlay	\$	40,000.00
2-O-14 Clothing Allowance	\$	7,500.00
2-O-16 Fuel & Oil	\$	100,000.00
2-O-18 Landfill & Composting	\$	225,000.00
2-O-20 Parking Lots	\$	10,000.00
2-O-23 Pesticides	\$	500.00
2-O-24 Dog & Shelter Fund	\$	50.00
2-O-25 Pest Control	\$	50.00
Total for Service Department	\$	1,962,115.00
TRANSPORTATION & FITNESS CENTER		
36-1 Employees	\$	11,000.00
36-8 Maintenance	\$	1,000.00
Total for Transportation & Fit. Center	\$	12,000.00
RECREATION DEPARTMENT		
58 -1A Directors	\$	32,076.00
58-2 Fitness Center Employees	\$	35,000.00
58-2B Referees	\$	2,500.00
58-2C Umpires	\$	6,500.00

58-2D Water Aerobics	\$	7,500.00	
58-3 Fitness Studio	\$	13,000.00	
58-3D Dance Studio	\$	1,000.00	
58-4A Pool	\$	4,000.00	
58-4B Swim Team	\$	6,000.00	
58-4C Director's Clothing	\$	-	
58-4D Officials' Clothing	\$	200.00	
58-5A Softball	\$	2,000.00	
58-5B Knothole	\$	2,000.00	
58-5C Tee-Ball	\$	2,000.00	
58-5D Soccer	\$	3,000.00	
58-5E Adult League	\$	2,000.00	
58-5F Arts & Crafts	\$	3,500.00	
58-6 Uniforms	\$	9,000.00	
58-7A Concerts	\$	15,000.00	
58-7C Incidentals	\$	5,000.00	
58-7D Tennis Courts Repairs	\$	-	
58-7E Senior Citizens	\$	6,500.00	
58-7G Teen Activities	\$	1,000.00	
58-7R Ross Park	\$	20,000.00	
58-8 Holiday Activity	\$	30,000.00	
58-9 Community Events	\$	62,000.00	
36-13 Equipment Outlay - Fitness Center	\$	10,000.00	
Total for Recreation	\$	280,776.00	
EMPLOYEE BENEFITS			
59-D P.E.R.S. (Service & Non-contractual)	\$	320,000.00	
61-A Workmen's' Compensation (All Empl.)	\$	180,000.00	
62 Medicare (All Employees)	\$	85,000.00	
62-A Employee Retiree Benefits	\$	31,000.00	
66 Unemployment Compensation	\$	10,000.00	
68 Life Insurance (Service & Non-cont.)	\$	3,400.00	
Total for Employee Benefits	\$	629,400.00	
CITY HALL			
5-A-2 Clerk	\$	59,825.00	
5-A-12 Environmental Health Director	\$	10,000.00	
5-A-3 Furniture & Fixtures	\$	1,500.00	
5-A-4 Stationary & Printing & Supplies	\$	16,000.00	
5-A-5 Incidentals	\$	2,000.00	
5-A-6 Hall Rental Refunds	\$	5,000.00	

5-A-8 Training	\$	1,000.00	
5-A-9 Economic Development Director	\$	-	
5-A-9A Economic Development Incidentals	\$	-	
5-A-13 Equipment Outlay	\$	3,000.00	
5-A-14 Maintenance Contracts	\$	56,000.00	
5-A-16 Memorial	\$	5,000.00	
Total for City Hall	\$	159,325.00	
5-A-19 General fund Transfer Out			
TOTALS OF GENERAL FUND	\$	10,549,191.91	
STREET CONSTRUCTION MAINT. & REPAIR FUND			
33-1 Foreman & Heavy Equip. Operator (2)	\$	167,000.00	
33-1A Overtime	\$	11,500.00	
33-2 Materials (Patching, Salt, etc.)	\$	65,000.00	
33-4 Contracts - Street Repair	\$	35,000.00	
33-5 Incidentals	\$	750.00	
33-6 Street Signs	\$	4,000.00	
33-8 Equipment Maintenance	\$	15,000.00	
33-12 Traffic Lights	\$	15,000.00	
33-13 Equipment Outlay	\$	1,000.00	
TOTALS for SCMR FUND	\$	314,250.00	
SWIMMING POOL FUND			
SP-2 Employees	\$	150,000.00	
SP-4 Supplies (Chlorine, Acid, Chemicals)	\$	30,000.00	
SP-5 Incidentals	\$	1,000.00	
SP-6 Swimming Pool Equipment Outlay	\$	5,000.00	
SP-9 Equipment Maintenance	\$	12,000.00	
TOTALS for SWIMMING POOL FUND	\$	198,000.00	
MASTER PLAN - CAPITAL IMPROVEMENT FUND (BUILDING, DEVELOPMENT & PLANNING)			
MP-1B Contract Staff	\$	160,000.00	
MP-2 Contracts	\$	10,000.00	
MP-4 Property Management	\$	45,000.00	
MP-5 Supplies & Incidentals	\$	500.00	
MP-6 Legal Advertising	\$	6,000.00	
MP-9 Streets & Sewers	\$	50,000.00	
MP-12 Millcreek Valley Conservancy District	\$	500.00	
MP-13 Equipment Outlay	\$	1,000.00	
TOTALS for MASTER PLAN FUND	\$	273,000.00	

CAPITAL IMPROVEMENT FUND		
07-01	Capital Improvements	\$ 500,000.00
07-07	Ross Ave. Road Project	\$ 12,732.00
07-08	Equipment Outlay	\$ 100,000.00
07-09	McClelland Ave. Road Project	\$ 6,052.00
07-10	Orchard Road Project	\$ 31,600.00
TOTALS for CAP. IMPROVE. FUND		\$ 650,384.00
POLICE PENSION FUND		
08	Police Pension Fund	\$ 25,000.00
FIREMEN PENSION FUND		
09	Fire Pension Fund	\$ 25,000.00
C-9 TRUST FUND		
10	C-9 Trust Fund	\$ 50,000.00
DRUG OFFENDER FINES FUND		
12	Drug Offender Fines	\$ 2,000.00
CRIMINAL ACTIVITY FORFEIT FUND		
13	Criminal Activity Forfeit Fund	\$ 12,000.00
TIF FUND EXPENSES		
15-01	TIF Fund Expenses	\$ 70,000.00
BUILDING PERMIT FEE AGENCY FUND		
17-01	Building Permit Fee Expense	\$ 3,000.00
MAYOR'S COURT COMPUTERIZATION		
21-01	Mayor's Court Computerization	\$ 7,000.00
CLERK OF COURT COMPUTERIZATION		
22-01	Clerk of Court Computerization	\$ 24,000.00
GENERAL BOND RETIREMENT FUND		
31-01	Gen Bond Retire - Pool	\$ 135,000.00
31-02	Interest - Pool	\$ 6,750.00
31-50	Bond Debt Principal	\$ 685,000.00
31-51	Bond Debt Interest	\$ 590,000.00
TOTALS - GENERAL BOND RETIRE. FUND		\$ 1,416,750.00

EMPLOYEE ACCUMULATED SICK TIME		
50-01 Employee Acumulated Sick Time	\$	50,000.00
TOTALS for HEALTH PLAN FUND	\$	50,000.00
EMPLOYEE HEALTH PLAN FUND		
51-07 Employee Medical Expenses	\$	1,650,000.00
51-08 Employee Dental/Vision Exp.	\$	76,000.00
TOTALS for HEALTH PLAN FUND	\$	1,726,000.00
TOTALS FOR VARIOUS FUNDS	\$	4,846,384.00
GRAND TOTAL FOR APPROPRIATIONS	\$	15,395,575.91
TIF REVENUE (paid back to schools)	\$	70,000.00
AUDITOR	\$	2,504,000.00
TAX COMMISSIONER	\$	13,500,000.00
TOTAL	\$	16,074,000.00
DIFFERENCE	\$	678,424.09