

**2010 APPROPRIATION ORDINANCE**  
**NO. 12-09**

Appropriating the necessary funds for the operation of the government and administration of the City of Hudson, for the year 2010.

The Common Council of the City of Hudson, Wisconsin, do ordain as follows:

**SECTION 1.** There is hereby appropriated out of the receipts of the City of Hudson for the year 2010, including moneys received from the general property tax levy, to the various funds and purposes set up in the budget presented herewith, for the purposes therein stated, the following amounts:

|  |                    |
|--|--------------------|
| GENERAL GOVERNMENT .....                             | \$1,389,658        |
| PUBLIC SAFETY .....                                  | 3,316,978          |
| PUBLIC WORKS.....                                    | 1,763,443          |
| HEALTH & HUMAN SERVICES .....                        | 167,050            |
| PARKS, RECREATION AND LIBRARY .....                  | 490,767            |
| CONSERVATION & DEVELOPMENT .....                     | 252,954            |
| CAPITAL OUTLAY .....                                 | 102,300            |
| DEBT SERVICE .....                                   | 1,128,240          |
| TRANSFERS .....                                      | <u>523,185</u>     |
| <b>TOTAL OPERATION, MAINTENANCE AND OUTLAY .....</b> | <b>\$9,134,575</b> |

REVENUES:

|  |                    |
|--|--------------------|
| GENERAL PROPERTY TAXES . . . . .             | \$6,450,274        |
| TAXES OTHER THAN PROPERTY TAXES . . . . .    | 471,600            |
| INTERGOVERNMENTAL REVENUES . . . . .         | 966,989            |
| LICENSES & PERMITS . . . . .                 | 151,130            |
| FINES, FORFEITS & PENALTIES . . . . .        | 152,300            |
| CHARGES FOR SERVICES . . . . .               | 117,850            |
| INTERGOVERNMENTAL CHARGES/SERVICES . . . . . | 477,317            |
| FINANCING SOURCES . . . . .                  | 28,015             |
| MISCELLANEOUS . . . . .                      | <u>319,100</u>     |
| <b>TOTAL ALL REVENUES</b>                    | <b>\$9,134,575</b> |


**SECTION 2.** There is hereby levied a tax of \$6,450,274.00 upon all property within the City of Hudson as returned by the Assessor in 2009 for the uses and purposes set forth in said budget.

**SECTION 3.** The City Clerk is hereby authorized and directed to spread the said tax upon the current tax roll of the City of Hudson.

**SECTION 4.** This ordinance shall take effect and be in force from and after its passage and publication.

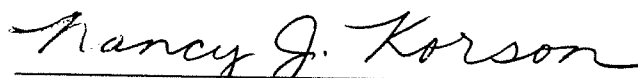
Introduced this 16<sup>th</sup> day of November 2009  
by Alderperson O'Malley

Passed and approved this 16<sup>th</sup> day of November, 2009

  
\_\_\_\_\_  
Dean R. Knudson, Mayor

Publish: 11/26/09  
(send affidavit)

ATTEST:

  
\_\_\_\_\_  
Nancy J. Korson, City Clerk

2010 GENERAL FUND BUDGET  
Levy Calculation

|   | 2010                | 2009                | Net Effect on Levy |
|---|---------------------|---------------------|--------------------|
| Total Expenditures                            | \$ 7,756,335        | \$ 8,058,924        | \$ (302,590)       |
| Less Non-Property Tax Revenue                 | \$ (2,656,286)      | \$ (3,052,826)      | \$ 396,540         |
| Use of 2009 Funds Designated for Health Costs | \$ (28,015)         | -                   | \$ (28,015)        |
| Property Tax Levy for Operations              | \$ 5,072,034        | \$ 5,006,098        | \$ 65,936          |
| Property Tax Levy for Debt                    | \$ 1,378,240        | \$ 1,357,574        | \$ 20,666          |
| <b>Total Levy</b>                             | <b>\$ 6,450,274</b> | <b>\$ 6,363,672</b> | <b>\$ 86,602</b>   |
| Assessed Valuation                            | \$ 1,605,618,600    | \$ 1,583,972,400    |                    |
| <b>City Mill Rate</b>                         | <b>\$ 4.0173</b>    | <b>\$ 4.0175</b>    |                    |

**CITY OF HUDSON  
2010 GENERAL FUND BUDGET  
PROPOSED REVENUE SOURCES**

| Department                              | 2010 Proposed       | 2009 Approved       | Proposed Increase (Decrease) |
|---|---------------------|---------------------|------------------------------|
| Building Inspection                     | \$ 100,000          | \$ 150,000          | \$ (50,000)                  |
| Municipal Building                      | \$ 102,100          | \$ 110,100          | \$ (8,000)                   |
| Taxes - Non Property                    | \$ 471,600          | \$ 483,600          | \$ (12,000)                  |
| State Shared Revenue                    | \$ 195,489          | \$ 230,046          | \$ (34,557)                  |
| State Transportation Aid                | \$ 592,000          | \$ 616,834          | \$ (24,834)                  |
| Other Intergovernmental Revenue         | \$ 118,000          | \$ 118,000          | \$ -                         |
| Licenses and Permits                    | \$ 39,130           | \$ 37,710           | \$ 1,420                     |
| Public Charges for Services             | \$ 42,350           | \$ 49,350           | \$ (7,000)                   |
| Intergovernmental Charges               | \$ 20,500           | \$ 51,500           | \$ (31,000)                  |
| Miscellaneous Revenue                   | \$ 199,000          | \$ 198,000          | \$ 1,000                     |
| Short-Term Borrowing                    | \$ -                | \$ 255,000          | \$ (255,000)                 |
| Fines, Forfeitures & Penalties          | \$ 150,200          | \$ 120,200          | \$ 30,000                    |
| Fire Department                         | \$ 391,977          | \$ 406,056          | \$ (14,079)                  |
| Parks                                   | \$ 66,000           | \$ 60,000           | \$ 6,000                     |
| Community Development                   | \$ 5,600            | \$ 14,000           | \$ (8,400)                   |
| Animal Control                          | \$ 7,600            | \$ 7,440            | \$ 160                       |
| Police                                  | \$ 36,740           | \$ 36,740           | \$ -                         |
| School Liaison Reimbursement            | \$ 63,000           | \$ 43,050           | \$ 19,950                    |
| Recycling                               | \$ 44,000           | \$ 44,000           | \$ -                         |
| Public Works                            | \$ 11,000           | \$ 21,200           | \$ (10,200)                  |
| Designated Reserve for Health Insurance | \$ 28,015           | \$ -                | \$ 28,015                    |
| General Property Taxes                  | \$ 5,072,034        | \$ 5,006,098        | \$ 65,936                    |
| <b>Total</b>                            | <b>\$ 7,756,335</b> | <b>\$ 8,058,924</b> | <b>\$ (302,590)</b>          |

**2010 GENERAL FUND BUDGET  
PROPOSED EXPENDITURES**

| Department                 | Operations          |                     |                     | Short-Term Capital |                   |                     | Total Expenditures  |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|--------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
|                            | 2010 Finance        | 2009 Approved       | Increase (Decrease) | 2010 Finance       | 2009 Approved     | Increase (Decrease) | 2010 Finance        | 2009 Approved       | Increase (Decrease) |
| Assessment of Properties   | \$ 70,115           | \$ 113,294          | \$ (43,179)         |                    |                   | \$ -                | \$ 70,115           | \$ 113,294          | \$ (43,179)         |
| Building Inspection        | \$ 106,516          | \$ 131,045          | \$ (24,529)         |                    |                   | \$ -                | \$ 106,516          | \$ 131,045          | \$ (24,529)         |
| Information Technology     | \$ 114,667          | \$ 114,117          | \$ 550              | \$ -               | \$ 4,000          | \$ (4,000)          | \$ 114,667          | \$ 118,117          | \$ (3,450)          |
| Mayor & Council            | \$ 51,378           | \$ 51,078           | \$ 300              |                    |                   | \$ -                | \$ 51,378           | \$ 51,078           | \$ 300              |
| Municipal Building         | \$ 125,374          | \$ 139,229          | \$ (13,855)         |                    |                   | \$ -                | \$ 125,374          | \$ 139,229          | \$ (13,855)         |
| City Administrator         | \$ 74,743           | \$ 69,201           | \$ 5,542            |                    |                   | \$ -                | \$ 74,743           | \$ 69,201           | \$ 5,542            |
| Clerk - Treasurer          | \$ 338,822          | \$ 319,103          | \$ 19,719           | \$ 3,800           | \$ 5,000          | \$ (1,200)          | \$ 342,622          | \$ 324,103          | \$ 18,519           |
| Elections                  | \$ 32,200           | \$ 16,325           | \$ 15,875           |                    |                   | \$ -                | \$ 32,200           | \$ 16,325           | \$ 15,875           |
| Judicial                   | \$ 133,030          | \$ 121,689          | \$ 11,341           | \$ -               | \$ 2,000          | \$ (2,000)          | \$ 133,030          | \$ 123,689          | \$ 9,341            |
| Legal                      | \$ 116,500          | \$ 116,500          | \$ -                |                    |                   | \$ -                | \$ 116,500          | \$ 116,500          | \$ -                |
| Labor Relations            | \$ 15,000           | \$ 25,000           | \$ (10,000)         |                    |                   | \$ -                | \$ 15,000           | \$ 25,000           | \$ (10,000)         |
| Weights & Measures         | \$ 6,000            | \$ 6,000            | \$ -                |                    |                   | \$ -                | \$ 6,000            | \$ 6,000            | \$ -                |
| Insurances                 | \$ 213,500          | \$ 250,287          | \$ (36,787)         |                    |                   | \$ -                | \$ 213,500          | \$ 250,287          | \$ (36,787)         |
| Ambulance Subsidy          | \$ 148,750          | \$ 142,380          | \$ 6,370            |                    |                   | \$ -                | \$ 148,750          | \$ 142,380          | \$ 6,370            |
| Fire Department            | \$ 603,460          | \$ 584,063          | \$ 19,397           |                    |                   | \$ -                | \$ 603,460          | \$ 584,063          | \$ 19,397           |
| Parks                      | \$ 350,767          | \$ 471,684          | \$ (120,917)        | \$ 3,000           | \$ 51,600         | \$ (48,600)         | \$ 353,767          | \$ 523,284          | \$ (169,517)        |
| Community Development      | \$ 211,891          | \$ 240,845          | \$ (28,954)         |                    |                   | \$ -                | \$ 211,891          | \$ 240,845          | \$ (28,954)         |
| Animal Control             | \$ 12,300           | \$ 14,300           | \$ (2,000)          |                    |                   | \$ -                | \$ 12,300           | \$ 14,300           | \$ (2,000)          |
| Police                     | \$ 2,713,518        | \$ 2,557,044        | \$ 156,474          | \$ 69,800          | \$ 79,000         | \$ (9,200)          | \$ 2,783,318        | \$ 2,636,044        | \$ 147,274          |
| Recycling Coordinator      | \$ 41,063           | \$ 35,613           | \$ 5,450            |                    |                   | \$ -                | \$ 41,063           | \$ 35,613           | \$ 5,450            |
| Public Works               | \$ 1,638,069        | \$ 1,635,881        | \$ 2,188            | \$ 25,700          | \$ 108,200        | \$ (82,500)         | \$ 1,663,769        | \$ 1,744,081        | \$ (80,313)         |
| Community Subsidies        | \$ 140,000          | \$ 152,000          | \$ (12,000)         |                    |                   | \$ -                | \$ 140,000          | \$ 152,000          | \$ (12,000)         |
| General Contingency        | \$ 60,000           | \$ 138,000          | \$ (78,000)         |                    |                   | \$ -                | \$ 60,000           | \$ 138,000          | \$ (78,000)         |
| Utilities/Fuel Contingency | \$ 63,187           | \$ -                | \$ 63,187           |                    |                   | \$ -                | \$ 63,187           | \$ -                | \$ 63,187           |
| Library Contribution       | \$ 273,185          | \$ 274,734          | \$ (1,549)          |                    |                   | \$ -                | \$ 273,185          | \$ 274,734          | \$ (1,549)          |
| To Health Care Reserve     | \$ -                | \$ 89,712           | \$ (89,712)         |                    |                   | \$ -                | \$ -                | \$ 89,712           | \$ (89,712)         |
| <b>Total</b>               | <b>\$ 7,654,035</b> | <b>\$ 7,809,124</b> | <b>\$ (155,090)</b> | <b>\$ 102,300</b>  | <b>\$ 249,800</b> | <b>\$ (147,500)</b> | <b>\$ 7,756,335</b> | <b>\$ 8,058,924</b> | <b>\$ (302,590)</b> |

2010 GENERAL FUND BUDGET  
CAPITAL EXPENDITURES  
FINANCE COMMITTEE RECOMMENDATION

| Department             | Request                               | Request Amount | Short-Term to Taxroll | Long-Term Bonding | Other Sources | Not Funded |
|------------------------|---------------------------------------|----------------|-----------------------|-------------------|---------------|------------|
| Clerk/Treasurer        | Folding/Stuffing Machine              | \$ 8,000       | \$ 2,000              | \$ -              | \$ 6,000      | \$ -       |
| Clerk/Treasurer        | Computer Replacement                  | \$ 2,000       | \$ 1,800              | \$ -              | \$ -          | \$ 200     |
| Municipal Court        | Website Development                   | \$ 2,000       | \$ -                  | \$ -              | \$ -          | \$ 2,000   |
| Information Technology | Upgrade to Windows                    | \$ 25,500      | \$ -                  | \$ 25,500         | \$ -          | \$ -       |
| Information Technology | Update Phone System                   | \$ 29,000      | \$ -                  | \$ -              | \$ -          | \$ 29,000  |
| Information Technology | New Web Page                          | \$ 30,000      | \$ -                  | \$ -              | \$ -          | \$ 30,000  |
| Information Technology | Server Replacement                    | \$ 37,000      | \$ -                  | \$ -              | \$ -          | \$ -       |
| General Parks          | Restroom Facility Design              | \$ 5,000       | \$ -                  | \$ 5,000          | \$ -          | \$ -       |
| General Parks          | Park tables, benches, grills          | \$ 15,000      | \$ -                  | \$ 5,000          | \$ -          | \$ 10,000  |
| General Parks          | Playground Equip zone edging          | \$ 5,000       | \$ -                  | \$ 5,000          | \$ -          | \$ -       |
| General Parks          | Playground Equip additions/updates    | \$ 25,000      | \$ -                  | \$ 20,000         | \$ -          | \$ 5,000   |
| General Parks          | Water Fountains                       | \$ 4,000       | \$ -                  | \$ 4,000          | \$ -          | \$ -       |
| Boat Launch            | Pay Station                           | \$ 35,000      | \$ -                  | \$ -              | \$ 25,000     | \$ 10,000  |
| Burton Field           | Bleachers                             | \$ 8,000       | \$ -                  | \$ 8,000          | \$ -          | \$ -       |
| Grandview Park         | Infield Improvements                  | \$ 6,000       | \$ -                  | \$ 5,000          | \$ -          | \$ 1,000   |
| Grandview Park         | Security Lighting                     | \$ 20,000      | \$ -                  | \$ 10,000         | \$ -          | \$ 10,000  |
| Lakefront Park         | Shower/foot wash - Bathroom           | \$ 4,000       | \$ -                  | \$ -              | \$ -          | \$ 4,000   |
| Lakefront Park         | Repair arch lighting                  | \$ 8,000       | \$ -                  | \$ -              | \$ -          | \$ 8,000   |
| Prospect Park          | Fireplace Repair/Replacement          | \$ 5,000       | \$ -                  | \$ -              | \$ -          | \$ 5,000   |
| Prospect Park          | Trail Upgrades                        | \$ 15,000      | \$ -                  | \$ 10,000         | \$ -          | \$ 5,000   |
| Coons Hill             | Road washout                          | \$ -           | \$ -                  | \$ -              | \$ -          | \$ -       |
| Williams Park          | Park lighting                         | \$ 25,000      | \$ -                  | \$ -              | \$ -          | \$ -       |
| Weitkamp Park          | Restroom Construction                 | \$ 350,000     | \$ -                  | \$ -              | \$ 350,000    | \$ -       |
| Buckeye Garage         | Garage Doors                          | \$ 3,000       | \$ 3,000              | \$ -              | \$ -          | \$ -       |
| Buckeye Garage         | Keyless Entry                         | \$ 20,000      | \$ -                  | \$ -              | \$ -          | \$ -       |
| City Hall              | Boiler Replacement                    | \$ 15,000      | \$ -                  | \$ -              | \$ -          | \$ 20,000  |
| City Hall              | Chair replacement - 3rd floor         | \$ 1,500       | \$ 1,500              | \$ -              | \$ 15,000     | \$ -       |
| City Hall              | Irrigation System                     | \$ 4,000       | \$ -                  | \$ -              | \$ -          | \$ -       |
| City Hall              | Carpeting - 1st floor hall/squad room | \$ 4,000       | \$ -                  | \$ 4,000          | \$ -          | \$ -       |

2010 GENERAL FUND BUDGET  
CAPITAL EXPENDITURES  
FINANCE COMMITTEE RECOMMENDATION

| Department             | Request                              | Request Amount      | Short-Term to Taxroll | Long-Term Bonding | Other Sources     | Not Funded          |
|------------------------|--------------------------------------|---------------------|-----------------------|-------------------|-------------------|---------------------|
| City Hall              | Honing of Marble Floors              | \$ 1,500            | \$ -                  | \$ -              | \$ -              | \$ 1,500            |
| PW Equipment           | Dump Truck & Plow                    | \$ 230,000          | \$ -                  | \$ 230,000        | \$ -              | \$ -                |
| PW Equipment           | Asphalt Roller                       | \$ 15,000           | \$ -                  | \$ -              | \$ -              | \$ -                |
| PW Equipment           | Watering Truck                       | \$ 5,000            | \$ 4,700              | \$ -              | \$ -              | \$ 15,000           |
| PW Equipment           | Snowblower Attachment                | \$ 130,000          | \$ -                  | \$ -              | \$ -              | \$ 300              |
| PW Equipment           | Plow Parts                           | \$ 8,000            | \$ 7,700              | \$ -              | \$ -              | \$ 130,000          |
| East Garage            | Roof Replacement                     | \$ 40,000           | \$ -                  | \$ -              | \$ -              | \$ 300              |
| East Garage            | Roof Replacement - Option 2          | \$ 5,000            | \$ -                  | \$ -              | \$ -              | \$ 40,000           |
| East Garage            | Gas Pump Software                    | \$ 12,000           | \$ 11,000             | \$ 5,000          | \$ -              | \$ -                |
| East Garage            | Energy Efficient Lighting            | \$ 5,000            | \$ -                  | \$ -              | \$ -              | \$ 1,000            |
| Landfill               | Landfill Fence                       | \$ 6,000            | \$ -                  | \$ -              | \$ 5,000          | \$ -                |
| Wisconsin Street       | 11th to Vine reconstruct             | \$ 675,000          | \$ -                  | \$ -              | \$ -              | \$ 6,000            |
| Hanley Road            | Street lights - O'Neil to roundabout | \$ 70,000           | \$ -                  | \$ -              | \$ -              | \$ 675,000          |
| Walnut Street Bridge   | Preliminary Work                     | \$ 15,000           | \$ -                  | \$ -              | \$ -              | \$ 70,000           |
| 2nd Street             | Vine & 2nd intersection              | \$ 152,000          | \$ -                  | \$ 10,000         | \$ -              | \$ 5,000            |
| Street Maintenance     | Crackfill/sealcoat/flex patch        | \$ 130,000          | \$ -                  | \$ 152,000        | \$ -              | \$ -                |
| Mill & Overlay         | Annual                               | \$ 200,000          | \$ -                  | \$ 130,000        | \$ -              | \$ -                |
| Sidewalk/Curb & Gutter | Annual                               | \$ 75,000           | \$ -                  | \$ 200,000        | \$ -              | \$ -                |
| Beach House Trail      | Bathroom washout                     | \$ 35,000           | \$ -                  | \$ 60,000         | \$ 15,000         | \$ -                |
| Public Works           | Computer Replacement                 | \$ 1,000            | \$ 800                | \$ 10,000         | \$ -              | \$ 25,000           |
| Police                 | Police & Furniture Equipment         | \$ 40,000           | \$ 9,800              | \$ 49,000         | \$ -              | \$ 200              |
| Police                 | Squad Vehicles                       | \$ 60,000           | \$ 60,000             | \$ -              | \$ -              | \$ (18,800)         |
|                        | <b>Totals</b>                        | <b>\$ 2,621,500</b> | <b>\$ 102,300</b>     | <b>\$ 984,500</b> | <b>\$ 416,000</b> | <b>\$ 1,118,700</b> |