

CITY OF NORTH ROYALTON
2007 APPROPRIATION ORDINANCE

	Prior Year Encumbrances	Appropriations per Ord. 07-24		Total Appropriations
GENERAL FUND				
POLICE DEPARTMENT				
Personal Service	-	2,467,000	-	2,467,000
Travel & Transportation	-	35,000	-	35,000
Contractual Services	601	175,600	-	176,201
Supply & Materials	13,642	173,000	-	186,642
Capital Outlay	1,500	30,800	-	32,300
Total Police Department	15,743	2,881,400	-	2,897,143
TRAFFIC SIGNALS				
Repairs/Maintenance	1,826	20,000	-	21,826
Capital Improvement	-	-	-	-
Total Traffic Signals	1,826	20,000	-	21,826
ANIMAL CONTROL				
Personal Service	-	108,400	-	108,400
Travel/Transportation	-	-	-	-
Contractual Services	2,185	6,800	-	8,985
Supply & Materials	-	13,900	-	13,900
Capital Outlay	-	-	-	-
Total Animal Control	2,185	129,100	-	131,285
FIRE DEPARTMENT				
Personal Service	-	685,800	-	685,800
Travel/Transportation	-	13,000	-	13,000
Contractual Services	27,429	271,600	-	299,029
Supply & Materials	19,920	86,200	-	106,120
Capital Outlay	1,078	-	-	1,078
Total Fire Department	48,427	1,056,600	-	1,105,027
POLICE AND FIRE COMMUNICATIONS				
Personal Service	-	517,300	-	517,300
Travel/Transportation	-	4,000	-	4,000
Contractual Services	-	145,000	-	145,000
Supply & Materials	-	3,500	-	3,500
Capital Outlay	-	30,000	-	30,000
Debt Service	-	-	-	-
Total Police & Fire Comm	-	699,800	-	699,800
STREET LIGHTING				
Contractual Services	-	111,000	-	111,000
Total Street Lighting	-	111,000	-	111,000
CEMETERY DEPARTMENT				
Personal Service	-	88,000	-	88,000
Travel/Transportation	-	200	-	200
Contractual Services	-	14,300	-	14,300
Supply & Materials	-	18,500	-	18,500
Capital Outlay	-	4,300	-	4,300
Debt Service	-	-	-	-
County Board of Health	-	103,200	-	103,200
Total Cemetery Department	-	228,500	-	228,500
PARKS & RECREATION DEPARTMENT				
Personal Service	-	331,000	-	331,000
Travel/Transportation	-	1,200	-	1,200
Contractual Services	-	44,000	-	44,000
Supply & Materials	550	84,700	-	85,250
Capital Outlay	254	7,000	-	7,254
Total Parks Department	804	467,900	-	468,704
PLANNING COMMISSION				
Personal Service	-	33,000	-	33,000
Travel/Transportation	-	-	-	-
Contractual Services	384	6,700	-	7,084
Supply & Materials	-	2,000	-	2,000
Capital Outlay	-	500	-	500
Total Planning Commission	384	42,200	-	42,584
BOARD OF ZONING				
Personal Service	-	14,300	-	14,300
Travel/Transportation	-	-	-	-
Contractual Services	-	500	-	500
Supply & Materials	384	1,000	-	1,384
Capital Outlay	-	-	-	-
Total Board of Zoning	384	15,800	-	16,184
BUILDING DEPARTMENT				
Personal Service	-	592,700	-	592,700
Travel/Transportation	585	3,500	-	4,085
Contractual Services	8,042	22,700	-	30,742
Supply & Materials	1,485	20,500	-	21,985
Capital Outlay	370	3,000	-	3,370
Total Building Department	10,482	642,400	-	652,882
COMMUNITY DEVELOPMENT				
Personal Service	-	97,000	-	97,000
Travel/Transportation	-	4,000	-	4,000
Contractual Services	-	29,000	-	29,000
Supply & Materials	225	1,200	-	1,425
Capital Outlay	-	500	-	500
Total Community Development	225	131,700	-	131,925
ARCHITECTURAL REVIEW BOARD				
Personal Service	-	13,060	-	13,060
Travel/Transportation	-	-	-	-
Contractual Services	-	300	-	300
Supply & Materials	-	300	-	300
Capital Outlay	-	-	-	-
Total ARB	-	13,660	-	13,660

CITY OF NORTH ROYALTON
2007 APPROPRIATION ORDINANCE

	Prior Year Encumbrances	Appropriations per Ord. 07-24		Total Appropriations
RUBBISH COLLECTION				
Personal Service	-	519,900	-	519,900
Travel/Transportation	-	-	-	-
Contractual Services	-	528,000	-	528,000
Supply & Materials	850	100,000	-	100,850
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Total Rubbish Collection	850	1,147,900	-	1,148,750
RECYCLING				
Personal Service	-	381,000	-	381,000
Travel/Transportation	-	-	-	-
Contractual Services	15,000	174,700	-	189,700
Supply & Materials	775	33,300	-	34,075
Capital Outlay	-	-	-	-
Debt Service	-	54,200	-	54,200
Total Recycling	15,775	643,200	-	658,975
SERVICE BUILDING AND GROUNDS				
Personal Service	-	9,500	-	9,500
Contractual Services	749	80,000	-	80,749
Supply & Materials	250	15,000	-	15,250
Capital Outlay	-	-	-	-
Total Service Bldg & Grounds	999	104,500	-	105,499
MAYOR'S OFFICE				
Personal Service	-	225,500	-	225,500
Travel/Transportation	-	2,500	-	2,500
Contractual Services	-	47,100	-	47,100
Supply & Materials	100	3,800	-	3,900
Capital Outlay	-	-	-	-
Total Mayor's Office	100	278,900	-	279,000
FINANCE DEPARTMENT				
Personal Service	-	330,500	-	330,500
Travel/Transportation	-	4,000	-	4,000
Contractual Services	2,500	81,300	-	83,800
Supply & Materials	-	4,000	-	4,000
Capital Outlay	1,511	5,000	-	6,511
Total Finance Department	4,011	424,800	-	428,811
LEGAL ADMINISTRATION				
Personal Service	-	149,300	-	149,300
Travel/Transportation	-	300	-	300
Contractual Services	1,844	201,600	-	203,444
Supply & Materials	-	4,000	-	4,000
Capital Outlay	-	1,500	-	1,500
Total Legal Administration	1,844	356,700	-	358,544
LEGISLATIVE				
Personal Service	-	282,200	-	282,200
Travel/Transportation	-	3,500	-	3,500
Contractual Services	-	54,800	-	54,800
Supply & Materials	5,000	19,500	-	24,500
Capital Outlay	-	5,000	-	5,000
Total Legislative Activity	5,000	365,000	-	370,000
MAYOR'S COURT				
Personal Service	-	72,600	-	72,600
Travel/Transportation	-	1,500	-	1,500
Contractual Services	-	97,500	-	97,500
Supply & Materials	-	1,300	-	1,300
Capital Outlay	-	-	-	-
Total Mayor's Court	-	172,900	-	172,900
CIVIL SERVICE				
Personal Service	-	5,000	-	5,000
Travel/Transportation	-	-	-	-
Contractual Services	168	19,400	-	19,568
Supply & Materials	-	400	-	400
Capital Outlay	-	-	-	-
Total Civil Service	168	24,800	-	24,968
CITY HALL BUILDING				
Personal Service	-	9,600	-	9,600
Travel/Transportation	-	-	-	-
Contractual Services	-	188,700	-	188,700
Supply & Materials	-	23,200	-	23,200
Capital Outlay	-	2,000	-	2,000
Debt Service	-	-	-	-
Total City Hall Building	-	223,500	-	223,500
ENGINEERING DEPARTMENT				
Personal Service	-	401,100	-	401,100
Travel/Transportation	-	1,500	-	1,500
Contractual Services	15,312	280,000	-	295,312
Supply & Materials	-	11,000	-	11,000
Capital Outlay	211	4,000	-	4,211
Total Engineering	15,523	697,600	-	713,123
OTHER GENERAL GOVERNMENT				
Personal Services	-	9,000	-	9,000
Supply & Materials	-	142,000	-	142,000
Capital Outlay	-	-	-	-
MCI Repayment	-	-	-	-
Transfers-Out	-	1,911,000	-	1,911,000
Total - Other General Government	-	2,062,000	-	2,062,000
TOTAL - GENERAL FUND	124,730	12,941,860	-	13,066,590

CITY OF NORTH ROYALTON
2007 APPROPRIATION ORDINANCE

	Prior Year Encumbrances	Appropriations per Ord. 07-24		Total Appropriations
DARE TRUST FUND #03				
Supply & Materials	-	170	-	170
Total - DARE Trust Fund	-	170	-	170
COPS GRANT FUND #04				
Personal Services	-	26,852	-	26,852
Total - COPS Grant Fund	-	26,852	-	26,852
ENFORCEMENT AND EDUCATIONAL FUND #05				
Supply & Materials	2,275	42,000	-	44,275
Total - Enforcement & Education	2,275	42,000	-	44,275
DRUG LAW ENFORCEMENT FUND #06				
Supply & Materials	-	2,600	-	2,600
Total - Drug Law Enforcement	-	2,600	-	2,600
POLICE FACILITY OPERATING FUND #07				
Personal Service	-	723,600	-	723,600
Travel/Transportation	-	2,500	-	2,500
Contractual Services	-	22,000	-	22,000
Supply & Materials	-	60,200	-	60,200
Capital Outlay	-	1,000	-	1,000
Transfers-Out	-	-	-	-
Total - Police Facility Operating	-	809,300	-	809,300
LAW ENFORCEMENT TRUST FUND #08				
Supply & Materials	-	1,000	-	1,000
Total - Law Enforcement Trust	-	1,000	-	1,000
EMERGENCY MEDICAL SERVICE LEVY FUND #09				
Personal Service	-	1,539,000	-	1,539,000
Travel/Transportation	-	5,000	-	5,000
Contractual Services	2,298	24,700	-	26,998
Supply & Materials	6,390	30,500	-	36,890
Capital Outlay	6,500	-	-	6,500
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Total EMS Levy Fund	15,188	1,599,200	-	1,614,388
MOTOR VEHICLE LICENSE FUND #10				
Traffic Signals	-	-	-	-
Street Repair	-	185,000	-	185,000
Street Repair & Construction	23,000	-	-	23,000
Transfers-Out	-	270,000	-	270,000
Total Motor Vehicle License Fund	23,000	455,000	-	478,000
STREET CONSTRUCTION, MAINTENANCE, & REPAIR FUND #11				
Signals, Signs & Marking				
Personal Service	-	52,000	-	52,000
Travel/Transportation	-	-	-	-
Contractual Services	-	45,000	-	45,000
Supply & Materials	-	10,000	-	10,000
Capital Outlay	-	-	-	-
Storm Sewer				
Personal Service	-	149,000	-	149,000
Travel/Transportation	-	-	-	-
Contractual Services	-	-	-	-
Supply & Materials	-	12,000	-	12,000
Capital Outlay	-	-	-	-
Street Reconstruction				
Personal Service	-	-	-	-
Travel/Transportation	-	-	-	-
Contractual Services	-	-	-	-
Supply & Materials	-	8,000	-	8,000
Capital Outlay	-	5,673,000	12,000	5,685,000
Street Construction, Maintenance & Repair				
Personal Service	-	1,594,000	(12,000)	1,582,000
Travel/Transportation	-	1,000	-	1,000
Contractual Services	1,934	103,100	-	105,034
Supply & Materials	-	234,000	-	234,000
Capital Outlay	559	46,000	-	46,559
Debt Service	-	63,000	-	63,000
Transfers-Out	-	-	-	-
Street Cleaning				
Personal Service	-	-	-	-
Supply & Materials	-	5,000	-	5,000
Snow Removal				
Personal Service	-	74,000	-	74,000
Travel/Transportation	-	-	-	-
Contractual Services	-	5,000	-	5,000
Supply & Materials	-	206,500	-	206,500
Capital Outlay	-	-	-	-
Total SCMR Fund	2,493	8,280,600	-	8,283,093

CITY OF NORTH ROYALTON
2007 APPROPRIATION ORDINANCE

	Prior Year Encumbrances	Appropriations per Ord. 07-24		Total Appropriations
STATE HIGHWAY FUND #12				
Traffic Signals & Marking				
Contractual Services	-	25,000	-	25,000
Storm Sewers				
Contractual Services	-	-	-	-
Street Maintenance & Repair				
Supply & Materials	-	55,000	-	55,000
Snow & Ice Removal				
Supply & Materials	-	150,000	-	150,000
Total State Highway Fund	<u>-</u>	<u>230,000</u>	<u>-</u>	<u>230,000</u>
CITY INCOME TAX FUND #13				
Contractual Services	-	425,000	-	425,000
Total City Income Tax Fund	<u>-</u>	<u>425,000</u>	<u>-</u>	<u>425,000</u>
INDUSTRIAL PARK, PHASE II #14				
Contractual Services	-	-	-	-
Capital Outlay	-	-	-	-
Transfer-Out	-	-	-	-
Total Industrial Park Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
POLICE LEVY FUND #15				
Personal Services	-	1,110,000	-	1,110,000
Travel/Transportation	-	-	-	-
Contractual Services	-	-	-	-
Supply & Materials	-	-	-	-
Capital Outlay	-	195,000	-	195,000
Transfer-Out	-	-	-	-
Total - Police Levy Fund	<u>-</u>	<u>1,305,000</u>	<u>-</u>	<u>1,305,000</u>
FIRE LEVY FUND #16				
Personal Service	-	945,000	-	945,000
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfer-Out	-	-	-	-
Total Fire Levy Fund	<u>-</u>	<u>945,000</u>	<u>-</u>	<u>945,000</u>
Recycling Grant Fund #17				
Contractual Services	-	-	-	-
Operating Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Transfers-Out	-	30,465	-	30,465
Total Recycling Grant	<u>-</u>	<u>30,465</u>	<u>-</u>	<u>30,465</u>
FEMA FUND #18				
Transfers-Out	-	939,381	-	939,381
Total FEMA Fund	<u>-</u>	<u>939,381</u>	<u>-</u>	<u>939,381</u>
OFFICE ON AGING FUND #19				
Personal Services	-	174,300	-	174,300
Travel/Transportation	-	3,000	-	3,000
Contractual Services	-	8,200	-	8,200
Supply & Materials	-	6,400	-	6,400
Capital Outlay	-	1,500	-	1,500
Transfer-Out	-	-	-	-
Total Office on Aging Fund	<u>-</u>	<u>193,400</u>	<u>-</u>	<u>193,400</u>
GENERAL BOND RETIREMENT FUND #21				
Supply & Materials	-	5,000	-	5,000
Debt Service	-	746,000	-	746,000
Total General Bond Retirement	<u>-</u>	<u>751,000</u>	<u>-</u>	<u>751,000</u>
TRAFFIC LIGHT IMPROVEMENT NOTE #22				
Transfer-Out	-	-	-	-
Total General Bond Retirement	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
RECREATION CAPITAL IMPROVEMENT FUND #31				
Recreation Capital Improvement				
Supply & Materials	-	-	-	-
Capital Outlay	-	100,000	-	100,000
Passive Recreation Capital Outlay				
Supply & Materials	-	-	-	-
Capital Outlay	-	14,693	-	14,693
Total Rec Capital Improvement	<u>-</u>	<u>114,693</u>	<u>-</u>	<u>114,693</u>
FUTURE CAPITAL IMPROVEMENT FUND #32				
Supply & Materials	-	-	-	-
Capital Outlay	-	798,720	-	798,720
Transfers-Out	-	-	-	-
Total Future Capital Improvement Fund	<u>-</u>	<u>798,720</u>	<u>-</u>	<u>798,720</u>
STORM AND SEWER DRAINAGE FUND #33				
Repair & Maintenance	65,749	325,000	-	390,749
Operating Supplies	-	8,000	-	8,000
Capital Outlay	-	5,039,000	-	5,039,000
Debt Service	-	70,000	-	70,000
Transfer-Out	-	130,000	-	130,000
Total Storm & Sewer Drainage	<u>65,749</u>	<u>5,572,000</u>	<u>-</u>	<u>5,637,749</u>
FIRE CAPITAL IMPROVEMENT FUND #34				
Contractual Services	-	-	-	-
Capital Outlay	-	818,120	-	818,120
Debt Service	-	-	-	-
Transfers-Out	-	155,125	-	155,125
Total Fire Capital Improvement Fund	<u>-</u>	<u>973,245</u>	<u>-</u>	<u>973,245</u>

CITY OF NORTH ROYALTON
2007 APPROPRIATION ORDINANCE

	Prior Year Encumbrances	Appropriations per Ord. 07-24		Total Appropriations
ROUTE 82 WIDENING FUND #35				
Contractual Services	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfer-Out	-	305,180	-	305,180
Total Route 82 Widening Fund	-	305,180	-	305,180
COURT COMPUTER FUND #36				
Contractual Services	-	10,000	-	10,000
Operating Supplies	-	4,000	-	4,000
Capital Outlay	-	15,000	-	15,000
Total Court Computer Fund	-	29,000	-	29,000
COMMUNITY DIVERSION PROGRAM FUND #37				
Personal Services	-	30,500	-	30,500
Travel & Education	-	-	-	-
Contractual Services	-	2,100	-	2,100
Operating Supplies	-	7,750	-	7,750
Capital Outlay	-	-	-	-
Total Community Diversion	-	40,350	-	40,350
ENTERPRISE ZONE FUND #39				
Contractual Services	-	18,500	-	18,500
Total Enterprise Zone Fund	-	18,500	-	18,500
ISSUE 2 - AKINS ROAD FUND #40				
<u>Akins Road Central</u>				
Contractual Services	-	-	-	-
Capital Outlay	-	-	-	-
<u>Akins Road East</u>				
Contractual Services	-	-	-	-
Capital Outlay	-	-	-	-
Total Akins Road Fund (Central)	-	-	-	-
SPECIAL ASSESSMENT FUND #41				
Other	-	-	-	-
Debt Service	-	151,000	-	151,000
Total Special Assessment Fund	-	151,000	-	151,000
RIDGE ROAD SEWER IMPROVEMENT FUND #43				
Contractual Services	-	-	-	-
Capital Improvement	91,607	-	-	91,607
Debt Service	-	311,250	-	311,250
Transfer-Out	-	-	-	-
Total Issue 2- Royalton & Abbey	91,607	311,250	-	402,857
EXCESSIVE LOAD FUND #44				
Capital Outlay	-	-	-	-
Transfers-Out	-	-	-	16,500
Total Excessive Load Fund	-	-	-	16,500
WATER MAIN FUND #45				
Operating Supplies	-	25,000	-	25,000
Capital Outlay	-	-	-	-
Transfers-Out	-	26,106	-	26,106
Total Water Main Fund	-	51,106	-	51,106
ISSUE 2 - STATE & WALLINGS INTERSECTION FUND #46				
Contractual Services	-	-	-	-
Capital Outlay	494,196	-	-	494,196
Debt Service	-	1,037,500	-	1,037,500
Transfers - Out	-	271,100	-	271,100
Total State & Wallings Fund	494,196	1,308,600	-	1,802,796
WALLINGS ROAD FUND #47				
Contractual Services	-	-	-	-
Capital Outlay	-	-	-	-
Transfers-Out	-	-	-	-
Total Wallings Road Fund	-	-	-	-
YORK ROAD RECONSTRUCTION FUND #48				
Contractual Services	-	-	-	-
Capital Improvement	-	-	-	-
Transfers-Out	-	-	-	-
Total York Road Fund	-	-	-	-
WASTEWATER TREATMENT FUND #51				
Sanitary Sewer Disposal				
Personal Services	-	983,400	-	983,400
Travel/Transportation	-	1,500	-	1,500
Contractual Services	7,397	1,206,600	-	1,213,997
Supply & Materials	2,665	134,900	-	137,565
Capital Outlay	2,433	41,000	-	43,433
Transfer-Out	-	-	-	-
Compost Facility				
Personal Services	-	79,300	-	79,300
Contractual Services	3,000	182,100	-	185,100
Supply & Materials	-	13,000	-	13,000
Capital Outlay	-	-	-	-
Total Wastewater Treatment Fund	15,495	2,641,800	-	2,657,295

CITY OF NORTH ROYALTON
2007 APPROPRIATION ORDINANCE

	Prior Year Encumbrances	Appropriations per Ord. 07-24		Total Appropriations
WASTEWATER MAINTENANCE FUND #52				
Personal Service	-	434,100	-	434,100
Travel/Transportation	-	-	-	-
Contractual Services	11,971	142,100	-	154,071
Supply & Materials	80	70,800	-	70,880
Capital Outlay	-	17,000	-	17,000
Transfers-Out	-	-	-	-
Total WW Maintenance Fund	<u>12,051</u>	<u>664,000</u>	<u>-</u>	<u>676,051</u>
WASTEWATER DEBT SERVICE FUND #53				
Transfers-Out	-	1,383,000	-	1,341,500
Debt Service	-	2,543,000	-	2,543,000
Total WW Debt Service Fund	<u>-</u>	<u>3,926,000</u>	<u>-</u>	<u>3,884,500</u>
WASTEWATER REPAIR AND REPLACEMENT FUND #55				
Capital Outlay	341,609	200,000	-	541,609
Total WW Repair & Replacem't	<u>341,609</u>	<u>200,000</u>	<u>-</u>	<u>541,609</u>
POLICE PENSION FUND #61				
Personal Service	-	565,700	-	565,700
Total Police Pension Fund	<u>-</u>	<u>565,700</u>	<u>-</u>	<u>565,700</u>
FIRE PENSION FUND #62				
Personal Service	-	625,000	-	625,000
Total Police Pension Fund	<u>-</u>	<u>625,000</u>	<u>-</u>	<u>625,000</u>
IMPROVEMENT HOLDING FUND #63				
Other	-	425,000	-	425,000
Total Improvement Holding Fund	<u>-</u>	<u>425,000</u>	<u>-</u>	<u>425,000</u>
OHIO BOARD OF BUILDING STANDARDS FUND #64				
Other	-	1,700	-	1,700
Total OBBS Fund	<u>-</u>	<u>1,700</u>	<u>-</u>	<u>1,700</u>
BUILDING CONSTRUCTION BOND FUND #66				
Transfer	-	-	-	-
Other	-	450,000	-	450,000
Total Bldg Construction Bond	<u>-</u>	<u>450,000</u>	<u>-</u>	<u>450,000</u>
SHADE TREE FUND #67				
Contractual Services	-	-	-	-
Capital Outlay	-	-	-	-
Transfers-Out	-	-	-	-
Total Shade Tree Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
OFFICE ON AGING DEPOSITS FUND #68				
Other	-	25,000	-	25,000
Total Office on Aging Deposits	<u>-</u>	<u>25,000</u>	<u>-</u>	<u>25,000</u>
UNCLAIMED FUNDS #69				
Other	-	45,000	-	45,000
Total Unclaimed Funds	<u>-</u>	<u>45,000</u>	<u>-</u>	<u>45,000</u>
MAYOR'S FINE ARTS COMMITTEE FUND #81				
Contractual Services	-	500	-	500
Supplies & Materials	-	7,000	-	7,000
Total Mayor's Fine Arts Comm	<u>-</u>	<u>7,500</u>	<u>-</u>	<u>7,500</u>
CHRISTMAS LIGHTING FUND #82				
Operating Supplies	-	-	-	-
Total Christmas Lighting Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FUND TOTALS	<u>1,188,393</u>	<u>48,228,172</u>	<u>-</u>	<u>49,391,565</u>