

CITY OF NORTH ROYALTON  
2008 APPROPRIATION ORDINANCE

	Prior Year Encumbrances	Appropriations per Ord. 08-30	Amendments per Ord. 08-83	Amendments per Ord. 08-106	Amendments per Ord. 08-155	Amendments per Ord. 08-178	Proposed Amendments per this Ordinance	Total Proposed Appropriations
<b>GENERAL FUND</b>								
<b>POLICE DEPARTMENT</b>								
Personal Service	-	2,755,500	-	18,000	-	-	-	2,773,500
Travel & Transportation	3,030	34,000	-	-	-	-	-	37,030
Contractual Services	2,646	183,900	-	-	-	-	-	186,546
Supply & Materials	13,359	197,000	-	-	-	-	-	210,359
Capital Outlay	25,947	20,000	-	-	-	-	-	45,947
Total Police Department	44,982	3,190,400	-	18,000	-	-	-	3,253,382
<b>TRAFFIC SIGNALS</b>								
Repairs/Maintenance	21,130	20,000	-	15,590	26,770	-	-	83,490
Capital Improvement	-	10,000	-	-	-	-	-	10,000
Total Traffic Signals	21,130	30,000	-	15,590	26,770	-	-	93,490
<b>ANIMAL CONTROL</b>								
Personal Service	-	116,410	-	-	-	-	-	116,410
Travel/Transportation	-	1,000	-	-	-	-	-	1,000
Contractual Services	-	8,000	-	-	-	-	-	8,000
Supply & Materials	-	10,300	-	-	-	-	-	10,300
Capital Outlay	-	-	-	-	-	-	-	-
Total Animal Control	-	135,710	-	-	-	-	-	135,710
<b>FIRE DEPARTMENT</b>								
Personal Service	-	720,000	-	(2,500)	-	-	-	717,500
Travel/Transportation	-	14,000	-	-	-	-	-	14,000
Contractual Services	14,441	298,500	-	(10,000)	-	-	-	302,941
Supply & Materials	10,524	98,300	-	3,500	-	-	-	112,324
Capital Outlay	574	-	-	-	-	-	-	574
Total Fire Department	25,539	1,130,800	-	(9,000)	-	-	-	1,147,339
<b>POLICE AND FIRE COMMUNICATIONS</b>								
Personal Service	-	543,900	-	-	-	-	-	543,900
Travel/Transportation	-	2,000	-	-	-	-	-	2,000
Contractual Services	432	140,000	-	-	-	-	-	140,432
Supply & Materials	-	4,000	-	-	-	-	-	4,000
Capital Outlay	11,200	15,000	-	-	-	-	-	26,200
Debt Service	-	-	-	-	-	-	-	-
Total Police & Fire Comm	11,632	704,900	-	-	-	-	-	716,532
<b>STREET LIGHTING</b>								
Contractual Services	-	115,000	-	-	-	-	-	115,000
Total Street Lighting	-	115,000	-	-	-	-	-	115,000
<b>CEMETERY DEPARTMENT</b>								
Personal Service	-	89,400	-	-	-	-	-	89,400
Travel/Transportation	-	200	-	-	-	-	-	200
Contractual Services	2,000	11,300	-	-	-	-	-	13,300
Supply & Materials	52	19,400	-	-	-	-	-	19,452
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
County Board of Health	-	103,200	-	-	-	-	-	103,200
Total Cemetery Department	2,052	223,500	-	-	-	-	-	225,552
<b>PARKS &amp; RECREATION DEPARTMENT</b>								
Personal Service	-	342,300	-	-	-	-	-	342,300
Travel/Transportation	-	700	-	-	-	-	-	700
Contractual Services	-	43,300	-	-	-	-	-	43,300
Supply & Materials	275	76,200	-	(3,000)	(1,500)	-	-	71,975
Capital Outlay	-	2,500	-	3,000	1,500	-	-	7,000
Total Parks Department	275	465,000	-	-	-	-	-	465,275
<b>PLANNING COMMISSION</b>								
Personal Service	-	11,000	-	-	-	-	-	11,000
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	75	7,000	-	-	-	-	-	7,075
Supply & Materials	-	2,900	-	-	-	-	-	2,900
Capital Outlay	-	500	-	-	-	-	-	500
Total Planning Commission	75	21,400	-	-	-	-	-	21,475
<b>BOARD OF ZONING</b>								
Personal Service	-	15,500	-	-	-	-	-	15,500
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	-	500	-	-	-	-	-	500
Supply & Materials	329	1,500	-	-	-	-	-	1,829
Capital Outlay	-	300	-	-	-	-	-	300
Total Board of Zoning	329	17,800	-	-	-	-	-	18,129
<b>BUILDING DEPARTMENT</b>								
Personal Service	-	609,900	-	-	-	-	-	609,900
Travel/Transportation	715	4,000	-	-	-	-	-	4,715
Contractual Services	602	27,400	-	-	-	-	-	28,002
Supply & Materials	2,597	18,500	-	-	-	-	-	21,097
Capital Outlay	1,650	2,000	-	-	-	-	-	3,650
Total Building Department	5,564	661,800	-	-	-	-	-	667,364
<b>COMMUNITY DEVELOPMENT</b>								
Personal Service	-	108,700	-	-	-	-	-	108,700
Travel/Transportation	-	2,000	-	-	-	600	-	2,600
Contractual Services	-	24,000	-	(5,000)	(1,600)	(600)	-	16,800
Supply & Materials	108	1,500	-	-	-	-	-	1,608
Capital Outlay	-	500	-	-	1,600	-	-	2,100
Total Community Development	108	136,700	-	(5,000)	-	-	-	131,808
<b>ARCHITECTURAL REVIEW BOARD</b>								
Personal Service	-	13,100	-	-	-	-	-	13,100
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	-	300	-	-	-	-	-	300
Supply & Materials	-	800	-	-	-	-	-	800
Capital Outlay	-	-	-	-	-	-	-	-
Total ARB	-	14,200	-	-	-	-	-	14,200

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<b>RUBBISH COLLECTION</b>								
Personal Service	-	523,800	-	-	-	-	-	523,800
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	-	523,000	-	-	-	-	-	523,000
Supply & Materials	608	114,200	-	-	-	-	-	114,808
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	-	100,000	-	-	-	-	-	100,000
Total Rubbish Collection	608	1,261,000	-	-	-	-	-	1,261,608
<b>RECYCLING</b>								
Personal Service	-	362,100	-	-	-	-	-	362,100
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	15,000	211,000	-	-	(50,000)	(4,000)	(54,000)	118,000
Supply & Materials	645	36,800	-	-	-	4,000	-	41,445
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	26,860	53,800	-	-	-	-	-	80,660
Total Recycling	42,505	663,700	-	-	(50,000)	-	(54,000)	602,205
<b>SERVICE BUILDING AND GROUNDS</b>								
Personal Service	-	5,000	-	-	-	-	-	5,000
Contractual Services	693	82,000	-	-	-	-	-	82,693
Supply & Materials	990	37,000	-	-	-	(700)	-	37,290
Capital Outlay	-	-	-	-	-	700	-	700
Total Service Bldg & Grounds	1,683	124,000	-	-	-	-	-	125,683
<b>MAYOR'S OFFICE</b>								
Personal Service	-	236,500	-	-	-	-	-	236,500
Travel/Transportation	-	3,000	-	-	-	-	-	3,000
Contractual Services	325	46,200	-	-	-	-	-	46,525
Supply & Materials	-	8,800	-	-	-	-	-	8,800
Capital Outlay	-	-	-	-	-	-	-	-
Total Mayor's Office	325	294,500	-	-	-	-	-	294,825
<b>FINANCE DEPARTMENT</b>								
Personal Service	-	419,300	-	-	(35,000)	-	-	384,300
Travel/Transportation	-	6,000	-	-	-	-	-	6,000
Contractual Services	3,300	83,100	-	-	-	-	-	86,400
Supply & Materials	162	5,000	-	-	-	-	-	5,162
Capital Outlay	3,940	5,000	-	-	-	-	-	8,940
Total Finance Department	7,402	518,400	-	-	(35,000)	-	-	490,802
<b>LEGAL ADMINISTRATION</b>								
Personal Service	-	151,300	10,000	-	35,000	47,000	-	243,300
Travel/Transportation	-	1,000	-	-	-	500	-	1,500
Contractual Services	4,160	199,600	(11,000)	-	-	(47,500)	(1,000)	144,260
Supply & Materials	-	4,500	-	-	-	-	-	4,500
Capital Outlay	-	1,500	1,000	-	-	-	1,000	3,500
Total Legal Administration	4,160	357,900	-	-	35,000	-	-	397,060
<b>LEGISLATIVE</b>								
Personal Service	-	301,000	-	-	-	-	24,000	325,000
Travel/Transportation	-	3,000	-	-	-	-	-	3,000
Contractual Services	80	56,500	-	-	-	-	(8,900)	47,680
Supply & Materials	-	20,000	-	-	-	-	-	20,000
Capital Outlay	-	6,000	-	-	-	-	8,900	14,900
Total Legislative Activity	80	386,500	-	-	-	-	24,000	410,580
<b>MAYOR'S COURT</b>								
Personal Service	-	133,300	-	-	-	-	-	133,300
Travel/Transportation	-	2,000	-	-	-	-	-	2,000
Contractual Services	300	119,500	-	-	-	-	-	119,800
Supply & Materials	-	1,800	-	-	-	-	-	1,800
Capital Outlay	-	-	-	-	-	-	-	-
Total Mayor's Court	300	256,600	-	-	-	-	-	256,900
<b>CIVIL SERVICE</b>								
Personal Service	-	4,900	-	-	-	-	-	4,900
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	-	20,000	-	-	-	-	-	20,000
Supply & Materials	150	400	-	-	-	-	-	550
Capital Outlay	-	-	-	-	-	-	-	-
Total Civil Service	150	25,300	-	-	-	-	-	25,450
<b>CITY HALL BUILDING</b>								
Personal Service	-	5,050	-	-	-	-	-	5,050
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	1,271	211,100	-	-	50,000	-	-	262,371
Supply & Materials	-	21,200	-	-	-	-	-	21,200
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Total City Hall Building	1,271	237,350	-	-	50,000	-	-	288,621
<b>ENGINEERING DEPARTMENT</b>								
Personal Service	-	190,500	-	-	-	3,000	15,000	208,500
Travel/Transportation	-	200	-	-	-	-	-	200
Contractual Services	17,605	278,000	-	-	(3,000)	(82,500)	-	210,105
Supply & Materials	-	1,500	-	-	3,000	-	-	4,500
Capital Outlay	-	-	-	-	-	-	-	-
Total Engineering	17,605	470,200	-	-	-	(79,500)	15,000	423,305
<b>OTHER GENERAL GOVERNMENT</b>								
Personal Services	-	50,000	-	-	-	-	-	50,000
Supply & Materials	-	177,000	-	-	-	69,500	(15,000)	231,500
Capital Outlay	-	-	-	-	-	-	-	-
MCI Repayment	-	-	-	-	-	-	-	-
Transfers-Out	-	1,877,000	-	-	-	10,000	30,000	1,917,000
Total - Other General Government	-	2,104,000	-	-	-	79,500	15,000	2,198,500
<b>TOTAL - GENERAL FUND</b>	<b>187,775</b>	<b>13,546,660</b>	<b>-</b>	<b>19,590</b>	<b>26,770</b>	<b>(79,500)</b>	<b>(15,000)</b>	<b>13,780,795</b>

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<b>DARE TRUST FUND #03</b>								
Supply & Materials	-	271	-	-	-	-	-	271
<b>Total - DARE Trust Fund</b>	<b>-</b>	<b>271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>271</b>
<b>COPS GRANT FUND #04</b>								
Personal Services	-	-	-	-	-	-	-	-
<b>Total - COPS Grant Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENFORCEMENT AND EDUCATIONAL FUND #05</b>								
Supply & Materials	-	14,000	-	-	-	-	-	14,000
<b>Total - Enforcement &amp; Education</b>	<b>-</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</b>
<b>DRUG LAW ENFORCEMENT FUND #06</b>								
Supply & Materials	-	2,600	-	-	-	-	-	2,600
<b>Total - Drug Law Enforcement</b>	<b>-</b>	<b>2,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,600</b>
<b>POLICE FACILITY OPERATING FUND #07</b>								
Personal Service	-	783,400	-	(4,000)	-	-	-	779,400
Travel/Transportation	-	3,000	-	-	-	-	-	3,000
Contractual Services	1,200	22,000	-	-	-	-	-	23,200
Supply & Materials	759	68,700	-	-	-	-	-	69,459
Capital Outlay	-	25,000	-	-	-	-	-	25,000
Transfers-Out	-	-	-	-	-	-	-	-
<b>Total - Police Facility Operating</b>	<b>1,959</b>	<b>902,100</b>	<b>-</b>	<b>(4,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900,059</b>
<b>LAW ENFORCEMENT TRUST FUND #08</b>								
Supply & Materials	-	3,200	-	-	-	-	-	3,200
<b>Total - Law Enforcement Trust</b>	<b>-</b>	<b>3,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,200</b>
<b>EMERGENCY MEDICAL SERVICE LEVY FUND #09</b>								
Personal Service	-	1,736,000	-	-	-	-	-	1,736,000
Travel/Transportation	-	5,000	-	-	-	-	-	5,000
Contractual Services	541	27,400	-	-	-	-	-	27,941
Supply & Materials	3,741	41,000	-	-	-	-	-	44,741
Capital Outlay	-	10,000	-	-	-	-	-	10,000
Debt Service	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-
<b>Total EMS Levy Fund</b>	<b>4,282</b>	<b>1,819,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,823,682</b>
<b>MOTOR VEHICLE LICENSE FUND #10</b>								
Traffic Signals	-	-	-	-	-	-	-	-
Street Repair & Construction	-	265,000	-	-	-	(44,500)	-	220,500
Transfers-Out	-	-	-	-	-	44,500	-	44,500
<b>Total Motor Vehicle License Fund</b>	<b>-</b>	<b>265,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>265,000</b>
<b>STREET CONSTRUCTION, MAINTENANCE, &amp; REPAIR FUND #11</b>								
<b>Signals, Signs &amp; Marking</b>								
Personal Service	-	48,000	-	-	-	-	-	48,000
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	-	62,000	-	-	-	(3,000)	-	59,000
Supply & Materials	-	30,000	-	-	-	3,000	-	33,000
Capital Outlay	-	-	-	-	-	-	-	-
<b>Storm Sewer</b>								
Personal Service	-	200,000	-	-	-	-	-	200,000
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-	-
Supply & Materials	-	15,000	-	-	-	-	-	15,000
Capital Outlay	-	-	-	-	-	-	-	-
<b>Street Reconstruction</b>								
Personal Service	-	-	-	-	-	-	-	-
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-	-
Supply & Materials	-	8,000	-	-	-	-	-	8,000
Capital Outlay	1,718,982	565,000	-	-	-	(73,000)	-	2,210,982
<b>Street Construction, Maintenance &amp; Repair</b>								
Personal Service	-	1,626,300	-	-	-	-	-	1,626,300
Travel/Transportation	-	3,600	-	-	-	-	-	3,600
Contractual Services	13,092	99,800	-	-	(3,000)	-	-	109,892
Supply & Materials	3,931	250,000	-	(2,380)	3,000	170,000	-	424,551
Capital Outlay	-	351,000	-	2,380	-	(13,000)	-	340,380
Debt Service	-	5,194,000	-	-	-	5,052,855	-	10,246,855
Transfers-Out	-	66,000	-	-	-	-	-	66,000
<b>Street Cleaning</b>								
Personal Service	-	-	-	-	-	-	-	-
Supply & Materials	-	2,000	-	-	-	-	-	2,000
<b>Snow Removal</b>								
Personal Service	-	76,000	-	-	-	-	30,000	106,000
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	-	5,000	-	-	-	-	-	5,000
Supply & Materials	428	265,000	-	(7,150)	-	-	-	258,278
Capital Outlay	-	193,000	-	7,150	-	17,500	-	217,650
<b>Total SCMR Fund</b>	<b>1,736,433</b>	<b>9,059,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,154,355</b>	<b>30,000</b>	<b>15,980,488</b>

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<b>STATE HIGHWAY FUND #12</b>								
Traffic Signals & Marking								
Contractual Services	-	25,000	-	-	-	-	-	25,000
Storm Sewers								
Contractual Services	-	-	-	-	-	-	-	-
Street Maintenance & Repair								
Supply & Materials	-	35,000	-	-	-	-	-	35,000
Snow & Ice Removal								
Supply & Materials	-	110,000	-	-	-	-	-	110,000
Total State Highway Fund	<u>-</u>	<u>170,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>170,000</u>
<b>CITY INCOME TAX FUND #13</b>								
Contractual Services	-	425,000	-	-	-	-	-	425,000
Total City Income Tax Fund	<u>-</u>	<u>425,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>425,000</u>
<b>INDUSTRIAL PARK, PHASE II #14</b>								
Contractual Services	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Transfer-Out	-	-	-	-	-	-	-	-
Total Industrial Park Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>POLICE LEVY FUND #15</b>								
Personal Services	-	1,005,000	-	-	-	-	-	1,005,000
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-	-
Supply & Materials	-	-	-	-	-	-	-	-
Capital Outlay	29,961	290,000	-	-	-	-	-	319,961
Transfer-Out	-	-	-	-	-	-	-	-
Total - Police Levy Fund	<u>29,961</u>	<u>1,295,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,324,961</u>
<b>FIRE LEVY FUND #16</b>								
Personal Service	-	920,000	-	-	-	-	-	920,000
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Transfer-Out	-	-	-	-	-	-	-	-
Total Fire Levy Fund	<u>-</u>	<u>920,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>920,000</u>
<b>Recycling Grant Fund #17</b>								
Contractual Services	-	3,137	-	-	-	-	-	3,137
Operating Supplies	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-
Total Recycling Grant	<u>-</u>	<u>3,137</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,137</u>
<b>FEMA FUND #18</b>								
Transfers-Out	-	141,773	-	-	-	-	-	141,773
Total FEMA Fund	<u>-</u>	<u>141,773</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>141,773</u>
<b>OFFICE ON AGING FUND #19</b>								
Personal Services	-	181,900	-	-	-	-	-	181,900
Travel/Transportation	-	2,500	-	-	-	-	-	2,500
Contractual Services	-	6,800	500	-	-	3,220	-	10,520
Supply & Materials	76	6,900	1,000	-	-	1,780	-	9,756
Capital Outlay	1,269	1,000	-	-	-	-	-	2,269
Transfer-Out	-	-	-	-	-	-	-	-
Total Office on Aging Fund	<u>1,345</u>	<u>199,100</u>	<u>1,500</u>	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>-</u>	<u>206,945</u>
<b>GENERAL BOND RETIREMENT FUND #21</b>								
Supply & Materials	-	5,000	-	-	-	-	-	5,000
Debt Service	-	772,000	-	-	-	-	-	772,000
Total General Bond Retirement	<u>-</u>	<u>777,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>777,000</u>
<b>RECREATION CAPITAL IMPROVEMENT FUND #31</b>								
Recreation Capital Improvement								
Supply & Materials	-	-	-	-	-	-	-	-
Capital Outlay	-	300,000	-	-	-	200,000	-	500,000
Passive Recreation Capital Outlay								
Supply & Materials	-	-	-	-	-	-	-	-
Capital Outlay	-	20,452	-	-	-	-	-	20,452
Total Rec Capital Improvement	<u>-</u>	<u>320,452</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>520,452</u>
<b>FUTURE CAPITAL IMPROVEMENT FUND #32</b>								
Supply & Materials	-	-	-	-	-	-	-	-
Capital Outlay	3,000	300,000	-	-	-	-	-	303,000
Transfers-Out	-	-	-	-	-	-	-	-
Total Future Capital Improvement Fund	<u>3,000</u>	<u>300,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>303,000</u>
<b>STORM AND SEWER DRAINAGE FUND #33</b>								
Repair & Maintenance	2,125	887,000	-	-	-	-	(25,000)	864,125
Operating Supplies	-	15,000	-	-	-	-	-	15,000
Capital Outlay	113,985	4,594,788	-	-	-	-	25,000	4,733,773
Debt Service	-	5,251,780	-	-	-	-	-	5,251,780
Transfer-Out	-	200,000	-	-	-	-	-	200,000
Total Storm & Sewer Drainage	<u>116,110</u>	<u>10,948,568</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,064,678</u>
<b>FIRE CAPITAL IMPROVEMENT FUND #34</b>								
Operating Supplies	-	5,000	-	-	-	-	-	5,000
Contractual Services	-	-	-	-	-	-	-	-
Capital Outlay	370	747,500	-	-	-	-	-	747,870
Debt Service	-	-	-	-	-	-	-	-
Transfers-Out	-	153,000	-	-	-	-	-	153,000
Total Fire Capital Improvement Fund	<u>370</u>	<u>905,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>905,870</u>

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	Prior Year Encumbrances	Appropriations per Ord. 08-30	Amendments per Ord. 08-83	Amendments per Ord. 08-106	Amendments per Ord. 08-155	Amendments per Ord. 08-178	Proposed Amendments per this Ordinance	Total Proposed Appropriations
<b>ROUTE 82 WIDENING FUND #35</b>								
Contractual Services	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Transfer-Out	-	324,136	-	-	-	-	-	324,136
<b>Total Route 82 Widening Fund</b>	<b>-</b>	<b>324,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>324,136</b>
<b>COURT COMPUTER FUND #36</b>								
Contractual Services	-	10,000	-	-	-	-	-	10,000
Operating Supplies	-	5,000	-	-	-	-	-	5,000
Capital Outlay	-	15,000	-	-	-	-	-	15,000
<b>Total Court Computer Fund</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>COMMUNITY DIVERSION PROGRAM FUND #37</b>								
Personal Services	-	22,500	-	-	-	-	-	22,500
Travel & Education	-	-	-	-	-	-	-	-
Contractual Services	-	2,100	-	-	-	-	-	2,100
Operating Supplies	-	6,500	-	-	-	-	-	6,500
Capital Outlay	-	-	-	-	-	-	-	-
<b>Total Community Diversion</b>	<b>-</b>	<b>31,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,100</b>
<b>ENTERPRISE ZONE FUND #39</b>								
Contractual Services	-	15,000	-	-	-	-	-	15,000
<b>Total Enterprise Zone Fund</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>SPECIAL ASSESSMENT FUND #41</b>								
Other	-	-	-	-	-	-	-	-
Debt Service	-	147,000	-	-	-	-	-	147,000
<b>Total Special Assessment Fund</b>	<b>-</b>	<b>147,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>147,000</b>
<b>RIDGE ROAD SEWER IMPROVEMENT FUND #43</b>								
Contractual Services	-	-	-	-	16,815	-	-	16,815
Capital Improvement	-	-	-	-	-	-	-	-
Debt Service	-	615,500	-	-	-	-	(9,785)	605,715
Transfer-Out	-	-	-	-	-	-	7,339	7,339
<b>Total Issue 2- Royalton &amp; Abbey</b>	<b>-</b>	<b>615,500</b>	<b>-</b>	<b>-</b>	<b>16,815</b>	<b>-</b>	<b>(2,446)</b>	<b>629,869</b>
<b>EXCESSIVE LOAD FUND #44</b>								
Capital Outlay	-	-	-	-	-	-	-	-
Transfers-Out	-	19,000	-	-	-	-	-	19,000
<b>Total Excessive Load Fund</b>	<b>-</b>	<b>19,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,000</b>
<b>WATER MAIN FUND #45</b>								
Operating Supplies	-	25,000	-	-	-	-	-	25,000
Capital Outlay	-	-	-	-	-	-	-	-
Transfers-Out	-	26,110	-	-	-	-	-	26,110
<b>Total Water Main Fund</b>	<b>-</b>	<b>51,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,110</b>
<b>ISSUE 2 - STATE &amp; WALLINGS INTERSECTION FUND #46</b>								
Contractual Services	-	-	-	-	1,500	-	-	1,500
Capital Outlay	241,203	-	-	-	(1,500)	-	-	239,703
Debt Service	-	1,063,000	-	-	-	1,053,280	-	2,116,280
Transfers - Out	-	-	-	-	-	-	-	-
<b>Total State &amp; Wallings Fund</b>	<b>241,203</b>	<b>1,063,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,053,280</b>	<b>-</b>	<b>2,357,483</b>
<b>WASTEWATER TREATMENT FUND #51</b>								
<b>Sanitary Sewer Disposal</b>								
Personal Services	-	1,029,700	-	-	-	-	-	1,029,700
Travel/Transportation	99	1,000	-	-	-	-	-	1,099
Contractual Services	3,181	1,267,700	-	-	-	-	-	1,270,881
Supply & Materials	6,308	144,000	-	-	-	-	-	150,308
Capital Outlay	600	15,000	-	-	-	-	-	15,600
Transfer-Out	-	-	-	-	-	-	-	-
<b>Compost Facility</b>								
Personal Services	-	77,000	-	-	-	-	-	77,000
Contractual Services	8,401	165,000	-	-	-	-	-	173,401
Supply & Materials	600	12,500	-	-	-	-	-	13,100
Capital Outlay	-	-	-	-	-	-	-	-
<b>Total Wastewater Treatment Fund</b>	<b>19,189</b>	<b>2,711,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,731,089</b>
<b>WASTEWATER MAINTENANCE FUND #52</b>								
Personal Service	-	473,700	-	-	-	-	-	473,700
Travel/Transportation	-	-	-	-	-	-	-	-
Contractual Services	10,000	105,300	-	-	-	-	-	115,300
Supply & Materials	1,370	60,200	-	-	-	-	-	61,570
Capital Outlay	5,023	15,000	-	-	-	-	-	20,023
Transfers-Out	-	-	-	-	-	-	-	-
<b>Total WW Maintenance Fund</b>	<b>16,393</b>	<b>654,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>670,593</b>
<b>WASTEWATER DEBT SERVICE FUND #53</b>								
Transfers-Out	-	1,655,000	-	-	-	-	-	1,655,000
Debt Service	-	2,546,000	-	-	-	-	-	2,546,000
<b>Total WW Debt Service Fund</b>	<b>-</b>	<b>4,201,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,201,000</b>
<b>WASTEWATER REPAIR AND REPLACEMENT FUND #55</b>								
Capital Outlay	103	400,000	-	-	-	-	-	400,103
<b>Total WW Repair &amp; Replacem't</b>	<b>103</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,103</b>

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<b>POLICE PENSION FUND #61</b>								
Personal Service	-	565,700	-	-	-	-	-	565,700
<b>Total Police Pension Fund</b>	<b>-</b>	<b>565,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>565,700</b>
<b>FIRE PENSION FUND #62</b>								
Personal Service	-	652,300	-	-	-	-	-	652,300
<b>Total Police Pension Fund</b>	<b>-</b>	<b>652,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>652,300</b>
<b>IMPROVEMENT HOLDING FUND #63</b>								
Other	-	500,000	-	-	-	-	-	500,000
<b>Total Improvement Holding Fund</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>OHIO BOARD OF BUILDING STANDARDS FUND #64</b>								
Other	-	3,000	-	-	-	-	-	3,000
<b>Total OBBS Fund</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
<b>BUILDING CONSTRUCTION BOND FUND #66</b>								
Transfer	-	-	-	-	-	-	-	-
Other	-	350,000	-	-	-	-	-	350,000
<b>Total Bldg Construction Bond</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
<b>SHADE TREE FUND #67</b>								
Contractual Services	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Transfers-Out	-	-	-	-	-	-	-	-
<b>Total Shade Tree Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OFFICE ON AGING DEPOSITS FUND #68</b>								
Other	-	19,000	-	-	-	-	-	19,000
<b>Total Office on Aging Deposits</b>	<b>-</b>	<b>19,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,000</b>
<b>UNCLAIMED FUNDS #69</b>								
Other	-	45,000	-	-	-	-	-	45,000
<b>Total Unclaimed Funds</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
<b>MAYOR'S FINE ARTS COMMITTEE FUND #81</b>								
Contractual Services	-	-	-	-	-	-	-	-
Supplies & Materials	-	500	-	-	-	-	-	500
<b>Total Mayor's Fine Arts Comm</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
<b>FUND TOTALS</b>	<b>2,358,123</b>	<b>54,416,907</b>	<b>1,500</b>	<b>15,590</b>	<b>43,585</b>	<b>6,333,135</b>	<b>12,554</b>	<b>63,275,894</b>