

CITY OF NORTH ROYALTON  
2009 APPROPRIATION ORDINANCE

	Prior Year Encumbrances	Appropriations per Ord. 09-17	Proposed Amendments per this Ordinance	Total Appropriations
<b>GENERAL FUND</b>				
<b>POLICE DEPARTMENT</b>				
Personal Service	-	3,159,100	-	3,159,100
Travel & Transportation	9,215	30,000	-	39,215
Contractual Services	19,167	180,600	-	199,767
Supply & Materials	865	223,500	-	224,365
Capital Outlay	-	20,000	-	20,000
Total Police Department	29,247	3,613,200	-	3,642,447
<b>TRAFFIC SIGNALS</b>				
Repairs/Maintenance	9,750	60,000	-	69,750
Capital Improvement	3,524	10,000	-	13,524
Total Traffic Signals	13,274	70,000	-	83,274
<b>ANIMAL CONTROL</b>				
Personal Service	-	124,310	-	124,310
Travel/Transportation	-	500	-	500
Contractual Services	-	7,500	-	7,500
Supply & Materials	-	10,500	-	10,500
Capital Outlay	-	-	-	-
Total Animal Control	-	142,810	-	142,810
<b>FIRE DEPARTMENT</b>				
Personal Service	-	641,700	-	641,700
Travel/Transportation	-	12,000	-	12,000
Contractual Services	9,146	291,400	-	300,546
Supply & Materials	11,423	102,600	-	114,023
Capital Outlay	-	4,000	-	4,000
Total Fire Department	20,570	1,051,700	-	1,072,270
<b>POLICE AND FIRE COMMUNICATIONS</b>				
Personal Service	-	570,400	-	570,400
Travel/Transportation	-	2,000	-	2,000
Contractual Services	4,190	144,000	-	148,190
Supply & Materials	176	4,000	-	4,176
Capital Outlay	1,356	15,000	-	16,356
Debt Service	-	-	-	-
Total Police & Fire Comm	5,722	735,400	-	741,122
<b>STREET LIGHTING</b>				
Contractual Services	-	115,000	10,000	125,000
Total Street Lighting	-	115,000	10,000	125,000
<b>CEMETERY DEPARTMENT</b>				
Personal Service	-	94,600	-	94,600
Travel/Transportation	-	200	-	200
Contractual Services	-	13,800	-	13,800
Supply & Materials	-	44,500	-	44,500
Capital Outlay	-	30,000	-	30,000
Debt Service	-	-	-	-
County Board of Health	-	106,000	-	106,000
Total Cemetery Department	-	289,100	-	289,100
<b>PARKS &amp; RECREATION DEPARTMENT</b>				
Personal Service	-	356,200	-	356,200
Travel/Transportation	-	500	-	500
Contractual Services	-	46,200	-	46,200
Supply & Materials	390	83,400	-	83,790
Capital Outlay	-	-	-	-
Total Parks Department	390	486,300	-	486,690
<b>PLANNING COMMISSION</b>				
Personal Service	-	10,950	-	10,950
Travel/Transportation	-	600	-	600
Contractual Services	-	5,800	-	5,800
Supply & Materials	438	2,400	-	2,838
Capital Outlay	-	500	-	500
Total Planning Commission	438	20,250	-	20,688
<b>BOARD OF ZONING</b>				
Personal Service	-	15,550	-	15,550
Travel/Transportation	-	-	-	-
Contractual Services	-	500	-	500
Supply & Materials	703	1,300	-	2,003
Capital Outlay	-	-	-	-
Total Board of Zoning	703	17,350	-	18,053
<b>BUILDING DEPARTMENT</b>				
Personal Service	-	641,900	-	641,900
Travel/Transportation	875	4,000	-	4,875
Contractual Services	840	25,600	-	26,440
Supply & Materials	1,956	16,500	-	18,456
Capital Outlay	660	7,000	-	7,660
Total Building Department	4,331	695,000	-	699,331
<b>COMMUNITY DEVELOPMENT</b>				
Personal Service	-	116,200	-	116,200
Travel/Transportation	-	7,000	-	7,000
Contractual Services	3,000	31,200	-	34,200
Supply & Materials	-	2,000	-	2,000
Capital Outlay	1,343	-	-	1,343
Total Community Development	4,343	156,400	-	160,743
<b>ARCHITECTURAL REVIEW BOARD</b>				
Personal Service	-	13,100	-	13,100
Travel/Transportation	-	-	-	-
Contractual Services	-	250	-	250
Supply & Materials	-	300	-	300
Capital Outlay	-	-	-	-
Total ARB	-	13,650	-	13,650

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<b>RUBBISH COLLECTION</b>				
Personal Service	-	587,700	-	587,700
Travel/Transportation	-	-	-	-
Contractual Services	-	509,000	-	509,000
Supply & Materials	2,790	130,500	-	133,290
Capital Outlay	-	-	-	-
Debt Service	-	80,800	-	80,800
Total Rubbish Collection	2,790	1,308,000	-	1,310,790
<b>RECYCLING</b>				
Personal Service	-	385,400	-	385,400
Travel/Transportation	-	-	-	-
Contractual Services	-	30,200	-	30,200
Supply & Materials	718	50,000	-	50,718
Capital Outlay	-	-	-	-
Debt Service	-	54,000	-	54,000
Total Recycling	718	519,600	-	520,318
<b>SERVICE BUILDING AND GROUNDS</b>				
Personal Service	-	-	-	-
Contractual Services	270	83,200	-	83,470
Supply & Materials	556	14,500	-	15,056
Capital Outlay	-	1,000	-	1,000
Total Service Bldg & Grounds	826	98,700	-	99,526
<b>MAYOR'S OFFICE</b>				
Personal Service	-	344,000	-	344,000
Travel/Transportation	75	4,000	-	4,075
Contractual Services	-	48,800	-	48,800
Supply & Materials	-	9,500	-	9,500
Capital Outlay	-	6,000	-	6,000
Total Mayor's Office	75	412,300	-	412,375
<b>FINANCE DEPARTMENT</b>				
Personal Service	-	371,900	-	371,900
Travel/Transportation	3,800	5,000	-	8,800
Contractual Services	4,134	330,000	-	334,134
Supply & Materials	200	6,000	-	6,200
Capital Outlay	6,940	10,000	-	16,940
Total Finance Department	15,074	722,900	-	737,974
<b>LEGAL ADMINISTRATION</b>				
Personal Service	-	329,400	-	329,400
Travel/Transportation	-	3,000	-	3,000
Contractual Services	4,993	147,300	-	152,293
Supply & Materials	135	5,500	-	5,635
Capital Outlay	786	2,000	-	2,786
Total Legal Administration	5,914	487,200	-	493,114
<b>LEGISLATIVE</b>				
Personal Service	-	323,700	-	323,700
Travel/Transportation	1,812	3,000	-	4,812
Contractual Services	3,331	38,600	-	41,931
Supply & Materials	42	16,400	-	16,442
Capital Outlay	-	5,000	-	5,000
Total Legislative Activity	5,185	386,700	-	391,885
<b>MAYOR'S COURT</b>				
Personal Service	-	150,800	-	150,800
Travel/Transportation	-	1,000	-	1,000
Contractual Services	-	100,000	-	100,000
Supply & Materials	-	1,500	-	1,500
Capital Outlay	-	-	-	-
Total Mayor's Court	-	253,300	-	253,300
<b>CIVIL SERVICE</b>				
Personal Service	-	4,900	-	4,900
Travel/Transportation	-	-	-	-
Contractual Services	-	22,300	-	22,300
Supply & Materials	-	500	-	500
Capital Outlay	-	-	-	-
Total Civil Service	-	27,700	-	27,700
<b>CITY HALL BUILDING</b>				
Personal Service	-	-	-	-
Travel/Transportation	-	-	-	-
Contractual Services	400	270,000	-	270,400
Supply & Materials	34	19,500	-	19,534
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Total City Hall Building	434	289,500	-	289,934
<b>ENGINEERING DEPARTMENT</b>				
Personal Service	-	134,700	-	134,700
Travel/Transportation	-	500	-	500
Contractual Services	55,900	182,400	-	238,300
Supply & Materials	438	3,700	-	4,138
Capital Outlay	-	1,200	-	1,200
Total Engineering	56,338	322,500	-	378,838
<b>OTHER GENERAL GOVERNMENT</b>				
Personal Services	-	5,000	-	5,000
Supply & Materials	14,000	145,000	-	159,000
Capital Outlay	-	-	-	-
MCI Repayment	-	-	-	-
Transfers-Out	-	2,090,000	-	2,090,000
Total - Other General Government	14,000	2,240,000	-	2,254,000
<b>TOTAL - GENERAL FUND</b>	<b>180,370</b>	<b>14,474,560</b>	<b>10,000</b>	<b>14,664,930</b>

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<b>DARE TRUST FUND #03</b>				
Supply & Materials	-	271	-	271
<b>Total - DARE Trust Fund</b>	<u>-</u>	<u>271</u>	<u>-</u>	<u>271</u>
<b>COPS GRANT FUND #04</b>				
Personal Services	-	-	-	-
<b>Total - COPS Grant Fund</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>ENFORCEMENT AND EDUCATIONAL FUND #05</b>				
Supply & Materials	-	21,000	-	21,000
<b>Total - Enforcement &amp; Education</b>	<u>-</u>	<u>21,000</u>	<u>-</u>	<u>21,000</u>
<b>DRUG LAW ENFORCEMENT FUND #06</b>				
Supply & Materials	-	1,521	-	1,521
<b>Total - Drug Law Enforcement</b>	<u>-</u>	<u>1,521</u>	<u>-</u>	<u>1,521</u>
<b>POLICE FACILITY OPERATING FUND #07</b>				
Personal Service	-	836,900	-	836,900
Travel/Transportation	-	1,500	-	1,500
Contractual Services	-	18,000	-	18,000
Supply & Materials	890	66,300	-	67,190
Capital Outlay	17,411	28,000	-	45,411
Transfers-Out	-	-	-	-
<b>Total - Police Facility Operating</b>	<u>18,301</u>	<u>950,700</u>	<u>-</u>	<u>969,001</u>
<b>LAW ENFORCEMENT TRUST FUND #08</b>				
Supply & Materials	-	8,500	-	8,500
<b>Total - Law Enforcement Trust</b>	<u>-</u>	<u>8,500</u>	<u>-</u>	<u>8,500</u>
<b>EMERGENCY MEDICAL SERVICE LEVY FUND #09</b>				
Personal Service	-	1,949,000	-	1,949,000
Travel/Transportation	-	5,000	-	5,000
Contractual Services	-	32,900	-	32,900
Supply & Materials	15,342	49,000	-	64,342
Capital Outlay	-	31,000	-	31,000
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Total EMS Levy Fund</b>	<u>15,342</u>	<u>2,066,900</u>	<u>-</u>	<u>2,082,242</u>
<b>MOTOR VEHICLE LICENSE FUND #10</b>				
Traffic Signals	-	-	-	-
Street Repair & Construction	-	340,000	-	340,000
Transfers-Out	-	-	-	-
<b>Total Motor Vehicle License Fund</b>	<u>-</u>	<u>340,000</u>	<u>-</u>	<u>340,000</u>
<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	-	50,000	(10,000)	40,000
Supply & Materials	-	83,000	-	83,000
Capital Outlay	-	-	-	-
<b>Storm Sewer</b>				
Personal Service	-	378,600	-	378,600
Travel/Transportation	-	-	-	-
Contractual Services	-	-	-	-
Supply & Materials	-	90,000	(600)	89,400
Capital Outlay	-	-	-	-
<b>Street Reconstruction</b>				
Personal Service	-	-	-	-
Travel/Transportation	-	-	-	-
Contractual Services	-	-	-	-
Supply & Materials	-	20,000	-	20,000
Capital Outlay	568,997	680,000	340,000	1,588,997
<b>Street Construction, Maintenance &amp; Repair</b>				
Personal Service	-	1,479,200	-	1,479,200
Travel/Transportation	-	2,000	-	2,000
Contractual Services	649	129,600	-	130,249
Supply & Materials	19,564	288,000	-	307,564
Capital Outlay	68	93,000	-	93,068
Debt Service	-	-	-	-
Transfers-Out	-	734,000	-	734,000
<b>Street Cleaning</b>				
Personal Service	-	-	-	-
Supply & Materials	-	5,000	-	5,000
<b>Snow Removal</b>				
Personal Service	-	105,000	-	105,000
Travel/Transportation	-	-	-	-
Contractual Services	-	30,000	-	30,000
Supply & Materials	29,641	353,000	-	382,641
Capital Outlay	-	184,000	-	184,000
<b>Total SCMR Fund</b>	<u>618,919</u>	<u>4,752,400</u>	<u>329,400</u>	<u>5,700,719</u>

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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	-	30,000	-	30,000
Snow & Ice Removal				
Supply & Materials	-	45,000	-	45,000
Total State Highway Fund	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>
<b>CITY INCOME TAX FUND #13</b>				
Contractual Services	-	365,000	-	365,000
Total City Income Tax Fund	<u>-</u>	<u>365,000</u>	<u>-</u>	<u>365,000</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>
<b>POLICE LEVY FUND #15</b>				
Personal Services	-	1,085,000	-	1,085,000
Travel/Transportation	-	-	-	-
Contractual Services	-	-	-	-
Supply & Materials	-	-	-	-
Capital Outlay	28,615	345,000	-	373,615
Transfer-Out	-	-	-	-
Total - Police Levy Fund	<u>28,615</u>	<u>1,430,000</u>	<u>-</u>	<u>1,458,615</u>
<b>FIRE LEVY FUND #16</b>				
Personal Service	-	980,000	-	980,000
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfer-Out	-	-	-	-
Total Fire Levy Fund	<u>-</u>	<u>980,000</u>	<u>-</u>	<u>980,000</u>
<b>Recycling Grant Fund #17</b>				
Contractual Services	-	6,637	-	6,637
Operating Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Transfers-Out	-	-	-	-
Total Recycling Grant	<u>-</u>	<u>6,637</u>	<u>-</u>	<u>6,637</u>
<b>FEMA FUND #18</b>				
Transfers-Out	-	57,250	-	57,250
Total FEMA Fund	<u>-</u>	<u>57,250</u>	<u>-</u>	<u>57,250</u>
<b>OFFICE ON AGING FUND #19</b>				
Personal Services	-	177,600	-	177,600
Travel/Transportation	-	2,500	-	2,500
Contractual Services	1,924	10,700	-	12,624
Supply & Materials	140	9,500	-	9,640
Capital Outlay	-	-	-	-
Transfer-Out	-	-	-	-
Total Office on Aging Fund	<u>2,064</u>	<u>200,300</u>	<u>-</u>	<u>202,364</u>
<b>GENERAL BOND RETIREMENT FUND #21</b>				
Supply & Materials	-	5,000	-	5,000
Debt Service	-	1,296,000	-	1,296,000
Total General Bond Retirement	<u>-</u>	<u>1,301,000</u>	<u>-</u>	<u>1,301,000</u>
<b>RECREATION CAPITAL IMPROVEMENT FUND #31</b>				
Recreation Capital Improvement				
Supply & Materials	-	-	-	-
Capital Outlay	139,126	500,000	-	639,126
Passive Recreation Capital Outlay				
Supply & Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Rec Capital Improvement	<u>139,126</u>	<u>500,000</u>	<u>-</u>	<u>639,126</u>
<b>FUTURE CAPITAL IMPROVEMENT FUND #32</b>				
Supply & Materials	-	-	-	-
Capital Outlay	-	900,000	-	900,000
Transfers-Out	-	-	-	-
Total Future Capital Improvement Fund	<u>-</u>	<u>900,000</u>	<u>-</u>	<u>900,000</u>
<b>STORM AND SEWER DRAINAGE FUND #33</b>				
Repair & Maintenance	62,265	319,760	-	382,025
Operating Supplies	-	-	-	-
Capital Outlay	392,329	4,254,000	600	4,646,929
Debt Service	-	5,107,500	-	5,107,500
Transfer-Out	-	450,000	-	450,000
Total Storm & Sewer Drainage	<u>454,594</u>	<u>10,131,260</u>	<u>600</u>	<u>10,586,454</u>
<b>FIRE CAPITAL IMPROVEMENT FUND #34</b>				
Operating Supplies	-	5,000	-	5,000
Contractual Services	-	-	-	-
Capital Outlay	191,755	744,000	-	935,755
Debt Service	-	-	-	-
Transfers-Out	-	133,000	-	133,000
Total Fire Capital Improvement Fund	<u>191,755</u>	<u>882,000</u>	<u>-</u>	<u>1,073,755</u>

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<b>ROUTE 82 WIDENING FUND #35</b>				
Contractual Services	-	-	-	-
Capital Outlay	-	260,000	-	260,000
Debt Service	-	-	-	-
Transfer-Out	-	250,000	-	250,000
Total Route 82 Widening Fund	-	510,000	-	510,000
<b>COURT COMPUTER FUND #36</b>				
Contractual Services	-	10,000	-	10,000
Operating Supplies	-	5,000	-	5,000
Capital Outlay	1,286	15,000	-	16,286
Total Court Computer Fund	1,286	30,000	-	31,286
<b>COMMUNITY DIVERSION PROGRAM FUND #37</b>				
Personal Services	-	13,000	-	13,000
Travel & Education	-	-	-	-
Contractual Services	-	2,000	-	2,000
Operating Supplies	-	7,000	-	7,000
Capital Outlay	-	-	-	-
Total Community Diversion	-	22,000	-	22,000
<b>CEMETERY MAINTENANCE &amp; IMPROVEMENT #38</b>				
Contractual Services	-	3,500	-	3,500
Operating Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Total Court Computer Fund	-	3,500	-	3,500
<b>ENTERPRISE ZONE FUND #39</b>				
Contractual Services	-	13,000	-	13,000
Total Enterprise Zone Fund	-	13,000	-	13,000
<b>SPECIAL ASSESSMENT FUND #41</b>				
Other	-	-	-	-
Debt Service	-	182,000	-	182,000
Total Special Assessment Fund	-	182,000	-	182,000
<b>EXCESSIVE LOAD FUND #44</b>				
Capital Outlay	-	-	-	-
Transfers-Out	-	20,000	-	20,000
Total Excessive Load Fund	-	20,000	-	20,000
<b>WATER MAIN FUND #45</b>				
Operating Supplies	-	25,000	-	25,000
Capital Outlay	-	-	-	-
Transfers-Out	-	26,110	-	26,110
Total Water Main Fund	-	51,110	-	51,110
<b>ISSUE 2 - STATE &amp; WALLINGS INTERSECTION FUND #46</b>				
Contractual Services	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers - Out	-	939,294	-	939,294
Total State & Wallings Fund	-	939,294	-	939,294
<b>YORK ROAD SEWER IMPROVEMENT FUND #48</b>				
Contractual Services	-	39,000	-	39,000
Capital Improvement	-	324,500	-	324,500
Debt Service	-	-	-	-
Transfer-Out	-	-	-	-
Total Issue 2- Royalton & Abbey	-	363,500	-	363,500
<b>WASTEWATER TREATMENT FUND #51</b>				
Sanitary Sewer Disposal				
Personal Services	-	1,098,500	-	1,098,500
Travel/Transportation	-	900	-	900
Contractual Services	-	1,518,100	-	1,518,100
Supply & Materials	2,084	199,900	-	201,984
Capital Outlay	-	40,000	-	40,000
Transfer-Out	-	-	-	-
Compost Facility				
Personal Services	-	86,100	-	86,100
Contractual Services	2,871	150,000	-	152,871
Supply & Materials	788	14,000	-	14,788
Capital Outlay	-	10,000	-	10,000
Total Wastewater Treatment Fund	5,743	3,117,500	-	3,123,243

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<b>WASTEWATER MAINTENANCE FUND #52</b>				
Personal Service	-	587,200	-	587,200
Travel/Transportation	-	100	-	100
Contractual Services	440	117,800	-	118,240
Supply & Materials	-	64,300	-	64,300
Capital Outlay	787	27,000	-	27,787
Transfers-Out	-	-	-	-
Total WW Maintenance Fund	<u>1,227</u>	<u>796,400</u>	<u>-</u>	<u>797,627</u>
<b>WASTEWATER DEBT SERVICE FUND #53</b>				
Transfers-Out	-	2,040,000	-	2,040,000
Debt Service	-	2,553,000	-	2,553,000
Total WW Debt Service Fund	<u>-</u>	<u>4,593,000</u>	<u>-</u>	<u>4,593,000</u>
<b>WASTEWATER REPAIR AND REPLACEMENT FUND #55</b>				
Capital Outlay	-	325,000	-	325,000
Total WW Repair & Replacem't	<u>-</u>	<u>325,000</u>	<u>-</u>	<u>325,000</u>
<b>POLICE PENSION FUND #61</b>				
Personal Service	-	610,400	-	610,400
Total Police Pension Fund	<u>-</u>	<u>610,400</u>	<u>-</u>	<u>610,400</u>
<b>FIRE PENSION FUND #62</b>				
Personal Service	-	672,000	-	672,000
Total Police Pension Fund	<u>-</u>	<u>672,000</u>	<u>-</u>	<u>672,000</u>
<b>IMPROVEMENT HOLDING FUND #63</b>				
Other	-	495,000	-	495,000
Total Improvement Holding Fund	<u>-</u>	<u>495,000</u>	<u>-</u>	<u>495,000</u>
<b>OHIO BOARD OF BUILDING STANDARDS FUND #64</b>				
Other	-	2,682	-	2,682
Total OBBS Fund	<u>-</u>	<u>2,682</u>	<u>-</u>	<u>2,682</u>
<b>BUILDING CONSTRUCTION BOND FUND #66</b>				
Transfer	-	-	-	-
Other	-	295,000	-	295,000
Total Bldg Construction Bond	<u>-</u>	<u>295,000</u>	<u>-</u>	<u>295,000</u>
<b>OFFICE ON AGING DEPOSITS FUND #68</b>				
Other	-	19,000	-	19,000
Total Office on Aging Deposits	<u>-</u>	<u>19,000</u>	<u>-</u>	<u>19,000</u>
<b>UNCLAIMED FUNDS #69</b>				
Other	-	35,000	-	35,000
Total Unclaimed Funds	<u>-</u>	<u>35,000</u>	<u>-</u>	<u>35,000</u>
<b>FUND TOTALS</b>	<u>1,657,341</u>	<u>52,564,685</u>	<u>340,000</u>	<u>54,562,026</u>