

CITY OF NORTH ROYALTON  
2010 APPROPRIATION ORDINANCE

	Prior Year Encumbrances	Appropriations per Ord. 10-33	Total Proposed Appropriations
<b>GENERAL FUND</b>			
<b>POLICE DEPARTMENT</b>			
Personal Service	-	2,838,000	2,838,000
Contractual Services	31,418	269,300	300,718
Supply & Materials	14,799	174,000	188,799
Capital Outlay	4,065	2,000	6,065
Total Police Department	50,283	3,283,300	3,333,583
<b>TRAFFIC SIGNALS</b>			
Capital Improvement	-	5,000	5,000
Total Traffic Signals	-	5,000	5,000
<b>ANIMAL CONTROL</b>			
Personal Service	-	124,510	124,510
Contractual Services	-	6,550	6,550
Supply & Materials	400	8,000	8,400
Capital Outlay	-	-	-
Total Animal Control	400	139,060	139,460
<b>FIRE DEPARTMENT</b>			
Personal Service	-	545,200	545,200
Contractual Services	1,030	268,600	269,630
Supply & Materials	14,450	86,000	100,450
Capital Outlay	-	2,000	2,000
Total Fire Department	15,480	901,800	917,280
<b>POLICE AND FIRE COMMUNICATIONS</b>			
Personal Service	-	606,000	606,000
Contractual Services	-	148,000	148,000
Supply & Materials	630	3,450	4,080
Capital Outlay	-	-	-
Debt Service	-	-	-
Total Police & Fire Comm	630	757,450	758,080
<b>STREET LIGHTING</b>			
Contractual Services	-	125,000	125,000
Total Street Lighting	-	125,000	125,000
<b>CEMETERY DEPARTMENT</b>			
Personal Service	-	93,800	93,800
Contractual Services	55	12,900	12,955
Supply & Materials	-	125,800	125,800
Capital Outlay	775	500	1,275
Debt Service	-	-	-
Total Cemetery Department	830	233,000	233,830
<b>PARKS &amp; RECREATION DEPARTMENT</b>			
Personal Service	-	336,900	336,900
Contractual Services	-	64,500	64,500
Supply & Materials	2,205	83,900	86,105
Capital Outlay	775	500	1,275
Total Parks Department	2,980	485,800	488,780
<b>PLANNING COMMISSION</b>			
Personal Service	-	8,700	8,700
Contractual Services	-	4,700	4,700
Supply & Materials	-	2,700	2,700
Capital Outlay	-	-	-
Total Planning Commission	-	16,100	16,100
<b>BOARD OF ZONING</b>			
Personal Service	-	14,100	14,100
Contractual Services	-	500	500
Supply & Materials	-	1,000	1,000
Capital Outlay	-	-	-
Total Board of Zoning	-	15,600	15,600
<b>BUILDING DEPARTMENT</b>			
Personal Service	1,067	555,600	556,667
Contractual Services	579	20,000	20,579
Supply & Materials	-	13,500	13,500
Capital Outlay	859	1,000	1,859
Total Building Department	2,505	590,100	592,605
<b>COMMUNITY DEVELOPMENT</b>			
Personal Service	-	116,500	116,500
Contractual Services	5,500	12,000	17,500
Supply & Materials	-	1,700	1,700
Capital Outlay	-	500	500
Total Community Development	5,500	130,700	136,200
<b>ARCHITECTURAL REVIEW BOARD</b>			
Personal Service	-	11,800	11,800
Contractual Services	-	50	50
Supply & Materials	36	150	186
Capital Outlay	-	-	-
Total ARB	36	12,000	12,036
<b>RUBBISH COLLECTION</b>			
Personal Service	-	595,100	595,100
Contractual Services	195	478,000	478,195
Supply & Materials	4,608	96,500	101,108
Capital Outlay	-	-	-
Debt Service	-	80,800	80,800
Total Rubbish Collection	4,803	1,250,400	1,255,203
<b>RECYCLING</b>			
Personal Service	-	394,600	394,600
Contractual Services	-	27,000	27,000
Supply & Materials	2,054	42,500	44,554
Capital Outlay	-	-	-
Debt Service	-	53,800	53,800
Total Recycling	2,054	517,900	519,954
<b>SERVICE BUILDING AND GROUNDS</b>			
Personal Service	-	-	-
Contractual Services	1,220	78,800	80,020
Supply & Materials	4,904	9,500	14,404
Capital Outlay	-	-	-
Total Service Bldg & Grounds	6,124	88,300	94,424
<b>MAYOR'S OFFICE</b>			
Personal Service	-	346,000	346,000
Contractual Services	1,470	36,700	38,170
Supply & Materials	-	6,600	6,600
Capital Outlay	-	1,000	1,000
Total Mayor's Office	1,470	390,300	391,770

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<b>FINANCE DEPARTMENT</b>			
Personal Service	-	361,000	361,000
Contractual Services	26,293	249,400	275,693
Supply & Materials	-	4,300	4,300
Capital Outlay	5,648	1,000	6,648
Total Finance Department	31,941	615,700	647,641
<b>LEGAL ADMINISTRATION</b>			
Personal Service	-	330,600	330,600
Contractual Services	16,285	113,900	130,185
Supply & Materials	-	4,400	4,400
Capital Outlay	-	500	500
Total Legal Administration	16,285	449,400	465,685
<b>ENGINEERING DEPARTMENT</b>			
Personal Service	-	111,600	111,600
Contractual Services	42,304	206,500	248,804
Supply & Materials	-	3,800	3,800
Capital Outlay	-	-	-
Total Engineering	42,304	321,900	364,204
<b>LEGISLATIVE</b>			
Personal Service	-	322,900	322,900
Contractual Services	273	44,600	44,873
Supply & Materials	-	10,500	10,500
Capital Outlay	185	500	685
Total Legislative Activity	458	378,500	378,958
<b>MAYOR'S COURT</b>			
Personal Service	-	150,200	150,200
Contractual Services	-	86,800	86,800
Supply & Materials	-	1,000	1,000
Capital Outlay	-	-	-
Total Mayor's Court	-	238,000	238,000
<b>CIVIL SERVICE</b>			
Personal Service	-	5,400	5,400
Contractual Services	-	21,200	21,200
Supply & Materials	-	500	500
Capital Outlay	-	-	-
Total Civil Service	-	27,100	27,100
<b>CITY HALL BUILDING</b>			
Personal Service	-	20,000	20,000
Contractual Services	1,380	213,900	215,280
Supply & Materials	-	18,500	18,500
Capital Outlay	-	-	-
Debt Service	-	-	-
Total City Hall Building	1,380	252,400	253,780
<b>OTHER GENERAL GOVERNMENT</b>			
Personal Services	-	2,000	2,000
Supply & Materials	-	156,300	156,300
Capital Outlay	-	-	-
MCI Repayment	-	-	-
Transfers-Out	-	2,684,000	2,684,000
Total - Other General Government	-	2,842,300	2,842,300
<b>TOTAL - GENERAL FUND</b>	<b>185,463</b>	<b>14,067,110</b>	<b>14,252,573</b>
<b>DARE TRUST FUND #203</b>			
Supply & Materials	-	-	-
Total - DARE Trust Fund	-	-	-
<b>COPS GRANT FUND #204</b>			
Personal Services	-	-	-
Total - COPS Grant Fund	-	-	-
<b>ENFORCEMENT AND EDUCATIONAL FUND #205</b>			
Supply & Materials	-	30,000	30,000
Total - Enforcement & Education	-	30,000	30,000
<b>DRUG LAW ENFORCEMENT FUND #206</b>			
Supply & Materials	-	1,900	1,900
Total - Drug Law Enforcement	-	1,900	1,900
<b>POLICE FACILITY OPERATING FUND #207</b>			
Personal Service	-	702,100	702,100
Contractual Services	-	18,500	18,500
Supply & Materials	790	57,700	58,490
Capital Outlay	160	1,000	1,160
Transfers-Out	-	26,000	26,000
Total - Police Facility Operating	950	805,300	806,250
<b>LAW ENFORCEMENT TRUST FUND #208</b>			
Supply & Materials	-	9,800	9,800
Total - Law Enforcement Trust	-	9,800	9,800
<b>EMERGENCY MEDICAL SERVICE LEVY FUND #209</b>			
Personal Service	-	1,914,000	1,914,000
Contractual Services	2,000	25,400	27,400
Supply & Materials	6,805	37,000	43,805
Capital Outlay	10,500	2,000	12,500
Debt Service	-	-	-
Transfers-Out	-	-	-
Total EMS Levy Fund	19,305	1,978,400	1,997,705
<b>MOTOR VEHICLE LICENSE FUND #210</b>			
Contractual Services	-	70,000	70,000
Capital Outlay	-	150,000	150,000
Transfers-Out	-	100,000	100,000
Total Motor Vehicle License Fund	-	320,000	320,000

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<b>STREET CONSTRUCTION, MAINTENANCE, &amp; REPAIR FUND #211</b>			
Signals, Signs & Marking			
Personal Service	-	50,000	50,000
Contractual Services	-	35,000	35,000
Supply & Materials	-	17,000	17,000
Capital Outlay	-	-	-
Storm Sewer			
Personal Service	-	413,300	413,300
Contractual Services	-	20,000	20,000
Supply & Materials	-	100,000	100,000
Capital Outlay	-	-	-
Street Reconstruction			
Contractual Services	-	-	-
Supply & Materials	-	-	-
Capital Outlay	350,777	626,000	976,777
Street Construction, Maintenance & Repair			
Personal Service	-	1,519,700	1,519,700
Contractual Services	2,459	114,500	116,959
Supply & Materials	22,286	231,600	253,886
Capital Outlay	-	2,000	2,000
Debt Service	-	-	-
Transfers-Out	-	1,560,900	1,560,900
Snow Removal			
Personal Service	-	125,000	125,000
Contractual Services	-	5,000	5,000
Supply & Materials	-	337,000	337,000
Capital Outlay	-	2,000	2,000
Total SCMR Fund	<u>375,522</u>	<u>5,159,000</u>	<u>5,534,522</u>
<b>STATE HIGHWAY FUND #212</b>			
Traffic Signals & Marking			
Contractual Services	-	25,000	25,000
Street Maintenance & Repair			
Supply & Materials	-	35,000	35,000
Snow & Ice Removal			
Supply & Materials	-	60,000	60,000
Total State Highway Fund	<u>-</u>	<u>120,000</u>	<u>120,000</u>
<b>CITY INCOME TAX FUND #213</b>			
Contractual Services	-	355,000	355,000
Total City Income Tax Fund	<u>-</u>	<u>355,000</u>	<u>355,000</u>
<b>POLICE LEVY FUND #215</b>			
Personal Services	-	1,320,000	1,320,000
Contractual Services	-	-	-
Supply & Materials	-	-	-
Capital Outlay	-	25,000	25,000
Transfer-Out	-	-	-
Total - Police Levy Fund	<u>-</u>	<u>1,345,000</u>	<u>1,345,000</u>
<b>FIRE LEVY FUND #216</b>			
Personal Service	-	955,000	955,000
Capital Outlay	-	-	-
Debt Service	-	-	-
Transfer-Out	-	-	-
Total Fire Levy Fund	<u>-</u>	<u>955,000</u>	<u>955,000</u>
<b>Recycling Grant Fund #217</b>			
Contractual Services	-	-	-
Operating Supplies	-	-	-
Capital Outlay	-	-	-
Transfers-Out	-	-	-
Total Recycling Grant	<u>-</u>	<u>-</u>	<u>-</u>
<b>FEMA FUND #218</b>			
Transfers-Out	-	57,250	57,250
Total FEMA Fund	<u>-</u>	<u>57,250</u>	<u>57,250</u>
<b>OFFICE ON AGING FUND #219</b>			
Personal Services	-	177,700	177,700
Contractual Services	-	9,200	9,200
Supply & Materials	820	8,000	8,820
Capital Outlay	-	12,000	12,000
Transfer-Out	-	-	-
Total Office on Aging Fund	<u>820</u>	<u>206,900</u>	<u>207,720</u>
<b>COURT COMPUTER FUND #236</b>			
Contractual Services	-	10,000	10,000
Operating Supplies	-	5,000	5,000
Capital Outlay	-	15,000	15,000
Total Court Computer Fund	<u>-</u>	<u>30,000</u>	<u>30,000</u>
<b>COMMUNITY DIVERSION PROGRAM FUND #237</b>			
Personal Services	-	18,000	18,000
Contractual Services	-	1,000	1,000
Operating Supplies	-	5,000	5,000
Capital Outlay	-	-	-
Total Community Diversion	<u>-</u>	<u>24,000</u>	<u>24,000</u>
<b>CEMETERY MAINTENANCE &amp; IMPROVEMENT #238</b>			
Contractual Services	-	10,000	10,000
Operating Supplies	-	-	-
Capital Outlay	-	-	-
Total Court Computer Fund	<u>-</u>	<u>10,000</u>	<u>10,000</u>
<b>ENTERPRISE ZONE FUND #239</b>			
Contractual Services	-	6,000	6,000
Total Enterprise Zone Fund	<u>-</u>	<u>6,000</u>	<u>6,000</u>
<b>ACCRUED ABSENCES FUND #260</b>			
Personal Services	-	166,838	166,838
Total Accrued Absences Fund	<u>-</u>	<u>166,838</u>	<u>166,838</u>
<b>POLICE PENSION FUND #261</b>			
Personal Service	-	565,000	565,000
Total Police Pension Fund	<u>-</u>	<u>565,000</u>	<u>565,000</u>
<b>FIRE PENSION FUND #262</b>			
Personal Service	-	647,300	647,300
Total Police Pension Fund	<u>-</u>	<u>647,300</u>	<u>647,300</u>

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<b>GENERAL BOND RETIREMENT FUND #321</b>			
Supply & Materials	-	1,000	1,000
Debt Service	-	1,232,000	1,232,000
Total General Bond Retirement	-	1,233,000	1,233,000
<b>SPECIAL ASSESSMENT FUND #341</b>			
Other	-	-	-
Debt Service	-	180,000	180,000
Total Special Assessment Fund	-	180,000	180,000
<b>RECREATION CAPITAL IMPROVEMENT FUND #431</b>			
Recreation Capital Improvement	-	-	-
Supply & Materials	-	-	-
Capital Outlay	20,780	150,000	170,780
Total Rec Capital Improvement	20,780	150,000	170,780
<b>FUTURE CAPITAL IMPROVEMENT FUND #432</b>			
Supply & Materials	-	-	-
Capital Outlay	-	-	-
Transfers-Out	-	-	-
Total Future Capital Improvement Fund	-	-	-
<b>STORM AND SEWER DRAINAGE FUND #433</b>			
Contractual Services	21,800	268,000	289,800
Operating Supplies	-	-	-
Capital Outlay	104,518	3,495,000	3,599,518
Debt Service	-	5,085,000	5,085,000
Transfer-Out	-	1,050,000	1,050,000
Total Storm & Sewer Drainage	126,317	9,898,000	10,024,317
<b>FIRE CAPITAL IMPROVEMENT FUND #434</b>			
Contractual Services	-	-	-
Operating Supplies	-	5,000	5,000
Capital Outlay	-	249,000	249,000
Debt Service	-	-	-
Transfers-Out	-	266,110	266,110
Total Fire Capital Improvement Fund	-	520,110	520,110
<b>ROUTE 82 WIDENING FUND #435</b>			
Contractual Services	-	-	-
Capital Outlay	-	-	-
Debt Service	-	-	-
Transfer-Out	-	345,000	345,000
Total Route 82 Widening Fund	-	345,000	345,000
<b>Bennett Road Fund #442</b>			
Contractual Services	-	180,300	180,300
Capital Outlay	-	2,196,293	2,196,293
Debt Service	-	-	-
Transfer-Out	-	-	-
Total Bennett Road Fund	-	2,376,593	2,376,593
<b>EXCESSIVE LOAD FUND #444</b>			
Capital Outlay	-	-	-
Transfers-Out	-	-	-
Total Excessive Load Fund	-	-	-
<b>WATER MAIN FUND #445</b>			
Operating Supplies	-	25,000	25,000
Capital Outlay	-	-	-
Transfers-Out	-	52,220	52,220
Total Water Main Fund	-	77,220	77,220
<b>YORK ROAD SEWER IMPROVEMENT FUND #448</b>			
Contractual Services	7,842	-	7,842
Capital Improvement	-	260,000	260,000
Debt Service	-	-	-
Transfer-Out	-	-	-
Total York Road Sewer Fund	7,842	260,000	267,842
<b>WASTEWATER TREATMENT FUND #551</b>			
Sanitary Sewer Disposal			
Personal Services	-	1,063,500	1,063,500
Contractual Services	30,510	1,490,250	1,520,760
Supply & Materials	2,628	193,000	195,628
Capital Outlay	26,084	10,000	36,084
Transfer-Out	-	-	-
Compost Facility			
Personal Services	-	22,800	22,800
Contractual Services	-	33,000	33,000
Supply & Materials	140	2,000	2,140
Capital Outlay	-	-	-
Total Wastewater Treatment Fund	59,362	2,814,550	2,873,912
<b>WASTEWATER MAINTENANCE FUND #552</b>			
Personal Service	-	605,400	605,400
Contractual Services	-	91,350	91,350
Supply & Materials	-	56,700	56,700
Capital Outlay	-	5,000	5,000
Transfers-Out	-	-	-
Total WW Maintenance Fund	-	758,450	758,450
<b>WASTEWATER DEBT SERVICE FUND #553</b>			
Transfers-Out	-	-	-
Debt Service	-	3,720,000	3,720,000
Total WW Debt Service Fund	-	3,720,000	3,720,000
<b>WASTEWATER REPAIR AND REPLACEMENT FUND #555</b>			
Capital Outlay	13,167	1,000,000	1,013,167
Total WW Repair & Replacem't	13,167	1,000,000	1,013,167
<b>IMPROVEMENT HOLDING FUND #763</b>			
Other	-	500,000	500,000
Total Improvement Holding Fund	-	500,000	500,000
<b>OHIO BOARD OF BUILDING STANDARDS FUND #764</b>			
Other	-	1,900	1,900
Total OBBS Fund	-	1,900	1,900

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<b>BUILDING CONSTRUCTION BOND FUND #766</b>			
Transfer	-	-	-
Other	-	250,000	250,000
Total Bldg Construction Bond	<u>-</u>	<u>250,000</u>	<u>250,000</u>
<b>OFFICE ON AGING DEPOSITS FUND #768</b>			
Other	-	20,000	20,000
Total Office on Aging Deposits	<u>-</u>	<u>20,000</u>	<u>20,000</u>
<b>UNCLAIMED FUNDS #769</b>			
Other	-	35,000	35,000
Total Unclaimed Funds	<u>-</u>	<u>35,000</u>	<u>35,000</u>
<b>FUND TOTALS</b>	<u>809,528</u>	<u>50,999,621</u>	<u>51,809,149</u>