

CITY OF NORTH ROYALTON
2010 APPROPRIATION ORDINANCE

	Prior Year Encumbrances	Appropriations per Ord. 10-33	Amendments per Ord. 10-51	Proposed Amendments this Ordinance	Total Proposed Appropriations
GENERAL FUND					
POLICE DEPARTMENT					
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
TRAFFIC SIGNALS					
Capital Improvement	-	5,000	-	-	5,000
Total Traffic Signals	-	5,000	-	-	5,000
ANIMAL CONTROL					
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
FIRE DEPARTMENT					
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
POLICE AND FIRE COMMUNICATIONS					
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
STREET LIGHTING					
Contractual Services	-	125,000	-	-	125,000
Total Street Lighting	-	125,000	-	-	125,000
CEMETERY DEPARTMENT					
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
PARKS & RECREATION DEPARTMENT					
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
PLANNING COMMISSION					
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
BOARD OF ZONING					
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
BUILDING DEPARTMENT					
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
COMMUNITY DEVELOPMENT					
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
ARCHITECTURAL REVIEW BOARD					
Personal Service	-	11,800	-	-	11,800
Contractual Services	-	50	-	-	50
Supply & Materials	36	150	-	-	186
Capital Outlay	-	-	-	-	-
Total ARB	36	12,000	-	-	12,036
RUBBISH COLLECTION					
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
RECYCLING					
Personal Service	-	394,600	-	-	394,600
Contractual Services	-	27,000	-	-	27,000
Supply & Materials	2,054	42,500	-	-	44,554
Capital Outlay	-	-	4,155	-	4,155
Debt Service	-	53,800	-	-	53,800
Total Recycling	2,054	517,900	4,155	-	524,109
SERVICE BUILDING AND GROUNDS					
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
MAYOR'S OFFICE					
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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FINANCE DEPARTMENT					
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
LEGAL ADMINISTRATION					
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
ENGINEERING DEPARTMENT					
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
LEGISLATIVE					
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
MAYOR'S COURT					
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
CIVIL SERVICE					
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
CITY HALL BUILDING					
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
OTHER GENERAL GOVERNMENT					
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
TOTAL - GENERAL FUND	185,463	14,067,110	4,155	-	14,256,728
DARE TRUST FUND #203					
Supply & Materials	-	-	-	-	-
Total - DARE Trust Fund	-	-	-	-	-
COPS GRANT FUND #204					
Personal Services	-	-	-	-	-
Total - COPS Grant Fund	-	-	-	-	-
ENFORCEMENT AND EDUCATIONAL FUND #205					
Supply & Materials	-	30,000	-	-	30,000
Total - Enforcement & Education	-	30,000	-	-	30,000
DRUG LAW ENFORCEMENT FUND #206					
Supply & Materials	-	1,900	-	-	1,900
Total - Drug Law Enforcement	-	1,900	-	-	1,900
POLICE FACILITY OPERATING FUND #207					
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
LAW ENFORCEMENT TRUST FUND #208					
Supply & Materials	-	9,800	-	-	9,800
Total - Law Enforcement Trust	-	9,800	-	-	9,800
EMERGENCY MEDICAL SERVICE LEVY FUND #209					
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
MOTOR VEHICLE LICENSE FUND #210					
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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STREET CONSTRUCTION, MAINTENANCE, & REPAIR FUND #211					
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	(22,500)	-	231,386
Capital Outlay	-	2,000	22,500	-	24,500
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>-</u>	<u>-</u>	<u>5,534,522</u>
STATE HIGHWAY FUND #212					
Traffic Signals & Marking					
Contractual Services	-	25,000	-	-	25,000
Street Maintenance & Repair					
Supply & Materials	-	35,000	(4,155)	-	30,845
Snow & Ice Removal					
Supply & Materials	-	60,000	-	-	60,000
Total State Highway Fund	<u>-</u>	<u>120,000</u>	<u>(4,155)</u>	<u>-</u>	<u>115,845</u>
CITY INCOME TAX FUND #213					
Contractual Services	-	355,000	-	-	355,000
Total City Income Tax Fund	<u>-</u>	<u>355,000</u>	<u>-</u>	<u>-</u>	<u>355,000</u>
POLICE LEVY FUND #215					
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>-</u>	<u>-</u>	<u>1,345,000</u>
FIRE LEVY FUND #216					
Personal Service	-	955,000	-	-	955,000
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfer-Out	-	-	-	-	-
Total Fire Levy Fund	<u>-</u>	<u>955,000</u>	<u>-</u>	<u>-</u>	<u>955,000</u>
Recycling Grant Fund #217					
Contractual Services	-	-	3,500	-	3,500
Operating Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Recycling Grant	<u>-</u>	<u>-</u>	<u>3,500</u>	<u>-</u>	<u>3,500</u>
FEMA FUND #218					
Transfers-Out	-	57,250	-	-	57,250
Total FEMA Fund	<u>-</u>	<u>57,250</u>	<u>-</u>	<u>-</u>	<u>57,250</u>
OFFICE ON AGING FUND #219					
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>-</u>	<u>-</u>	<u>207,720</u>
COURT COMPUTER FUND #236					
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>-</u>	<u>-</u>	<u>30,000</u>
COMMUNITY DIVERSION PROGRAM FUND #237					
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>-</u>	<u>-</u>	<u>24,000</u>
CEMETERY MAINTENANCE & IMPROVEMENT #238					
Contractual Services	-	10,000	-	-	10,000
Operating Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Court Computer Fund	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>10,000</u>
ENTERPRISE ZONE FUND #239					
Contractual Services	-	6,000	-	-	6,000
Total Enterprise Zone Fund	<u>-</u>	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>6,000</u>
ACCRUED ABSENCES FUND #260					
Personal Services	-	166,838	-	-	166,838
Total Accrued Absences Fund	<u>-</u>	<u>166,838</u>	<u>-</u>	<u>-</u>	<u>166,838</u>
POLICE PENSION FUND #261					
Personal Service	-	565,000	-	-	565,000
Total Police Pension Fund	<u>-</u>	<u>565,000</u>	<u>-</u>	<u>-</u>	<u>565,000</u>
FIRE PENSION FUND #262					
Personal Service	-	647,300	-	-	647,300
Total Police Pension Fund	<u>-</u>	<u>647,300</u>	<u>-</u>	<u>-</u>	<u>647,300</u>

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GENERAL BOND RETIREMENT FUND #321					
Supply & Materials	-	1,000	-	-	1,000
Debt Service	-	1,232,000	-	-	1,232,000
Total General Bond Retirement	-	1,233,000	-	-	1,233,000
SPECIAL ASSESSMENT FUND #341					
Other	-	-	-	-	-
Debt Service	-	180,000	-	-	180,000
Total Special Assessment Fund	-	180,000	-	-	180,000
RECREATION CAPITAL IMPROVEMENT FUND #431					
Recreation Capital Improvement	-	-	-	-	-
Supply & Materials	-	-	-	-	-
Capital Outlay	20,780	150,000	-	2,100,000	2,270,780
Total Rec Capital Improvement	20,780	150,000	-	2,100,000	2,270,780
FUTURE CAPITAL IMPROVEMENT FUND #432					
Supply & Materials	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	1,300,000	1,300,000
Total Future Capital Improvement Fund	-	-	-	1,300,000	1,300,000
STORM AND SEWER DRAINAGE FUND #433					
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
FIRE CAPITAL IMPROVEMENT FUND #434					
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
ROUTE 82 WIDENING FUND #435					
Contractual Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfer-Out	-	345,000	-	-	345,000
Total Route 82 Widening Fund	-	345,000	-	-	345,000
Bennett Road Fund #442					
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
EXCESSIVE LOAD FUND #444					
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Excessive Load Fund	-	-	-	-	-
WATER MAIN FUND #445					
Operating Supplies	-	25,000	-	-	25,000
Capital Outlay	-	-	-	-	-
Transfers-Out	-	52,220	-	-	52,220
Total Water Main Fund	-	77,220	-	-	77,220
YORK ROAD SEWER IMPROVEMENT FUND #448					
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
WASTEWATER TREATMENT FUND #551					
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
WASTEWATER MAINTENANCE FUND #552					
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
WASTEWATER DEBT SERVICE FUND #553					
Transfers-Out	-	-	-	-	-
Debt Service	-	3,720,000	-	-	3,720,000
Total WW Debt Service Fund	-	3,720,000	-	-	3,720,000
WASTEWATER REPAIR AND REPLACEMENT FUND #555					
Capital Outlay	13,167	1,000,000	-	-	1,013,167
Total WW Repair & Replacem't	13,167	1,000,000	-	-	1,013,167
IMPROVEMENT HOLDING FUND #763					
Other	-	500,000	-	-	500,000
Total Improvement Holding Fund	-	500,000	-	-	500,000
OHIO BOARD OF BUILDING STANDARDS FUND #764					
Other	-	1,900	-	-	1,900
Total OBBS Fund	-	1,900	-	-	1,900

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BUILDING CONSTRUCTION BOND FUND #766					
Transfer	-	-	-	-	-
Other	-	250,000	-	-	250,000
Total Bldg Construction Bond	-	250,000	-	-	250,000
OFFICE ON AGING DEPOSITS FUND #768					
Other	-	20,000	-	-	20,000
Total Office on Aging Deposits	-	20,000	-	-	20,000
UNCLAIMED FUNDS #769					
Other	-	35,000	-	-	35,000
Total Unclaimed Funds	-	35,000	-	-	35,000
FUND TOTALS	809,528	50,999,621	3,500	3,400,000	55,212,649