

**CITY OF NORTH ROYALTON
2019 AMENDING BUDGET ORDINANCE**

	Appropriations per Ord. 18-117	Amendments this Ordinance	Total 2019 Appropriations
GENERAL FUND			
POLICE DEPARTMENT			
Personal Service	3,552,000.00		3,552,000.00
Contractual Services	321,706.00		321,706.00
Supply & Materials	180,708.00		180,708.00
Capital Outlay	50,000.00		50,000.00
Total Police Department	4,104,414.00	-	4,104,414.00
ANIMAL CONTROL			
Personal Service	126,900.00		126,900.00
Contractual Services	5,575.00		5,575.00
Supply & Materials	7,950.00		7,950.00
Capital Outlay	200.00		200.00
Total Animal Control Department	140,625.00	-	140,625.00
FIRE DEPARTMENT			
Personal Service	439,350.00		439,350.00
Contractual Services	280,400.00		280,400.00
Supply & Materials	110,700.00		110,700.00
Capital Outlay	-		-
Total Fire Department	830,450.00	-	830,450.00
POLICE AND FIRE COMMUNICATIONS			
Personal Service	213,400.00		213,400.00
Contractual Services	761,600.00		761,600.00
Capital Outlay	2,500.00		2,500.00
Total Police & Fire Comm	977,500.00	-	977,500.00
STREET LIGHTING			
Total Street Lighting	145,000.00	-	145,000.00
SAFETY DIRECTOR			
Personal Service	124,550.00		124,550.00
Contractual Services	6,950.00		6,950.00
Operating Supplies	6,300.00		6,300.00
Capital Outlay	1,500.00		1,500.00
Total Police & Fire Comm	139,300.00	-	139,300.00
CEMETERY DEPARTMENT			
Contractual Services	39,300.00		39,300.00
Supply & Materials	162,330.00		162,330.00
Capital Outlay	-		-
Total Cemetery Department	201,630.00	-	201,630.00
PARKS & RECREATION DEPARTMENT			
Personal Service	498,900.00		498,900.00
Contractual Services	77,311.00		77,311.00
Supply & Materials	98,760.00		98,760.00
Capital Outlay	10,000.00		10,000.00
Total Parks & Recreation Department	684,971.00	-	684,971.00
PLANNING COMMISION			
Personal Service	7,400.00		7,400.00
Contractual Services	6,475.00		6,475.00
Supply & Materials	550.00		550.00

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	Appropriations per Ord. 18-117	Amendments this Ordinance	Total 2019 Appropriations
Capital Outlay	-		-
Total Planning Commission	14,425.00	-	14,425.00
BOARD OF ZONING			
Personal Service	12,700.00		12,700.00
Contractual Services	2,500.00		2,500.00
Supply & Materials	700.00		700.00
Total Board of Zoning	15,900.00	-	15,900.00
BUILDING DEPARTMENT			
Personal Service	598,600.00		598,600.00
Contractual Services	186,360.00		186,360.00
Supply & Materials	20,590.00		20,590.00
Capital Outlay	26,200.00		26,200.00
Total Building Department	831,750.00	-	831,750.00
COMMUNITY DEVELOPMENT			
Personal Service	150,263.00		150,263.00
Contractual Services	29,750.00		29,750.00
Supply & Materials	3,600.00		3,600.00
Capital Outlay	-		-
Total Community Development	183,613.00	-	183,613.00
RUBBISH COLLECTION			
Contractual Services	1,500,000.00		1,500,000.00
Total Rubbish Collection	1,500,000.00	-	1,500,000.00
SERVICE BUILDING AND GROUNDS			
Personal Service	-		
Contractual Services	89,900.00		89,900.00
Supply & Materials	20,950.00		20,950.00
Capital Outlay	-		-
Total Service Bldg. & Grounds	110,850.00	-	110,850.00
MAYOR'S OFFICE			
Personal Service	316,370.00		316,370.00
Contractual Services	36,450.00		36,450.00
Supply & Materials	2,450.00		2,450.00
Capital Outlay	2,200.00		2,200.00
Total Mayor's Office	357,470.00	-	357,470.00
FINANCE DEPARTMENT			
Personal Service	316,124.00		316,124.00
Contractual Services	125,000.00		125,000.00
Supply & Materials	3,000.00		3,000.00
Capital Outlay	5,000.00		5,000.00
Total Finance Department	449,124.00	-	449,124.00
LEGAL ADMINISTRATION			
Personal Service	376,250.00		376,250.00
Contractual Services	138,650.00		138,650.00
Supply & Materials	10,400.00		10,400.00
Capital Outlay	2,200.00		2,200.00
Total Legal Administration	527,500.00	-	527,500.00

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ENGINEERING DEPARTMENT			
Personal Service	164,150.00		164,150.00
Contractual Services	155,600.00		155,600.00
Supply & Materials	1,200.00		1,200.00
Capital Outlay	500.00		500.00
Total Engineering	321,450.00	-	321,450.00
LEGISLATIVE			
Personal Service	316,720.00		316,720.00
Contractual Services	54,598.00		54,598.00
Supply & Materials	13,500.00		13,500.00
Capital Outlay	6,000.00		6,000.00
Total Legislative Activity	390,818.00	-	390,818.00
MAYOR'S COURT			
Personal Service	154,600.00		154,600.00
Contractual Services	69,175.00		69,175.00
Supply & Materials	1,600.00		1,600.00
Total Mayor's Court	225,375.00	-	225,375.00
CIVIL SERVICE			
Personal Service	5,050.00		5,050.00
Contractual Services	35,100.00		35,100.00
Supply & Materials	200.00		200.00
Total Civil Service	40,350.00	-	40,350.00
CITY HALL BUILDING			
Personal Service	110,650.00		110,650.00
Contractual Services	232,050.00		232,050.00
Supply & Materials	41,000.00		41,000.00
Capital Outlay	30,000.00		30,000.00
Total City Hall Building	413,700.00	-	413,700.00
OTHER GENERAL GOVERNMENT			
Personal Services	20,000.00		20,000.00
Supply & Materials	250,000.00		250,000.00
Transfers-Out	3,520,000.00		3,520,000.00
Total - Other General Government	3,790,000.00	-	3,790,000.00
TOTAL - GENERAL FUND	16,396,215.00	-	16,396,215.00
ENFORCEMENT AND EDUCATIONAL FUND #205			
Personal Service	15,000.00		15,000.00
Supply & Materials	5,000.00		5,000.00
Total - Enforcement & Education	20,000.00	-	20,000.00
DRUG LAW ENFORCEMENT FUND #206			
Supply & Materials	200.00		200.00
Total - Drug Law Enforcement	200.00	-	200.00
POLICE FACILITY OPERATING FUND #207			
Personal Service	887,700.00		887,700.00
Contractual Services	21,400.00		21,400.00
Supply & Materials	65,843.00		65,843.00
Capital Outlay	2,400.00		2,400.00

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Total - Police Facility Operating	977,343.00	-	977,343.00
LAW ENFORCEMENT TRUST FUND #208			
Contractual Service	18,500.00		18,500.00
Supply & Materials	5,500.00		5,500.00
Capital Outlay	16,000.00		16,000.00
Total - Law Enforcement Trust	40,000.00	-	40,000.00
EMERGENCY MEDICAL SERVICE LEVY FUND #209			
Personal Service	2,800,000.00		2,800,000.00
Contractual Services	57,000.00	25,000.00 A	82,000.00
Supply & Materials	38,700.00		38,700.00
Total EMS Levy Fund	2,895,700.00	25,000.00	2,920,700.00
MOTOR VEHICLE LICENSE FUND #210			
Street Repair	225,000.00		225,000.00
Total Motor Vehicle License Fund	225,000.00	-	225,000.00
STREET CONSTRUCTION, MAINTENANCE, & REPAIR FUND #211			
Signals & Signs			
Contractual Services	75,000.00		75,000.00
Supply & Materials	30,000.00		30,000.00
	105,000.00	-	105,000.00
Street Reconstruction			
Contractual Service	90,000.00		90,000.00
Capital Outlay	1,000,000.00	1,000,000.00 B	2,000,000.00
	1,090,000.00	1,000,000.00	2,090,000.00
Street Construction, Maintenance & Repair			
Personal Service	1,840,950.00		1,840,950.00
Contractual Services	154,275.00		154,275.00
Supply & Materials	436,500.00		436,500.00
Capital Outlay	7,000.00		7,000.00
	2,438,725.00	-	2,438,725.00
Snow Removal			
Personal Service	111,350.00		111,350.00
Contractual Services	15,000.00		15,000.00
Supply & Materials	449,000.00		449,000.00
Capital Outlay	-		-
	575,350.00	-	575,350.00
Total SCMR Fund	4,209,075.00	1,000,000.00	5,209,075.00
STATE HIGHWAY FUND #212			
Traffic Signals & Marking			
Contractual Services	20,000.00		20,000.00
Street Maintenance & Repair			
Operating Supplies	30,000.00		30,000.00
Snow & Ice Removal			
Supply & Materials	50,000.00		50,000.00
Total State Highway Fund	100,000.00	-	100,000.00
CITY INCOME TAX FUND #213			
Contractual Services	450,000.00		450,000.00

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	Appropriations per Ord. 18-117	Amendments this Ordinance	Total 2019 Appropriations
Total City Income Tax Fund	450,000.00	-	450,000.00
POLICE LEVY FUND #215			
Personal Services	1,135,000.00		1,135,000.00
Contractual Services	-	5,000.00 C	5,000.00
Supply & Materials	-		-
Capital Outlay	204,700.00	450,000.00 D	654,700.00
Total - Police Levy Fund	1,339,700.00	455,000.00	1,794,700.00
FIRE LEVY FUND #216			
Personal Service	1,000,000.00		1,000,000.00
Total Fire Levy Fund	1,000,000.00	-	1,000,000.00
RECYCLING GRANT FUND #217			
Contractual Services	5,000.00		5,000.00
Total Recycling Grant	5,000.00	-	5,000.00
OFFICE ON AGING FUND #219			
Personal Services	122,300.00		122,300.00
Contractual Services	45,150.00		45,150.00
Supply & Materials	13,400.00		13,400.00
Capital Outlay	800.00		800.00
Total Office on Aging Fund	181,650.00	-	181,650.00
NOPEC GRANT FUND #221			
Contractual Services	-		-
Operating Supplies	-		-
Total Court Computer Fund	-	-	-
COURT COMPUTER FUND #236			
Contractual Services	10,000.00		10,000.00
Operating Supplies	5,000.00		5,000.00
Capital Outlay	4,300.00		4,300.00
Total Court Computer Fund	19,300.00	-	19,300.00
COMMUNITY DIVERSION PROGRAM FUND #237			
Personal Services	7,000.00		7,000.00
Contractual Services	500.00		500.00
Operating Supplies	1,500.00		1,500.00
Total Community Diversion	9,000.00	-	9,000.00
ENTERPTISE ZONE FUND #239			
Contractual Services	1,750.00		1,750.00
Total Enterprise Zone Fund	1,750.00	-	1,750.00
YMCA SPECIAL REVENUE FUND #249			
Transfers-Out	520,725.00		520,725.00
Total Enterprise Zone Fund	520,725.00	-	520,725.00
ACCRUED BALANCES FUND #260			
Personal Service	175,000.00		175,000.00
Total AB Fund	175,000.00	-	175,000.00
POLICE PENSION FUND #261			
Personal Service	620,000.00		620,000.00

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	Appropriations per Ord. 18-117	Amendments this Ordinance	Total 2019 Appropriations
Total Police Pension Fund	620,000.00	-	620,000.00
FIRE PENSION FUND #262			
Personal Service	700,000.00		700,000.00
Total Police Pension Fund	700,000.00	-	700,000.00
GENERAL BOND RETIREMENT FUND #321			
Supply & Materials	10,000.00		10,000.00
Debt Service - Interest	615,000.00		615,000.00
Debt Service - Principal	1,448,000.00		1,448,000.00
Total General Bond Retirement	2,073,000.00	-	2,073,000.00
SPECIAL ASSESSMENT FUND #341			
Other	30,000.00		30,000.00
Debt Service	95,000.00		95,000.00
Total Special Assessment Fund	125,000.00	-	125,000.00
SERVICE CAPITAL FUND #430			
Capital Outlay	67,000.00		67,000.00
Total Rec Capital Improvement	67,000.00	-	67,000.00
RECREATION CAPITAL IMPROVEMENT FUND #431			
Recreation Capital Improvement			
Contractual Services	20,000.00		20,000.00
Total Rec Capital Improvement	20,000.00	-	20,000.00
FUTURE CAPITAL IMPROVEMENT FUND #432			
Transfers-Out	287,550.00		287,550.00
Total Future Capital Improvement Fund	287,550.00	-	287,550.00
STORM AND SEWER DRAINAGE FUND #433			
Contractual Services	80,000.00		80,000.00
Capital Outlay	-	111,100.00 E	111,100.00
Advance-Out	-		-
Transfers-Out	314,750.00		314,750.00
Total Storm & Sewer Drainage	394,750.00	111,100.00	505,850.00
FIRE CAPITAL IMPROVEMENT FUND #434			
Contractual Service	-	37,000.00 F	37,000.00
Operating Supplies	-		-
Capital Outlay	475,000.00		475,000.00
Debt Service	107,812.62		107,812.62
Transfer Out	150,950.00		150,950.00
Total Fire Capital Improvement Fund	733,762.62	37,000.00	770,762.62
ROUTE 82 WIDENING FUND #435			
Capital Outlay	-		-
Total YMCA Capital Imp Fund	-	-	-
YMCA CAPITAL RESERVE FUND #437			
Contractual Services	20,000.00		20,000.00
Total YMCA Capital Imp Fund	20,000.00	-	20,000.00
WATER MAIN FUND #445			

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Contractual Services	-		-
Operating Supplies	-		-
Capital Outlay	500,000.00		500,000.00
Total Water Main Fund	500,000.00	-	500,000.00
ISSUE 1 - SPRAGUE ROAD FUND #451			
Transfer Out	17,887.00		17,887.00
Total YMCA Capital Imp Fund	17,887.00	-	17,887.00
WASTEWATER TREATMENT FUND #551			
Sanitary Sewer Treatment			
Personal Services	1,164,500.00		1,164,500.00
Contractual Services	2,201,450.00		2,201,450.00
Supply & Materials	343,750.00		343,750.00
Capital Outlay	289,000.00		289,000.00
	3,998,700.00	-	3,998,700.00
Compost Facility			
Contractual Services	28,800.00		28,800.00
Supply & Materials	200.00	-	200.00
	29,000.00	-	29,000.00
Total Wastewater Treatment Fund	4,027,700.00	-	4,027,700.00
WASTEWATER MAINTENANCE FUND #552			
Storm Sewer & Drainage Maintenance			
Personal Service	469,900.00		469,900.00
Contractual Services	27,500.00	23,300.00 G	50,800.00
Supply & Materials	102,750.00		102,750.00
Capital Outlay	-		-
	600,150.00	23,300.00	623,450.00
Wastewater Maintenance			
Personal Service	825,850.00		825,850.00
Contractual Services	274,580.00		274,580.00
Supply & Materials	160,700.00		160,700.00
Capital Outlay	-		-
Debt Service	-		-
	1,261,130.00	-	1,261,130.00
Total WW Maintenance Fund	1,861,280.00	23,300.00	1,884,580.00
WASTEWATER DEBT SERVICE FUND #553			
Debt Service	220,000.00		220,000.00
Total WW Debt Service Fund	220,000.00	-	220,000.00
WASTEWATER REPAIR AND REPLACEMENT FUND #555			
Professional Service	-		-
Capital Outlay	112,000.00	100,000.00 H	212,000.00
Transfers-Out	-	-	-
Total WW Repair & Replacem't	112,000.00	100,000.00	212,000.00
OHIO GOVERNMENT BENEFIT COOPERATIVE FUND #710			
Personal Services	3,000,000.00		3,000,000.00
Total Improvement Holding Fund	3,000,000.00	-	3,000,000.00

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	<u>Appropriations per Ord. 18-117</u>	<u>Amendments this Ordinance</u>	<u>Total 2019 Appropriations</u>
IMPROVEMENT HOLDING FUND #763			
Refunds	30,000.00		30,000.00
Total Improvement Holding Fund	30,000.00	-	30,000.00
OHIO BOARD OF BUILDING STANDARDS FUND #764			
Other	15,000.00		15,000.00
Total OBBS Fund	15,000.00	-	15,000.00
BUILDING CONSTRUCTION BOND FUND #766			
Other	75,000.00		75,000.00
Total Bldg. Construction Bond	75,000.00	-	75,000.00
OFFICE ON AGING DEPOSITS FUND #768			
Other	3,000.00		3,000.00
Total Office on Aging Deposits	3,000.00	-	3,000.00
UNCLAIMED FUNDS #769			
Other	500.00		500.00
Total Unclaimed Funds	500.00	-	500.00
FUND TOTALS	43,469,087.62	1,751,400.00	45,220,487.62