

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

	Appropriations per Ord. 18-117	Prior Amendments Subtotal	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 COMMISSION				
Personal Service	7,400.00	-	-	7,400.00
Contractual Services	6,475.00	-	-	6,475.00
Supply & Materials	550.00	-	-	550.00
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

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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
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	13,000.00	-	82,175.00
Supply & Materials	1,600.00	-	-	1,600.00
Total Mayor's Court	225,375.00	13,000.00	-	238,375.00
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

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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	300,000.00	-	3,820,000.00
Total - Other General Government	3,790,000.00	300,000.00	-	4,090,000.00
TOTAL - GENERAL FUND	16,396,215.00	313,000.00	-	16,709,215.00
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
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	1,000.00	83,000.00
Supply & Materials	38,700.00	-	-	38,700.00
Total EMS Levy Fund	2,895,700.00	25,000.00	1,000.00	2,921,700.00
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	1,300,000.00	130,000.00	2,430,000.00
	1,090,000.00	1,300,000.00	130,000.00	2,520,000.00
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	1,300,000.00	130,000.00	5,639,075.00
STATE HIGHWAY FUND #212				
Traffic Signals & Marking				
Contractual Services	20,000.00	-	-	20,000.00

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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
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	-	5,000.00
Supply & Materials	-	-	-	-
Capital Outlay	204,700.00	450,000.00	-	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	-	(500.00)	6,500.00
Contractual Services	500.00	-	1,500.00	2,000.00
Operating Supplies	1,500.00	-	(1,000.00)	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
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

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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	-	193,100.00	15,000.00	208,100.00
Advance-Out	-	-	-	-
Transfers-Out	314,750.00	-	-	314,750.00
Total Storm & Sewer Drainage	394,750.00	193,100.00	15,000.00	602,850.00
FIRE CAPITAL IMPROVEMENT FUND #434				
Contractual Service	-	37,000.00	-	37,000.00
Capital Outlay	475,000.00	18,000.00	-	493,000.00
Debt Service	107,812.62	-	-	107,812.62
Transfer Out	150,950.00	-	-	150,950.00
Total Fire Capital Improvement Fund	733,762.62	55,000.00	-	788,762.62
ROUTE 82 WIDENING FUND #435				
Capital Outlay	-	2,824,653.36	-	2,824,653.36
Total YMCA Capital Imp Fund	-	2,824,653.36	-	2,824,653.36
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				
Contractual Services	-	105,000.00	-	105,000.00
Capital Outlay	500,000.00	200,000.00	-	700,000.00
Total Water Main Fund	500,000.00	305,000.00	-	805,000.00
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
ENERGY CONSERVATION PROJECT CAPITAL FUND #463				
Capital Outlay	-	2,847,000.00	-	2,847,000.00
Total Energy Conservation Project Capital Fund	-	2,847,000.00	-	2,847,000.00
TRADITIONS AT ROYALTON PLACE TIF #465				
Capital Outlay	-	-	-	-
Total Traditions at Royalton Place TIF	-	-	-	-
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

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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	65,179.00		92,679.00
Supply & Materials	102,750.00	-		102,750.00
Capital Outlay	-	31,155.00		31,155.00
	600,150.00	96,334.00	-	696,484.00
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	96,334.00	-	1,957,614.00
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		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
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	8,514,087.36	146,000.00	52,129,174.98