

**CITY OF NORTH ROYALTON
2020 Temporary Budget Ordinance**

	Total 2020 Temporary Appropriations
GENERAL FUND	
POLICE DEPARTMENT	
Personal Service	1,424,800.00
Contractual Services	128,682.40
Supply & Materials	72,283.00
Capital Outlay	-
Total Police Department	1,625,765.40
ANIMAL CONTROL	
Personal Service	51,780.00
Contractual Services	2,230.00
Supply & Materials	3,180.00
Capital Outlay	-
Total Animal Control Department	57,190.00
FIRE DEPARTMENT	
Personal Service	179,710.00
Contractual Services	115,360.00
Supply & Materials	44,280.00
Total Fire Department	339,350.00
POLICE AND FIRE COMMUNICATIONS	
Personal Service	85,850.00
Contractual Services	304,640.00
Capital Outlay	-
Total Police & Fire Comm	390,490.00
STREET LIGHTING	
Total Street Lighting	58,000.00
SAFETY DIRECTOR	
Personal Service	49,820.00
Contractual Services	2,780.00
Operating Supplies	2,520.00
Capital Outlay	-
Total Police & Fire Comm	55,120.00
CEMETERY DEPARTMENT	
Contractual Services	15,720.00
Supply & Materials	64,932.00
Total Cemetery Department	80,652.00
PARKS & RECREATION DEPARTMENT	
Personal Service	202,980.00
Contractual Services	30,924.40
Supply & Materials	39,504.00
Capital Outlay	-
Total Parks & Recreation Department	273,408.40
PLANNING COMMISSION	
Personal Service	2,960.00
Contractual Services	2,590.00
Supply & Materials	220.00
Total Planning Commission	5,770.00
BOARD OF ZONING	
Personal Service	5,080.00
Contractual Services	1,000.00
Supply & Materials	280.00
Total Board of Zoning	6,360.00
BUILDING DEPARTMENT	
Personal Service	243,790.00
Contractual Services	74,544.00
Supply & Materials	8,236.00
Capital Outlay	-
Total Building Department	326,570.00

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COMMUNITY DEVELOPMENT	
Personal Service	60,765.20
Contractual Services	11,900.00
Supply & Materials	1,440.00
Total Community Development	74,105.20
RUBBISH COLLECTION	
Contractual Services	600,000.00
Total Rubbish Collection	600,000.00
SERVICE BUILDING AND GROUNDS	
Personal Service	
Contractual Services	35,960.00
Supply & Materials	8,380.00
Capital Outlay	-
Total Service Bldg. & Grounds	44,340.00
MAYOR'S OFFICE	
Personal Service	128,888.00
Contractual Services	14,580.00
Supply & Materials	980.00
Capital Outlay	-
Total Mayor's Office	144,448.00
FINANCE DEPARTMENT	
Personal Service	127,709.60
Contractual Services	50,000.00
Supply & Materials	1,200.00
Capital Outlay	-
Total Finance Department	178,909.60
LEGAL ADMINISTRATION	
Personal Service	150,500.00
Contractual Services	55,460.00
Supply & Materials	4,160.00
Capital Outlay	-
Total Legal Administration	210,120.00
ENGINEERING DEPARTMENT	
Personal Service	66,020.00
Contractual Services	62,240.00
Supply & Materials	480.00
Capital Outlay	-
Total Engineering	128,740.00
LEGISLATIVE	
Personal Service	128,908.00
Contractual Services	21,839.20
Supply & Materials	5,400.00
Capital Outlay	-
Total Legislative Activity	156,147.20
MAYOR'S COURT	
Personal Service	61,840.00
Contractual Services	32,870.00
Supply & Materials	640.00
Total Mayor's Court	95,350.00
CIVIL SERVICE	
Personal Service	2,020.00
Contractual Services	14,040.00
Supply & Materials	80.00
Total Civil Service	16,140.00
CITY HALL BUILDING	
Personal Service	44,260.00
Contractual Services	92,820.00
Supply & Materials	16,400.00
Capital Outlay	-
Total City Hall Building	153,480.00

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OTHER GENERAL GOVERNMENT	
Personal Services	8,000.00
Supply & Materials	100,000.00
Transfers-Out	1,775,000.00
Total - Other General Government	1,883,000.00
TOTAL - GENERAL FUND	6,903,455.80
ENFORCEMENT AND EDUCATIONAL FUND #205	
Personal Service	6,000.00
Supply & Materials	2,400.00
Total - Enforcement & Education	8,400.00
DRUG LAW ENFORCEMENT FUND #206	
Supply & Materials	200.00
Total - Drug Law Enforcement	200.00
POLICE FACILITY OPERATING FUND #207	
Personal Service	362,837.50
Contractual Services	8,560.00
Supply & Materials	26,337.20
Capital Outlay	-
Total - Police Facility Operating	397,734.70
LAW ENFORCEMENT TRUST FUND #208	
Contractual Service	600.00
Supply & Materials	2,200.00
Capital Outlay	-
Total - Law Enforcement Trust	2,800.00
EMERGENCY MEDICAL SERVICE LEVY FUND #209	
Personal Service	1,120,000.00
Contractual Services	34,600.00
Supply & Materials	15,480.00
Total EMS Levy Fund	1,170,080.00
MOTOR VEHICLE LICENSE FUND #210	
Street Repair	-
Total Motor Vehicle License Fund	225,000.00
STREET CONSTRUCTION, MAINTENANCE, & REPAIR FUND #211	
Signals & Signs	
Contractual Services	-
Supply & Materials	12,000.00
Total	12,000.00
Street Reconstruction	
Contractual Service	-
Capital Outlay	-
Total	-
Street Construction, Maintenance & Repair	
Personal Service	736,380.00
Contractual Services	57,110.00
Supply & Materials	152,600.00
Capital Outlay	-
Total	946,090.00
Snow Removal	
Personal Service	77,945.00
Contractual Services	10,500.00
Supply & Materials	314,300.00
Total	402,745.00
Total SCMR Fund	1,360,835.00
STATE HIGHWAY FUND #212	
Traffic Signals & Marking	
Contractual Services	-
Street Maintenance & Repair	
Operating Supplies	15,000.00
Snow & Ice Removal	
Supply & Materials	30,000.00
Total State Highway Fund	45,000.00

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CITY INCOME TAX FUND #213	
Contractual Services	180,000.00
Total City Income Tax Fund	180,000.00
POLICE LEVY FUND #215	
Personal Services	454,000.00
Contractual Services	2,000.00
Supply & Materials	-
Capital Outlay	215,000.00
Total - Police Levy Fund	671,000.00
FIRE LEVY FUND #216	
Personal Service	400,000.00
Total Fire Levy Fund	400,000.00
RECYCLING GRANT FUND #217	
Contractual Services	2,500.00
Total Recycling Grant	2,500.00
OFFICE ON AGING FUND #219	
Personal Services	48,920.00
Contractual Services	18,060.00
Supply & Materials	5,360.00
Capital Outlay	-
Total Office on Aging Fund	72,340.00
NOPEC GRANT FUND #221	
Contractual Services	-
Capital Outlay	-
Total Court Computer Fund	-
COURT COMPUTER FUND #236	
Contractual Services	4,000.00
Operating Supplies	2,000.00
Capital Outlay	-
Total Court Computer Fund	6,000.00
COMMUNITY DIVERSION PROGRAM FUND #237	
Personal Services	2,600.00
Contractual Services	800.00
Operating Supplies	200.00
Total Community Diversion	3,600.00
ENTERPRISE ZONE FUND #239	
Contractual Services	1,000.00
Total Enterprise Zone Fund	1,000.00
YMCA SPECIAL REVENUE FUND #249	
Transfers-Out	262,052.78
Total Enterprise Zone Fund	262,052.78
ACCRUED BALANCES FUND #260	
Personal Service	150,000.00
Total AB Fund	150,000.00
POLICE PENSION FUND #261	
Personal Service	248,000.00
Total Police Pension Fund	248,000.00
FIRE PENSION FUND #262	
Personal Service	280,000.00
Total Police Pension Fund	280,000.00
GENERAL BOND RETIREMENT FUND #321	
Supply & Materials	10,000.00
Debt Service - Interest	1,050,724.14
Debt Service - Principal	1,744,685.50
Total General Bond Retirement	2,805,409.64

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SPECIAL ASSESSMENT FUND #341	
Other	15,469.66
Debt Service	78,314.50
Total Special Assessment Fund	93,784.16
 SERVICE CAPITAL FUND #430	
Capital Outlay	67,000.00
Total Rec Capital Improvement	67,000.00
 RECREATION CAPITAL IMPROVEMENT FUND #431	
Recreation Capital Improvement	
Contractual Services	-
Capital Outlay	-
Total Rec Capital Improvement	-
 FUTURE CAPITAL IMPROVEMENT FUND #432	
Contractual Services	15,000.00
Capital Outlay	-
Debt Service	-
Transfers-Out	287,550.00
Total Future Capital Improvement Fund	302,550.00
 STORM AND SEWER DRAINAGE FUND #433	
Contractual Services	80,000.00
Capital Outlay	-
Advance-Out	-
Transfers-Out	314,750.00
Total Storm & Sewer Drainage	394,750.00
 FIRE CAPITAL IMPROVEMENT FUND #434	
Contractual Service	37,000.00
Capital Outlay	-
Debt Service	107,812.62
Transfer Out	150,950.00
Total Fire Capital Improvement Fund	295,762.62
 ROUTE 82 WIDENING FUND #435	
Capital Outlay	-
Total YMCA Capital Imp Fund	-
 YMCA CAPITAL RESERVE FUND #437	
Contractual Services	30,000.00
Total YMCA Capital Imp Fund	30,000.00
 WATER MAIN FUND #445	
Contractual Services	10,000.00
Capital Outlay	-
Total Water Main Fund	10,000.00
 ISSUE 1 - SPRAGUE ROAD FUND #451	
Transfer Out	17,887.00
Total YMCA Capital Imp Fund	17,887.00
 ENERGY CONSERVATION PROJECT CAPITAL FUND #463	
Capital Outlay	-
Total Energy Conservation Project Capital Fund	-
 WASTEWATER TREATMENT FUND #551	
Sanitary Sewer Treatment	
Personal Services	465,800.00
Contractual Services	880,580.00
Supply & Materials	137,500.00
Capital Outlay	-
Total Sanitary Sewer Treatment	1,483,880.00
Compost Facility	
Contractual Services	-
Supply & Materials	-
Total Compost Facility	-
Total Wastewater Treatment Fund	1,483,880.00

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WASTEWATER MAINTENANCE FUND #552	
Storm Sewer & Drainage Maintenance	
Personal Service	187,960.00
Contractual Services	53,071.60
Supply & Materials	41,100.00
Capital Outlay	-
	282,131.60
Wastewater Maintenance	
Personal Service	825,850.00
Contractual Services	274,580.00
Supply & Materials	160,700.00
Capital Outlay	-
Debt Service	-
	1,261,130.00
	1,997,614.00
WASTEWATER DEBT SERVICE FUND #553	
Debt Service	280,000.00
Total WW Debt Service Fund	280,000.00
WASTEWATER REPAIR AND REPLACEMENT FUND #555	
Capital Outlay	-
Total WW Repair & Replacem't	-
OHIO GOVERNMENT BENEFIT COOPERATIVE FUND #710	
Personal Services	5,000,000.00
Total Improvement Holding Fund	5,000,000.00
IMPROVEMENT HOLDING FUND #763	
Refunds	30,000.00
Total Improvement Holding Fund	30,000.00
OHIO BOARD OF BUILDING STANDARDS FUND #764	
Other	15,000.00
Total OBBS Fund	15,000.00
BUILDING CONSTRUCTION BOND FUND #766	
Other	75,000.00
Total Bldg. Construction Bond	75,000.00
OFFICE ON AGING DEPOSITS FUND #768	
Other	3,000.00
Total Office on Aging Deposits	3,000.00
UNCLAIMED FUNDS #769	
Other	500.00
Total Unclaimed Funds	500.00
FUND TOTALS	23,931,300.70