

**CITY OF NORTH ROYALTON
2023 Original Budget Ordinance**

	Total 2023 Original Budget Appropriations
GENERAL FUND	
POLICE DEPARTMENT	
Personal Service	\$ 5,089,463.00
Contractual Services	\$ 358,038.00
Supply & Materials	\$ 249,720.00
Capital Outlay	\$ 30,000.00
Debt Service	\$ 147,000.00
Total Police Department	\$ 5,874,221.00
 ANIMAL CONTROL	
Personal Service	\$ 180,620.00
Contractual Services	\$ 5,215.00
Supply & Materials	\$ 6,763.00
Capital Outlay	\$ 2,200.00
Total Animal Control Department	\$ 194,798.00
 FIRE DEPARTMENT	
Personal Service	\$ 521,655.00
Contractual Services	\$ 420,200.00
Supply & Materials	\$ 152,700.00
Capital Outlay	\$ 8,000.00
Total Fire Department	\$ 1,102,555.00
 POLICE AND FIRE COMMUNICATIONS	
Personal Service	\$ 489,980.00
Contractual Services	\$ 813,000.00
Supply & Materials	\$ 4,933.00
Capital Outlay	\$ 9,500.00
Total Police & Fire Comm	\$ 1,317,413.00
 STREET LIGHTING	
Contractual Services	\$ 115,500.00
Total Street Lighting	\$ 115,500.00
 CEMETERY DEPARTMENT	
Contractual Services	\$ 32,300.00
Supply & Materials	\$ 228,600.00
Capital Outlay	\$ 2,000.00
Total Cemetery Department	\$ 262,900.00
 PARKS & RECREATION DEPARTMENT	
Personal Service	\$ 686,365.00
Contractual Services	\$ 153,600.00
Supply & Materials	\$ 147,700.00
Capital Outlay	\$ 43,375.00
Total Parks & Recreation Department	\$ 1,031,040.00
 PLANNING COMMISSION	
Personal Service	\$ 93,575.00
Contractual Services	\$ 14,600.00
Supply & Materials	\$ 1,000.00
Total Planning Commission	\$ 109,175.00
 BOARD OF ZONING	
Personal Service	\$ 2,935.00
Contractual Services	\$ 3,500.00
Supply & Materials	\$ 1,200.00
Total Board of Zoning	\$ 7,635.00
 BUILDING DEPARTMENT	
Personal Service	\$ 855,520.00
Contractual Services	\$ 90,100.00
Supply & Materials	\$ 17,500.00
Capital Outlay	\$ 18,500.00
Total Building Department	\$ 981,620.00
 COMMUNITY DEVELOPMENT	
Personal Service	\$ 176,299.00
Contractual Services	\$ 100,900.00
Supply & Materials	\$ 3,750.00
Total Community Development	\$ 280,949.00

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RUBBISH COLLECTION	
Contractual Services	\$ 1,850,000.00
Total Rubbish Collection	\$ 1,850,000.00
SERVICE BUILDING AND GROUNDS	
Contractual Services	\$ 88,100.00
Supply & Materials	\$ 33,000.00
Capital Outlay	\$ 35,000.00
Total Service Bldg. & Grounds	\$ 156,100.00
MAYOR'S OFFICE	
Personal Service	\$ 284,230.00
Contractual Services	\$ 35,000.00
Supply & Materials	\$ 2,600.00
Capital Outlay	\$ 3,500.00
Total Mayor's Office	\$ 325,330.00
FINANCE DEPARTMENT	
Personal Service	\$ 494,915.00
Contractual Services	\$ 134,120.00
Supply & Materials	\$ 2,150.00
Capital Outlay	\$ 10,500.00
Total Finance Department	\$ 641,685.00
LEGAL ADMINISTRATION	
Personal Service	\$ 455,110.00
Contractual Services	\$ 143,300.00
Supply & Materials	\$ 10,000.00
Capital Outlay	\$ 6,500.00
Total Legal Administration	\$ 614,910.00
ENGINEERING DEPARTMENT	
Personal Service	\$ 102,890.00
Contractual Services	\$ 133,600.00
Supply & Materials	\$ 4,250.00
Capital Outlay	\$ 8,000.00
Total Engineering	\$ 248,740.00
LEGISLATIVE	
Personal Service	\$ 352,855.00
Contractual Services	\$ 89,430.00
Supply & Materials	\$ 13,500.00
Capital Outlay	\$ 2,500.00
Total Legislative Activity	\$ 458,285.00
MAYOR'S COURT	
Personal Service	\$ 218,965.00
Contractual Services	\$ 57,440.00
Supply & Materials	\$ 1,100.00
Total Mayor's Court	\$ 277,505.00
CIVIL SERVICE	
Personal Service	\$ 5,140.00
Contractual Services	\$ 22,300.00
Supply & Materials	\$ 100.00
Total Civil Service	\$ 27,540.00
CITY HALL BUILDING	
Personal Service	\$ 299,815.00
Contractual Services	\$ 190,550.00
Supply & Materials	\$ 23,350.00
Capital Outlay	\$ 35,000.00
Total City Hall Building	\$ 548,715.00
OTHER GENERAL GOVERNMENT	
Personal Services	\$ 7,500.00
Contractual Services	\$ 120,000.00
Supply & Materials	\$ 257,250.00
Transfers-Out	\$ 4,627,050.00
Total - Other General Government	\$ 5,011,800.00
TOTAL - GENERAL FUND	\$ 21,438,416.00

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ENFORCEMENT AND EDUCATIONAL FUND #205	
Personal Service	\$ 30,000.00
Supply & Materials	\$ 6,000.00
Total - Enforcement & Education	\$ 36,000.00
DRUG LAW ENFORCEMENT FUND #206	
Supply & Materials	\$ 200.00
Total - Drug Law Enforcement	\$ 200.00
POLICE FACILITY OPERATING FUND #207	
Personal Service	\$ 1,128,900.00
Contractual Services	\$ 23,800.00
Supply & Materials	\$ 80,050.00
Capital Outlay	\$ 7,000.00
Total - Police Facility Operating	\$ 1,239,750.00
LAW ENFORCEMENT TRUST FUND #208	
Contractual Service	\$ 1,500.00
Supply & Materials	\$ 6,050.00
Capital Outlay	\$ 37,500.00
Total - Law Enforcement Trust	\$ 45,050.00
EMERGENCY MEDICAL SERVICE LEVY FUND #209	
Personal Service	\$ 4,031,000.00
Contractual Services	\$ 78,150.00
Supply & Materials	\$ 50,500.00
Total EMS Levy Fund	\$ 4,159,650.00
MOTOR VEHICLE LICENSE FUND #210	
Capital Outlay	\$ 225,000.00
Total Motor Vehicle License Fund	\$ 225,000.00
STREET CONSTRUCTION, MAINTENANCE, & REPAIR FUND #211	
Signals & Signs	
Contractual Services	\$ 70,000.00
Supply & Materials	\$ 25,000.00
Total	\$ 95,000.00
Street Reconstruction	
Contractual Service	\$ 100,000.00
Capital Outlay	\$ 1,425,000.00
Total	\$ 1,525,000.00
Street Construction, Maintenance & Repair	
Personal Service	\$ 2,141,465.00
Contractual Services	\$ 138,550.00
Supply & Materials	\$ 689,500.00
Capital Outlay	\$ 10,000.00
Total	\$ 2,979,515.00
Snow Removal	
Personal Service	\$ 80,000.00
Contractual Services	\$ 30,000.00
Supply & Materials	\$ 459,000.00
Total	\$ 569,000.00
Total SCMR Fund	\$ 5,168,515.00
STATE HIGHWAY FUND #212	
Traffic Signals & Marking	
Contractual Services	\$ 25,000.00
Street Maintenance & Repair	
Operating Supplies	\$ 30,000.00
Snow & Ice Removal	
Supply & Materials	\$ 70,000.00
Total State Highway Fund	\$ 125,000.00
CITY INCOME TAX FUND #213	
Contractual Services	\$ 725,000.00
Total City Income Tax Fund	\$ 725,000.00

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POLICE LEVY FUND #215	
Personal Services	\$ 1,030,000.00
Contractual Services	\$ 4,000.00
Supply & Materials	\$ 2,500.00
Capital Outlay	\$ 362,325.00
Total - Police Levy Fund	\$ 1,398,825.00
FIRE LEVY FUND #216	
Personal Service	\$ 980,000.00
Total Fire Levy Fund	\$ 980,000.00
RECYCLING GRANT FUND #217	
Contractual Services	\$ 6,000.00
Total Recycling Grant	\$ 6,000.00
OFFICE ON AGING FUND #219	
Personal Services	\$ 85,720.00
Contractual Services	\$ 58,300.00
Supply & Materials	\$ 7,198.00
Capital Outlay	\$ 180,316.00
Total Office on Aging Fund	\$ 331,534.00
NOPEC GRANT FUND #221	
Contractual Services	\$ -
Capital Outlay	\$ 60,000.00
Total Nopec Grant Fund	\$ 60,000.00
COURT COMPUTER FUND #236	
Contractual Services	\$ 5,000.00
Operating Supplies	\$ 5,000.00
Total Court Computer Fund	\$ 10,000.00
COMMUNITY DIVERSION PROGRAM FUND #237	
Personal Services	\$ 5,500.00
Contractual Services	\$ 2,000.00
Operating Supplies	\$ 450.00
Capital Outlay	\$ -
Total Community Diversion	\$ 7,950.00
ENTERPTISE ZONE FUND #239	
Contractual Services	\$ 15,000.00
Total Enterprise Zone Fund	\$ 15,000.00
YMCA SPECIAL REVENUE FUND #249	
Transfers-Out	\$ 346,700.00
Total YMCA Special revenue fund	\$ 346,700.00
AMERICAN RESUE PLAN ACT FUNDS#254	
Personal Service	\$ -
Total YMCA Special revenue fund	\$ -
ACCRUED BALANCES FUND #260	
Personal Service	\$ 150,000.00
Total Accrued Balances Fund	\$ 150,000.00
POLICE PENSION FUND #261	
Personal Service	\$ 792,671.00
Total Police Pension Fund	\$ 792,671.00
FIRE PENSION FUND #262	
Personal Service	\$ 892,678.00
Total Fire Pension Fund	\$ 892,678.00
GENERAL BOND RETIREMENT FUND #321	
Contractual Service	\$ -
Supply & Materials	\$ -
Debt Service - Interest	\$ 479,166.00
Debt Service - Principal	\$ 1,382,528.00
Total General Bond Retirement	\$ 1,861,694.00

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SPECIAL ASSESSMENT FUND #341	
Contractual Service	\$ 2,000.00
Supply & Materials	\$ -
Debt Service	\$ 140,163.00
Total Special Assessment Fund	\$ 142,163.00
SERVICE CAPITAL FUND #430	
Capital Outlay	\$ -
Total Service Capital Fund	\$ -
RECREATION CAPITAL IMPROVEMENT FUND #431	
Contractual Services	\$ -
Capital Outlay	\$ 300,000.00
Total Rec Capital Improvement	\$ 300,000.00
FUTURE CAPITAL IMPROVEMENT FUND #432	
Capital Outlay	\$ 500,000.00
Transfers-Out	\$ 209,837.00
Total Future Capital Improvement Fund	\$ 709,837.00
STORM AND SEWER DRAINAGE FUND #433	
Contractual Services	\$ 68,000.00
Capital Outlay	\$ 208,000.00
Total Storm & Sewer Drainage	\$ 276,000.00
FIRE CAPITAL IMPROVEMENT FUND #434	
Contractual Service	\$ -
Operating Supplies	\$ -
Capital Outlay	\$ 432,000.00
Debt Service	\$ 107,813.00
Transfer Out	\$ 228,575.00
Total Fire Capital Improvement Fund	\$ 768,388.00
YMCA CAPITAL RESERVE FUND #437	
Contractual Services	\$ 34,000.00
Capital Outlay	\$ 30,000.00
Total YMCA Capital Imp Fund	\$ 64,000.00
WATER MAIN FUND #445	
Contractual Services	\$ 15,000.00
Total Water Main Fund	\$ 15,000.00
ISSUE 1 - SPRAGUE ROAD FUND #451	
Transfer Out	\$ 17,887.00
Total Issue 1 - Sprague Road Fund	\$ 17,887.00
TRADITIONS AT ROYALTON PLACE TIF #465	
Capital Outlay	\$ 250,000.00
Total Traditions at Royalton Place TIF	\$ 250,000.00
OMNI SLF North Royalton LLC TIF #466	
Capital Outlay	\$ 250,000.00
Total OMNI SLF North Royalton LLC TIF	\$ 250,000.00
WASTEWATER TREATMENT FUND #551	
Sanitary Sewer Treatment	
Personal Services	\$ 1,469,980.00
Contractual Services	\$ 2,802,150.00
Supply & Materials	\$ 657,800.00
Capital Outlay	\$ 25,000.00
Total Wastewater Treatment Fund	\$ 4,954,930.00

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WASTEWATER MAINTENANCE FUND #552	
Storm Sewer & Drainage Maintenance	
Personal Service	\$ 732,220.00
Contractual Services	\$ 332,100.00
Supply & Materials	\$ 177,500.00
Capital Outlay	\$ 110,000.00
Total Stormwater & Drainage	\$ 1,351,820.00
Wastewater Maintenance	
Personal Service	\$ 1,299,600.00
Contractual Services	\$ 327,800.00
Supply & Materials	\$ 252,150.00
Capital Outlay	\$ 15,000.00
Debt Service	\$ -
Total Wastewater Maintenance	\$ 1,894,550.00
Total WW Maintenance Fund	\$ 3,246,370.00
WASTEWATER DEBT SERVICE FUND #553	
Debt Service	\$ 1,250,251.00
Total WW Debt Service Fund	\$ 1,250,251.00
WASTEWATER REPAIR AND REPLACEMENT FUND #555	
Contractual Service	\$ -
Capital Outlay	\$ 505,000.00
Transfers-Out	\$ -
Total WW Repair & Replacem't	\$ 505,000.00
IMPROVEMENT HOLDING FUND #763	
Refunds	\$ 85,000.00
Total Improvement Holding Fund	\$ 85,000.00
OHIO BOARD OF BUILDING STANDARDS FUND #764	
Other	\$ 5,500.00
Total OBBS Fund	\$ 5,500.00
BUILDING CONSTRUCTION BOND FUND #766	
Other	\$ 150,000.00
Transfers-Out	\$ -
Total Bldg. Construction Bond	\$ 150,000.00
OFFICE ON AGING DEPOSITS FUND #768	
Other	\$ -
Total Office on Aging Deposits	\$ -
UNCLAIMED FUNDS #769	
Other	\$ 500.00
Total Unclaimed Funds	\$ 500.00
FUND TOTALS	\$ 53,006,459.00