

**CITY OF NORTH ROYALTON
2024 Original Budget Ordinance**

	Total 2024 Original Budget Appropriations
GENERAL FUND	
POLICE DEPARTMENT	
Personal Service	\$ 5,111,636.00
Contractual Services	\$ 414,325.00
Supply & Materials	\$ 240,500.00
Capital Outlay	\$ 27,800.00
Debt Service	\$ 146,750.00
Total Police Department	\$ 5,941,011.00
ANIMAL CONTROL	
Personal Service	\$ 183,045.00
Contractual Services	\$ 5,735.00
Supply & Materials	\$ 6,350.00
Capital Outlay	\$ 2,200.00
Total Animal Control Department	\$ 197,330.00
FIRE DEPARTMENT	
Personal Service	\$ 525,595.00
Contractual Services	\$ 423,200.00
Supply & Materials	\$ 152,200.00
Capital Outlay	\$ 25,000.00
Total Fire Department	\$ 1,125,995.00
POLICE AND FIRE COMMUNICATIONS	
Personal Service	\$ 510,980.00
Contractual Services	\$ 789,270.00
Supply & Materials	\$ 3,045.00
Capital Outlay	\$ 1,500.00
Total Police & Fire Comm	\$ 1,304,795.00
STREET LIGHTING	
Contractual Services	\$ 121,500.00
Total Street Lighting	\$ 121,500.00
CEMETERY DEPARTMENT	
Contractual Services	\$ 34,940.00
Supply & Materials	\$ 21,875.00
Capital Outlay	\$ 8,000.00
Total Cemetery Department	\$ 64,815.00
PARKS & RECREATION DEPARTMENT	
Personal Service	\$ 757,045.00
Contractual Services	\$ 168,650.00
Supply & Materials	\$ 167,200.00
Capital Outlay	\$ 67,000.00
Total Parks & Recreation Department	\$ 1,159,895.00
PLANNING COMMISSION	
Personal Service	\$ 106,290.00
Contractual Services	\$ 15,625.00
Supply & Materials	\$ 1,000.00
Total Planning Commission	\$ 122,915.00

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BOARD OF ZONING	
Personal Service	\$ 2,605.00
Contractual Services	\$ 3,500.00
Supply & Materials	\$ 1,200.00
Total Board of Zoning	\$ 7,305.00
 BUILDING DEPARTMENT	
Personal Service	\$ 879,360.00
Contractual Services	\$ 90,100.00
Supply & Materials	\$ 17,700.00
Capital Outlay	\$ 18,500.00
Total Building Department	\$ 1,005,660.00
 COMMUNITY DEVELOPMENT	
Personal Service	\$ 177,645.00
Contractual Services	\$ 100,900.00
Supply & Materials	\$ 3,750.00
Total Community Development	\$ 282,295.00
 RUBBISH COLLECTION	
Contractual Services	\$ 1,925,000.00
Total Rubbish Collection	\$ 1,925,000.00
 SERVICE BUILDING AND GROUNDS	
Contractual Services	\$ 88,100.00
Supply & Materials	\$ 33,000.00
Capital Outlay	\$ 40,000.00
Total Service Bldg. & Grounds	\$ 161,100.00
 MAYOR'S OFFICE	
Personal Service	\$ 338,540.00
Contractual Services	\$ 45,300.00
Supply & Materials	\$ 3,300.00
Capital Outlay	\$ 3,500.00
Total Mayor's Office	\$ 390,640.00
 FINANCE DEPARTMENT	
Personal Service	\$ 460,440.00
Contractual Services	\$ 143,015.00
Supply & Materials	\$ 2,150.00
Capital Outlay	\$ 5,000.00
Total Finance Department	\$ 610,605.00
 LEGAL ADMINISTRATION	
Personal Service	\$ 464,615.00
Contractual Services	\$ 143,300.00
Supply & Materials	\$ 11,000.00
Capital Outlay	\$ 5,000.00
Total Legal Administration	\$ 623,915.00

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ENGINEERING DEPARTMENT	
Personal Service	\$ 86,270.00
Contractual Services	\$ 183,600.00
Supply & Materials	\$ 5,250.00
Capital Outlay	\$ 5,000.00
Total Engineering	\$ 280,120.00
 LEGISLATIVE	
Personal Service	\$ 348,580.00
Contractual Services	\$ 119,715.00
Supply & Materials	\$ 13,500.00
Capital Outlay	\$ 12,500.00
Total Legislative Activity	\$ 494,295.00
 MAYOR'S COURT	
Personal Service	\$ 222,185.00
Contractual Services	\$ 62,615.00
Supply & Materials	\$ 1,100.00
Total Mayor's Court	\$ 285,900.00
 CIVIL SERVICE	
Personal Service	\$ 2,830.00
Contractual Services	\$ 22,200.00
Supply & Materials	\$ 100.00
Total Civil Service	\$ 25,130.00
 CITY HALL BUILDING	
Personal Service	\$ 305,465.00
Contractual Services	\$ 203,605.00
Supply & Materials	\$ 24,630.00
Capital Outlay	\$ 67,000.00
Total City Hall Building	\$ 600,700.00
 OTHER GENERAL GOVERNMENT	
Personal Services	\$ 10,000.00
Contractual Services	\$ 155,000.00
Supply & Materials	\$ 496,585.00
Transfers and Advances -Out	\$ 6,102,200.00
Total - Other General Government	\$ 6,763,785.00
TOTAL - GENERAL FUND	\$ 23,494,706.00
 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

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POLICE FACILITY OPERATING FUND #207	
Personal Service	\$ 1,143,825.00
Contractual Services	\$ 31,500.00
Supply & Materials	\$ 82,550.00
Capital Outlay	\$ 23,000.00
Total - Police Facility Operating	\$ 1,280,875.00
LAW ENFORCEMENT TRUST FUND #208	
Personal Service	\$ 30,000.00
Contractual Service	\$ 16,500.00
Supply & Materials	\$ 11,000.00
Capital Outlay	\$ 54,000.00
Total - Law Enforcement Trust	\$ 111,500.00
EMERGENCY MEDICAL SERVICE LEVY FUND #209	
Personal Service	\$ 4,090,500.00
Contractual Services	\$ 87,250.00
Supply & Materials	\$ 52,500.00
Total EMS Levy Fund	\$ 4,230,250.00
MOTOR VEHICLE LICENSE FUND #210	
Capital Outlay	\$ 325,000.00
Total Motor Vehicle License Fund	\$ 325,000.00
STREET CONSTRUCTION, MAINTENANCE, & REPAIR FUND #211	
Signals & Signs	
Contractual Services	\$ 75,000.00
Supply & Materials	\$ 25,000.00
	\$ 100,000.00
Street Reconstruction	
Contractual Service	\$ -
Capital Outlay	\$ 1,540,626.00
	\$ 1,540,626.00
Street Construction, Maintenance & Repair	
Personal Service	\$ 2,289,156.00
Contractual Services	\$ 138,950.00
Supply & Materials	\$ 546,000.00
Capital Outlay	\$ 5,000.00
	\$ 2,979,106.00
Snow Removal	
Personal Service	\$ 80,000.00
Contractual Services	\$ 30,000.00
Supply & Materials	\$ 459,000.00
Capital Outlay	\$ -
	\$ 569,000.00
Total SCMR Fund	\$ 5,188,732.00
STATE HIGHWAY FUND #212	
Traffic Signals & Marking	
Contractual Services	\$ 25,000.00
Street Maintenance & Repair	
Operating Supplies	\$ 30,000.00

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Snow & Ice Removal	
Supply & Materials	\$ 70,000.00
Total State Highway Fund	\$ 125,000.00
CITY INCOME TAX FUND #213	
Contractual Services	\$ 750,000.00
Total City Income Tax Fund	\$ 750,000.00
POLICE LEVY FUND #215	
Personal Services	\$ 1,030,000.00
Contractual Services	\$ 4,000.00
Supply & Materials	\$ 2,500.00
Capital Outlay	\$ 314,300.00
Total - Police Levy Fund	\$ 1,350,800.00
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
FEMA Grant Fund #218	
Capital Outlay	\$ 400,100.00
Advance Out	\$ 342,090.00
Total FEMA Grant Fund	\$ 742,190.00
OFFICE ON AGING FUND #219	
Personal Services	\$ 87,800.00
Contractual Services	\$ 88,225.00
Supply & Materials	\$ 8,616.00
Capital Outlay	\$ 178,000.00
Total Office on Aging Fund	\$ 362,641.00
NOPEC GRANT FUND #221	
Contractual Services	\$ -
Capital Outlay	\$ 40,000.00
Total Nopec Grant Fund	\$ 40,000.00
COURT COMPUTER FUND #236	
Contractual Services	\$ 7,000.00
Operating Supplies	\$ 1,000.00
Capital Outlay	\$ 5,000.00
Total Court Computer Fund	\$ 13,000.00
COMMUNITY DIVERSION PROGRAM FUND #237	
Personal Services	\$ 11,250.00
Contractual Services	\$ -
Operating Supplies	\$ -
Capital Outlay	\$ -
Total Community Diversion	\$ 11,250.00

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ENTERPRISE ZONE FUND #239	
Contractual Services	\$ 5,000.00
Total Enterprise Zone Fund	\$ 5,000.00
YMCA SPECIAL REVENUE FUND #249	
Transfers-Out	\$ 343,700.00
Total YMCA Special revenue fund	\$ 343,700.00
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	\$ 439,000.00
Debt Service - Principal	\$ 1,433,528.00
Total General Bond Retirement	\$ 1,872,528.00
SPECIAL ASSESSMENT FUND #341	
Contractual Service	\$ -
Supply & Materials	\$ -
Debt Service	\$ 39,815.00
Total Special Assessment Fund	\$ 39,815.00
SERVICE CAPITAL FUND #430	
Capital Outlay	\$ 135,500.00
Total Service Capital Fund	\$ 135,500.00
RECREATION CAPITAL IMPROVEMENT FUND #431	
Contractual Services	\$ 40,000.00
Capital Outlay	\$ 525,000.00
Total Rec Capital Improvement	\$ 565,000.00
FUTURE CAPITAL IMPROVEMENT FUND #432	
Capital Outlay	\$ 500,000.00
Transfers-Out	\$ -
Total Future Capital Improvement Fund	\$ 500,000.00

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STORM AND SEWER DRAINAGE FUND #433	
Contractual Services	\$ 52,850.00
Capital Outlay	\$ 835,000.00
Advance Out	\$ 775,000.00
Total Storm & Sewer Drainage	\$ 1,662,850.00
 FIRE CAPITAL IMPROVEMENT FUND #434	
Contractual Service	\$ 50,000.00
Operating Supplies	\$ -
Capital Outlay	\$ 466,000.00
Debt Service	\$ 107,813.00
Transfer Out	\$ 231,420.00
Total Fire Capital Improvement Fund	\$ 855,233.00
 YMCA CAPITAL RESERVE FUND #437	
Contractual Services	\$ 30,000.00
Capital Outlay	\$ 35,000.00
Total YMCA Capital Imp Fund	\$ 65,000.00
 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	\$ 356,615.00
Total Traditions at Royalton Place TIF	\$ 356,615.00
 OMNI SLF North Royalton LLC TIF #466	
Capital Outlay	\$ 230,200.00
Total OMNI SLF North Royalton LLC TIF	\$ 230,200.00
 WASTEWATER TREATMENT FUND #551	
Sanitary Sewer Treatment	
Personal Services	\$ 1,598,465.00
Contractual Services	\$ 2,795,475.00
Supply & Materials	\$ 703,100.00
Capital Outlay	\$ -
Total Wastewater Treatment Fund	\$ 5,097,040.00
 WASTEWATER MAINTENANCE FUND #552	
Storm Sewer & Drainage Maintenance	
Personal Service	\$ 740,380.00
Contractual Services	\$ 232,500.00
Supply & Materials	\$ 177,500.00
Capital Outlay	\$ 330,000.00
Total Stormwater & Drainage	\$ 1,480,380.00

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Wastewater Maintenance	
Personal Service	\$ 1,312,775.00
Contractual Services	\$ 286,445.00
Supply & Materials	\$ 272,150.00
Capital Outlay	\$ -
Debt Service	\$ -
Total Wastewater Maintenance	\$ 1,871,370.00
Total WW Maintenance Fund	\$ 3,351,750.00
WASTEWATER DEBT SERVICE FUND #553	
Debt Service	\$ 1,417,409.00
Total WW Debt Service Fund	\$ 1,417,409.00
WASTEWATER REPAIR AND REPLACEMENT FUND #555	
Contractual Service	\$ -
Capital Outlay	\$ 1,175,000.00
Transfers-Out	\$ -
Total WW Repair & Replacem't	\$ 1,175,000.00
IMPROVEMENT HOLDING FUND #763	
Contractual Services	\$ 5,000.00
Refunds	\$ 10,000.00
Total Improvement Holding Fund	\$ 15,000.00
OHIO BOARD OF BUILDING STANDARDS FUND #764	
Other	\$ 3,000.00
Total OBBS Fund	\$ 3,000.00
BUILDING CONSTRUCTION BOND FUND #766	
Refunds	\$ 100,000.00
Transfers-Out	\$ -
Total Bldg. Construction Bond	\$ 100,000.00
OFFICE ON AGING DEPOSITS FUND #768	
Other	\$ -
Total Office on Aging Deposits	\$ -
UNCLAIMED FUNDS #769	
Refunds	\$ 500.00
Total Unclaimed Funds	\$ 500.00
FUND TOTALS	\$ 58,707,520.00