

**CITY OF NORTH ROYALTON  
 2015 ORIGINAL BUDGET ORDINANCE**

	<b>Appropriations per Ord. 14-127</b>
<b>GENERAL FUND</b>	
<b>POLICE DEPARTMENT</b>	
Personal Service	3,199,400
Contractual Services	258,255
Supply & Materials	215,316
Capital Outlay	18,000
<b>Total Police Department</b>	<b>3,690,971</b>
<b>TRAFFIC SIGNALS</b>	
Capital Improvement	10,000
<b>Total Traffic Signals</b>	<b>10,000</b>
<b>ANIMAL CONTROL</b>	
Personal Service	133,961
Contractual Services	6,450
Supply & Materials	7,950
Capital Outlay	200
<b>Total Animal Control</b>	<b>148,561</b>
<b>FIRE DEPARTMENT</b>	
Personal Service	470,775
Contractual Services	240,200
Supply & Materials	76,100
Capital Outlay	-
<b>Total Fire Department</b>	<b>787,075</b>
<b>POLICE AND FIRE COMMUNICATIONS</b>	
Personal Service	159,525
Contractual Services	648,000
Supply & Materials	2,000
Capital Outlay	2,500
<b>Total Police &amp; Fire Comm</b>	<b>812,025</b>
<b>STREET LIGHTING</b>	
	140,000
<b>Total Street Lighting</b>	<b>140,000</b>
<b>SAFETY DIRECTOR</b>	
Personal Service	112,026
Contractual Services	15,450
Operating Supplies	5,210
Capital Outlay	1,500
<b>Total Police &amp; Fire Comm</b>	<b>134,186</b>
<b>CEMETERY DEPARTMENT</b>	
Personal Service	-
Contractual Services	23,300
Supply & Materials	146,995
Capital Outlay	21,000
<b>Total Cemetery Department</b>	<b>191,295</b>
<b>PARKS &amp; RECREATION DEPARTMENT</b>	
Personal Service	277,933
Contractual Services	77,300
Supply & Materials	91,330
Capital Outlay	25,000
<b>Total Parks &amp; Recreation Department</b>	<b>471,563</b>
<b>PLANNING COMMISSION</b>	
Personal Service	9,700
Contractual Services	4,300
Supply & Materials	700
<b>Total Planning Commission</b>	<b>14,700</b>
<b>BOARD OF ZONING</b>	
Personal Service	11,500
Contractual Services	1,000
Supply & Materials	541
<b>Total Board of Zoning</b>	<b>13,041</b>
<b>BUILDING DEPARTMENT</b>	
Personal Service	543,850
Contractual Services	38,800
Supply & Materials	10,250
Capital Outlay	22,000

<b>Total Building Department</b>	<b>614,900</b>
COMMUNITY DEVELOPMENT	
Personal Service	137,606
Contractual Services	17,670
Supply & Materials	1,900
Capital Outlay	1,000
<b>Total Community Development</b>	<b>158,176</b>
RUBBISH COLLECTION	
Personal Service	-
Contractual Services	1,184,952
Supply & Materials	-
Capital Outlay	-
Debt Service	-
<b>Total Rubbish Collection</b>	<b>1,184,952</b>
SERVICE BUILDING AND GROUNDS	
Personal Service	-
Contractual Services	105,675
Supply & Materials	15,900
Capital Outlay	-
<b>Total Service Bldg &amp; Grounds</b>	<b>121,575</b>
MAYOR'S OFFICE	
Personal Service	287,708
Contractual Services	30,770
Supply & Materials	2,200
Capital Outlay	1,000
<b>Total Mayor's Office</b>	<b>321,678</b>
FINANCE DEPARTMENT	
Personal Service	321,243
Contractual Services	125,400
Supply & Materials	4,000
Capital Outlay	1,000
<b>Total Finance Department</b>	<b>451,643</b>
LEGAL ADMINISTRATION	
Personal Service	312,206
Contractual Services	126,400
Supply & Materials	12,218
Capital Outlay	1,000
<b>Total Legal Administration</b>	<b>451,824</b>
ENGINEERING DEPARTMENT	
Personal Service	148,856
Contractual Services	141,825
Supply & Materials	3,550
Capital Outlay	500
<b>Total Engineering</b>	<b>294,731</b>
LEGISLATIVE	
Personal Service	286,413
Contractual Services	33,100
Supply & Materials	13,500
Capital Outlay	6,500
<b>Total Legislative Activity</b>	<b>339,513</b>
MAYOR'S COURT	
Personal Service	129,350
Contractual Services	56,475
Supply & Materials	1,500
Capital Outlay	-
<b>Total Mayor's Court</b>	<b>187,325</b>
CIVIL SERVICE	
Personal Service	4,200
Contractual Services	13,200
Supply & Materials	200
<b>Total Civil Service</b>	<b>17,600</b>
CITY HALL BUILDING	
Personal Service	-
Contractual Services	203,000
Supply & Materials	35,650
Capital Outlay	-
Debt Service	-
<b>Total City Hall Building</b>	<b>238,650</b>

<b>OTHER GENERAL GOVERNMENT</b>	
Personal Services	5,000
Supply & Materials	270,000
Transfers-Out	2,806,000
<b>Total - Other General Governemnt</b>	<b>3,081,000</b>
<b>TOTAL - GENERAL FUND</b>	<b>13,876,983</b>
<b>ENFORCEMENT AND EDUCATIONAL FUND #205</b>	
Supply & Materials	25,000
<b>Total - Enforcement &amp; Education</b>	<b>25,000</b>
<b>DRUG LAW ENFORCEMENT FUND #206</b>	
Supply & Materials	200
<b>Total - Drug Law Enforcement</b>	<b>200</b>
<b>POLICE FACILITY OPERATING FUND #207</b>	
Personal Service	802,025
Contractual Services	19,900
Supply & Materials	64,642
Capital Outlay	2,400
<b>Total - Police Facility Operating</b>	<b>888,967</b>
<b>LAW ENFORCEMENT TRUST FUND #208</b>	
Supply & Materials	5,000
<b>Total - Law Enforcement Trust</b>	<b>5,000</b>
<b>EMERGENCY MEDICAL SERVICE LEVY FUND #209</b>	
Personal Service	2,417,275
Contractual Services	20,000
Supply & Materials	34,600
Capital Outlay	-
Debt Service	-
Transfers-Out	-
<b>Total EMS Levy Fund</b>	<b>2,471,875</b>
<b>MOTOR VEHICLE LICENSE FUND #210</b>	
Traffic Signals	-
Street Repair	220,540
Transfers-Out	-
<b>Total Motor Vehicle License Fund</b>	<b>220,540</b>
<b>STREET CONSTRUCTION, MAINTENANCE, &amp; REPAIR FUND #211</b>	
Signals & Signs	
Personal Service	29,000
Contractual Services	90,000
Supply & Materials	23,000
	<b>142,000</b>
Storm Sewer	
Personal Service	480,900
Contractual Services	60,375
Supply & Materials	217,810
	<b>759,085</b>
Street Reconstruction	
Supply & Materials	-
Capital Outlay	500,000
	<b>500,000</b>
Street Construction, Maintenance & Repair	
Personal Service	1,884,800
Contractual Services	162,460
Supply & Materials	393,075
Capital Outlay	48,200
Debt Service	-
Transfers-Out	282,794
	<b>2,771,329</b>
Snow Removal	
Personal Service	115,500
Contractual Services	11,500
Supply & Materials	394,500
Capital Outlay	-
	<b>521,500</b>
<b>Total SCMR Fund</b>	<b>4,693,914</b>
<b>STATE HIGHWAY FUND #212</b>	
Traffic Signals & Marking	
Contractual Services	15,000
Street Maintenance & Repair	

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Operating Supplies	25,000
Snow & Ice Removal	
Supply & Materials	65,000
<b>Total State Highway Fund</b>	<b>105,000</b>
<b>CITY INCOME TAX FUND #213</b>	
Contractual Services	450,000
<b>Total City Income Tax Fund</b>	<b>450,000</b>
<b>POLICE LEVY FUND #215</b>	
Personal Services	1,100,000
Capital Outlay	210,000
Transfer-Out	-
<b>Total - Police Levy Fund</b>	<b>1,310,000</b>
<b>FIRE LEVY FUND #216</b>	
Personal Service	1,010,000
Capital Outlay	-
Debt Service	-
<b>Total Fire Levy Fund</b>	<b>1,010,000</b>
<b>Recycling Grant Fund #217</b>	
Contractual Services	4,000
Supplies & Materials	-
Capital Outlay	-
<b>Total Recycling Grant</b>	<b>4,000</b>
<b>OFFICE ON AGING FUND #219</b>	
Personal Services	180,700
Contractual Services	11,800
Supply & Materials	10,896
Capital Outlay	-
<b>Total Office on Aging Fund</b>	<b>203,396</b>
<b>COURT COMPUTER FUND #236</b>	
Contractual Services	10,000
Operating Supplies	5,000
Capital Outlay	10,000
<b>Total Court Computer Fund</b>	<b>25,000</b>
<b>COMMUNITY DIVERSION PROGRAM FUND #237</b>	
Personal Services	15,000
Contractual Services	1,000
Operating Supplies	1,500
Capital Outlay	-
<b>Total Community Diversion</b>	<b>17,500</b>
<b>ENTERPTISE ZONE FUND #239</b>	
Contractual Services	750
<b>Total Enterprise Zone Fund</b>	<b>750</b>
<b>YMCA SPECIAL REVENUE FUND #249</b>	
Contractual Services	-
Transfers-Out	520,000
<b>Total Enterprise Zone Fund</b>	<b>520,000</b>
<b>ACCRUED BALANCES FUND #260</b>	
Personal Service	-
Transfers-Out	450,000
<b>Total AB Fund</b>	<b>450,000</b>
<b>POLICE PENSION FUND #261</b>	
Personal Service	605,670
<b>Total Police Pension Fund</b>	<b>605,670</b>
<b>FIRE PENSION FUND #262</b>	
Personal Service	722,277
<b>Total Police Pension Fund</b>	<b>722,277</b>
<b>GENERAL BOND RETIREMENT FUND #321</b>	
Supply & Materials	145,702
Debt Service - Interest	521,000
Debt Service - Principal	680,000
<b>Total General Bond Retirement</b>	<b>1,346,702</b>
<b>SPECIAL ASSESSMENT FUND #341</b>	
Other	-
Debt Service	58,000

<b>Total Special Assessment Fund</b>	<u><u>58,000</u></u>
<b>RECREATION CAPITAL IMPROVEMENT FUND #430</b>	
Capital Outlay	60,000
<b>Total Rec Capital Improvement</b>	<u><u>60,000</u></u>
<b>RECREATION CAPITAL IMPROVEMENT FUND #431</b>	
Recreation Capital Improvement	
Contractual Services	10,000
Capital Outlay	-
<b>Total Rec Capital Improvement</b>	<u><u>10,000</u></u>
<b>FUTURE CAPITAL IMPROVEMENT FUND #432</b>	
Contractual Services	-
Capital Outlay	60,000
Debt Service	3,120,000
Transfers-Out	-
<b>Total Future Capital Improvement Fund</b>	<u><u>3,180,000</u></u>
<b>STORM AND SEWER DRAINAGE FUND #433</b>	
Contractual Servies	65,000
Capital Outlay	-
Debt Service	-
Transfers-Out	978,400
<b>Total Storm &amp; Sewer Drainange</b>	<u><u>1,043,400</u></u>
<b>FIRE CAPITAL IMPROVEMENT FUND #434</b>	
Contractual Services	-
Operating Supplies	5,000
Capital Outlay	233,000
Debt Service	-
Transfer Out	-
<b>Total Fire Capital Improvement Fund</b>	<u><u>238,000</u></u>
<b>ISSUE 1 - BENNETT ROAD FUND #442</b>	
Contractual Services	-
Capital Outlay	-
Debt Servivce	290,000
<b>Total Bennett Road Fund</b>	<u><u>290,000</u></u>
<b>EDGERTON ROAD WATERLINE FUND #443</b>	
Contractual Services	-
Capital Outlay	-
Debt Servivce	313,000
<b>Total Edgerton Road Fund</b>	<u><u>313,000</u></u>
<b>WASTEWATER TREATMENT FUND #551</b>	
Sanitary Sewer Treatment	
Personal Services	1,169,878
Contractual Services	2,458,050
Supply & Materials	237,100
Capital Outlay	161,000
Transfer-Out	-
Compost Facility	
Personal Services	-
Contractual Services	28,350
Supply & Materials	500
Capital Outlay	-
<b>Total Wastewater Treatment Fund</b>	<u><u>4,054,878</u></u>
<b>WASTEWATER MAINTENANCE FUND #552</b>	
Personal Service	853,800
Contractual Services	103,000
Supply & Materials	108,150
Capital Outlay	-
Debt Service	45,373
<b>Total WW Maintenance Fund</b>	<u><u>1,110,323</u></u>
<b>WASTEWATER DEBT SERVICE FUND #553</b>	
Debt Service	1,543,320
<b>Total WW Debt Service Fund</b>	<u><u>1,543,320</u></u>
<b>WASTEWATER REPAIR AND REPLACEMENT FUND #555</b>	
Capital Outlay	368,700
Transfers-Out	500,000
<b>Total WW Repair &amp; Replacem't</b>	<u><u>868,700</u></u>
<b>IMPROVEMENT HOLDING FUND #763</b>	

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Refunds	<u>200,000</u>
<b>Total Improvement Holding Fund</b>	<b><u><u>200,000</u></u></b>

**OHIO BOARD OF BUILDING STANDARDS FUND #764**

Other	<u>2,000</u>
<b>Total OBBS Fund</b>	<b><u><u>2,000</u></u></b>

**BUILDING CONSTRUCTION BOND FUND #766**

Transfer	-
Other	<u>75,000</u>
<b>Total Bldg Construction Bond</b>	<b><u><u>75,000</u></u></b>

**OFFICE ON AGING DEPOSITS FUND #768**

Other	<u>2,878</u>
<b>Total Office on Aging Deposits</b>	<b><u><u>2,878</u></u></b>

**UNCLAIMED FUNDS #769**

Other	<u>5,000</u>
<b>Total Unclaimed Funds</b>	<b><u><u>5,000</u></u></b>

**FUND TOTALS**

**42,007,273**

**(42,007,273) 84,014,545**