

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2013

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-001	Personnel	599,226
	Other	3,400
	Total Mayor's	602,626
001-002	Personnel	-
	Other	313,348
	Total Health District	313,348
001-003	Personnel	-
	Other	4,352,008
	Total Misc Executive	4,352,008
001-010	Personnel	423,265
	Other	30,275
	Total Safety	453,540
001-011	Personnel	9,944,988
	Other	635,500
	Total Police	10,580,488
001-012	Personnel	8,502,217
	Other	205,179
	Total Fire	8,707,396
001-013	Personnel	158,733
	Other	127,820
	Total Traffic Lighting	286,553
001-014	Personnel	17,000
	Other	11,500
	Total Auxiliary Police	28,500
001-015	Personnel	727,596
	Other	21,511
	Total Building	749,107
001-016	Personnel	-
	Other	35,000
	Total Print Shop	35,000

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001-017	Personnel	1,087,153
	Other	56,300
	Total Communication Center	1,143,453
001-018	Personnel	1,411,469
	Other	113,800
	Total Corrections	1,525,269
001-020	Personnel	854,362
	Other	4,040,650
	Total Service	4,895,012
001-021	Personnel	-
	Other	94,895
	Total Fire Hydrants	94,895
001-022	Personnel	1,337,875
	Other	201,584
	Total Recreation - General	1,539,459
001-023	Personnel	82,537
	Other	47,000
	Total Recreation - Concessions	129,537
001-024	Personnel	202,835
	Other	133,100
	Total Recreation - Ice Rink	335,935
001-025	Personnel	166,990
	Other	46,500
	Total Recreation - Pools	213,490
001-026	Personnel	307,779
	Other	2,100
	Total Senior Center	309,879
001-027	Personnel	585,037
	Other	74,755
	Total Engineering	659,792
001-028	Personnel	308,287
	Other	495,821
	Total Public Land & Buildings	804,108

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001-029	Personnel	266,479
	Other	37,750
	Total Purchasing & Personnel	304,229
001-035	Personnel	481,108
	Other	10,200
	Total Auditor	491,308
001-036	Personnel	285,380
	Other	22,300
	Total MIS	307,680
001-040	Personnel	365,079
	Other	49,845
	Total Treasurer	414,924
001-041	Personnel	884,548
	Other	875,785
	Total Tax	1,760,333
001-045	Personnel	857,236
	Other	141,400
	Total Law	998,636
001-050	Personnel	681,498
	Other	28,535
	Total Council	710,033
001-065	Personnel	1,348,185
	Other	132,000
	Total Municipal Court	1,480,185
001-070	Personnel	1,204,685
	Other	154,035
	Total Clerk of Courts	1,358,720
001-075	Personnel	146,403
	Other	47,150
	Total Civil Service	193,553
	GENERAL FUND TOTAL	45,778,996

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
101	Personnel	1,596,000
	Other	-
	Total Police Pension	1,596,000
102	Personnel	2,070,000
	Other	-
	Total Fire Pension	2,070,000
103	Personnel	661,497
	Other	743,706
	Total Ambulance Billing	1,405,203
104	Personnel	1,315,000
	Other	1,528,451
	Total Police Levy	2,843,451
105	Personnel	600,000
	Other	1,055,466
	Total Fire Levy	1,655,466
106	Personnel	299,800
	Other	-
	Total S.A.F.E.R. Grant	299,800
123	Personnel	-
	Other	-
	Total 2009 ARRA - Dispatcher	-
130	Personnel	-
	Other	29,000
	Total DARE	29,000
131	Personnel	-
	Other	195,000
	Total Law Enforcement Trust	195,000
133	Personnel	-
	Other	35,000
	Total Housing of Prisoners	35,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
134	Personnel	-
	Other	347,227
	Total Radio Systems Lease	347,227
135	Personnel	-
	Other	-
	Total Police Officer - 2009 ARRA	-
143	Personnel	-
	Other	-
	Total DUI Prevention Task Force	-
161	Personnel	-
	Other	50,000
	Total Indgnt Drivers Alcohol Treatment	50,000
162	Personnel	-
	Other	10,000
	Total Enforcement & Education	10,000
164	Personnel	35,000
	Other	14,000
	Total Probation Supervision Fund	49,000
165	Personnel	108,606
	Other	128,500
	Total PMC Clerk Computerization	237,106
166	Personnel	-
	Other	60,000
	Total I.D.I.A.M.	60,000
170	Personnel	34,015
	Other	500
	Total Juvenile Diversion Community Service	34,515
174	Personnel	48,848
	Other	1,500
	Total VOCA/SVAA	50,348

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
175	Personnel	2,854
	Other	-
	Total VOCA/SVAA	2,854
176	Personnel	37,811
	Other	-
	Total Traffic Intervention Program 00-01	37,811
180	Personnel	20,000
	Other	-
	Total First Time Offender Diversion Program	20,000
185	Personnel	149,416
	Other	45,000
	Total Nutrition Services Grant	194,416
186	Personnel	35,536
	Other	50,320
	Total Senior Meals on Wheels	85,856
187	Personnel	-
	Other	-
	Total Seniors Other Donation	-
188	Personnel	27,487
	Other	2,500
	Total Senior Meals	29,987
202	Personnel	101,524
	Other	1,250
	Total 2013 Title III	102,774
206	Personnel	-
	Other	-
	Total CDBG - R	-
207	Personnel	-
	Other	35,680
	Total NSP	35,680

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
218	Personnel	-
	Other	176,274
	Total DPAP	176,274
232	Personnel	219,450
	Other	508,550
	Total CDBG 2013	728,000
244	Personnel	-
	Other	50,000
	Total Roadway Industrial Parkway	50,000
248	Personnel	-
	Other	5,020
	FY'09 Community Recycling Awareness	5,020
270	Personnel	549,351
	Other	4,924,797
	Total Public Housing	5,474,148
275	Personnel	747,269
	Other	4,000
	Total Sewer Maintenance	751,269
276	Personnel	3,832,481
	Other	841,500
	Total Street Construction & Maintenance	4,673,981
277	Personnel	259,688
	Other	60,000
	Total State Highway 7 1/2%	319,688
278	Personnel	525,000
	Other	-
	Total Municipal Motor Vehicle License Tax	525,000
279	Personnel	120
	Other	4,950
	Total Animal Shelter	5,070

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
285	Personnel	-
	Other	10,000
	Total Land Acquisition	10,000
286	Personnel	-
	Other	353,000
	Total Special Parks & Rec	353,000
289	Personnel	249,554
	Other	12,794
	Total Housing Maintenance Code	262,348
294	Personnel	-
	Other	14,462
	Total James Day Park Fund	14,462
295	Personnel	-
	Other	146,622
	Total Energy Efficiency & Conserv.	146,622
315	Personnel	-
	Other	994,619
	Total Justice Center Bond Retirement	994,619
337	Personnel	-
	Other	226,850
	Total Gannett Land Purchase	226,850
348	Personnel	-
	Other	528,494
	Total 2005 Fire Station Construction	528,494
349	Personnel	-
	Other	208,200
	Total 2005 Street Improvements	208,200
350	Personnel	-
	Other	248,238
	Total General Bond Retirement	248,238

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
360	Personnel	-
	Other	7,176
	Total State Brookdale Water	7,176
361	Personnel	-
	Other	5,821
	Total Broadview Rd Water	5,821
362	Personnel	-
	Other	6,969
	Total State Rd Water II	6,969
363	Personnel	-
	Other	3,627
	Total W 24/33 Water	3,627
364	Personnel	-
	Other	19,264
	Total Brookpark,W 60 Sanitary	19,264
365	Personnel	-
	Other	12,513
	Total State Rd Water II	12,513
366	Personnel	-
	Other	59,555
	Total State Rd Sanitary	59,555
368	Personnel	-
	Other	19,195
	Total Ridge Rd Water II	19,195
369	Personnel	-
	Other	19,192
	Total Gabriella Water II	19,192
370	Personnel	-
	Other	14,415
	Total Chestnet Hills Water	14,415

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
380	Personnel	-
	Other	14,054
	Total W 16/broadview Sanitary	14,054
381	Personnel	-
	Other	14,176
	Total Broadview Rd Sanitary	14,176
382	Personnel	-
	Other	162,490
	Total Chestnut Hills Sanitary	162,490
383	Personnel	-
	Other	59,576
	Total Ridge Rd Sanitary	59,576
384	Personnel	-
	Other	25,244
	Total Brookpark,W 60 Sanitary	25,244
385	Personnel	-
	Other	7,988
	Total Brookpark/Roseside Sanitary	7,988
386	Personnel	-
	Other	88,506
	Total State Rd Sanitary	88,506
387	Personnel	-
	Other	4,586
	Total Ackley Sanitary	4,586
403	Personnel	-
	Other	1,254,210
	Total Fire Department Building Fund	1,254,210
405	Personnel	-
	Other	11,101,962
	Total City Income Tax - Capital Improvements	11,101,962

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
440	Personnel	-
	Other	80,877
	Total Bradenton OPWC 30%	80,877
441	Personnel	-
	Other	56,129
	Total Tuxedo Ave Water	56,129
450	Personnel	-
	Other	1,056,000
	Total 2010 Improvements Note	1,056,000
467	Personnel	-
	Other	82,657
	Total Sprague Sanitary	82,657
473	Personnel	-
	Other	1,106,713
	Total Parkhaven Dr Sewers	1,106,713
474	Personnel	-
	Other	661,419
	Total Gettysburg Sewers	661,419
475	Personnel	-
	Other	165,552
	Total Brookdale Ave Sewers	165,552
476	Personnel	-
	Other	-
	Total Grantwood Sewers	-
477	Personnel	-
	Other	382,457
	Total Green Valley Sewers	382,457
478	Personnel	-
	Other	31,875
	Total Manhattan - OPWC - 35%	31,875

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
481	Personnel	-
	Other	-
	Total Grandwood/Ridgewood - 2009 ARRA	-
482	Personnel	-
	Other	-
	Total Grandwood/Ridgewood - USEPA	-
483	Personnel	-
	Other	1,548
	Total Grantwood OWDA Loan 5474	1,548
484	Personnel	-
	Other	187,418
	Total W Ridgewood OPWC 30%	187,418
520	Personnel	516,852
	Other	453,430
	Total Ridgewood Golf Course	970,282
605	Personnel	207,916
	Other	407,420
	Total Liability Insurance	615,336
610	Personnel	5,920,600
	Other	180,742
	Total Medical Insurance	6,101,342
612	Personnel	72,895
	Other	120,754
	Total Store Room	193,649
615	Personnel	540,300
	Other	59,775
	Total Workers Comp Insurance Fund	600,075
701	Personnel	150,000
	Other	-
	Total Accrued O/T	150,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
702	Personnel	150,000
	Other	-
	Total Accrued S/L	150,000
705	Personnel	-
	Other	5,000
	Total Lot Grade	5,000
721	Personnel	-
	Other	13,000
	Total Baseball Sponsors	13,000
723	Personnel	-
	Other	6,500
	Total Recreational Deposits	6,500
727	Personnel	-
	Other	-
	Total 27th Pay Fund	-
728	Personnel	-
	Other	5,300
	Total Web Check	5,300
730	Personnel	-
	Other	500
	Total Christmas Tree	500
735	Personnel	-
	Other	1,000
	Total Contractors Retainer	1,000
740	Personnel	-
	Other	1,000
	Total Curb Cutting	1,000
755	Personnel	-
	Other	500
	Total Fire Hydrants	500

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
760	Personnel	-
	Other	6,000
	Total Memorial Hall	6,000
774	Personnel	-
	Other	1,000
	Total Contractor Bond	1,000
776	Personnel	-
	Other	-
	Total Street Bond	-
778	Personnel	-
	Other	16,100
	Total OBBS Assessment	16,100
779	Personnel	-
	Other	1,000
	Total Unclaimed Funds	1,000
786	Personnel	-
	Other	-
	Total Fire Damaged Structures	-
790	Personnel	-
	Other	40,500
	Total Sales Tax (State)	40,500
793	Personnel	-
	Other	15,000
	Total Family Violence Shelters	15,000
794	Personnel	-
	Other	90,000
	Total Modernization Of Vital Records	90,000
796	Personnel	-
	Other	25,000
	Total Child Abuse & Neglect	25,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
798	Personnel	-
	Other	2,600
	Total Ohio Cemetary Fund	2,600
799	Personnel	-
	Other	133,000
	Total Computer Fees	133,000
805	Personnel	-
	Other	18,150
	Total Noxious Weeds	18,150
810	Personnel	-
	Other	1,069,600
	Total Street Lighting	1,069,600
815	Personnel	-
	Other	8,380
	Total Burden Dr Sanitary Sewer	8,380
816	Personnel	-
	Other	21,799
	Total Bruening Dr Sanitary Sewer	21,799
819	Personnel	-
	Other	235,675
	Total Corp & Venture Drive	235,675
820	Personnel	-
	Other	39,785
	Total Manhattan Sewers S.A.	39,785
821	Personnel	-
	Other	50
	Total Bradenton Sewers S.A.	50

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
836	Personnel	-
	Other	29,975
	Total P.V. Sewers I	29,975
839	Personnel	-
	Other	12,225
	Total Thorncliff/Sagamore Sewers	12,225