

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-001	Personnel	655,151
	Other	2,300
	Total Mayor's	657,451
001-002	Personnel	-
	Other	319,876
	Total Health District	319,876
001-003	Personnel	-
	Other	4,182,830
	Total Misc Executive	4,182,830
001-010	Personnel	480,671
	Other	6,595
	Total Safety	487,266
001-011	Personnel	10,716,030
	Other	643,128
	Total Police	11,359,158
001-012	Personnel	8,165,790
	Other	295,900
	Total Fire	8,461,690
001-013	Personnel	151,762
	Other	155,460
	Total Traffic Lighting	307,222
001-014	Personnel	14,000
	Other	10,500
	Total Auxiliary Police	24,500
001-015	Personnel	743,490
	Other	16,120
	Total Building	759,610
001-016	Personnel	-
	Other	31,000
	Total Print Shop	31,000

EXHIBIT "A" ORD. NO. 219-14

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

001-017	Personnel	1,638,690
	Other	105,100
	Total Communication Center	1,743,790
001-018	Personnel	1,572,874
	Other	104,100
	Total Corrections	1,676,974
001-020	Personnel	867,285
	Other	3,606,600
	Total Service	4,473,885
001-021	Personnel	-
	Other	-
	Total Fire Hydrants	-
001-022	Personnel	1,486,060
	Other	165,200
	Total Recreation - General	1,651,260
001-023	Personnel	88,154
	Other	45,000
	Total Recreation - Concessions	133,154
001-024	Personnel	202,910
	Other	121,400
	Total Recreation - Ice Rink	324,310
001-025	Personnel	-
	Other	1,800
	Total Recreation - Pools	1,800
001-026	Personnel	331,672
	Other	1,965
	Total Senior Center	333,637
001-027	Personnel	643,744
	Other	36,631
	Total Engineering	680,375
001-028	Personnel	401,512
	Other	659,140
	Total Public Land & Buildings	1,060,652

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

001-029	Personnel	281,507
	Other	39,200
	Total Purchasing & Personnel	320,707
001-035	Personnel	494,682
	Other	13,700
	Total Auditor	508,382
001-036	Personnel	307,342
	Other	20,300
	Total MIS	327,642
001-040	Personnel	419,269
	Other	50,050
	Total Treasurer	469,319
001-041	Personnel	922,221
	Other	897,465
	Total Tax	1,819,686
001-045	Personnel	908,766
	Other	165,500
	Total Law	1,074,266
001-050	Personnel	802,019
	Other	31,050
	Total Council	833,069
001-065	Personnel	1,612,113
	Other	133,850
	Total Municipal Court	1,745,963
001-070	Personnel	1,327,908
	Other	158,970
	Total Clerk of Courts	1,486,878
001-075	Personnel	106,549
	Other	75,050
	Total Civil Service	181,599
	GENERAL FUND TOTAL	47,437,951

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
101	Personnel	1,730,000
	Other	-
	Total Police Pension	1,730,000
102	Personnel	2,120,000
	Other	-
	Total Fire Pension	2,120,000
103	Personnel	814,464
	Other	274,950
	Total Ambulance Billing	1,089,414
104	Personnel	1,375,000
	Other	1,325,000
	Total Police Levy	2,700,000
105	Personnel	850,000
	Other	1,949,900
	Total Fire Levy	2,799,900
124	Personnel	-
	Other	500
	Total Commissary Fund	500
130	Personnel	5,000
	Other	
	Total DARE	5,000
131	Personnel	-
	Other	404,088
	Total Law Enforcement Trust	404,088
133	Personnel	-
	Other	28,995
	Total Housing of Prisoners	28,995
134	Personnel	-
	Other	120,322
	Total Radio Systems Lease	120,322

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
142	Personnel	-
	Other	-
	Total OBCI Livescab	-
143	Personnel	-
	Other	-
	Total DUI Prevention Task Force	-
161	Personnel	-
	Other	50,000
	Total Indgnt Drivers Alcohol Treatment	50,000
162	Personnel	-
	Other	5,000
	Total Enforcement & Education	5,000
164	Personnel	35,000
	Other	12,000
	Total Probation Supervision Fund	47,000
165	Personnel	103,733
	Other	93,868
	Total PMC Clerk Computerization	197,601
166	Personnel	-
	Other	20,000
	Total I.D.I.A.M.	20,000
167	Personnel	-
	Other	50,000
	Total Court Facilities Mgmt Fund	50,000
170	Personnel	31,720
	Other	605
	Total Juvenile Diversion Community Service	32,325
174	Personnel	56,930
	Other	-
	Total VOCA/SVAA	56,930

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
175	Personnel	2,858
	Other	-
	Total VOCA/SVAA	2,858
176	Personnel	38,478
	Other	-
	Total Traffic Intervention Program 00-01	38,478
180	Personnel	20,000
	Other	-
	Total First Time Offender Diversion Program	20,000
185	Personnel	158,071
	Other	69,000
	Total Nutrition Services Grant	227,071
186	Personnel	25,493
	Other	49,000
	Total Senior Meals on Wheels	74,493
188	Personnel	35,411
	Other	1,000
	Total Senior Meals	36,411
204	Personnel	124,063
	Other	1,750
	Total 2015 Title III	125,813
234	Personnel	300,975
	Other	848,334
	Total CDBG 2014	1,149,309
244	Personnel	-
	Other	-
	Total Roadway Industrial Parkway	-
248	Personnel	-
	Other	1,500
	Total Community Recycling Awareness	1,500

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
270	Personnel	518,485
	Other	-
	Total Public Housing	518,485
275	Personnel	746,780
	Other	-
	Total Sewer Maintenance	746,780
276	Personnel	3,937,703
	Other	910,500
	Total Street Construction & Maintenance	4,848,203
277	Personnel	280,847
	Other	58,000
	Total State Highway 7 1/2%	338,847
278	Personnel	530,000
	Other	-
	Total Municipal Motor Vehicle License Tax	530,000
279	Personnel	120
	Other	4,340
	Total Animal Shelter	4,460
285	Personnel	-
	Other	278,500
	Total Land Acquisition	278,500
286	Personnel	-
	Other	227,000
	Total Special Parks & Rec	227,000
289	Personnel	130,125
	Other	11,524
	Total Housing Maintenance Code	141,649
294	Personnel	-
	Other	-
	Total James Day Park Fund	-

City of Parma, Ohio
 Schedule of Permanent Appropriations
 For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
295	Personnel	-
	Other	-
	Total Energy Efficiency & Conserv.	-
315	Personnel	-
	Other	994,962
	Total Justice Center Bond Retirement	994,962
337	Personnel	-
	Other	220,500
	Total Gannett Land Purchase	220,500
348	Personnel	-
	Other	526,200
	Total 2005 Fire Station Construction	526,200
349	Personnel	-
	Other	208,000
	Total 2005 Street Improvements	208,000
350	Personnel	-
	Other	232,784
	Total General Bond Retirement	232,784
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

City of Parma, Ohio
 Schedule of Permanent Appropriations
 For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
366	Personnel	-
	Other	59,885
	Total State Rd Sanitary	59,885
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
380	Personnel	-
	Other	14,054
	Total W 16/broadview Sanitary	14,054
381	Personnel	-
	Other	14,175
	Total Broadview Rd Sanitary	14,175
382	Personnel	-
	Other	162,489
	Total Chestnut Hills Sanitary	162,489
383	Personnel	-
	Other	59,576
	Total Ridge Rd Sanitary	59,576
384	Personnel	-
	Other	25,243
	Total Brookpark,W 60 Sanitary	25,243
385	Personnel	-
	Other	7,988
	Total Brookpark/Roseside Sanitary	7,988

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
386	Personnel	-
	Other	88,506
	Total State Rd Sanitary	88,506
387	Personnel	-
	Other	4,586
	Total Ackley Sanitary	4,586
403	Personnel	500,000
	Other	382,704
	Total Fire Department Building Fund	882,704
405	Personnel	-
	Other	11,857,988
	Total City Income Tax - Capital Improvements	11,857,988
423	Personnel	
	Other	623,299
	Total Comm. Center - Ride Rd	623,299
440	Personnel	-
	Other	-
	Total Bradenton OPWC 30%	-
441	Personnel	-
	Other	52,114
	Total Tuxedo Ave Water	52,114
450	Personnel	-
	Other	50,000
	Total 2010 Improvements Note	50,000
467	Personnel	-
	Other	1,241,807
	Total Sprague Sanitary	1,241,807
473	Personnel	-
	Other	246,178
	Total Parkhaven Dr Sewers	246,178

City of Parma, Ohio
 Schedule of Permanent Appropriations
 For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
474	Personnel	-
	Other	525,843
	Total Gettysburg Sewers	525,843
475	Personnel	-
	Other	77,048
	Total Brookdale Ave Sewers	77,048
476	Personnel	-
	Other	-
	Total Grantwood Sewers	-
477	Personnel	-
	Other	341,170
	Total Green Valley Sewers	341,170
478	Personnel	-
	Other	-
	Total Manhattan - OPWC - 35%	-
479	Personnel	-
	Other	-
	Total Manhattan ARRA - 2009	-
480	Personnel	-
	Other	-
	Total Manhattan OWDA Loan 5476	-
481	Personnel	-
	Other	-
	Total Grandwood/Ridgewood - 2009 ARRA	-
482	Personnel	-
	Other	-
	Total Grandwood/Ridgewood - USEPA	-
483	Personnel	-
	Other	-
	Total Grantwood OWDA Loan 5474	-

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
484	Personnel	-
	Other	870,654
	Total W Ridgewood OPWC 30%	870,654
486	Personnel	-
	Other	75,026
	Total Ridge Rd Water & Sanitary	75,026
520	Personnel	506,340
	Other	510,885
	Total Ridgewood Golf Course	1,017,225
605	Personnel	226,960
	Other	472,420
	Total Liability Insurance	699,380
610	Personnel	7,256,800
	Other	190,590
	Total Medical Insurance	7,447,390
612	Personnel	65,740
	Other	99,994
	Total Store Room	165,734
615	Personnel	594,489
	Other	18,150
	Total Workers Comp Insurance Fund	612,639
701	Personnel	166,000
	Other	-
	Total Accrued O/T	166,000
702	Personnel	114,000
	Other	-
	Total Accrued S/L	114,000
705	Personnel	-
	Other	5,000
	Total Lot Grade	5,000

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
721	Personnel	-
	Other	11,000
	Total Baseball Sponsors	11,000
723	Personnel	-
	Other	5,000
	Total Recreational Deposits	5,000
727	Personnel	-
	Other	740,000
	Total 27th Pay Fund	740,000
728	Personnel	-
	Other	2,682
	Total Web Check	2,682
730	Personnel	-
	Other	500
	Total Christmas Tree	500
735	Personnel	-
	Other	100
	Total Contractors Retainer	100
740	Personnel	-
	Other	-
	Total Curb Cutting	-
755	Personnel	-
	Other	250
	Total Fire Hydrants	250
760	Personnel	-
	Other	5,200
	Total Memorial Hall	5,200
774	Personnel	-
	Other	-
	Total Contractor Bond	-

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
776	Personnel	-
	Other	-
	Total Street Bond	-
778	Personnel	-
	Other	12,500
	Total OBBS Assessment	12,500
779	Personnel	-
	Other	700
	Total Unclaimed Funds	700
786	Personnel	-
	Other	-
	Total Fire Damaged Structures	-
790	Personnel	-
	Other	35,000
	Total Sales Tax (State)	35,000
793	Personnel	-
	Other	15,100
	Total Family Violence Shelters	15,100
794	Personnel	-
	Other	94,000
	Total Modernization Of Vital Records	94,000
796	Personnel	-
	Other	30,000
	Total Child Abuse & Neglect	30,000
798	Personnel	-
	Other	2,200
	Total Ohio Cemetary Fund	2,200
799	Personnel	-
	Other	62,800
	Total Computer Fees	62,800

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
805	Personnel	-
	Other	17,190
	Total Noxious Weeds	17,190
807	Personnel	-
	Other	50
	Total Chronic Nuisance Problems	50
810	Personnel	-
	Other	1,092,000
	Total Street Lighting	1,092,000
815	Personnel	-
	Other	11,964
	Total Burden Dr Sanitary Sewer	11,964
816	Personnel	-
	Other	39,554
	Total Bruening Dr Sanitary Sewer	39,554
819	Personnel	-
	Other	234,550
	Total Corp & Venture Drive	234,550
820	Personnel	-
	Other	17,643
	Total Manhattan Sewers S.A.	17,643
821	Personnel	-
	Other	40
	Total Bradenton Sewers S.A.	40
822	Personnel	-
	Other	260,386
	Total West Ridgewood Sewers	260,386

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
836	Personnel	-
	Other	28,615
	Total P.V. Sewers I	28,615
839	Personnel	-
	Other	16,540
	Total Thorncliff/Sagamore Sewers	16,540