

**City of Parma**  
 Schedule of Permanent Appropriations - Final  
 For the Year 2015

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-001	Personnel	655,151.00
	Other	2,300.00
	<b>Total Mayor's</b>	<b>657,451.00</b>
001-002	Personnel	-
	Other	319,876.00
	<b>Total Health District</b>	<b>319,876.00</b>
001-003	Personnel	-
	Other	5,017,830.00
	<b>Total Misc Executive</b>	<b>5,017,830.00</b>
001-010	Personnel	480,671.00
	Other	6,595.00
	<b>Total Safety</b>	<b>487,266.00</b>
001-011	Personnel	10,306,870.00
	Other	642,288.00
	<b>Total Police</b>	<b>10,949,158.00</b>
001-012	Personnel	8,050,790.00
	Other	230,900.00
	<b>Total Fire</b>	<b>8,281,690.00</b>
001-013	Personnel	153,762.00
	Other	145,460.00
	<b>Total Traffic Lighting</b>	<b>299,222.00</b>
001-014	Personnel	14,000.00
	Other	10,500.00
	<b>Total Auxiliary Police</b>	<b>24,500.00</b>
001-015	Personnel	743,490.00
	Other	16,120.00
	<b>Total Building</b>	<b>759,610.00</b>
001-016	Personnel	-
	Other	31,000.00
	<b>Total Print Shop</b>	<b>31,000.00</b>

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001-017	Personnel	1,356,690.00
	Other	87,100.00
	<b>Total Communication Center</b>	<b>1,443,790.00</b>
001-018	Personnel	1,572,874.00
	Other	104,100.00
	<b>Total Corrections</b>	<b>1,676,974.00</b>
001-020	Personnel	867,285.00
	Other	3,606,600.00
	<b>Total Service</b>	<b>4,473,885.00</b>
001-021	Personnel	-
	Other	-
	<b>Total Fire Hydrants</b>	<b>-</b>
001-022	Personnel	1,486,060.00
	Other	165,200.00
	<b>Total Recreation - General</b>	<b>1,651,260.00</b>
001-023	Personnel	88,154.00
	Other	45,000.00
	<b>Total Recreation - Concessions</b>	<b>133,154.00</b>
001-024	Personnel	198,910.00
	Other	121,400.00
	<b>Total Recreation - Ice Rink</b>	<b>320,310.00</b>
001-025	Personnel	-
	Other	1,800.00
	<b>Total Recreation - Pools</b>	<b>1,800.00</b>
001-026	Personnel	335,672.00
	Other	1,965.00
	<b>Total Senior Center</b>	<b>337,637.00</b>
001-027	Personnel	643,744.00
	Other	36,631.00
	<b>Total Engineering</b>	<b>680,375.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-028	Personnel	401,512.00
	Other	714,140.00
	<b>Total Public Land &amp; Buildings</b>	<b>1,115,652.00</b>
001-029	Personnel	281,507.00
	Other	47,200.00
	<b>Total Purchasing &amp; Personnel</b>	<b>328,707.00</b>
001-035	Personnel	494,682.00
	Other	13,700.00
	<b>Total Auditor</b>	<b>508,382.00</b>
001-036	Personnel	307,342.00
	Other	20,300.00
	<b>Total MIS</b>	<b>327,642.00</b>
001-040	Personnel	421,269.00
	Other	51,800.00
	<b>Total Treasurer</b>	<b>473,069.00</b>
001-041	Personnel	917,221.00
	Other	898,715.00
	<b>Total Tax</b>	<b>1,815,936.00</b>
001-045	Personnel	908,766.00
	Other	165,500.00
	<b>Total Law</b>	<b>1,074,266.00</b>
001-050	Personnel	802,019.00
	Other	31,050.00
	<b>Total Council</b>	<b>833,069.00</b>
001-065	Personnel	1,638,113.00
	Other	107,850.00
	<b>Total Municipal Court</b>	<b>1,745,963.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-070	Personnel	1,327,908.00
	Other	158,970.00
	<b>Total Clerk of Courts</b>	<b>1,486,878.00</b>
001-075	Personnel	106,549.00
	Other	75,050.00
	<b>Total Civil Service</b>	<b>181,599.00</b>
	<b>GENERAL FUND TOTAL</b>	<b>47,437,951.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
101	Personnel	1,730,000.00
	Other	-
	<b>Total Police Pension</b>	<b>1,730,000.00</b>
102	Personnel	2,120,000.00
	Other	-
	<b>Total Fire Pension</b>	<b>2,120,000.00</b>
103	Personnel	814,464.00
	Other	274,950.00
	<b>Total Ambulance Billing</b>	<b>1,089,414.00</b>
104	Personnel	1,372,200.00
	Other	1,333,585.00
	<b>Total Police Levy</b>	<b>2,705,785.00</b>
105	Personnel	850,000.00
	Other	1,986,035.00
	<b>Total Fire Levy</b>	<b>2,836,035.00</b>
124	Personnel	-
	Other	2,328.83
	<b>Total Commissary Fund</b>	<b>2,328.83</b>
130	Personnel	-
	Other	5,000.00
	<b>Total DARE</b>	<b>5,000.00</b>
131	Personnel	-
	Other	439,088.00
	<b>Total Law Enforcement Trust</b>	<b>439,088.00</b>
133	Personnel	-
	Other	28,995.00
	<b>Total Housing of Prisoners</b>	<b>28,995.00</b>
134	Personnel	-
	Other	120,322.00
	<b>Total Radio Systems Lease</b>	<b>120,322.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
140	Personnel	-
	Other	-
	<b>Total Police Tech Imp Phase II</b>	<b>-</b>
142	Personnel	-
	Other	-
	<b>Total Police Technolgoey Improvements</b>	<b>-</b>
143	Personnel	18,551.56
	Other	-
	<b>Total DUI Prevention Task Force</b>	<b>18,551.56</b>
150	Personnel	-
	Other	-
	<b>Total Parmatown TIF</b>	<b>-</b>
161	Personnel	-
	Other	122,000.00
	<b>Total Indgnt Drivers Alcohol Treatment</b>	<b>122,000.00</b>
162	Personnel	-
	Other	5,000.00
	<b>Total Enforcement &amp; Education</b>	<b>5,000.00</b>
164	Personnel	35,000.00
	Other	15,500.00
	<b>Total Probation Supervision Fund</b>	<b>50,500.00</b>
165	Personnel	103,733.00
	Other	138,868.00
	<b>Total PMC Clerk Computerization</b>	<b>242,601.00</b>
166	Personnel	-
	Other	37,000.00
	<b>Total I.D.I.A.M.</b>	<b>37,000.00</b>
167	Personnel	-
	Other	50,000.00
	<b>Total Court Facilities Mgmt Fund</b>	<b>50,000.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
170	Personnel	31,720.00
	Other	605.00
	<b>Total Juvenile Diversion Community Service</b>	<b>32,325.00</b>
174	Personnel	61,116.77
	Other	688.82
	<b>Total VOCA</b>	<b>61,805.59</b>
175	Personnel	2,858.00
	Other	-
	<b>Total SVAA</b>	<b>2,858.00</b>
176	Personnel	38,478.00
	Other	-
	<b>Total Traffic Intervention Fund</b>	<b>38,478.00</b>
180	Personnel	20,000.00
	Other	-
	<b>Total First -Time Offender Diversion Program</b>	<b>20,000.00</b>
185	Personnel	158,071.00
	Other	69,000.00
	<b>Total Nutrition Services Grant</b>	<b>227,071.00</b>
186	Personnel	25,493.00
	Other	49,000.00
	<b>Total Senior Meals on Wheels</b>	<b>74,493.00</b>
188	Personnel	35,411.00
	Other	1,000.00
	<b>Total Senior Meals</b>	<b>36,411.00</b>
202	Personnel	-
	Other	-
	<b>Total 2013 Title III</b>	<b>-</b>
204	Personnel	128,063.00
	Other	1,750.00
	<b>Total 2015 Title III</b>	<b>129,813.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
216	Personnel	-
	Other	28,675.22
	<b>Total HUD Non-Classfd</b>	<b>28,675.22</b>
233	Personnel	74,287.74
	Other	-
	<b>Total CDBG 2014</b>	<b>74,287.74</b>
234	Personnel	300,975.00
	Other	848,334.00
	<b>Total CDBG 2015</b>	<b>1,149,309.00</b>
244	Personnel	-
	Other	107,198.07
	<b>Total Roadway Industrial Parkway</b>	<b>107,198.07</b>
245	Personnel	-
	Other	-
	<b>Total Enterprise Zone</b>	<b>-</b>
248	Personnel	-
	Other	1,500.00
	<b>Total '98 Litter Prev &amp; Recycl</b>	<b>1,500.00</b>
264	Personnel	-
	Other	-
	<b>Total Surface Water Improvement Fund</b>	<b>-</b>
270	Personnel	518,485.00
	Other	-
	<b>Total Public Housing</b>	<b>518,485.00</b>
275	Personnel	746,780.00
	Other	-
	<b>Total Sewer Maintenance</b>	<b>746,780.00</b>
276	Personnel	3,937,703.00
	Other	855,500.00
	<b>Total Street Construction &amp; Maintenance</b>	<b>4,793,203.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
277	Personnel	280,847.00
	Other	58,000.00
	<b>Total State Highway 7 1/2%</b>	<b>338,847.00</b>
278	Personnel	530,000.00
	Other	-
	<b>Total Municipal Motor Vehicle License Tax</b>	<b>530,000.00</b>
279	Personnel	120.00
	Other	4,340.00
	<b>Total Animal Shelter</b>	<b>4,460.00</b>
285	Personnel	-
	Other	1,447,015.00
	<b>Total Land Acquisition</b>	<b>1,447,015.00</b>
286	Personnel	-
	Other	227,000.00
	<b>Total Special Parks &amp; Rec</b>	<b>227,000.00</b>
289	Personnel	130,125.00
	Other	11,524.00
	<b>Total Housing Maintenance Code</b>	<b>141,649.00</b>
294	Personnel	-
	Other	-
	<b>Total James Day Park Fund</b>	<b>-</b>
295	Personnel	-
	Other	-
	<b>Total Energy Efficncy &amp; Consvr Grant</b>	<b>-</b>
315	Personnel	-
	Other	994,962.00
	<b>Total Justice Center Bond Retirement</b>	<b>994,962.00</b>
337	Personnel	-
	Other	220,500.00
	<b>Total Gannett Land Purchase</b>	<b>220,500.00</b>

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348	Personnel	-
	Other	526,200.00
	<b>Total 2005 Fire Station Construction</b>	<b>526,200.00</b>
349	Personnel	-
	Other	208,000.00
	<b>Total 2005 Street Improvements</b>	<b>208,000.00</b>
350	Personnel	-
	Other	237,807.00
	<b>Total General Bond Retirement</b>	<b>237,807.00</b>
362	Personnel	-
	Other	6,969.00
	<b>Total State Rd Water II</b>	<b>6,969.00</b>
363	Personnel	-
	Other	3,627.00
	<b>Total W 24/33 Water</b>	<b>3,627.00</b>
364	Personnel	-
	Other	19,264.00
	<b>Total Brookpark,W 60 Sanitary</b>	<b>19,264.00</b>
365	Personnel	-
	Other	12,513.00
	<b>Total State Rd Water II</b>	<b>12,513.00</b>
366	Personnel	-
	Other	59,885.00
	<b>Total State Rd Sanitary</b>	<b>59,885.00</b>
368	Personnel	-
	Other	19,195.00
	<b>Total Ridge Rd Water II</b>	<b>19,195.00</b>
369	Personnel	-
	Other	19,192.00
	<b>Total Gabriella Water II</b>	<b>19,192.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
370	Personnel	-
	Other	14,415.00
	<b>Total Chestnet Hills Water</b>	<b>14,415.00</b>
380	Personnel	-
	Other	14,054.00
	<b>Total W 16/broadview Sanitary</b>	<b>14,054.00</b>
381	Personnel	-
	Other	14,175.00
	<b>Total Broadview Rd Sanitary</b>	<b>14,175.00</b>
382	Personnel	-
	Other	162,489.00
	<b>Total Chestnut Hills Sanitary</b>	<b>162,489.00</b>
383	Personnel	-
	Other	59,576.00
	<b>Total Ridge Rd Sanitary</b>	<b>59,576.00</b>
384	Personnel	-
	Other	25,243.00
	<b>Total Brookpark,W 60 Sanitary</b>	<b>25,243.00</b>
385	Personnel	-
	Other	7,988.00
	<b>Total Brookpark/Roseside Sanitary</b>	<b>7,988.00</b>
386	Personnel	-
	Other	88,506.00
	<b>Total State Rd Sanitary</b>	<b>88,506.00</b>
387	Personnel	-
	Other	4,621.00
	<b>Total Ackley Sanitary</b>	<b>4,621.00</b>
403	Personnel	-
	Other	882,704.00
	<b>Total Fire Department Building Fund</b>	<b>882,704.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
405	Personnel	-
	Other	14,652,858.26
	<b>Total City Income Tax - Capital Improvements</b>	<b>14,652,858.26</b>
432	Personnel	-
	Other	3,518,596.00
	<b>Total Bradenton Sewers - Dept of Army</b>	<b>3,518,596.00</b>
436	Personnel	-
	Other	302,926.00
	<b>Total Pleasant Valley Sewers II</b>	<b>302,926.00</b>
440	Personnel	-
	Other	-
	<b>Total Beadenton/Sunrise Sewers</b>	<b>-</b>
441	Personnel	-
	Other	52,114.00
	<b>Total Tuxedo Ave Water - Phase I</b>	<b>52,114.00</b>
443	Personnel	-
	Other	629,000.00
	<b>Total Sprague Rd Reconst</b>	<b>629,000.00</b>
450	Personnel	-
	Other	681,000.00
	<b>Total 2010 Improvement Note</b>	<b>681,000.00</b>
467	Personnel	-
	Other	1,241,807.00
	<b>Total Sprague Road Sanitary Sewer</b>	<b>1,241,807.00</b>
473	Personnel	-
	Other	246,322.00
	<b>Total Parkhaven Dr Sewers</b>	<b>246,322.00</b>
474	Personnel	-
	Other	525,873.00
	<b>Total Gettysburg Sewers</b>	<b>525,873.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
475	Personnel	-
	Other	77,048.00
	<b>Total Brookdale Ave Sewers</b>	<b>77,048.00</b>
477	Personnel	-
	Other	341,211.00
	<b>Total Green Valley Sewers</b>	<b>341,211.00</b>
481	Personnel	-
	Other	1,881.00
	<b>Total Grantwood/W. Ridgewood ARRA 2009</b>	<b>1,881.00</b>
484	Personnel	-
	Other	870,654.00
	<b>Total W. Ridgewood OPWC 30%</b>	<b>870,654.00</b>
485	Personnel	-
	Other	-
	<b>Total Army COE Parkhaven</b>	<b>-</b>
486	Personnel	-
	Other	296,126.00
	<b>Total Ridge Rd Water &amp; Sanitary Imp</b>	<b>296,126.00</b>
520	Personnel	486,840.00
	Other	546,029.00
	<b>Total Ridgewood Golf Course</b>	<b>1,032,869.00</b>
605	Personnel	226,960.00
	Other	472,420.00
	<b>Total Liability Insurance</b>	<b>699,380.00</b>
610	Personnel	7,986,800.00
	Other	190,590.00
	<b>Total Medical Insurance</b>	<b>8,177,390.00</b>
612	Personnel	65,740.00
	Other	99,994.00
	<b>Total Store Room</b>	<b>165,734.00</b>

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615	Personnel	594,489.00
	Other	18,150.00
	<b>Total Workers Comp Insurance Fund</b>	<b>612,639.00</b>
701	Personnel	141,000.00
	Other	-
	<b>Total Accrued O/T</b>	<b>141,000.00</b>
702	Personnel	139,000.00
	Other	-
	<b>Total Accrued S/L</b>	<b>139,000.00</b>
705	Personnel	-
	Other	5,000.00
	<b>Total Lot Grade</b>	<b>5,000.00</b>
721	Personnel	-
	Other	11,905.00
	<b>Total Baseball Sponsors</b>	<b>11,905.00</b>
722	Personnel	-
	Other	550.00
	<b>Total Recreation Deposits</b>	<b>550.00</b>
723	Personnel	-
	Other	5,000.00
	<b>Total Recreational Deposits</b>	<b>5,000.00</b>
727	Personnel	-
	Other	774,717.00
	<b>Total 27th Pay</b>	<b>774,717.00</b>
728	Personnel	-
	Other	2,682.00
	<b>Total Web Check</b>	<b>2,682.00</b>
730	Personnel	-
	Other	900.00
	<b>Total Christmas Tree</b>	<b>900.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
735	Personnel	-
	Other	100.00
	<b>Total Contractors Retainer</b>	<b>100.00</b>
740	Personnel	-
	Other	-
	<b>Total Curb Cutting</b>	<b>-</b>
755	Personnel	-
	Other	250.00
	<b>Total Fire Hydrants</b>	<b>250.00</b>
760	Personnel	-
	Other	5,200.00
	<b>Total Memorial Hall</b>	<b>5,200.00</b>
774	Personnel	-
	Other	-
	<b>Total Contractors Cash Bond</b>	<b>-</b>
778	Personnel	-
	Other	17,500.00
	<b>Total OBBS Assessment</b>	<b>17,500.00</b>
779	Personnel	-
	Other	700.00
	<b>Unclaimed Funds</b>	<b>700.00</b>
790	Personnel	-
	Other	35,175.00
	<b>Total Sales Tax (State)</b>	<b>35,175.00</b>
793	Personnel	-
	Other	15,400.00
	<b>Total Family Violence Shelters</b>	<b>15,400.00</b>
794	Personnel	-
	Other	95,500.00
	<b>Total Modernization Of Vital Records</b>	<b>95,500.00</b>

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796	Personnel	-
	Other	30,880.00
	<b>Total Child Abuse &amp; Neglect</b>	<b>30,880.00</b>
798	Personnel	-
	Other	2,350.00
	<b>Total Ohio Cemetary Fund</b>	<b>2,350.00</b>
799	Personnel	-
	Other	107,800.00
	<b>Total Computer Fees</b>	<b>107,800.00</b>
805	Personnel	-
	Other	17,190.00
	<b>Total Noxious Weeds</b>	<b>17,190.00</b>
807	Personnel	-
	Other	50.00
	<b>Total Chronic Nuisance Problems</b>	<b>50.00</b>
810	Personnel	-
	Other	1,108,100.00
	<b>Total Street Lighting</b>	<b>1,108,100.00</b>
815	Personnel	-
	Other	11,964.00
	<b>Total Burden Dr Sanitary Sewer</b>	<b>11,964.00</b>
816	Personnel	-
	Other	39,554.00
	<b>Total Bruening Dr Sanitary Sewer</b>	<b>39,554.00</b>
819	Personnel	-
	Other	242,650.00
	<b>Total Corp &amp; Venture Drive</b>	<b>242,650.00</b>
820	Personnel	-
	Other	17,653.00
	<b>Total Manhattan S.A.</b>	<b>17,653.00</b>

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821	Personnel	-
	Other	6,640.00
	<b>Total Bradenton S.A.</b>	<b>6,640.00</b>
822	Personnel	-
	Other	260,386.00
	<b>Total W. Ridgewood Sewer S.A.</b>	<b>260,386.00</b>
836	Personnel	-
	Other	28,676.00
	<b>Total P.V. Sewers I</b>	<b>28,676.00</b>
839	Personnel	-
	Other	16,571.00
	<b>Total Thorncliff/Sagamore Sewers</b>	<b>16,571.00</b>
850	Personnel	-
	Other	-
	<b>Total Sidewalks</b>	<b>-</b>