

**City of Parma**  
 Schedule of Permanent Appropriations - Final  
 For the Year 2016

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-001	Personnel	640,597.00
	Other	1,350.00
	<b>Total Mayor's</b>	<b>641,947.00</b>
001-002	Personnel	-
	Other	319,876.00
	<b>Total Health District</b>	<b>319,876.00</b>
001-003	Personnel	-
	Other	4,859,205.00
	<b>Total Misc Executive</b>	<b>4,859,205.00</b>
001-010	Personnel	473,669.00
	Other	6,320.00
	<b>Total Safety</b>	<b>479,989.00</b>
001-011	Personnel	11,312,201.00
	Other	659,206.00
	<b>Total Police</b>	<b>11,971,407.00</b>
001-012	Personnel	7,414,210.00
	Other	142,100.00
	<b>Total Fire</b>	<b>7,556,310.00</b>
001-013	Personnel	156,115.00
	Other	184,135.00
	<b>Total Traffic Lighting</b>	<b>340,250.00</b>
001-014	Personnel	9,900.00
	Other	15,600.00
	<b>Total Auxiliary Police</b>	<b>25,500.00</b>
001-015	Personnel	760,572.00
	Other	21,850.00
	<b>Total Building</b>	<b>782,422.00</b>
001-016	Personnel	-
	Other	30,000.00
	<b>Total Print Shop</b>	<b>30,000.00</b>

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001-017	Personnel	2,281,129.00
	Other	142,430.00
	<b>Total Communication Center</b>	<b>2,423,559.00</b>
001-018	Personnel	1,649,107.00
	Other	112,600.00
	<b>Total Corrections</b>	<b>1,761,707.00</b>
001-020	Personnel	856,813.00
	Other	4,014,150.00
	<b>Total Service</b>	<b>4,870,963.00</b>
001-021	Personnel	-
	Other	-
	<b>Total Fire Hydrants</b>	<b>-</b>
001-022	Personnel	1,512,395.00
	Other	168,550.00
	<b>Total Recreation - General</b>	<b>1,680,945.00</b>
001-023	Personnel	90,691.00
	Other	45,000.00
	<b>Total Recreation - Concessions</b>	<b>135,691.00</b>
001-024	Personnel	197,038.00
	Other	131,589.36
	<b>Total Recreation - Ice Rink</b>	<b>328,627.36</b>
001-025	Personnel	114,364.00
	Other	26,098.64
	<b>Total Recreation - Pools</b>	<b>140,462.64</b>
001-026	Personnel	341,743.00
	Other	1,950.00
	<b>Total Senior Center</b>	<b>343,693.00</b>
001-027	Personnel	646,564.00
	Other	36,445.00
	<b>Total Engineering</b>	<b>683,009.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-028	Personnel	450,654.00
	Other	662,000.00
	<b>Total Public Land &amp; Buildings</b>	<b>1,112,654.00</b>
001-029	Personnel	219,824.00
	Other	44,400.00
	<b>Total Purchasing &amp; Personnel</b>	<b>264,224.00</b>
001-035	Personnel	497,508.00
	Other	17,730.00
	<b>Total Auditor</b>	<b>515,238.00</b>
001-036	Personnel	309,547.00
	Other	18,300.00
	<b>Total MIS</b>	<b>327,847.00</b>
001-040	Personnel	429,999.00
	Other	77,350.00
	<b>Total Treasurer</b>	<b>507,349.00</b>
001-041	Personnel	881,600.00
	Other	1,094,324.00
	<b>Total Tax</b>	<b>1,975,924.00</b>
001-045	Personnel	931,432.00
	Other	174,500.00
	<b>Total Law</b>	<b>1,105,932.00</b>
001-050	Personnel	754,263.00
	Other	29,150.00
	<b>Total Council</b>	<b>783,413.00</b>
001-065	Personnel	1,598,638.00
	Other	107,750.00
	<b>Total Municipal Court</b>	<b>1,706,388.00</b>

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001-070	Personnel	1,296,127.00
	Other	174,800.00
	<b>Total Clerk of Courts</b>	<b>1,470,927.00</b>
001-075	Personnel	100,233.00
	Other	49,750.00
	<b>Total Civil Service</b>	<b>149,983.00</b>
	<b>GENERAL FUND TOTAL</b>	<b>49,295,442.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
101	Personnel	1,654,000.00
	Other	-
	<b>Total Police Pension</b>	<b>1,654,000.00</b>
102	Personnel	1,981,000.00
	Other	-
	<b>Total Fire Pension</b>	<b>1,981,000.00</b>
103	Personnel	1,036,466.00
	Other	617,350.00
	<b>Total Ambulance Billing</b>	<b>1,653,816.00</b>
104	Personnel	1,095,222.00
	Other	1,731,000.00
	<b>Total Police Levy</b>	<b>2,826,222.00</b>
105	Personnel	1,365,320.00
	Other	1,297,015.00
	<b>Total Fire Levy</b>	<b>2,662,335.00</b>
106	Personnel	424,355.00
	Other	-
	<b>Total Safer Grant</b>	<b>424,355.00</b>
112	Personnel	14,844.00
	Other	-
	<b>Total Taser Replacement Project</b>	<b>14,844.00</b>
113	Personnel	-
	Other	85,910.00
	<b>Total 2014 Assistance to Firefighters</b>	<b>85,910.00</b>
114	Personnel	-
	Other	68,182.00
	<b>Total 2015 Assistance to Firefighters</b>	<b>68,182.00</b>
124	Personnel	-
	Other	3,000.00
	<b>Total Commissary Fund</b>	<b>3,000.00</b>

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130	Personnel	-
	Other	85,800.00
	<b>Total DARE</b>	<b>85,800.00</b>
131	Personnel	-
	Other	208,621.00
	<b>Total Law Enforcement Trust</b>	<b>208,621.00</b>
133	Personnel	-
	Other	29,771.00
	<b>Total Housing of Prisoners</b>	<b>29,771.00</b>
134	Personnel	-
	Other	56,237.00
	<b>Total Radio Systems Lease</b>	<b>56,237.00</b>
143	Personnel	10,800.00
	Other	-
	<b>Total DUI Prevention Task Force</b>	<b>10,800.00</b>
150	Personnel	-
	Other	752,202.00
	<b>Total Parmatown TIF</b>	<b>752,202.00</b>
161	Personnel	-
	Other	159,865.00
	<b>Total Indgnt Drivers Alcohol Treatment</b>	<b>159,865.00</b>
162	Personnel	-
	Other	30,000.00
	<b>Total Enforcement &amp; Education</b>	<b>30,000.00</b>
164	Personnel	47,000.00
	Other	21,610.00
	<b>Total Probation Supervision Fund</b>	<b>68,610.00</b>
165	Personnel	105,364.00
	Other	170,300.00
	<b>Total PMC Clerk Computerization</b>	<b>275,664.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
166	Personnel	-
	Other	40,000.00
	<b>Total I.D.I.A.M.</b>	<b>40,000.00</b>
167	Personnel	-
	Other	95,000.00
	<b>Total Court Facilities Mgmt Fund</b>	<b>95,000.00</b>
170	Personnel	31,838.00
	Other	250.00
	<b>Total Juvenile Diversion Community Service</b>	<b>32,088.00</b>
174	Personnel	70,869.00
	Other	600.00
	<b>Total VOCA</b>	<b>71,469.00</b>
175	Personnel	2,854.00
	Other	-
	<b>Total SVAA</b>	<b>2,854.00</b>
176	Personnel	37,942.00
	Other	-
	<b>Total Traffic Intervention Fund</b>	<b>37,942.00</b>
180	Personnel	20,000.00
	Other	-
	<b>Total First -Time Offender Diversion Program</b>	<b>20,000.00</b>
185	Personnel	147,252.00
	Other	44,300.00
	<b>Total Nutrition Services Grant</b>	<b>191,552.00</b>
186	Personnel	-
	Other	493.00
	<b>Total Senior Meals on Wheels</b>	<b>493.00</b>
188	Personnel	32,502.00
	Other	250.00
	<b>Total Senior Meals</b>	<b>32,752.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
189	Personnel	900.00
	Other	-
	<b>Total Seven Hills Trans</b>	<b>900.00</b>
203	Personnel	-
	Other	5,324.00
	<b>Total 2014 Title III</b>	<b>5,324.00</b>
204	Personnel	-
	Other	5,059.00
	<b>Total 2015 Title III</b>	<b>5,059.00</b>
205	Personnel	119,658.00
	Other	1,900.00
	<b>Total 2016 Title III</b>	<b>121,558.00</b>
206	Personnel	-
	Other	60,010.00
	<b>Total CDBG Revolving Loan Fund</b>	<b>60,010.00</b>
233	Personnel	-
	Other	1,994.00
	<b>Total CDBG 2014</b>	<b>1,994.00</b>
234	Personnel	-
	Other	60.00
	<b>Total CDBG 2015</b>	<b>60.00</b>
235	Personnel	276,698.00
	Other	772,051.00
	<b>Total CDBG 2016</b>	<b>1,048,749.00</b>
236	Personnel	-
	Other	246.00
	<b>Total CDBG 2005</b>	<b>246.00</b>
248	Personnel	-
	Other	5,000.00
	<b>Total '98 Litter Prev &amp; Recycl</b>	<b>5,000.00</b>



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270	Personnel	458,262.00
	Other	-
	<b>Total Public Housing</b>	<b>458,262.00</b>
275	Personnel	635,932.00
	Other	-
	<b>Total Sewer Maintenance</b>	<b>635,932.00</b>
276	Personnel	4,069,150.00
	Other	705,500.00
	<b>Total Street Construction &amp; Maintenance</b>	<b>4,774,650.00</b>
277	Personnel	281,893.00
	Other	60,000.00
	<b>Total State Highway 7 1/2%</b>	<b>341,893.00</b>
278	Personnel	600,000.00
	Other	-
	<b>Total Municipal Motor Vehicle License Tax</b>	<b>600,000.00</b>
279	Personnel	300.00
	Other	6,150.00
	<b>Total Animal Shelter</b>	<b>6,450.00</b>
285	Personnel	-
	Other	645,000.00
	<b>Total Land Acquisition</b>	<b>645,000.00</b>
286	Personnel	-
	Other	453,000.00
	<b>Total Special Parks &amp; Rec</b>	<b>453,000.00</b>
289	Personnel	250,561.00
	Other	24,540.00
	<b>Total Housing Maintenance Code</b>	<b>275,101.00</b>
315	Personnel	-
	Other	1,001,362.00
	<b>Total Justice Center Bond Retirement</b>	<b>1,001,362.00</b>

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337	Personnel	-
	Other	222,350.00
	<b>Total Gannett Land Purchase</b>	<b>222,350.00</b>
348	Personnel	-
	Other	526,850.00
	<b>Total 2005 Fire Station Construction</b>	<b>526,850.00</b>
363	Personnel	-
	Other	2,996.00
	<b>Total W 24/33 Water</b>	<b>2,996.00</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>
370	Personnel	-
	Other	14,415.00
	<b>Total Chestnet Hills Water</b>	<b>14,415.00</b>
381	Personnel	-
	Other	14,176.00
	<b>Total Broadview Rd Sanitary</b>	<b>14,176.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
382	Personnel	-
	Other	162,490.00
	<b>Total Chestnut Hills Sanitary</b>	<b>162,490.00</b>
383	Personnel	-
	Other	59,576.00
	<b>Total Ridge Rd Sanitary</b>	<b>59,576.00</b>
384	Personnel	-
	Other	25,244.00
	<b>Total Brookpark,W 60 Sanitary</b>	<b>25,244.00</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>
403	Personnel	270,000.00
	Other	1,215,452.00
	<b>Total Fire Department Building Fund</b>	<b>1,485,452.00</b>
405	Personnel	-
	Other	14,308,160.00
	<b>Total City Income Tax - Capital Improvements</b>	<b>14,308,160.00</b>
423	Personnel	-
	Other	5,548,797.11
	<b>Total Comm Ctr - Ridge Rd</b>	<b>5,548,797.11</b>
436	Personnel	-
	Other	308,042.00
	<b>Total Pleasant Valley Sewers II</b>	<b>308,042.00</b>
441	Personnel	-
	Other	52,114.00
	<b>Total Tuxedo Ave Water - Phase I</b>	<b>52,114.00</b>

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443	Personnel	-
	Other	642,343.00
	<b>Total Sprague Rd Reconst</b>	<b>642,343.00</b>
450	Personnel	-
	Other	512,056.00
	<b>Total 2010 Improvement Note</b>	<b>512,056.00</b>
467	Personnel	-
	Other	709,858.00
	<b>Total Sprague Road Sanitary Sewer</b>	<b>709,858.00</b>
473	Personnel	-
	Other	235,245.00
	<b>Total Parkhaven Dr Sewers</b>	<b>235,245.00</b>
474	Personnel	-
	Other	513,093.00
	<b>Total Gettysburg Sewers</b>	<b>513,093.00</b>
475	Personnel	-
	Other	79,283.00
	<b>Total Brookdale Ave Sewers</b>	<b>79,283.00</b>
477	Personnel	-
	Other	320,680.00
	<b>Total Green Valley Sewers</b>	<b>320,680.00</b>
479	Personnel	-
	Other	6,376.00
	<b>Total Manhattan ARRA - 2009</b>	<b>6,376.00</b>
481	Personnel	-
	Other	432.00
	<b>Total Grantwood/W. Ridgewood ARRA 2009</b>	<b>432.00</b>
482	Personnel	-
	Other	6,721.00
	<b>Total Grantwood/W. Ridgewood USEPA</b>	<b>6,721.00</b>

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486	Personnel	-
	Other	478,464.00
	<b>Total Ridge Rd Water &amp; Sanitary Imp</b>	<b>478,464.00</b>
520	Personnel	487,112.00
	Other	584,130.00
	<b>Total Ridgewood Golf Course</b>	<b>1,071,242.00</b>
605	Personnel	231,696.00
	Other	472,420.00
	<b>Total Liability Insurance</b>	<b>704,116.00</b>
610	Personnel	8,384,100.00
	Other	2,000.00
	<b>Total Medical Insurance</b>	<b>8,386,100.00</b>
612	Personnel	67,722.00
	Other	94,994.00
	<b>Total Store Room</b>	<b>162,716.00</b>
615	Personnel	921,336.00
	Other	16,545.00
	<b>Total Workers Comp Insurance Fund</b>	<b>937,881.00</b>
701	Personnel	152,995.00
	Other	-
	<b>Total Accrued O/T</b>	<b>152,995.00</b>
702	Personnel	150,866.00
	Other	-
	<b>Total Accrued S/L</b>	<b>150,866.00</b>
705	Personnel	-
	Other	5,000.00
	<b>Total Lot Grade</b>	<b>5,000.00</b>
721	Personnel	-
	Other	14,000.00
	<b>Total Baseball Sponsors</b>	<b>14,000.00</b>

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723	Personnel Other	- 6,000.00
	<b>Total Recreational Deposits</b>	<b>6,000.00</b>
728	Personnel Other	- 2,375.00
	<b>Total Web Check</b>	<b>2,375.00</b>
730	Personnel Other	- 1,000.00
	<b>Total Christmas Tree</b>	<b>1,000.00</b>
735	Personnel Other	- 200.00
	<b>Total Contractors Retainer</b>	<b>200.00</b>
755	Personnel Other	- 700.00
	<b>Total Fire Hydrants</b>	<b>700.00</b>
760	Personnel Other	- 6,500.00
	<b>Total Memorial Hall</b>	<b>6,500.00</b>
778	Personnel Other	- 20,600.00
	<b>Total OBBS Assessment</b>	<b>20,600.00</b>
779	Personnel Other	- 1,500.00
	<b>Unclaimed Funds</b>	<b>1,500.00</b>
790	Personnel Other	- 36,000.00
	<b>Total Sales Tax (State)</b>	<b>36,000.00</b>
793	Personnel Other	- 17,000.00
	<b>Total Family Violence Shelters</b>	<b>17,000.00</b>

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794	Personnel	-
	Other	106,000.00
	<b>Total Modernization Of Vital Records</b>	<b>106,000.00</b>
796	Personnel	-
	Other	31,000.00
	<b>Total Child Abuse &amp; Neglect</b>	<b>31,000.00</b>
798	Personnel	-
	Other	2,600.00
	<b>Total Ohio Cemetary Fund</b>	<b>2,600.00</b>
799	Personnel	-
	Other	109,747.00
	<b>Total Computer Fees</b>	<b>109,747.00</b>
805	Personnel	-
	Other	24,150.00
	<b>Total Noxious Weeds</b>	<b>24,150.00</b>
807	Personnel	-
	Other	50.00
	<b>Total Chronic Nuisance Problems</b>	<b>50.00</b>
810	Personnel	-
	Other	1,139,030.00
	<b>Total Street Lighting</b>	<b>1,129,180.00</b>
815	Personnel	-
	Other	14,143.00
	<b>Total Burden Dr Sanitary Sewer</b>	<b>14,143.00</b>
816	Personnel	-
	Other	49,842.00
	<b>Total Bruening Dr Sanitary Sewer</b>	<b>49,842.00</b>
819	Personnel	-
	Other	71,985.00
	<b>Total Corp &amp; Venture Drive</b>	<b>71,985.00</b>

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820	Personnel	-
	Other	15,495.00
	<b>Total Manhattan S.A.</b>	<b>15,495.00</b>
821	Personnel	-
	Other	17,849.00
	<b>Total Bradenton S.A.</b>	<b>17,849.00</b>
822	Personnel	-
	Other	434,558.00
	<b>Total W. Ridgewood Sewer S.A.</b>	<b>434,558.00</b>
836	Personnel	-
	Other	33,000.00
	<b>Total P.V. Sewers I</b>	<b>33,000.00</b>
839	Personnel	-
	Other	16,120.00
	<b>Total Thorncliff/Sagamore Sewers</b>	<b>16,120.00</b>
850	Personnel	-
	Other	-
	<b>Total Sidewalks</b>	<b>-</b>