

City of Parma, Ohio
 Schedule of Permanent Appropriations
 For the Year 2018

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-001	Personnel	653,888
	Other	1,000
	Total Mayor's	654,888
001-002	Personnel	-
	Other	336,196
	Total Health District	336,196
001-003	Personnel	-
	Other	5,287,982
	Total Misc Executive	5,287,982
001-010	Personnel	533,184
	Other	7,250
	Total Safety	540,434
001-011	Personnel	11,924,023
	Other	635,700
	Total Police	12,559,723
001-012	Personnel	8,430,721
	Other	197,900
	Total Fire	8,628,621
001-013	Personnel	164,891
	Other	127,905
	Total Traffic Lighting	292,796
001-014	Personnel	14,500
	Other	11,000
	Total Auxiliary Police	25,500
001-015	Personnel	820,642
	Other	40,027
	Total Building	860,669
001-016	Personnel	-
	Other	30,000
	Total Print Shop	30,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-017	Personnel	2,566,660
	Other	169,600
	Total Communication Center	2,736,260
001-018	Personnel	1,674,211
	Other	83,100
	Total Corrections	1,757,311
001-020	Personnel	910,169
	Other	4,252,850
	Total Service	5,163,019
001-022	Personnel	1,550,074
	Other	172,965
	Total Recreation - General	1,723,039
001-023	Personnel	99,240
	Other	42,000
	Total Recreation - Concessions	141,240
001-024	Personnel	183,843
	Other	153,900
	Total Recreation - Ice Rink	337,743
001-025	Personnel	110,613
	Other	78,000
	Total Recreation - Pools	188,613
001-026	Personnel	373,405
	Other	1,000
	Total Senior Center	374,405
001-027	Personnel	710,580
	Other	78,479
	Total Engineering	789,059
001-028	Personnel	448,617
	Other	656,000
	Total Public Land & Buildings	1,104,617

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001-029	Personnel	244,777
	Other	57,650
	Total Purchasing & Personnel	302,427
001-035	Personnel	570,943
	Other	16,800
	Total Auditor	587,743
001-036	Personnel	340,565
	Other	25,600
	Total MIS	366,165
001-040	Personnel	469,640
	Other	77,050
	Total Treasurer	546,690
001-041	Personnel	988,527
	Other	1,051,465
	Total Tax	2,039,992
001-045	Personnel	925,060
	Other	186,200
	Total Law	1,111,260
001-050	Personnel	788,975
	Other	31,400
	Total Council	820,375
001-065	Personnel	1,823,261
	Other	115,600
	Total Municipal Court	1,938,861
001-070	Personnel	1,424,579
	Other	174,639
	Total Clerk of Courts	1,599,218
001-075	Personnel	117,851
	Other	47,650
	Total Civil Service	165,501
	GENERAL FUND TOTAL	53,010,347.00

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
101	Personnel	1,766,000
	Other	-
	Total Police Pension	1,766,000
102	Personnel	1,980,000
	Other	-
	Total Fire Pension	1,980,000
103	Personnel	943,126
	Other	508,575
	Total Ambulance Billing	1,451,701
104	Personnel	1,103,563
	Other	1,781,000
	Total Police Levy	2,884,563
105	Personnel	1,774,875
	Other	1,155,225
	Total Fire Levy	2,930,100
106	Personnel	-
	Other	-
	Total SAFER Grant	-
115	Personnel	43,750
	Other	-
	Total Law Enforcement Diversion	43,750
116	Personnel	17,741
	Other	117,259
	Total Body-Worn Camera Grant	135,000
124	Personnel	-
	Other	1,375
	Total Commissary Fund	1,375
130	Personnel	-
	Other	90,000
	Total DARE	90,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
131	Personnel	-
	Other	113,500
	Total Law Enforcement Trust	113,500
133	Personnel	-
	Other	25,000
	Total Housing of Prisoners	25,000
134	Personnel	-
	Other	61,800
	Total Radio Systems Lease	61,800
143	Personnel	5,000
	Other	-
	Total DUI Prevention Task Force	5,000
150	Personnel	-
	Other	845,000
	Total Parmatown TIF	845,000
161	Personnel	-
	Other	75,000
	Total Indgnt Drivers Alcohol Treatment	75,000
162	Personnel	-
	Other	15,000
	Total Enforcement & Education	15,000
164	Personnel	47,000
	Other	12,000
	Total Probation Supervision Fund	59,000
165	Personnel	125,071
	Other	84,500
	Total PMC Clerk Computerization	209,571
166	Personnel	-
	Other	40,000
	Total PMC Clerk Computerization	40,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
167	Personnel	-
	Other	25,000
	Total Court Facilities Mgmt Fund	25,000
170	Personnel	26,420
	Other	200
	Total Juvenile Diversion Community Service	26,620
174	Personnel	76,571
	Other	800
	Total VOCA/SVAA	77,371
175	Personnel	2,854
	Other	2,137
	Total VOCA/SVAA	4,991
176	Personnel	32,837
	Other	-
	Total Traffic Intervention Program 00-01	32,837
180	Personnel	20,000
	Other	-
	Total First Time Offender Diversion Program	20,000
185	Personnel	189,150
	Other	50,500
	Total Nutrition Services Grant	239,650
188	Personnel	27,907
	Other	250
	Total Senior Meals	28,157
189	Personnel	10,958
	Other	3,000
	Total Seven Hills Transportation P.Ship	13,958
196	Personnel	124,412
	Other	9,625
	Total 2018 Title III	134,037

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
206	Personnel	-
	Other	27,507
	Total CDBG Revolving Loan	27,507
216	Personnel	-
	Other	14,660
	Total HUD Non-Classified Program Income	14,660
225	Personnel	282,961
	Other	822,232
	Total CDBG 2018	1,105,193
236	Personnel	-
	Other	38,157
	Total CDBG 2017	38,157
248	Personnel	-
	Other	5,000
	Total Community Recycling Awareness	5,000
270	Personnel	516,160
	Other	-
	Total Public Housing	516,160
275	Personnel	636,851
	Other	-
	Total Sewer Maintenance	636,851
276	Personnel	4,188,759
	Other	751,500
	Total Street Construction & Maintenance	4,940,259
277	Personnel	299,120
	Other	65,000
	Total State Highway 7 1/2%	364,120
278	Personnel	600,000
	Other	-
	Total Municipal Motor Vehicle License Tax	600,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
279	Personnel	300
	Other	7,350
	Total Animal Shelter	7,650
286	Personnel	-
	Other	323,500
	Total Special Parks & Rec	323,500
289	Personnel	306,570
	Other	24,720
	Total Housing Maintenance Code	331,290
315	Personnel	-
	Other	925,570
	Total Justice Center Bond Retirement	925,570
323	Personnel	-
	Other	173,350
	Total Comm Center Bond Retirement	173,350
337	Personnel	-
	Other	55,825
	Total Gannett Land Purchase	55,825
348	Personnel	-
	Other	528,875
	Total 2005 Fire Station Construction	528,875
364	Personnel	-
	Other	-
	Total Brookpark,W 60 Sanitary	-
365	Personnel	-
	Other	-
	Total State Rd Water II	-
366	Personnel	-
	Other	29,943
	Total State Rd Sanitary	29,943

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
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
381	Personnel	-
	Other	7,089
	Total Broadview Rd Sanitary	7,089
383	Personnel	-
	Other	-
	Total Ridge Rd Sanitary	-
384	Personnel	-
	Other	-
	Total Brookpark,W 60 Sanitary	-
385	Personnel	-
	Other	7,988
	Total Brookpark/Roseside Sanitary	7,988
386	Personnel	-
	Other	-
	Total State Rd Sanitary	-
403	Personnel	40,000
	Other	987,500
	Total Fire Department Building Fund	1,027,500
405	Personnel	-
	Other	12,883,506
	Total City Income Tax - Capital Improvements	12,883,506

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
423	Personnel	-
	Other	98,813
	Total Comm. Center - Ride Rd	98,813
441	Personnel	-
	Other	52,114
	Total Tuxedo Ave Water	52,114
443	Personnel	-
	Other	-
	Total Sprague Rd Reconst	-
445	Personnel	-
	Other	379,296
	Total Road Improvements - 2017	379,296
450	Personnel	-
	Other	-
	Total 2010 Improvements Note	-
467	Personnel	-
	Other	648,913
	Total Sprague Sanitary	648,913
473	Personnel	-
	Other	209,739
	Total Parkhaven Dr Sewers	209,739
474	Personnel	-
	Other	489,788
	Total Gettysburg Sewers	489,788
475	Personnel	-
	Other	106,197
	Total Brookdale Ave Sewers	106,197
477	Personnel	-
	Other	281,020
	Total Green Valley Sewers	281,020

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
482	Personnel	-
	Other	6,961
	Total Grandwood/Ridgewood - USEPA	6,961
486	Personnel	-
	Other	148,377
	Total Ridge Rd Water & Sanitary	148,377
487	Personnel	-
	Other	674,632
	Total	674,632
488	Personnel	-
	Other	143,448
	Total	143,448
489	Personnel	-
	Other	3,497,825
	Total	3,497,825
520	Personnel	506,253
	Other	636,075
	Total Ridgewood Golf Course	1,142,328
605	Personnel	244,994
	Other	417,720
	Total Liability Insurance	662,714
610	Personnel	9,699,220
	Other	2,000
	Total Medical Insurance	9,701,220
612	Personnel	76,479
	Other	88,369
	Total Store Room	164,848
615	Personnel	630,495
	Other	17,325
	Total Workers Comp Insurance Fund	647,820

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701	Personnel	100,000
	Other	-
	Total Accrued O/T	100,000
702	Personnel	100,000
	Other	-
	Total Accrued S/L	100,000
703	Personnel	21,904
	Other	-
	Total Payroll Stabilization Fund	21,904
705	Personnel	-
	Other	5,000
	Total Lot Grade	5,000
721	Personnel	-
	Other	14,000
	Total Baseball Sponsors	14,000
723	Personnel	-
	Other	8,000
	Total Recreational Deposits	8,000
728	Personnel	-
	Other	2,428
	Total Web Check	2,428
730	Personnel	-
	Other	1,200
	Total Christmas Tree	1,200
735	Personnel	-
	Other	500
	Total Contractors Retainer	500
740	Personnel	-
	Other	-
	Total Curb Cutting	-

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755	Personnel	-
	Other	1,000
	Total Fire Hydrants	1,000
760	Personnel	-
	Other	5,500
	Total Memorial Hall	5,500
774	Personnel	-
	Other	-
	Total Contractor Bond	-
776	Personnel	-
	Other	-
	Total Street Bond	-
778	Personnel	-
	Other	18,000
	Total OBBS Assessment	18,000
779	Personnel	-
	Other	1,500
	Total Unclaimed Funds	1,500
786	Personnel	-
	Other	-
	Total Fire Damaged Structures	-
790	Personnel	-
	Other	44,500
	Total Sales Tax (State)	44,500
793	Personnel	-
	Other	18,000
	Total Family Violence Shelters	18,000
794	Personnel	-
	Other	108,000
	Total Modernization Of Vital Records	108,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
796	Personnel	-
	Other	35,000
	Total Child Abuse & Neglect	35,000
798	Personnel	-
	Other	2,800
	Total Ohio Cemetary Fund	2,800
799	Personnel	-
	Other	120,000
	Total Computer Fees	120,000
805	Personnel	-
	Other	21,200
	Total Noxious Weeds	21,200
807	Personnel	-
	Other	50
	Total Chronic Nuisance Problems	50
810	Personnel	-
	Other	1,122,000
	Total Street Lighting	1,122,000
815	Personnel	-
	Other	10,588
	Total Burden Dr Sanitary Sewer	10,588
816	Personnel	-
	Other	68,883
	Total Bruening Dr Sanitary Sewer	68,883
819	Personnel	-
	Other	-
	Total Corp & Venture Drive	-
820	Personnel	-
	Other	25,883
	Total Manhattan Sewers S.A.	25,883

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
821	Personnel	-
	Other	17,890
	Total Bradenton Sewers S.A.	17,890
822	Personnel	-
	Other	575,032
	Total West Ridgewood Sewers	575,032
836	Personnel	-
	Other	31,050
	Total P.V. Sewers I	31,050
839	Personnel	-
	Other	19,466
	Total Thorncliff/Sagamore Sewers	19,466
	Total Other Funds	59,492,203.00