

City of Parma
 Schedule of Permanent Appropriations - Final
 For the Year 2019

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-001	Personnel	685,176
	Other	450
	Total Mayor's	685,626
001-002	Personnel	-
	Other	386,789
	Total Health District	386,789
001-003	Personnel	-
	Other	4,914,797
	Total Misc Executive	4,914,797
001-010	Personnel	561,848
	Other	4,750
	Total Safety	566,598
001-011	Personnel	12,615,262
	Other	521,932
	Total Police	13,137,194
001-012	Personnel	8,512,242
	Other	177,200
	Total Fire	8,689,442
001-013	Personnel	172,684
	Other	124,355
	Total Traffic Lighting	297,039
001-014	Personnel	9,100
	Other	16,000
	Total Auxiliary Police	25,100
001-015	Personnel	876,798
	Other	44,435
	Total Building	921,233
001-016	Personnel	-
	Other	25,000
	Total Print Shop	25,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-017	Personnel	2,073,651
	Other	107,350
	Total Communication Center	2,181,001
001-018	Personnel	1,831,880
	Other	72,100
	Total Corrections	1,903,980
001-020	Personnel	953,038
	Other	4,455,200
	Total Service	5,408,238
001-022	Personnel	1,548,700
	Other	170,850
	Total Recreation - General	1,719,550
001-023	Personnel	103,375
	Other	40,000
	Total Recreation - Concessions	143,375
001-024	Personnel	175,429
	Other	170,000
	Total Recreation - Ice Rink	345,429
001-025	Personnel	103,248
	Other	73,100
	Total Recreation - Pools	176,348
001-026	Personnel	377,108
	Other	1,200
	Total Senior Center	378,308
001-027	Personnel	753,175
	Other	38,791
	Total Engineering	791,966

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-028	Personnel	468,299
	Other	681,503
	Total Public Land & Buildings	1,149,802
001-029	Personnel	272,557
	Other	40,000
	Total Purchasing & Personnel	312,557
001-035	Personnel	594,053
	Other	15,950
	Total Auditor	610,003
001-036	Personnel	350,578
	Other	26,932
	Total MIS	377,510
001-040	Personnel	494,095
	Other	71,050
	Total Treasurer	565,145
001-041	Personnel	998,625
	Other	1,113,465
	Total Tax	2,112,090
001-045	Personnel	963,415
	Other	106,300
	Total Law	1,069,715
001-050	Personnel	785,897
	Other	28,400
	Total Council	814,297
001-065	Personnel	1,930,081
	Other	126,100
	Total Municipal Court	2,056,181

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-070	Personnel	1,542,217
	Other	177,518
	Total Clerk of Courts	1,719,735
001-075	Personnel	121,172
	Other	15,100
	Total Civil Service	136,272
	GENERAL FUND TOTAL	53,620,320.00

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
101	Personnel	1,836,000
	Other	-
	Total Police Pension	1,836,000
102	Personnel	2,009,196
	Other	22,804
	Total Fire Pension	2,032,000
103	Personnel	840,815
	Other	484,850
	Total Ambulance Billing	1,325,665
104	Personnel	1,304,282
	Other	1,494,731
	Total Police Levy	2,799,013
105	Personnel	1,600,000
	Other	1,187,500
	Total Fire Levy	2,787,500
106	Personnel	61,013
	Other	-
	Total SAFER GRANT fy 2018	61,013
115	Personnel	33,958
	Other	7,199
	Total Law Enforcement Diversion Grant	41,157
116	Personnel	17,741
	Other	105,571
	Total Body Camera Grant	123,312
118	Personnel	-
	Other	105,125
	Total NOPEC Grant 2018	105,125
119	Personnel	-
	Other	50,000
	Total Cuyahoga County Supplemental Grant	50,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
124	Personnel	-
	Other	1,300
	Total Commissary Fund	1,300
130	Personnel	-
	Other	90,000
	Total DARE	90,000
131	Personnel	-
	Other	210,500
	Total Law Enforcement Trust	210,500
133	Personnel	-
	Other	25,000
	Total Housing of Prisoners	25,000
134	Personnel	-
	Other	71,800
	Total Radio Systems Lease	71,800
136	Personnel	-
	Other	50,000
	Total Law Enforcement Block Grant	50,000
137	Personnel	27,635
	Other	-
	Total IDEP 2019	27,635
138	Personnel	19,923
	Other	-
	Total STEP 2019	19,923
140	Personnel	6,774
	Other	-
	Total DDEP 2019	6,774
143	Personnel	12,000
	Other	-
	Total DUI Prevention Task Force	12,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
144	Personnel	6,800
	Other	-
	Total Metro Quick Response Team	6,800
150	Personnel	-
	Other	1,657,945
	Total Parmatown TIF	1,657,945
161	Personnel	-
	Other	125,000
	Total Indgnt Drivers Alcohol Treatment	125,000
162	Personnel	-
	Other	5,000
	Total Enforcement & Education	5,000
164	Personnel	47,000
	Other	27,000
	Total Probation Supervision Fund	74,000
165	Personnel	190,380
	Other	80,000
	Total PMC Clerk Computerization	270,380
166	Personnel	-
	Other	58,000
	Total IDIAM	58,000
167	Personnel	-
	Other	25,000
	Total Court Facilities Mgmt Fund	25,000
170	Personnel	26,049
	Other	200
	Total Juvenile Diversion Community Service	26,249
174	Personnel	86,599
	Other	800
	Total VOCA/SVAA	87,399

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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	32,377
	Other	-
	Total Traffic Intervention Program 00-01	32,377
177	Personnel	989
	Other	-
	Total DDEP 2020	989
179	Personnel	4,069
	Other	-
	Total IDEP 2020	4,069
180	Personnel	20,000
	Other	-
	Total First Time Offender Diversion Program	20,000
181	Personnel	2,582
	Other	-
	Total STEP 2020	2,582
185	Personnel	172,447
	Other	53,000
	Total Nutrition Services Grant	225,447
188	Personnel	32,790
	Other	250
	Total Senior Meals	33,040
189	Personnel	10,958
	Other	3,000
	Total Seven Hills Transportation P.Ship	13,958
195	Personnel	-
	Other	-
	Total 2017 Title III	-

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
196	Personnel	-
	Other	-
	Total 2018 Title III	-
197	Personnel	111,808
	Other	4,125
	Total 2019 Title III	115,933
206	Personnel	-
	Other	8,920
	Total CDBG Revolving Loan	8,920
216	Personnel	-
	Other	2,700
	Total HUD Non-Classified Prog Income	2,700
223	Personnel	-
	Other	99,512
	Total Chevy Blvd Traffic Signal	99,512
225	Personnel	-
	Other	20,870
	Total CDBG 2018	20,870
226	Personnel	364,900
	Other	808,177
	Total CDBG 2019	1,173,077
246	Personnel	-
	Other	20,000
	Total OCJS License Plate Reader Grant	20,000
248	Personnel	-
	Other	5,000
	Total Community Recycling Awareness	5,000
249	Personnel	-
	Other	36,899
	Total County Demo Program	36,899

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
270	Personnel	550,748
	Other	4,963,886
	Total Public Housing	5,514,634
275	Personnel	682,917
	Other	-
	Total Sewer Maintenance	682,917
276	Personnel	4,279,647
	Other	749,000
	Total Street Construction & Maintenance	5,028,647
277	Personnel	302,465
	Other	65,000
	Total State Highway 7 1/2%	367,465
278	Personnel	575,000
	Other	-
	Total Municipal Motor Vehicle License Tax	575,000
279	Personnel	400
	Other	6,900
	Total Animal Shelter	7,300
285	Personnel	-
	Other	-
	Total Land Acquisition	-
286	Personnel	-
	Other	180,500
	Total Special Parks & Rec	180,500
289	Personnel	338,011
	Other	28,880
	Total Housing Maintenance Code	366,891
315	Personnel	-
	Other	920,850
	Total Justice Center Bond Retirement	920,850

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
323	Personnel	-
	Other	171,550
	Total Comm Center Bond Retirement	171,550
337	Personnel	-
	Other	-
	Total Gannett Land Purchase	-
348	Personnel	-
	Other	532,200
	Total 2005 Fire Station Construction	532,200
364	Personnel	-
	Other	-
	Total Brookpark,W 60 Sanitary	-
365	Personnel	-
	Other	-
	Total State Rd Water II	-
366	Personnel	-
	Other	-
	Total State Rd Sanitary	-
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
372	Personnel	-
	Other	42,119
	Total OPWC Day Dr Improvements	42,119

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
373	Personnel	-
	Other	17,077
	Total OPWC Chevy Blvd Storm/Sanitary Imp	17,077
381	Personnel	-
	Other	-
	Total Broadview Rd Sanitary	-
383	Personnel	-
	Other	-
	Total Ridge Rd Sanitary	-
384	Personnel	-
	Other	-
	Total Brookpark,W 60 Sanitary	-
385	Personnel	-
	Other	-
	Total Brookpark/Roseside Sanitary	-
386	Personnel	-
	Other	-
	Total State Rd Sanitary	-
403	Personnel	395,000
	Other	593,600
	Total Fire Department Building Fund	988,600
405	Personnel	-
	Other	13,453,812
	Total City Income Tax - Capital Improvements	13,453,812
423	Personnel	-
	Other	80,600
	Total Comm. Center - Ride Rd	80,600
433	Personnel	-
	Other	1,351,000
	Total Parmadale Demo	1,351,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
436	Personnel	-
	Other	331,459
	Total Pleasant Valley Sewers 2	331,459
441	Personnel	-
	Other	52,114
	Total Tuxedo Ave Water	52,114
443	Personnel	-
	Other	-
	Total Sprague Rd Reconst	-
445	Personnel	-
	Other	3,090,000
	Total Road Improvements - 2017	3,090,000
451	Personnel	-
	Other	617,978
	Total Orchard Park Storm Sewer Imp	617,978
453	Personnel	-
	Other	1,000,000
	Total Broadrock Drill Drop	1,000,000
460	Personnel	-
	Other	1,800,000
	Total ODOT/Law Dept Const	1,800,000
467	Personnel	-
	Other	617,107
	Total Sprague Sanitary	617,107
473	Personnel	-
	Other	197,599
	Total Parkhaven Dr Sewers	197,599
474	Personnel	-
	Other	478,321
	Total Gettysburg Sewers	478,321

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
475	Personnel	-
	Other	1,631,308
	Total Brookdale Ave Sewers	1,631,308
477	Personnel	-
	Other	260,357
	Total Green Valley Sewers	260,357
482	Personnel	-
	Other	6,973
	Total Grandwood/Ridgewood - USEPA	6,973
486	Personnel	-
	Other	133,753
	Total Ridge Rd Water & Sanitary	133,753
487	Personnel	-
	Other	317,886
	Total Chevy Blvd Storm/Sanitary	317,886
488	Personnel	-
	Other	1,316,448
	Total Day Dr Street Imp	1,316,448
489	Personnel	-
	Other	700,969
	Total Ridge Rd Water & Sanitary - phase 2	700,969
520	Personnel	499,439
	Other	680,750
	Total Ridgewood Golf Course	1,180,189
605	Personnel	259,020
	Other	397,700
	Total Liability Insurance	656,720
610	Personnel	10,603,648
	Other	-
	Total Medical Insurance	10,603,648

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
612	Personnel	77,644
	Other	86,931
	Total Store Room	164,575
615	Personnel	690,610
	Other	18,325
	Total Workers Comp Insurance Fund	708,935
701	Personnel	86,600
	Other	-
	Total Accrued O/T	86,600
702	Personnel	77,300
	Other	-
	Total Accrued S/L	77,300
703	Personnel	-
	Other	-
	Total Payroll Stabilization Fund	-
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	5,650
	Total Web Check	5,650
730	Personnel	-
	Other	800
	Total Christmas Tree	800

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
735	Personnel	-
	Other	500
	Total Contractors Retainer	500
740	Personnel	-
	Other	500
	Total Curb Cutting	500
755	Personnel	-
	Other	1,000
	Total Fire Hydrants	1,000
760	Personnel	-
	Other	5,500
	Total Memorial Hall	5,500
778	Personnel	-
	Other	18,000
	Total OBBS Assessment	18,000
779	Personnel	-
	Other	1,500
	Total Unclaimed Funds	1,500
790	Personnel	-
	Other	42,000
	Total Sales Tax (State)	42,000
793	Personnel	-
	Other	22,958
	Total Family Violence Shelters	22,958
794	Personnel	-
	Other	142,500
	Total Modernization Of Vital Records	142,500
796	Personnel	-
	Other	46,075
	Total Child Abuse & Neglect	46,075

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
798	Personnel	-
	Other	2,700
	Total Ohio Cemetary Fund	2,700
799	Personnel	-
	Other	86,500
	Total Computer Fees	86,500
805	Personnel	-
	Other	24,300
	Total Noxious Weeds	24,300
807	Personnel	-
	Other	50
	Total Chronic Nuisance Problems	50
810	Personnel	-
	Other	1,122,000
	Total Street Lighting	1,122,000
815	Personnel	-
	Other	7,538
	Total Burden Dr Sanitary Sewer	7,538
816	Personnel	-
	Other	78,803
	Total Bruening Dr Sanitary Sewer	78,803
819	Personnel	-
	Other	-
	Total Corp & Venture Drive	-
820	Personnel	-
	Other	30,852
	Total Manhattan Sewers S.A.	30,852

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821	Personnel	-
	Other	17,452
	Total Bradenton Sewers S.A.	17,452
822	Personnel	-
	Other	666,107
	Total West Ridgewood Sewers	666,107
836	Personnel	-
	Other	30,050
	Total P.V. Sewers I	30,050
839	Personnel	-
	Other	20,726
	Total Thorncliff/Sagamore Sewers	20,726
	Total Other Funds	74,594,980.33