

City of Parma, Ohio
Schedule of Permanent Appropriations
For the Year 2020

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
101	Personnel	1,920,000
	Other	-
	Total Police Pension	1,920,000
102	Personnel	2,162,000
	Other	-
	Total Fire Pension	2,162,000
103	Personnel	833,480
	Other	469,000
	Total Ambulance Billing	1,302,480
104	Personnel	1,049,876
	Other	1,585,302
	Total Police Levy	2,635,178
105	Personnel	1,360,000
	Other	1,325,000
	Total Fire Levy	2,685,000
106	Personnel	516,940
	Other	60,212
	Total SAFER - FY 2018	577,152
115	Personnel	30,000
	Other	-
	Total Law Enforcement Diversion	30,000
116	Personnel	-
	Other	97,571
	Total Body-Worn Camera Grant	97,571

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118	Personnel	-
	Other	105,125
	Total Body-NOPEC Grant - 2018	105,125
119	Personnel	-
	Other	50,000
	Total Cuyahoga County CD Supplemental Grant	50,000
124	Personnel	-
	Other	1,200
	Total Commissary Fund	1,200
127	Personnel	-
	Other	421,364
	Total Assistance to Firefighters Grant - FY 2018 - FR00276	421,364
130	Personnel	-
	Other	80,000
	Total DARE	80,000
131	Personnel	-
	Other	109,761
	Total Law Enforcement Trust	109,761
133	Personnel	-
	Other	27,000
	Total Housing of Prisoners	27,000
134	Personnel	-
	Other	79,500
	Total Radio Systems Lease	79,500

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
136	Personnel	-
	Other	20,000
	Total Law Enforcement Trust Fund - Federal	20,000
143	Personnel	10,000
	Other	-
	Total DUI Prevention Task Force	10,000
144	Personnel	15,000
	Other	-
	Total MetroHealth Quick Response Team	15,000
150	Personnel	-
	Other	1,636,200
	Total Parmatown TIF	1,636,200
161	Personnel	-
	Other	75,000
	Total Indgnt Drivers Alcohol Treatment	75,000
162	Personnel	-
	Other	5,000
	Total Enforcement & Education	5,000
164	Personnel	47,000
	Other	17,000
	Total Probation Supervision Fund	64,000
165	Personnel	119,945
	Other	189,000
	Total PMC Clerk Computerization	308,945

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
166	Personnel	-
	Other	33,000
	Total PMC Clerk Computerization	33,000
167	Personnel	-
	Other	25,000
	Total Court Facilities Mgmt Fund	25,000
170	Personnel	26,012
	Other	200
	Total Juvenile Diversion Community Service	26,212
174	Personnel	87,837
	Other	800
	Total VOCA/SVAA	88,637
175	Personnel	2,854
	Other	-
	Total VOCA/SVAA	2,854
176	Personnel	32,332
	Other	-
	Total Traffic Intervention Program	32,332
177	Personnel	5,477
	Other	989
	Total Traffic Intervention Program	6,466
179	Personnel	24,211
	Other	4,069
	Total Traffic Intervention Program	28,280

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
180	Personnel	20,000
	Other	-
	Total First Time Offender Diversion Program	20,000
181	Personnel	17,772
	Other	2,582
	Total STEP - 2020	20,354
185	Personnel	177,323
	Other	57,000
	Total Nutrition Services Grant	234,323
186	Personnel	-
	Other	11,447
	Total Senior Meals	11,447
188	Personnel	30,421
	Other	1,000
	Total Senior Meals	31,421
189	Personnel	12,183
	Other	-
	Total Seven Hills Transportation P.Ship	12,183
198	Personnel	105,788
	Other	725
	Total 2020 Title III	106,513
226	Personnel	-
	Other	57,743
	Total CDBG 2019	57,743

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227	Personnel	369,649
	Other	769,293
	Total CDBG 2020	1,138,942
246	Personnel	-
	Other	20,000
	Total OCJS License Plate Reader Grant	20,000
270	Personnel	552,460
	Other	4,046,348
	Total Public Housing	4,598,808
275	Personnel	694,007
	Other	-
	Total Sewer Maintenance	694,007
276	Personnel	4,813,408
	Other	655,000
	Total Street Construction & Maintenance	5,468,408
277	Personnel	306,667
	Other	70,000
	Total State Highway 7 1/2%	376,667
278	Personnel	550,000
	Other	-
	Total Municipal Motor Vehicle License Tax	550,000
279	Personnel	400
	Other	8,900
	Total Animal Shelter	9,300

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
286	Personnel	-
	Other	177,000
	Total Special Parks & Rec	177,000
289	Personnel	323,408
	Other	39,850
	Total Housing Maintenance Code	363,258
315	Personnel	-
	Other	794,050
	Total Justice Center Bond Retirement	794,050
323	Personnel	-
	Other	173,850
	Total Comm Center Bond Retirement	173,850
348	Personnel	-
	Other	523,100
	Total 2005 Fire Station Construction	523,100
370	Personnel	-
	Other	14,416
	Total Chestnet Hills Water	14,416
372	Personnel	-
	Other	42,119
	Total Day Drive Improvements	42,119
373	Personnel	-
	Other	17,077
	Total Chevy Blvd Storm/Sanitary	17,077

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
403	Personnel	250,000
	Other	632,500
	Total Fire Department Building Fund	882,500
405	Personnel	-
	Other	12,978,000
	Total City Income Tax - Capital Improvements	12,978,000
434	Personnel	-
	Other	2,000,375
	Total Old Rockside Rd/Broadrock Sanitary	2,000,375
441	Personnel	-
	Other	51,114
	Total Tuxedo Ave Water	51,114
443	Personnel	-
	Other	9,875
	Total Sprague Rd Reconst	9,875
451	Personnel	-
	Other	617,978
	Total Orchard Park Storm Sewer	617,978
467	Personnel	-
	Other	584,648
	Total Sprague Sanitary	584,648
473	Personnel	-
	Other	185,774
	Total Parkhaven Dr Sewers	185,774

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
474	Personnel	-
	Other	466,549
	Total Gettysburg Sewers	466,549
475	Personnel	-
	Other	577,790
	Total Brookdale Ave Sewers	577,790
477	Personnel	-
	Other	240,350
	Total Green Valley Sewers	240,350
486	Personnel	-
	Other	133,753
	Total Ridge Rd Water & Sanitary	133,753
487	Personnel	-
	Other	317,886
	Total Chevy Blvd Storm/Sanitary	317,886
520	Personnel	498,715
	Other	661,800
	Total Ridgewood Golf Course	1,160,515
605	Personnel	284,531
	Other	451,700
	Total Liability Insurance	736,231
610	Personnel	11,509,928
	Other	-
	Total Medical Insurance	11,509,928

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
612	Personnel	56,916
	Other	82,806
	Total Store Room	139,722
615	Personnel	595,000
	Other	18,325
	Total Workers Comp Insurance Fund	613,325
701	Personnel	88,000
	Other	-
	Total Accrued O/T	88,000
702	Personnel	75,000
	Other	-
	Total Accrued S/L	75,000
703	Personnel	1,376,736
	Other	-
	Total Payroll Stabilization Fund	1,376,736
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

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
728	Personnel	-
	Other	8,600
	Total Web Check	8,600
730	Personnel	-
	Other	1,000
	Total Christmas Tree	1,000
735	Personnel	-
	Other	1,000
	Total Contractors Retainer	1,000
740	Personnel	-
	Other	1,000
	Total Curb Cutting	1,000
755	Personnel	-
	Other	1,000
	Total Fire Hydrants	1,000
760	Personnel	-
	Other	6,000
	Total Memorial Hall	6,000
778	Personnel	-
	Other	18,000
	Total OBBS Assessment	18,000
779	Personnel	-
	Other	5,000
	Total Unclaimed Funds	5,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
790	Personnel	-
	Other	44,000
	Total Sales Tax (State)	44,000
793	Personnel	-
	Other	26,000
	Total Family Violence Shelters	26,000
794	Personnel	-
	Other	145,000
	Total Modernization Of Vital Records	145,000
796	Personnel	-
	Other	48,000
	Total Child Abuse & Neglect	48,000
798	Personnel	-
	Other	2,700
	Total Ohio Cemetary Fund	2,700
799	Personnel	-
	Other	85,000
	Total Computer Fees	85,000
805	Personnel	-
	Other	25,500
	Total Noxious Weeds	25,500
807	Personnel	-
	Other	50
	Total Chronic Nuisance Problems	50

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810	Personnel	-
	Other	1,009,080
	Total Street Lighting	1,009,080
815	Personnel	-
	Other	4,488
	Total Burden Dr Sanitary Sewer	4,488
816	Personnel	-
	Other	82,072
	Total Bruening Dr Sanitary Sewer	82,072
820	Personnel	-
	Other	35,789
	Total Manhattan Sewers S.A.	35,789
821	Personnel	-
	Other	17,482
	Total Bradenton Sewers S.A.	17,482
822	Personnel	-
	Other	763,179
	Total West Ridgewood Sewers	763,179
836	Personnel	-
	Other	29,050
	Total P.V. Sewers I	29,050
839	Personnel	-
	Other	20,929
	Total Thorncliff/Sagamore Sewers	20,929
	Total Other Funds	67,268,211.00