

City of Parma, Ohio
 Schedule of Permanent Appropriations
 For the Year 2021

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-001	Personnel	514,438
	Other	300
	Total Mayor's	514,738
001-002	Personnel	-
	Other	444,725
	Total Health District	444,725
001-003	Personnel	-
	Other	5,339,935
	Total Misc Executive	5,339,935
001-010	Personnel	513,359
	Other	1,528,139
	Total Safety	2,041,498
001-011	Personnel	13,637,801
	Other	694,100
	Total Police	14,331,901
001-012	Personnel	9,264,741
	Other	222,500
	Total Fire	9,487,241
001-013	Personnel	178,031
	Other	174,440
	Total Traffic Lighting	352,471
001-014	Personnel	11,000
	Other	16,000
	Total Auxiliary Police	27,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-015	Personnel	944,996
	Other	64,515
	Total Building	1,009,511
001-016	Personnel	-
	Other	25,000
	Total Print Shop	25,000
001-017	Personnel	2,089,292
	Other	219,750
	Total Communication Center	2,309,042
001-018	Personnel	1,729,600
	Other	105,850
	Total Corrections	1,835,450
001-020	Personnel	988,967
	Other	5,620,250
	Total Service	6,609,217
001-022	Personnel	1,613,362
	Other	180,810
	Total Recreation - General	1,794,172
001-023	Personnel	62,334
	Other	45,000
	Total Recreation - Concessions	107,334
001-024	Personnel	164,173
	Other	184,700
	Total Recreation - Ice Rink	348,873

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-025	Personnel	105,630
	Other	72,100
	Total Recreation - Pools	177,730
001-026	Personnel	396,167
	Other	1,200
	Total Senior Center	397,367
001-027	Personnel	799,662
	Other	74,682
	Total Engineering	874,344
001-028	Personnel	430,872
	Other	705,000
	Total Public Land & Buildings	1,135,872
001-029	Personnel	288,585
	Other	33,500
	Total Purchasing & Personnel	322,085
001-035	Personnel	702,079
	Other	21,800
	Total Auditor	723,879
001-036	Personnel	392,823
	Other	27,800
	Total MIS	420,623
001-040	Personnel	531,174
	Other	74,250
	Total Treasurer	605,424

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-041	Personnel	1,114,209
	Other	1,147,159
	Total Tax	2,261,368
001-045	Personnel	1,032,206
	Other	171,300
	Total Law	1,203,506
001-050	Personnel	868,684
	Other	29,600
	Total Council	898,284
001-065	Personnel	2,084,742
	Other	148,600
	Total Municipal Court	2,233,342
001-070	Personnel	1,588,810
	Other	268,600
	Total Clerk of Courts	1,857,410
001-075	Personnel	117,806
	Other	28,775
	Total Civil Service	146,581
	GENERAL FUND TOTAL	59,835,923.00

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
101	Personnel Other	1,960,000 -
	Total Police Pension	1,960,000
102	Personnel Other	2,318,000 -
	Total Fire Pension	2,318,000
103	Personnel Other	743,441 524,000
	Total Ambulance Billing	1,267,441
104	Personnel Other	1,049,876 1,585,301
	Total Police Levy	2,635,177
105	Personnel Other	1,410,000 1,478,500
	Total Fire Levy	2,888,500
106	Personnel Other	389,542 -
	Total SAFER - FY 2018	389,542
124	Personnel Other	- 1,200
	Total Commissary Fund	1,200
130	Personnel Other	- 55,000
	Total DARE	55,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
131	Personnel	-
	Other	158,212
	Total Law Enforcement Trust	158,212
133	Personnel	-
	Other	27,000
	Total Housing of Prisoners	27,000
134	Personnel	-
	Other	79,500
	Total Radio Systems Lease	79,500
136	Personnel	-
	Other	30,000
	Total Law Enforcement Trust Fund - Federal	30,000
143	Personnel	5,000
	Other	-
	Total DUI Prevention Task Force	5,000
150	Personnel	-
	Other	1,700,000
	Total Parmatown TIF	1,700,000
161	Personnel	-
	Other	25,000
	Total Indgnt Drivers Alcohol Treatment	25,000
162	Personnel	-
	Other	5,000
	Total Enforcement & Education	5,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
164	Personnel	47,000
	Other	17,000
	Total Probation Supervision Fund	64,000
165	Personnel	118,475
	Other	234,000
	Total PMC Clerk Computerization	352,475
166	Personnel	-
	Other	10,000
	Total PMC Clerk Computerization	10,000
167	Personnel	-
	Other	35,000
	Total Court Facilities Mgmt Fund	35,000
170	Personnel	25,900
	Other	200
	Total Juvenile Diversion Community Service	26,100
174	Personnel	91,902
	Other	800
	Total VOCA/SVAA	92,702
175	Personnel	2,854
	Other	-
	Total VOCA/SVAA	2,854
176	Personnel	32,193
	Other	-
	Total Traffic Intervention Program	32,193

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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	-
	Other	-
	Total STEP - 2020	-
185	Personnel	188,012
	Other	56,500
	Total Nutrition Services Grant	244,512
188	Personnel	32,683
	Other	1,000
	Total Senior Meals	33,683
189	Personnel	13,702
	Other	-
	Total Seven Hills Transportation P.Ship	13,702
199	Personnel	111,582
	Other	52,000
	Total 2021 Title III	163,582
224	Personnel	-
	Other	38,000
	Total Hollenbeck Lake Dam	38,000
228	Personnel	385,754
	Other	774,685
	Total CDBG 2021	1,160,439

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
253	Personnel	-
	Other	768,685
	Total CDBG - CV	768,685
270	Personnel	481,067
	Other	5,799,478
	Total Public Housing	6,280,545
275	Personnel	669,883
	Other	-
	Total Sewer Maintenance	669,883
276	Personnel	5,382,203
	Other	673,000
	Total Street Construction & Maintenance	6,055,203
277	Personnel	297,953
	Other	70,000
	Total State Highway 7 1/2%	367,953
278	Personnel	550,000
	Other	-
	Total Municipal Motor Vehicle License Tax	550,000
279	Personnel	400
	Other	7,500
	Total Animal Shelter	7,900
286	Personnel	-
	Other	178,250
	Total Special Parks & Rec	178,250

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
289	Personnel	304,971
	Other	50,510
	Total Housing Maintenance Code	355,481
315	Personnel	-
	Other	793,500
	Total Justice Center Bond Retirement	793,500
323	Personnel	-
	Other	171,000
	Total Comm Center Bond Retirement	171,000
348	Personnel	-
	Other	529,000
	Total 2005 Fire Station Construction	529,000
370	Personnel	-
	Other	7,208
	Total Chestnet Hills Water	7,208
372	Personnel	-
	Other	42,119
	Total Day Drive Improvements	42,119
373	Personnel	-
	Other	17,077
	Total Chevy Blvd Storm/Sanitary	17,077
403	Personnel	130,000
	Other	713,000
	Total Fire Department Building Fund	843,000

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405	Personnel	-
	Other	11,805,306
Total City Income Tax - Capital Improvements		11,805,306
433	Personnel	-
	Other	-
Total Parmadale		-
434	Personnel	-
	Other	2,125,000
Total Old Rockside Rd/Broadrock Sanitary		2,125,000
459	Personnel	-
	Other	200,000
Total Hickory Hills/S. Canterbury/2535 Culvert		200,000
460	Personnel	-
	Other	-
Total Broadview Rd/Law Dept		-
463	Personnel	-
	Other	425,000
Total W. Ridgewood Culvert		425,000
464	Personnel	-
	Other	500,000
Total 2021 Catch Basin Program		500,000
467	Personnel	-
	Other	-
Total Sprague Sanitary		-

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
470	Personnel	-
	Other	79,695
	Total Ridge/PV Storm Sewer Outlet/Rustic Trail Sewer	79,695
473	Personnel	-
	Other	140
	Total Parkhaven Dr Sewers	140
474	Personnel	-
	Other	140
	Total Gettysburg Sewers	140
475	Personnel	-
	Other	-
	Total Brookdale Ave Sewers	-
477	Personnel	-
	Other	230
	Total Green Valley Sewers	230
490	Personnel	-
	Other	1,267,000
	Total Sprague Rd Sanitary/Water	1,267,000
520	Personnel	501,058
	Other	499,800
	Total Ridgewood Golf Course	1,000,858
605	Personnel	288,850
	Other	476,700
	Total Liability Insurance	765,550

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610	Personnel	11,821,709
	Other	-
	Total Medical Insurance	11,821,709
612	Personnel	31,053
	Other	98,200
	Total Store Room	129,253
615	Personnel	575,000
	Other	20,325
	Total Workers Comp Insurance Fund	595,325
701	Personnel	160,000
	Other	-
	Total Accrued O/T	160,000
702	Personnel	150,000
	Other	-
	Total Accrued S/L	150,000
703	Personnel	55,000
	Other	-
	Total Payroll Stabilization Fund	55,000
705	Personnel	-
	Other	5,000
	Total Lot Grade	5,000
721	Personnel	-
	Other	15,000
	Total Baseball Sponsors	15,000

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
723	Personnel	-
	Other	9,000
	Total Recreational Deposits	9,000
728	Personnel	-
	Other	6,000
	Total Web Check	6,000
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

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
779	Personnel	-
	Other	5,000
	Total Unclaimed Funds	5,000
790	Personnel	-
	Other	40,000
	Total Sales Tax (State)	40,000
793	Personnel	-
	Other	25,000
	Total Family Violence Shelters	25,000
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	2,800
	Total Ohio Cemetary Fund	2,800
799	Personnel	-
	Other	55,000
	Total Computer Fees	55,000
805	Personnel	-
	Other	25,500
	Total Noxious Weeds	25,500

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
807	Personnel	-
	Other	100
	Total Chronic Nuisance Problems	100
810	Personnel	-
	Other	1,002,000
	Total Street Lighting	1,002,000
820	Personnel	-
	Other	7,515
	Total Manhattan Sewers S.A.	7,515
821	Personnel	-
	Other	17,513
	Total Bradenton Sewers S.A.	17,513
822	Personnel	-
	Other	154,286
	Total West Ridgewood Sewers	154,286
836	Personnel	-
	Other	33,050
	Total P.V. Sewers I	33,050
839	Personnel	-
	Other	13,650
	Total Thorncliff/Sagamore Sewers	13,650
	Total Other Funds	66,188,238.00