

**City of Parma, Ohio**  
**Schedule of Permanent Appropriations**  
**For the year 2023**

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-001	Personnel	519,149
	Other	200
	<b>Total Mayor's</b>	<b>519,349</b>
001-002	Personnel	-
	Other	535,465
	<b>Total Health District</b>	<b>535,465</b>
001-003	Personnel	-
	Other	5,942,963
	<b>Total Misc Executive</b>	<b>5,942,963</b>
001-010	Personnel	460,536
	Other	916,475
	<b>Total Safety</b>	<b>1,377,011</b>
001-011	Personnel	15,538,917
	Other	882,200
	<b>Total Police</b>	<b>16,421,117</b>
001-012	Personnel	11,027,721
	Other	278,000
	<b>Total Fire</b>	<b>11,305,721</b>
001-013	Personnel	194,754
	Other	235,680
	<b>Total Traffic Lighting</b>	<b>430,434</b>
001-014	Personnel	11,000
	Other	19,000
	<b>Total Auxiliary Police</b>	<b>30,000</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-015	Personnel	1,250,988
	Other	66,000
	<b>Total Building</b>	<b>1,316,988</b>
001-016	Personnel	-
	Other	30,000
	<b>Total Print Shop</b>	<b>30,000</b>
001-017	Personnel	2,295,633
	Other	310,250
	<b>Total Communication Center</b>	<b>2,605,883</b>
001-018	Personnel	1,856,446
	Other	156,800
	<b>Total Corrections</b>	<b>2,013,246</b>
001-020	Personnel	1,067,661
	Other	6,096,300
	<b>Total Service</b>	<b>7,163,961</b>
001-022	Personnel	1,767,186
	Other	222,510
	<b>Total Recreation - General</b>	<b>1,989,696</b>
001-023	Personnel	70,160
	Other	60,000
	<b>Total Recreation - Concessions</b>	<b>130,160</b>
001-024	Personnel	193,735
	Other	229,000
	<b>Total Recreation - Ice Rink</b>	<b>422,735</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-025	Personnel	117,829
	Other	80,500
	<b>Total Recreation - Pools</b>	<b>198,329</b>
001-026	Personnel	486,920
	Other	5,000
	<b>Total Senior Center</b>	<b>491,920</b>
001-027	Personnel	845,655
	Other	46,610
	<b>Total Engineering</b>	<b>892,265</b>
001-028	Personnel	578,318
	Other	917,000
	<b>Total Public Land &amp; Buildings</b>	<b>1,495,318</b>
001-029	Personnel	327,132
	Other	44,250
	<b>Total Purchasing &amp; Personnel</b>	<b>371,382</b>
001-035	Personnel	679,165
	Other	25,450
	<b>Total Auditor</b>	<b>704,615</b>
001-036	Personnel	365,870
	Other	23,525
	<b>Total MIS</b>	<b>389,395</b>
001-040	Personnel	556,598
	Other	81,400
	<b>Total Treasurer</b>	<b>637,998</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
001-041	Personnel	1,192,057
	Other	1,598,212
	<b>Total Tax</b>	<b>2,790,269</b>
001-045	Personnel	1,103,506
	Other	173,900
	<b>Total Law</b>	<b>1,277,406</b>
001-050	Personnel	1,028,513
	Other	73,550
	<b>Total Council</b>	<b>1,102,063</b>
001-065	Personnel	2,309,769
	Other	153,500
	<b>Total Municipal Court</b>	<b>2,463,269</b>
001-070	Personnel	1,670,019
	Other	357,000
	<b>Total Clerk of Courts</b>	<b>2,027,019</b>
001-075	Personnel	127,159
	Other	42,650
	<b>Total Civil Service</b>	<b>169,809</b>
	<b>GENERAL FUND TOTAL</b>	<b>67,245,786.00</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
101	Personnel	2,196,000
	Other	-
	<b>Total Police Pension</b>	<b>2,196,000</b>
102	Personnel	2,334,000
	Other	-
	<b>Total Fire Pension</b>	<b>2,334,000</b>
103	Personnel	879,142
	Other	768,750
	<b>Total Ambulance Billing</b>	<b>1,647,892</b>
104	Personnel	1,010,454
	Other	1,837,131
	<b>Total Police Levy</b>	<b>2,847,585</b>
105	Personnel	1,680,000
	Other	1,257,000
	<b>Total Fire Levy</b>	<b>2,937,000</b>
107	Personnel	318,646
	Other	-
	<b>Total ARPA - First Responders Grant</b>	<b>318,646</b>
112	Personnel	-
	Other	180,700
	<b>Total Assistance to Firefighters - FY 2020</b>	<b>180,700</b>
115	Personnel	30,000.00
	Other	-
	<b>Total Law Enforcement Diversion</b>	<b>30,000</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
119	Personnel	-
	Other	47,337
<b>Total Cuyahoga County CD Supplemental Grant</b>		<b>47,337</b>
124	Personnel	-
	Other	3,000
<b>Total Commissary Fund</b>		<b>3,000</b>
130	Personnel	-
	Other	60,000
<b>Total DARE</b>		<b>60,000</b>
131	Personnel	-
	Other	239,761
<b>Total Law Enforcement Trust</b>		<b>239,761</b>
133	Personnel	-
	Other	20,000
<b>Total Housing of Prisoners</b>		<b>20,000</b>
134	Personnel	-
	Other	71,300
<b>Total Radio Systems Lease</b>		<b>71,300</b>
136	Personnel	-
	Other	30,000
<b>Total Law Enforcement Trust Fund - Federal</b>		<b>30,000</b>
143	Personnel	5,000
	Other	-
<b>Total DUI Prevention Task Force</b>		<b>5,000</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
150	Personnel	-
	Other	1,400,000
	<b>Total Parmatown TIF</b>	<b>1,400,000</b>
153	Personnel	-
	Other	22,000
	<b>Total Coronavirus Emergency Supplemental Grant</b>	<b>22,000</b>
161	Personnel	-
	Other	17,000
	<b>Total Indgnt Drivers Alcohol Treatment</b>	<b>17,000</b>
162	Personnel	-
	Other	13,000
	<b>Total Enforcement &amp; Education</b>	<b>13,000</b>
164	Personnel	47,000
	Other	28,000
	<b>Total Probation Supervision Fund</b>	<b>75,000</b>
165	Personnel	137,173
	Other	187,000
	<b>Total PMC Clerk Computerization</b>	<b>324,173</b>
166	Personnel	-
	Other	40,000
	<b>Total PMC Clerk Computerization</b>	<b>40,000</b>
167	Personnel	-
	Other	130,000
	<b>Total Court Facilities Mgmt Fund</b>	<b>130,000</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
170	Personnel	25,500
	Other	200
	<b>Total Juvenile Diversion Community Service</b>	<b>25,700</b>
174	Personnel	100,729
	Other	800
	<b>Total VOCA/SVAA</b>	<b>101,529</b>
175	Personnel	2,854
	Other	-
	<b>Total VOCA/SVAA</b>	<b>2,854</b>
176	Personnel	32,193
	Other	-
	<b>Total Traffic Intervention Program</b>	<b>32,193</b>
180	Personnel	20,000
	Other	-
	<b>Total First Time Offender Diversion Program</b>	<b>20,000</b>
185	Personnel	246,730
	Other	72,500
	<b>Total Nutrition Services Grant</b>	<b>319,230</b>
188	Personnel	50,832
	Other	8,000
	<b>Total Senior Meals</b>	<b>58,832</b>
192	Personnel	6,885,295
	Other	8,059,479
	<b>Total American Rescue Plan Act</b>	<b>14,944,774</b>



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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
201	Personnel	160,470
	Other	2,500
	<b>Total 2023 Title III</b>	<b>162,970</b>
206	Personnel	-
	Other	12
	<b>Total CDBG Revolving Loan</b>	<b>12</b>
224	Personnel	-
	Other	47,500
	<b>Total Hollenbeck Lake Dam</b>	<b>47,500</b>
229	Personnel	-
	Other	58,786
	<b>Total CDBG 2022</b>	<b>58,786</b>
230	Personnel	390,351
	Other	724,555
	<b>Total CDBG 2023</b>	<b>1,114,906</b>
248	Personnel	-
	Other	6,000
	<b>Total Community Recycling Awareness</b>	<b>6,000</b>
253	Personnel	-
	Other	335,301
	<b>Total CDBG - CV</b>	<b>335,301</b>
270	Personnel	616,810
	Other	5,800,000
	<b>Total Public Housing</b>	<b>6,416,810</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
275	Personnel	619,566
	Other	-
	<b>Total Sewer Maintenance</b>	<b>619,566</b>
276	Personnel	5,884,484
	Other	905,000
	<b>Total Street Construction &amp; Maintenance</b>	<b>6,789,484</b>
277	Personnel	352,391
	Other	80,000
	<b>Total State Highway 7 1/2%</b>	<b>432,391</b>
278	Personnel	575,000
	Other	-
	<b>Total Municipal Motor Vehicle License Tax</b>	<b>575,000</b>
279	Personnel	400
	Other	8,500
	<b>Total Animal Shelter</b>	<b>8,900</b>
286	Personnel	-
	Other	195,000
	<b>Total Special Parks &amp; Rec</b>	<b>195,000</b>
289	Personnel	452,021
	Other	37,950
	<b>Total Housing Maintenance Code</b>	<b>489,971</b>
310	Personnel	-
	Other	665,900
	<b>Total 2021 Various Purpose &amp; Refunding Bonds</b>	<b>665,900</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
315	Personnel	-
	Other	795,600
	<b>Total Justice Center Bond Retirement</b>	<b>795,600</b>
323	Personnel	-
	Other	170,150
	<b>Total Comm Center Bond Retirement</b>	<b>170,150</b>
372	Personnel	-
	Other	42,119
	<b>Total Day Drive Improvements</b>	<b>42,119</b>
373	Personnel	-
	Other	17,077
	<b>Total Chevy Blvd Storm/Sanitary</b>	<b>17,077</b>
401	Personnel	-
	Other	308,413
	<b>Total 2021 CWD Backfill Pvmnt Repair Program</b>	<b>308,413</b>
403	Personnel	205,000
	Other	886,000
	<b>Total Fire Department Building Fund</b>	<b>1,091,000</b>
405	Personnel	-
	Other	16,578,659
	<b>Total City Income Tax - Capital Improvements</b>	<b>16,578,659</b>
416	Personnel	-
	Other	4,000,000
	<b>Total Ridgewood Clubhouse/Event Center</b>	<b>4,000,000</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
421	Personnel	-
	Other	170,000
<b>Total Ridge Rd Resurfacing from Pearl to Flowerdale</b>		<b>170,000</b>
434	Personnel	-
	Other	353,478
<b>Total Old Rockside Rd/Broadrock Sanitary</b>		<b>353,478</b>
435	Personnel	-
	Other	612,134
<b>Total State Rd Emergency Pavement Repairs</b>		<b>612,134</b>
441	Personnel	-
	Other	52,114
<b>Total Tuxedo Ave Water</b>		<b>52,114</b>
456	Personnel	-
	Other	25,672
<b>Total Meadowlane Headwall</b>		<b>25,672</b>
459	Personnel	-
	Other	19,852
<b>Total Hickory Hills/S. Canterbury/2535 Culvert</b>		<b>19,852</b>
461	Personnel	-
	Other	9,080
<b>Total Fenway Storm Sewer Imp</b>		<b>9,080</b>
463	Personnel	-
	Other	70,919
<b>Total W. Ridgewood Culvert</b>		<b>70,919</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
464	Personnel	-
	Other	20,214
	<b>Total 2021 Catch Basin Program</b>	<b>20,214</b>
467	Personnel	-
	Other	489,145
	<b>Total Sprague Sanitary</b>	<b>489,145</b>
471	Personnel	-
	Other	122,221
	<b>Total Green Acres Sewer Imp</b>	<b>122,221</b>
472	Personnel	-
	Other	880,947
	<b>Total Kruger Avenue Sewer Imp</b>	<b>880,947</b>
473	Personnel	-
	Other	148,925
	<b>Total Parkhaven Dr Sewers</b>	<b>148,925</b>
474	Personnel	-
	Other	432,013
	<b>Total Gettysburg Sewers</b>	<b>432,013</b>
477	Personnel	-
	Other	178,594
	<b>Total Green Valley Sewers</b>	<b>178,594</b>
482	Personnel	-
	Other	7,024
	<b>Total Grandwood/Ridgewood - USEPA</b>	<b>7,024</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
490	Personnel	-
	Other	750
	<b>Total Sprague Rd Sanitary/Water</b>	<b>750</b>
520	Personnel	584,741
	Other	536,850
	<b>Total Ridgewood Golf Course</b>	<b>1,121,591</b>
605	Personnel	339,358
	Other	517,300
	<b>Total Liability Insurance</b>	<b>856,658</b>
610	Personnel	13,050,095
	Other	-
	<b>Total Medical Insurance</b>	<b>13,050,095</b>
612	Personnel	71,630
	Other	110,250
	<b>Total Store Room</b>	<b>181,880</b>
615	Personnel	750,000
	Other	25,150
	<b>Total Workers Comp Insurance Fund</b>	<b>775,150</b>
701	Personnel	150,000
	Other	-
	<b>Total Accrued O/T</b>	<b>150,000</b>
702	Personnel	75,000
	Other	-
	<b>Total Accrued S/L</b>	<b>75,000</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
705	Personnel	-
	Other	5,000
	<b>Total Lot Grade</b>	<b>5,000</b>
721	Personnel	-
	Other	18,000
	<b>Total Baseball Sponsors</b>	<b>18,000</b>
723	Personnel	-
	Other	7,000
	<b>Total Recreational Deposits</b>	<b>7,000</b>
728	Personnel	-
	Other	5,512
	<b>Total Web Check</b>	<b>5,512</b>
730	Personnel	-
	Other	1,000
	<b>Total Christmas Tree</b>	<b>1,000</b>
735	Personnel	-
	Other	1,000
	<b>Total Contractors Retainer</b>	<b>1,000</b>
740	Personnel	-
	Other	1,000
	<b>Total Curb Cutting</b>	<b>1,000</b>
755	Personnel	-
	Other	1,000
	<b>Total Fire Hydrants</b>	<b>1,000</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
760	Personnel	-
	Other	6,000
	<b>Total Memorial Hall</b>	<b>6,000</b>
778	Personnel	-
	Other	28,000
	<b>Total OBBS Assessment</b>	<b>28,000</b>
779	Personnel	-
	Other	5,000
	<b>Total Unclaimed Funds</b>	<b>5,000</b>
790	Personnel	-
	Other	40,000
	<b>Total Sales Tax (State)</b>	<b>40,000</b>
793	Personnel	-
	Other	30,000
	<b>Total Family Violence Shelters</b>	<b>30,000</b>
794	Personnel	-
	Other	170,000
	<b>Total Modernization Of Vital Records</b>	<b>170,000</b>
796	Personnel	-
	Other	58,000
	<b>Total Child Abuse &amp; Neglect</b>	<b>58,000</b>
798	Personnel	-
	Other	3,111
	<b>Total Ohio Cemetary Fund</b>	<b>3,111</b>



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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
799	Personnel	-
	Other	67,000
	<b>Total Computer Fees</b>	<b>67,000</b>
805	Personnel	-
	Other	28,300
	<b>Total Noxious Weeds</b>	<b>28,300</b>
807	Personnel	-
	Other	100
	<b>Total Chronic Nuisance Problems</b>	<b>100</b>
810	Personnel	-
	Other	953,600
	<b>Total Street Lighting</b>	<b>953,600</b>
820	Personnel	-
	Other	7,543
	<b>Total Manhattan Sewers S.A.</b>	<b>7,543</b>
821	Personnel	-
	Other	17,579
	<b>Total Bradenton Sewers S.A.</b>	<b>17,579</b>
822	Personnel	-
	Other	237,088
	<b>Total West Ridgewood Sewers</b>	<b>237,088</b>
836	Personnel	-
	Other	30,550
	<b>Total P.V. Sewers I</b>	<b>30,550</b>

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<u>Fund</u>	<u>Description</u>	<u>Amount</u>
839	Personnel	-
	Other	12,650
	<b>Total Thorncliff/Sagamore Sewers</b>	<b>12,650</b>
889	Personnel	-
	Other	114,947
	<b>Total Ridge Rd Water/Sanitary II Special Assessment</b>	<b>114,947</b>
	<b>Total Other Funds</b>	<b>93,068,456.53</b>