

Department of Finance Legislative Summary

ORDINANCE NO.: 117-2026

DESCRIPTION: An ordinance to make appropriations and provide current expenses for the daily operation of all municipal departments of the City of Cleveland for the fiscal year from January 1, 2026 until December 31, 2026.

Schedule of Change:

(Published pursuant to Section 39 of the Charter)

The following changes are made to provide for (reductions)/increases in various departments of City Government; to amend the total of the 2026 Appropriation Ordinance.

General Fund:

DIFFERENCE

Legislative Branch	1,000,000
Executive Branch	
General Government	708,034
Department of Parks and Recreation	699,000
Department of Public Health	250,000
Department of Public Safety	76,838
Department of Building and Housing	88,400
Non-Departmental	(2,537,400)
Total Executive Branch	(715,128)
TOTAL GENERAL FUND	284,872
TOTAL AMENDED APPROPRIATIONS FOR 2026	284,872

GENERAL FUND

LEGISLATIVE BRANCH

Council and Clerk of Council	\$ 1,000,000
I Personnel and Related Expenses (15 FT Executive Assistants)	\$ 975,000
II Other Expenses (VAPAC Contract)	\$ 25,000

TOTAL LEGISLATIVE BRANCH

\$ 1,000,000

EXECUTIVE BRANCH

GENERAL GOVERNMENT

Office of Prevention, Intervention & Opportunity	\$ 708,034
I Personnel and Related Expenses (1 FT Executive Assistant to the Mayor)	\$ 208,034
II Other Expenses (Y.O.U. contract)	\$ 500,000

TOTAL GENERAL GOVERNMENT

\$ 708,034

DEPARTMENT OF PARKS AND RECREATION

Division of Park Maintenance	\$	699,000
I Personnel and Related Expenses (10 Real Estate Maintenance Workers, \$75K for labor related to 1 additional council event per ward)	\$	699,000

TOTAL DEPARTMENT OF PARKS AND RECREATION \$ 699,000

DEPARTMENT OF PUBLIC HEALTH

Division of Health	\$	250,000
II Other Expenses (Sprouts Program)	\$	250,000

TOTAL DEPARTMENT OF PUBLIC HEALTH \$ 250,000

DEPARTMENT OF PUBLIC SAFETY

Division of Correction	\$	76,838
I Personnel and Related Expenses (1 FT for prisoner billing)	\$	76,838

TOTAL DEPARTMENT OF PUBLIC SAFETY \$ 76,838

DEPARTMENT OF BUILDING AND HOUSING

Division of Code Enforcement	\$	88,400
I Personnel and Related Expenses (1 FT Electrical Safety Inspector I)	\$	88,400

TOTAL DEPARTMENT OF BUILDING AND HOUSING \$ 88,400

NON-DEPARTMENTAL

Transfers to Other Funds	\$	(2,537,400)
II Other Expenses (\$4.5m to be transferred to N.E.F.; \$50K transfer to police districts; \$806,853 transfer for receivership program; (\$7,894,253) reduction to transfer to capital projects)	\$	(2,537,400)

TOTAL NON-DEPARTMENTAL \$(2,537,400)

TOTAL EXECUTIVE BRANCH \$ 284,872

TOTAL GENERAL FUND AMENDMENTS \$ 284,872