

ORDINANCE NO.: 156-2025

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, 2025 until December 31, 2025.

Schedule of Changes:

(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 2025 Appropriation Ordinance.

General Fund:	DIFFERENCE
Executive Branch	
General Government	735,474
Department of Parks and Recreation	741,956
Department of Public Health	280
Department of Public Safety	(458,000)
Department of Community Development	(1,719,480)
Non-Departmental	5,250,000
Total Executive Branch	4,550,230
TOTAL GENERAL FUND	4,550,230
TOTAL AMENDED APPROPRIATIONS FOR 2025	4,550,230

GENERAL FUND

EXECUTIVE BRANCH

GENERAL GOVERNMENT

Community Relations Board		\$	167,932
I Personnel and Related Expenses			
(2 part time employees, 1 FT LGBTQ Liaison)	\$	92,932	
II Other Expenses			
(Translation Services)	\$	75,000	
Office of Equal Opportunity		\$	67,542
I Personnel and Related Expenses			
(1 FT Mentor Protégé)	\$	67,542	
Office of Prevention, Intervention & Opportunity		\$	500,000
II Other Expenses			
(Additional for Y.O.U. contract)	\$	500,000	
TOTAL GENERAL GOVERNMENT		\$	735,474

DEPARTMENT OF PARKS AND RECREATION

Division of Recreation		\$	741,956
I Personnel and Related Expenses			
(10 Recreation Instructors, 3 Physical Directors)	\$	628,906	
II Other Expenses			
(Additional for N.L.I. contract)	\$	113,050	

TOTAL DEPARTMENT OF PARKS AND RECREATION

\$ 741,956

DEPARTMENT OF PUBLIC HEALTH

Public Health Administration		\$	280
I Personnel and Related Expenses			
(Removal of negative expenses in benefits)	\$	280	

TOTAL DEPARTMENT OF PUBLIC HEALTH

\$ 280

DEPARTMENT OF PUBLIC SAFETY

Division of Public Safety Administration		\$	(169,548)
I Personnel and Related Expenses			
(Moved 2 FT payroll employees to Fire)	\$	(169,548)	

Division of Fire		\$	218,548
I Personnel and Related Expenses			
(2 FT payroll employees from Safety Admin)	\$	169,548	
II Other Expenses			
(Additional funds for installation of smoke detectors)	\$	49,000	

Department of Justice		\$	(507,000)
II Other Expenses			
(Reduction of maintenance contracts)	\$	(507,000)	

TOTAL DEPARTMENT OF PUBLIC SAFETY

\$ (458,000)

DEPART OF COMMUNITY DEVELOPMENT DIRECTOR'S OFFICE

Community Development Director's Office		\$	(1,719,480)
I Personnel and Related Expenses			
(2 employees from CDBG, removed unemployment expenses)	\$	30,520	
II Other Expenses			
(removed \$350K CNP & \$1.4M for Housing Trust Fund)	\$	(1,750,000)	

TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT

(1,719,480)

NON-DEPARTMENTAL

Transfers to Other Funds		\$ 8,000,000
II Other Expenses		
(Additional funds to be transferred to N.E.F.)	\$ 8,000,000	
Other Administrative		\$ (2,750,000)
II Other Expenses		
(Removed \$250K for bank fees & \$2.5M Justice Center Tower Maintenance)	\$ (2,750,000)	

TOTAL NON-DEPARTMENTAL	\$ 5,250,000
TOTAL EXECUTIVE BRANCH	\$ 4,550,230
TOTAL GENERAL FUND AMENDMENTS	\$ 4,550,230