

Ordinance No. 156-2025

By Council Member Griffin
(by departmental request)

AN EMERGENCY 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.

WHEREAS, this ordinance constitutes an emergency measure providing for the daily operation of a municipal department; now therefore,

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF CLEVELAND:

Section 1. That to provide for the current expenses for the City of Cleveland for the fiscal year ending December 31, 2025, the following sums be and they are hereby appropriated via:

The sum of Eight Hundred Five Million, Six Hundred Eighty Two Thousand, Six Hundred Twenty Six Dollars (\$805,682,626) from the General Fund;

The sum of One Hundred Thirty Million, Nine Hundred Fourty Three Thousand, Three Hundred Two Dollars (\$130,943,302) from the Special Revenue Funds;

The sum of Eighty Nine Million, Six Hundred Thirty Seven Thousand, Two Hundred Twenty Nine Dollars (\$89,637,229) from the Debt Service Fund;

The sum of One Hundred Eighty Five Million, Two Hundred Sixty Thousand, Eight Hundred Fifty Five Dollars (\$185,260,855) from the Internal Service Funds;

The sum of Eight Hundred Ninety Six Million, Nine Hundred Twenty Thousand, Seven Hundred Seventy Two Dollars (\$896,920,772) from the Enterprise Funds;

The sum of Fourteen Million, Nine Hundred Eight Thousand, Four Hundred Nine Dollars (\$14,908,409) from the Trust and Agency Funds;

All set forth in the Mayor's Estimate on file with Council (**File No. 156-2025-A**) and identified in the aggregate amount for each department as follows:

Legislative Branch	\$9,341,334
Judicial Branch	\$47,826,884
Executive Branch	
General Government	39,004,534
Department of Aging	2,429,516
Department of Human Resources	6,678,786
Department of Law	21,716,472
Department of Finance	15,534,548
Department of Innovation and Technology	26,696,513
Department of Parks and Recreation	37,837,791
Department of Public Health	16,714,598
Department of Public Safety	409,361,753
Department of Public Works	67,097,574
Department of Community Development	4,582,823
Department of Building and Housing	17,421,384
Department of Economic Development	3,431,091
Nondepartmental	80,007,025
Total Executive Branch	748,514,408
TOTAL GENERAL FUND	805,682,626
Special Revenue Funds	130,943,302

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Internal Service Funds	185,260,855
Enterprise Funds	896,920,772
Agency Funds	14,908,409
Debt Service Funds	89,637,229
TOTAL APPROPRIATIONS FOR 2025	\$2,123,353,193

GENERAL FUND

LEGISLATIVE BRANCH

Council and Clerk of Council		\$9,341,334
I Personnel and Related Expenses	\$7,273,063	
II Other Expenses	2,068,271	
TOTAL LEGISLATIVE BRANCH		\$9,341,334

JUDICIAL BRANCH

Municipal Court - Judicial Division		\$26,835,705
I Personnel and Related Expenses	\$21,168,674	
II Other Expenses	5,667,031	
Municipal Court - Clerk's Division		\$14,668,218
I Personnel and Related Expenses	\$12,482,067	
II Other Expenses	2,186,151	
Municipal Court - Housing Division		\$6,322,961
I Personnel and Related Expenses	\$5,809,599	
II Other Expenses	513,362	
TOTAL JUDICIAL BRANCH		\$47,826,884

EXECUTIVE BRANCH

GENERAL GOVERNMENT

Office of the Mayor		\$4,080,119
I Personnel and Related Expenses	\$3,804,817	
II Other Expenses	275,302	
Office of Capital Projects		\$9,319,086
I Personnel and Related Expenses	\$8,379,144	
II Other Expenses	939,942	
Landmarks Commission		\$446,070
I Personnel and Related Expenses	\$363,572	
II Other Expenses	82,498	

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Board of Building Standards and Appeals		\$360,797
I Personnel and Related Expenses	\$277,832	
II Other Expenses	82,965	
Board of Zoning Appeals		\$352,747
I Personnel and Related Expenses	\$270,737	
II Other Expenses	82,010	
Civil Service Commission		\$2,478,731
I Personnel and Related Expenses	\$1,432,195	
II Other Expenses	1,046,536	
Community Relations Board		\$3,466,418
I Personnel and Related Expenses	\$2,381,631	
II Other Expenses	1,084,787	
City Planning Commission		\$3,681,802
I Personnel and Related Expenses	\$2,933,933	
II Other Expenses	747,869	
Boxing and Wrestling Commission		\$31,722
I Personnel and Related Expenses	\$31,722	
Office of Sustainability		\$1,503,213
I Personnel and Related Expenses	\$1,157,696	
II Other Expenses	345,517	
Office of Equal Opportunity		\$1,856,788
I Personnel and Related Expenses	\$1,510,457	
II Other Expenses	346,331	
Office of Prevention, Intervention & Opportunity		\$5,774,123
I Personnel and Related Expenses	\$2,252,452	
II Other Expenses	3,521,671	
Office of Budget & Management		\$1,019,757
I Personnel and Related Expenses	\$1,000,057	
II Other Expenses	19,700	
Office of Professional Standards		\$2,112,918
I Personnel and Related Expenses	\$1,843,419	
II Other Expenses	269,499	
Police Review Board		\$251,763
I Personnel and Related Expenses	\$180,179	
II Other Expenses	71,584	
Community Police Commission		\$2,268,480
I Personnel and Related Expenses	\$890,250	
II Other Expenses	1,378,230	
TOTAL GENERAL GOVERNMENT		\$39,004,534

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DEPARTMENT OF AGING

Department of Aging		\$2,429,516
I Personnel and Related Expenses	\$1,594,119	
II Other Expenses	835,397	
TOTAL DEPARTMENT OF AGING		\$2,429,516

DEPARTMENT OF HUMAN RESOURCES

Department of Human Resources		\$6,678,786
I Personnel and Related Expenses	\$3,324,289	
II Other Expenses	3,354,497	
TOTAL DEPARTMENT OF HUMAN RESOURCES		\$6,678,786

DEPARTMENT OF LAW

Department of Law		\$21,716,472
I Personnel and Related Expenses	\$11,544,683	
II Other Expenses	10,171,789	
TOTAL DEPARTMENT OF LAW		\$21,716,472

DEPARTMENT OF FINANCE

Finance Administration		\$1,872,954
I Personnel and Related Expenses	\$1,650,708	
II Other Expenses	222,246	
Division of Accounts		\$3,091,743
I Personnel and Related Expenses	\$2,086,935	
II Other Expenses	1,004,808	
Division of Assessments and Licenses		\$3,933,541
I Personnel and Related Expenses	\$2,894,861	
II Other Expenses	1,038,680	
Division of Treasury		\$1,112,170
I Personnel and Related Expenses	\$958,788	
II Other Expenses	153,382	
Division of Purchases and Supplies		\$1,101,630
I Personnel and Related Expenses	\$1,014,687	
II Other Expenses	86,943	
Bureau of Internal Audit		\$1,312,304
I Personnel and Related Expenses	\$656,390	
II Other Expenses	655,914	

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Division of Financial Reporting and Control		\$1,861,625
I Personnel and Related Expenses	\$1,755,135	
II Other Expenses	106,490	
Division of Risk Management		\$1,248,581
I Personnel and Related Expenses	\$713,414	
II Other Expenses	535,167	
TOTAL DEPARTMENT OF FINANCE		\$15,534,548

DEPARTMENT OF INNOVATION AND TECHNOLOGY

Department of Innovation and Technology		\$26,696,513
I Personnel and Related Expenses	\$10,296,524	
II Other Expenses	16,399,989	
TOTAL DEPARTMENT OF INNOVATION AND TECHNOLOGY		\$26,696,513

DEPARTMENT OF PARKS AND RECREATION

Division of Parks and Recreation Administration		\$1,112,683
I Personnel and Related Expenses	\$970,884	
II Other Expenses	141,799	
Division of Urban Forestry		\$5,993,520
I Personnel and Related Expenses	\$2,977,628	
II Other Expenses	3,015,892	
Division of Recreation		\$19,285,693
I Personnel and Related Expenses	\$11,580,925	
II Other Expenses	7,704,768	
Division of Park Maintenance		\$11,445,895
I Personnel and Related Expenses	\$7,632,269	
II Other Expenses	3,813,626	
TOTAL DEPARTMENT OF PARKS AND RECREATION		\$37,837,791

DEPARTMENT OF PUBLIC HEALTH

Public Health Administration		\$2,696,460
I Personnel and Related Expenses	\$2,171,768	
II Other Expenses	524,692	
Division of Health		\$6,105,122
I Personnel and Related Expenses	\$2,869,017	
II Other Expenses	3,236,105	

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Division of Environment		\$4,586,777
I Personnel and Related Expenses	\$2,125,785	
II Other Expenses	2,460,992	
Division of Air Quality		\$1,400,911
I Personnel and Related Expenses	\$880,793	
II Other Expenses	520,118	
Division of Health, Equity and Social Justice		\$1,925,328
I Personnel and Related Expenses	\$1,024,795	
II Other Expenses	900,533	
TOTAL DEPARTMENT OF PUBLIC HEALTH		\$16,714,598

DEPARTMENT OF PUBLIC SAFETY

Public Safety Administration		\$6,017,826
I Personnel and Related Expenses	\$4,776,023	
II Other Expenses	1,241,803	
Division of Police		\$236,468,051
I Personnel and Related Expenses	\$216,524,324	
II Other Expenses	19,943,727	
Division of Fire		\$114,248,431
I Personnel and Related Expenses	\$109,090,053	
II Other Expenses	5,158,378	
Division of Emergency Medical Services		\$39,062,923
I Personnel and Related Expenses	\$34,046,796	
II Other Expenses	5,016,127	
Division of Animal Control Services		\$3,832,325
I Personnel and Related Expenses	\$2,838,982	
II Other Expenses	993,343	
Division of Correction		\$3,970,336
I Personnel and Related Expenses	\$218,252	
II Other Expenses	3,752,084	
Police Inspector General		\$241,982
I Personnel and Related Expenses	\$229,532	
II Other Expenses	12,450	
Department of Justice		\$5,519,879
I Personnel and Related Expenses	\$1,302,645	
II Other Expenses	4,217,234	
TOTAL DEPARTMENT OF PUBLIC SAFETY		\$409,361,753

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DEPARTMENT OF PUBLIC WORKS

Division of Public Works Administration		\$9,561,344
I Personnel and Related Expenses	\$4,616,241	
II Other Expenses	4,945,103	
Division of Parking Facilities-On Street		\$1,666,921
I Personnel and Related Expenses	\$1,497,430	
II Other Expenses	169,491	
Division of Property Management		\$11,070,668
I Personnel and Related Expenses	\$7,124,747	
II Other Expenses	3,945,921	
Division of Waste Collection & Disposal		\$39,941,798
I Personnel and Related Expenses	\$19,356,411	
II Other Expenses	20,585,387	
Division of Traffic Engineering		\$4,856,843
I Personnel and Related Expenses	\$3,675,111	
II Other Expenses	1,181,732	

TOTAL DEPARTMENT OF PUBLIC WORKS	\$67,097,574
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DEPARTMENT OF COMMUNITY DEVELOPMENT

Community Development Director's Office		\$4,582,823
I Personnel and Related Expenses	\$914,878	
II Other Expenses	3,667,945	

TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT	\$4,582,823
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DEPARTMENT OF BUILDING AND HOUSING

Building and Housing Director's Office		\$4,975,783
I Personnel and Related Expenses	\$3,126,003	
II Other Expenses	1,849,780	
Division of Code Enforcement		\$10,502,365
I Personnel and Related Expenses	\$10,083,355	
II Other Expenses	419,010	
Division of Construction Permit		\$1,943,236
I Personnel and Related Expenses	\$1,930,436	
II Other Expenses	12,800	

TOTAL DEPARTMENT OF BUILDING AND HOUSING	\$17,421,384
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Economic Development		\$3,431,091
I Personnel and Related Expenses	\$3,264,972	
II Other Expenses	166,119	
TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT		\$3,431,091

NONDEPARTMENTAL

County Auditor Deductions		\$1,650,000
II Other Expenses	\$1,650,000	
Other Administrative		\$23,954,500
II Other Expenses	\$23,954,500	
Transfers to Other Funds		\$54,402,525
II Other Expenses	\$54,402,525	
TOTAL NONDEPARTMENTAL		\$80,007,025
TOTAL EXECUTIVE BRANCH		\$748,514,408
TOTAL GENERAL FUND		\$805,682,626

SPECIAL REVENUE FUND

Restricted Income Tax Fund		\$67,367,870
II Other Expenses	\$67,367,870	
Street Construction, Maintenance & Repair Fund		\$46,250,432
I Personnel and Related Expenses	\$26,053,407	
II Other Expenses	20,197,025	
Schools Recreation & Cultural Activities Fund		\$1,125,000
II Other Expenses	\$1,125,000	
Division of Public Auditorium & Stadium-Stadium		\$16,200,000
II Other Expenses	\$16,200,000	
TOTAL SPECIAL REVENUE FUNDS		\$130,943,302

DEBT SERVICE FUND

Sinking Fund Commission		\$89,637,229
III Debt Service	\$89,637,229	
TOTAL DEBT SERVICE FUNDS		\$89,637,229

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INTERNAL SERVICE FUND

Sinking Fund Commission		\$1,042,560
I Personnel and Related Expenses	\$317,190	
II Other Expenses	725,370	
Information Systems Services-Telephone Exchange		\$15,405,619
I Personnel and Related Expenses	\$2,211,635	
II Other Expenses	13,193,984	
Radio		\$9,417,649
I Personnel and Related Expenses	\$1,106,851	
II Other Expenses	8,310,798	
Division of Motor Vehicle Maintenance		\$27,854,768
I Personnel and Related Expenses	\$8,450,546	
II Other Expenses	19,404,222	
Division of Printing and Reproduction		\$2,873,303
I Personnel and Related Expenses	\$1,152,263	
II Other Expenses	1,721,040	
City Storeroom and Central Warehouse		\$666,955
I Personnel and Related Expenses	\$76,455	
II Other Expenses	590,500	
Health Self Insurance		\$103,000,001
II Other Expenses	\$103,000,001	
Prescription Self Insurance		\$25,000,000
II Other Expenses	\$25,000,000	
TOTAL INTERNAL SERVICE FUNDS		<u><u>\$185,260,855</u></u>

ENTERPRISE FUNDS

DEPARTMENT OF PUBLIC UTILITIES

Utilities Administration		\$9,754,524
I Personnel and Related Expenses	\$8,510,697	
II Other Expenses	1,243,827	
Division of Fiscal Control		\$8,985,351
I Personnel and Related Expenses	\$8,083,646	
II Other Expenses	901,705	
Division of Water		\$392,433,244
I Personnel and Related Expenses	\$97,877,466	
II Other Expenses	294,555,778	

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Division of Water Pollution Control		\$43,789,674
I Personnel and Related Expenses	\$13,939,833	
II Other Expenses	29,849,841	
Division of Cleveland Public Power		\$229,515,493
I Personnel and Related Expenses	\$31,478,810	
II Other Expenses	198,036,683	
TOTAL DEPARTMENT OF PUBLIC UTILITIES		\$684,478,286
DEPARTMENT OF PORT CONTROL		
Divisions of Cleveland Hopkins & Burke Lakefront		
Airports - Operations		\$191,568,066
I Personnel and Related Expenses	\$43,029,717	
II Other Expenses	148,538,349	
TOTAL DEPARTMENT OF PORT CONTROL		\$191,568,066
DEPARTMENT OF PARKS AND RECREATION		
Division of Cemeteries		\$2,465,495
I Personnel and Related Expenses	\$1,862,442	
II Other Expenses	603,053	
Golf Course Fund		\$2,569,636
II Other Expenses	2,569,636	
Division of Public Auditorium		\$4,519,791
I Personnel and Related Expenses	\$2,644,851	
II Other Expenses	1,874,940	
Division of West Side Market		\$2,568,468
II Other Expenses	2,568,468	
TOTAL DEPARTMENT OF PARKS AND RECREATION		\$12,123,390
DEPARTMENT OF PUBLIC WORKS		
Division of Parking Facilities-Off Street Parking		\$8,751,030
I Personnel and Related Expenses	\$1,640,555	
II Other Expenses	7,110,475	
TOTAL DEPARTMENT OF PUBLIC WORKS		\$8,751,030
TOTAL ENTERPRISE FUNDS		\$896,920,772

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AGENCY FUND

Central Collection Agency		\$14,908,409
I Personnel and Related Expenses	\$9,276,514	
II Other Expenses	5,631,895	
TOTAL AGENCY FUND		\$14,908,409

Section 2. That the appropriations herein made are based upon the detail of expenditures set forth in the Mayor's Estimate, but are appropriated to the several departments, offices, and purposes in the aggregate for I. - Personnel and Related Expenses; and II. - Other Expenses and are not severally and individually appropriated in said detail. Any unencumbered balance in an appropriation fund at the close of the year 2024 is hereby appropriated to such fund for the payment of unpaid obligations lawfully incurred in 2024 or prior years. The Mayor's Estimate, as modified by the schedule published pursuant to Section 39 of the Charter shall within the sums appropriated in Section 1 hereof, constitute the expenditure budget for the year 2025 and shall be subject to the control of the Mayor, provided, however, that no transfer from I. - Personnel and Related Expenses, or II. – Other Expenses within any department or office, or from one department or office to another shall be made except as provided in Section 41 of the Charter.

Section 3. That the Commissioner of Accounts is hereby authorized to draw warrants upon the City Treasury for the amount appropriated in this ordinance, whenever claims are presented properly approved by the head of the department or by the chief of a commission for which indebtedness was incurred.

Section 4. That this ordinance is hereby declared to be an emergency measure and, provided it receives the affirmative vote of two-thirds of all the members elected to Council, it shall take effect and be in force upon its passage and approval by the Mayor; otherwise it shall take effect and be in force at the earliest period allowed by law.

PB:NG
2-3-2025
FOR: Director Barrett

Ord. No. 156-2025

[File No. 156-2025-A]

By Council Member Griffin (by departmental request)

AN EMERGENCY 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.

READ FIRST TIME on FEBRUARY 3, 2025

and referred to DIRECTORS of Finance, Law;

COMMITTEE on Finance Diversity Equity and Inclusion

REPORTS

CITY CLERK

READ SECOND TIME

CITY CLERK

READ THIRD TIME

PRESIDENT

CITY CLERK

APPROVED

MAYOR

Recorded Vol. **112** Page_____

Published in the City Record

REPORT
after second Reading

**PASSAGE RECOMMENDED BY
COMMITTEE ON
FINANCE, DIVERSITY, EQUITY
and INCLUSION**

FILED WITH COMMITTEE