

# Ordinance No. 70-2021

## AS AMENDED

Second Reading on 3/1/2021

By Council Member Kelley  
(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, 2021 until December 31, 2021.

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, 2021, the following sums be and they are hereby appropriated via:

~~The sum of Six Hundred Fifty Nine Million, Three Hundred Twenty One Thousand, Eight Hundred Forty Five Dollars (\$659,321,845) from the General Fund;~~

The sum of Six Hundred Sixty Five Million, Eight Thousand, Nine Hundred Eighty Nine Dollars (\$665,008,989) from the General Fund;

The sum of One Hundred Thirteen Million, Five Hundred Seventy Four Thousand, Five Hundred Twenty Six Dollars (\$113,574,526) from the Special Revenue Funds;

The sum of Seventy Five Million, Seven Hundred Forty Seven Thousand, Six Hundred Twelve Dollars (\$75,747,612) from the Debt Service Fund;

The sum of One Hundred Fifty Four Million, Five Hundred Forty Two Thousand, Forty Nine Dollars (\$154,542,049) from the Internal Service Funds;

The sum of Seven Hundred Sixty Seven Million, Six Hundred Seventy Four Thousand, Three Hundred Seventy Three Dollars (\$767,674,373) from the Enterprise Funds;

The sum of Twelve Million, Nine Hundred Six Thousand, Eight Hundred Forty Five Dollars (\$12,906,845) from the Trust and Agency Funds;

All set forth in the Mayor's Estimate on file with Council and identified in the aggregate amount for each department as follows:

<b>Legislative Branch</b>	<b>\$</b>	<b>7,922,245</b>
<b>Judicial Branch</b>	<b>\$</b>	<b>41,506,269</b>
		<b><u>41,893,413</u></b>
<b>Executive Branch</b>		
General Government		23,723,220
Department of Aging		1,600,724
Department of Human Resources		3,814,662
Department of Law		15,287,450
Department of Finance		22,969,156
Department of Public Health		11,114,252
Department of Public Safety		<u>371,484,995</u>
		<u>371,534,995</u>
Department of Public Works		80,816,077
Department of Community Development		1,962,106
Department of Building and Housing		13,883,487
Department of Economic Development		1,924,383
Nondepartmental		61,312,819
		<u>66,562,819</u>
<b>Total Executive Branch</b>		609,893,331
		<u>615,193,331</u>
<b>TOTAL GENERAL FUND</b>		<b>659,321,845</b>
		<b><u>665,008,989</u></b>
Special Revenue Funds		<b>113,574,526</b>
Internal Service Funds		<b>154,542,049</b>

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Enterprise Funds		<b>767,674,373</b>
Agency Funds		<b>12,906,845</b>
Debt Service Funds		<b>75,747,612</b>
<b>TOTAL APPROPRIATIONS FOR 2021</b>	<b>\$</b>	<b><u>1,783,767,250</u></b>
	<b>\$</b>	<b><u>1,789,454,394</u></b>

**GENERAL FUND**

**LEGISLATIVE BRANCH**

Council and Clerk of Council		\$	7,922,245
I Personnel and Related Expenses	\$	6,070,456	
II Other Expenses		1,851,789	
<b>TOTAL LEGISLATIVE BRANCH</b>		<b>\$</b>	<b><u>7,922,245</u></b>

**JUDICIAL BRANCH**

Municipal Court - Judicial Division		\$	24,244,053
I Personnel and Related Expenses	\$	19,545,934	
II Other Expenses		19,898,604	
		4,698,119	
Municipal Court - Clerk's Division		\$	12,271,197
I Personnel and Related Expenses	\$	10,460,301	
II Other Expenses		10,494,775	
		1,810,896	
Municipal Court - Housing Division		\$	4,991,019
I Personnel and Related Expenses	\$	4,695,454	
II Other Expenses		295,565	
<b>TOTAL JUDICIAL BRANCH</b>		<b>\$</b>	<b><u>41,506,269</u></b>
		<b>\$</b>	<b><u>41,893,413</u></b>

**EXECUTIVE BRANCH**

**GENERAL GOVERNMENT**

Office of the Mayor		\$	2,699,373
I Personnel and Related Expenses	\$	2,574,678	
II Other Expenses		124,695	
Office of Capital Projects		\$	6,868,551

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I Personnel and Related Expenses	\$	6,169,577	
II Other Expenses		698,974	
Office of Quality Control & Performance Management			\$ 1,157,120
I Personnel and Related Expenses	\$	1,119,231	
II Other Expenses		37,889	
Landmarks Commission			\$ 218,363
I Personnel and Related Expenses	\$	206,257	
II Other Expenses		12,106	
Board of Building Standards and Appeals			\$ 159,294
I Personnel and Related Expenses	\$	134,496	
II Other Expenses		24,798	
Board of Zoning Appeals			\$ 242,583
I Personnel and Related Expenses	\$	218,945	
II Other Expenses		23,638	
Civil Service Commission			\$ 1,358,473
I Personnel and Related Expenses	\$	764,464	
II Other Expenses		594,009	
Community Relations Board			\$ 2,034,480
I Personnel and Related Expenses	\$	1,738,083	
II Other Expenses		296,397	
City Planning Commission			\$ 2,147,611
I Personnel and Related Expenses	\$	1,838,731	
II Other Expenses		308,880	
Boxing and Wrestling Commission			\$ 28,884
I Personnel and Related Expenses	\$	28,884	
Office of Sustainability			\$ 1,122,905
I Personnel and Related Expenses	\$	824,184	
II Other Expenses		298,721	
Office of Equal Opportunity			\$ 919,235
I Personnel and Related Expenses	\$	739,838	
II Other Expenses		179,397	
Office of Prevention, Intervention & Opportunity			\$ 4,010,925
I Personnel and Related Expenses	\$	1,189,425	
II Other Expenses		2,821,500	
Office of Budget & Management			\$ 755,423

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I Personnel and Related Expenses	\$	736,658		
II Other Expenses		18,765		
<b>TOTAL GENERAL GOVERNMENT</b>			<b>\$</b>	<b>23,723,220</b>
<b>DEPARTMENT OF AGING</b>				
Department of Aging			\$	1,600,724
I Personnel and Related Expenses	\$	1,240,723		
II Other Expenses		360,001		
<b>TOTAL DEPARTMENT OF AGING</b>			<b>\$</b>	<b>1,600,724</b>
<b>DEPARTMENT OF HUMAN RESOURCES</b>				
Department of Human Resources			\$	3,814,662
I Personnel and Related Expenses	\$	1,967,469		
II Other Expenses		1,847,193		
<b>TOTAL DEPART. OF HUMAN RESOURCES</b>			<b>\$</b>	<b>3,814,662</b>
<b>DEPARTMENT OF LAW</b>				
Department of Law			\$	15,287,450
I Personnel and Related Expenses	\$	7,457,444		
II Other Expenses		7,830,006		
<b>TOTAL DEPARTMENT OF LAW</b>			<b>\$</b>	<b>15,287,450</b>
<b>DEPARTMENT OF FINANCE</b>				
Finance Administration			\$	2,048,999
I Personnel and Related Expenses	\$	1,464,212		
II Other Expenses		584,787		
Division of Accounts			\$	2,570,095
I Personnel and Related Expenses	\$	1,730,453		
II Other Expenses		839,642		
Division of Assessments and Licenses			\$	5,538,614
I Personnel and Related Expenses	\$	3,791,404		
II Other Expenses		1,747,210		
Division of Treasury			\$	804,903
I Personnel and Related Expenses	\$	662,083		
II Other Expenses		142,820		
Division of Purchases and Supplies			\$	834,759
I Personnel and Related Expenses	\$	800,499		
II Other Expenses		34,260		

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Bureau of Internal Audit		\$	1,277,006
I Personnel and Related Expenses	\$	572,281	
II Other Expenses		704,725	
Division of Financial Reporting and Control		\$	1,594,754
I Personnel and Related Expenses	\$	1,552,943	
II Other Expenses		41,811	
Information Systems Services		\$	8,300,026
I Personnel and Related Expenses	\$	3,135,137	
II Other Expenses		5,164,889	
<b>TOTAL DEPARTMENT OF FINANCE</b>		<b>\$</b>	<b>22,969,156</b>
<b>DEPARTMENT OF PUBLIC HEALTH</b>			
Public Health Administration		\$	2,199,962
I Personnel and Related Expenses	\$	1,394,443	
II Other Expenses		805,519	
Division of Health		\$	5,339,413
I Personnel and Related Expenses	\$	<del>2,812,088</del>	
		<u>3,026,352</u>	
II Other Expenses		<del>2,527,325</del>	
		<u>2,313,061</u>	
Division of Environment		\$	2,317,317
I Personnel and Related Expenses	\$	1,838,147	
II Other Expenses		479,170	
Division of Air Quality		\$	1,030,200
I Personnel and Related Expenses	\$	581,337	
II Other Expenses		448,863	
Division of Health, Equity and Social Justice		\$	227,360
I Personnel and Related Expenses	\$	227,360	
<b>TOTAL DEPARTMENT OF PUBLIC HEALTH</b>		<b>\$</b>	<b>11,114,252</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>			
Public Safety Administration		\$	7,292,191
I Personnel and Related Expenses	\$	4,115,227	
II Other Expenses		3,176,964	
Division of Police		\$	<del>218,153,161</del>
			<u>218,203,161</u>
I Personnel and Related Expenses	\$	202,882,489	
II Other Expenses		<del>15,270,672</del>	
		<u>15,320,672</u>	
Division of Fire		\$	98,341,723
I Personnel and Related Expenses	\$	93,511,813	

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II Other Expenses	4,829,910		
Division of Emergency Medical Services		\$	33,967,871
I Personnel and Related Expenses	\$ 29,551,113		
II Other Expenses	4,416,758		
Division of Animal Control Services		\$	3,190,691
I Personnel and Related Expenses	\$ 2,397,047		
II Other Expenses	793,644		
Division of Correction		\$	4,517,301
I Personnel and Related Expenses	\$ 264,991		
II Other Expenses	4,252,310		
Office of Professional Standards		\$	1,502,165
I Personnel and Related Expenses	\$ 1,313,579		
II Other Expenses	188,586		
Police Review Board		\$	172,879
I Personnel and Related Expenses	\$ 167,629		
II Other Expenses	5,250		
Community Police Commission		\$	594,471
I Personnel and Related Expenses	\$ 431,528		
II Other Expenses	162,943		
Police Inspector General		\$	243,279
I Personnel and Related Expenses	\$ 230,829		
II Other Expenses	12,450		
Department of Justice		\$	3,509,263
I Personnel and Related Expenses	\$ 1,635,788		
II Other Expenses	1,873,475		
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>		<b>\$</b>	<b>371,484,995</b>
		<b>\$</b>	<b>371,534,995</b>
 <b>DEPARTMENT OF PUBLIC WORKS</b>			
Division of Public Works Administration		\$	3,183,328
I Personnel and Related Expenses	\$ 2,974,888		
II Other Expenses	208,440		
Division of Recreation		\$	15,558,362
I Personnel and Related Expenses	\$ 10,478,558		
II Other Expenses	5,079,804		
Division of Parking Facilities-On Street		\$	1,001,431
I Personnel and Related Expenses	\$ 905,915		
II Other Expenses	95,516		

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Division of Property Management		\$	8,571,306
I Personnel and Related Expenses	\$	6,147,883	
II Other Expenses		2,423,423	
Division of Park Maintenance and Properties		\$	17,073,377
I Personnel and Related Expenses	\$	10,242,240	
II Other Expenses		6,831,137	
Division of Waste Collection & Disposal		\$	31,492,036
I Personnel and Related Expenses	\$	16,317,184	
II Other Expenses		15,174,852	
Division of Traffic Engineering		\$	3,936,237
I Personnel and Related Expenses	\$	2,987,152	
II Other Expenses		949,085	

### **TOTAL DEPARTMENT OF PUBLIC WORKS**

**\$ 80,816,077**

### **DEPART OF COMM. DEVELOPMENT DIRECTOR'S OFFICE**

Community Development Director's Office		\$	1,962,106
I Personnel and Related Expenses	\$	430,003	
II Other Expenses		1,532,103	

### **TOTAL DEPARTMENT OF COMM. DEVELOPMENT**

**\$ 1,962,106**

### **DEPARTMENT OF BUILDING AND HOUSING**

Building and Housing Director's Office		\$	3,511,702
I Personnel and Related Expenses	\$	2,673,896	
II Other Expenses		837,806	
Division of Code Enforcement		\$	8,860,647
I Personnel and Related Expenses	\$	8,550,500	
II Other Expenses		310,147	
Division of Construction Permit		\$	1,511,138
I Personnel and Related Expenses	\$	1,485,495	
II Other Expenses		25,643	

### **TOTAL DEPARTMENT OF BUILDING AND HOUSING**

**\$ 13,883,487**

### **DEPARTMENT OF ECONOMIC DEVELOPMENT**

Economic Development		\$	1,924,383
I Personnel and Related Expenses	\$	1,907,203	

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II Other Expenses	17,180		
<b>TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT</b>		<b>\$</b>	<b>1,924,383</b>
<b>NONDEPARTMENTAL</b>			
County Auditor Deductions		\$	1,020,000
II Other Expenses	\$ 1,020,000		
Other Administrative		\$	16,290,490
II Other Expenses	\$ 16,290,490		
Transfers to Other Funds		\$	44,002,329
			<u>49,252,329</u>
II Other Expenses	\$ <u>44,002,329</u> <u>49,252,329</u>		
<b>TOTAL NONDEPARTMENTAL</b>		<b>\$</b>	<b><u>61,312,819</u></b>
			<b><u>66,562,819</u></b>
<b>TOTAL EXECUTIVE BRANCH</b>		<b>\$</b>	<b><u>609,893,331</u></b>
			<b><u>615,193,331</u></b>
<b>TOTAL GENERAL FUND</b>		<b>\$</b>	<b><u>659,321,845</u></b>
			<b><u>665,008,989</u></b>
<b>SPECIAL REVENUE FUND</b>			
Restricted Income Tax Fund		\$	53,138,172
II Other Expenses	\$ 53,138,172		
Street Construction, Maintenance & Repair Fund		\$	36,866,551
I Personnel and Related Expenses	\$ 18,972,421		
II Other Expenses	17,894,130		
Schools Recreation & Cultural Activities Fund		\$	1,125,000
II Other Expenses	\$ 1,125,000		
Division of Public Auditorium & Stadium-Stadium		\$	22,444,803
II Other Expenses	\$ 22,444,803		
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$</b>	<b><u>113,574,526</u></b>
<b>DEBT SERVICE FUND</b>			
Sinking Fund Commission		\$	75,747,612



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III Debt Service	\$	75,747,612		
<b>TOTAL DEBT SERVICE FUNDS</b>			<b>\$</b>	<b>75,747,612</b>
<b>INTERNAL SERVICE FUND</b>				
Sinking Fund Commission			\$	836,600
I Personnel and Related Expenses	\$	226,130		
II Other Expenses		610,470		
Information Systems Services-Telephone Exchange			\$	11,796,003
I Personnel and Related Expenses	\$	1,426,241		
II Other Expenses		10,369,762		
Radio			\$	6,393,418
I Personnel and Related Expenses	\$	752,169		
II Other Expenses		5,641,249		
Division of Motor Vehicle Maintenance			\$	21,177,957
I Personnel and Related Expenses	\$	6,562,591		
II Other Expenses		14,615,366		
Division of Printing and Reproduction			\$	2,772,476
I Personnel and Related Expenses	\$	1,048,784		
II Other Expenses		1,723,692		
City Storeroom and Central Warehouse			\$	533,729
I Personnel and Related Expenses	\$	63,529		
II Other Expenses		470,200		
Health Self Insurance			\$	92,530,298
II Other Expenses	\$	92,530,298		
Prescription Self Insurance			\$	18,501,568
II Other Expenses	\$	18,501,568		
<b>TOTAL INTERNAL SERVICE FUNDS</b>			<b>\$</b>	<b>154,542,049</b>

**ENTERPRISE FUNDS**

**DEPARTMENT OF PUBLIC UTILITIES**

Utilities Administration			\$	8,482,973
I Personnel and Related Expenses	\$	6,989,380		
II Other Expenses		1,493,593		
Division of Fiscal Control			\$	8,938,937
I Personnel and Related Expenses	\$	7,282,697		

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II Other Expenses		1,656,240		
Division of Water			\$	345,804,217
I Personnel and Related Expenses	\$	92,788,320		
II Other Expenses		253,015,897		
Division of Water Pollution Control			\$	28,972,780
I Personnel and Related Expenses	\$	11,826,428		
II Other Expenses		17,146,352		
Division of Cleveland Public Power			\$	210,011,087
I Personnel and Related Expenses	\$	28,278,878		
II Other Expenses		181,732,209		
<b>TOTAL DEPARTMENT OF PUBLIC UTILITIES</b>			<b>\$</b>	<b>602,209,994</b>
<b>DEPARTMENT OF PORT CONTROL</b>				
Divisions of Cleveland Hopkins & Burke Lakefront				
Airports - Operations			\$	151,549,889
I Personnel and Related Expenses	\$	32,711,537		
II Other Expenses		118,838,352		
<b>TOTAL DEPARTMENT OF PORT CONTROL</b>			<b>\$</b>	<b>151,549,889</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>				
Division of Cemeteries			\$	1,823,789
I Personnel and Related Expenses	\$	1,313,175		
II Other Expenses		510,614		
Golf Course Fund			\$	1,408,036
II Other Expenses		1,408,036		
Division of Parking Facilities-Off Street Parking			\$	6,040,975
I Personnel and Related Expenses	\$	1,224,444		
II Other Expenses		4,816,531		
Division of Public Auditorium			\$	2,827,799

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I Personnel and Related Expenses	\$	1,303,523	
II Other Expenses		1,524,276	
Division of West Side Market			\$ 1,813,891
I Personnel and Related Expenses	\$	474,310	
II Other Expenses		1,339,581	
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>			<b>\$ 13,914,490</b>
<b>TOTAL ENTERPRISE FUNDS</b>			<b>\$ 767,674,373</b>
<b>AGENCY FUND</b>			
Central Collection Agency			\$ 12,906,845
I Personnel and Related Expenses	\$	8,703,828	
II Other Expenses		4,203,017	
<b>TOTAL AGENCY FUND</b>			<b>\$ 12,906,845</b>

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 2020 is hereby appropriated to such fund for the payment of unpaid obligations lawfully incurred in 2021 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 2021 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..

SD:GC

FOR: Director Dumas

# Ordinance No. 70-2021

## AS AMENDED

THERE IS NO LEGAL OBJECTION TO THIS LEGISLATION IF AMENDED AS FOLLOWS:

1. In Section 1, strike lines 3 and 4 in their entirety and insert "The sum of Six Hundred Sixty Five Million, Eight Thousand, Nine Hundred Eighty Nine Dollars (\$665,008,989) from the General Fund;".

2. In Section 1, at "**Judicial Branch**" strike "**41,506,269**" and insert "**41,893,413**"; under "**Executive Branch**" at "Department of Public Safety", strike "371,484,995" and insert "371,534,995"; at "Nondepartmental", strike "61,312,819" and insert "66,562,819"; at "**Total Executive Branch**" strike "609,893,331" and insert "615,193,331"; at "TOTAL GENERAL FUND" strike "**659,321,845**" and insert "**665,008,989**", and at "**TOTAL APPROPRIATIONS FOR 2021**", strike "**1,783,767,250**" and insert "**1,789,454,394**".

3. In Section 1 at "**GENERAL FUND**" at "**JUDICIAL BRANCH**" at "Municipal Court – Judicial Division" strike "24,244,053" and insert "24,596,723"; at "I Personnel and Related Expenses" strike "19,545,934" and insert "19,898,604"; at "Municipal Court – Clerk's Division" strike "12,271,197" and insert "12,305,671"; at "I Personnel and Related Expenses", strike "10,460,301" and insert "10,494,775"; and at "**TOTAL JUDICIAL BRANCH**" strike "**41,506,269**" and insert "**41,893,413**".

4. In Section 1 at "**GENERAL FUND**" at "**EXECUTIVE BRANCH**" at "**DEPARTMENT OF PUBLIC HEALTH**" at "Division of Health" at "I Personnel and Related Expenses" strike "2,812,088" and insert "3,026,352"; and at "II Other Expenses" strike "2,527,325" and insert "2,313,061".

5. In Section 1 at "**GENERAL FUND**" at "**EXECUTIVE BRANCH**" at "**DEPARTMENT OF PUBLIC SAFETY**" at "Division of Police" strike "218,153,161" and insert "218,203,161"; at "II Other Expenses" strike "15,270,672" and insert "15,320,672"; and at "**TOTAL DEPARTMENT OF PUBLIC SAFETY**" strike "**371,484,995**" and insert "**371,534,995**".

6. In Section 1, at "**GENERAL FUND**" at "**EXECUTIVE BRANCH**" at "**NONDEPARTMENTAL**", at "Transfers to Other Funds", strike "44,002,329" and insert "49,252,329"; at "II Other Expenses" strike "44,002,329" and insert "49,252,329"; and at "**TOTAL NONDEPARTMENTAL**" strike "**61,312,819**" and insert "**66,562,819**".

7. In Section 1, at "**TOTAL EXECUTIVE BRANCH**" strike "**609,893,331**" and insert "**615,193,331**"; and at "**TOTAL GENERAL FUND**" strike "**659,321,845**" and insert "**665,008,989**".

Date: \_\_\_\_\_ (Signed): \_\_\_\_\_  
Stephanie Melnyk  
Chief Assistant Director of Law

Ord. No. 70-2021

**Ord. No.**

**REPORT**  
**after second Reading**

Mr.

**AN EMERGENCY ORDINANCE**

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, 2021 until December 31, 2021.

**READ FIRST TIME**

**REPORTS**

and referred to

\_\_\_\_\_

by the council \_\_\_\_\_ 2021

**CITY CLERK**

**READ SECOND TIME**

by the council \_\_\_\_\_ 2021

**CITY CLERK**

**READ THIRD TIME**

by the council \_\_\_\_\_ 2021

**PRESIDENT**

**CITY CLERK**

**APPROVED**

\_\_\_\_\_

**MAYOR**

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