SCHEDULE OF CHANGES 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 2024 Appropriation Ordinance No. 160-2024.

	DIFFERENCE
Judicial Branch	(1,000,000)
Executive Branch	
Department of Law	151,296
Department of Finance	123,576
Department of Public Safety	(355,000)
Department of Public Works	2,468,666
Department of Community Development	250,000
Department of Building and Housing	1,513,016
Nondepartmental	(2,627,996)
Total Executive Branch	**1,523,558**
TOTAL GENERAL FUND	**523,558**
TOTAL AMENDED APPROPRIATIONS FOR 2024	**$ 523,558**

GENERAL FUND

JUDICIAL BRANCH

Cleveland Municipal Court - Judicial			$ (1,000,000)
I Personnel and Related Expenses		(1,000,000)	
TOTAL JUDICIAL BRANCH			**$ (1,000,000)**

EXECUTIVE BRANCH

DEPARTMENT OF LAW

Department of Law			$ 151,296
I Personnel and Related Expenses	$	151,296	
TOTAL DEPARTMENT OF LAW			**$ 151,296**

DEPARTMENT OF FINANCE

Division of Risk Management			$ 123,576
I Personnel and Related Expenses	$	123,576	
TOTAL DEPARTMENT OF FINANCE			**$ 123,576**

DEPARTMENT OF PUBLIC SAFETY

Division of Police			$ (340,000)
I Personnel and Related Expenses	$	(310,000)	
II Other Expenses	$	(30,000)	
Division of Fire			$ (15,000)
II Other Expenses	$	(15,000)	
TOTAL DEPARTMENT OF PUBLIC SAFETY			**$ (355,000)**

DEPARTMENT OF PUBLIC WORKS			
Division of Recreation		$	802,150
I Personnel and Related Expenses	$ 832,150		
II Other Expenses	$ (30,000)		
Division of Property Management		$	(70,000)
II Other Expenses	$ (70,000)		
Division of Park Maintenance and Properties		$	1,736,516
I Personnel and Related Expenses	$ 756,516		
II Other Expenses	$ 980,000		
TOTAL DEPARTMENT OF PUBLIC WORKS		**$**	**2,468,666**
DEPARTMENT OF COMMUNITY DEVELOPMENT DIRECTOR'S OFFICE			
Community Development Director's Office		$	250,000
II Other Expenses	$ 250,000		
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT		**$**	**250,000**
DEPARTMENT OF BUILDING AND HOUSING			
Division of Code Enforcement		$	1,513,016
I Personnel and Related Expenses	$ 1,513,016		
TOTAL DEPARTMENT OF BUILDING AND HOUSING		**$**	**1,513,016**
NONDEPARTMENTAL			
Other Administrative			(3,902,996)
I Personnel and Related Expenses	$ (3,252,996)		
II Other Expenses	$ (650,000)		
Transfers to Other Funds		$	1,275,000
II Other Expenses	$ 1,275,000		
TOTAL NONDEPARTMENTAL		**$**	**(2,627,996)**
TOTAL EXECUTIVE BRANCH		**$**	**1,523,558**
TOTAL GENERAL FUND		**$**	**523,558**