

ORDINANCE NO. 113-2021 (F)

By Council Member Hart

An ordinance to amend certain subparagraphs of Ordinance No. 127-2020 (F) and subsequent amending ordinances, relating to appropriations and other expenditures of the City of Cleveland Heights, Ohio for the fiscal year ending December 31, 2021 and declaring an emergency.

BE IT ORDAINED by the Council of the City of Cleveland Heights that:

SECTION 1. Certain subparagraphs of Ordinance No. 127-2020 (F) and subsequent amending ordinances all relating to appropriations for the current expenses and other expenditures of the City of Cleveland Heights, Ohio for the fiscal year ending December 31, 2021 be, and the same hereby are increased, decreased and/or transferred in the amounts set forth in Exhibit 1.

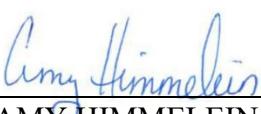
SECTION 2. All expenditures of the City of Cleveland Heights within the fiscal year ending December 31, 2021, shall be made within the appropriations herein provided. "Appropriation" as used herein means the total amount appropriated for the individual fund. Notwithstanding the financial detail herein presented within an individual fund, the City Manager is authorized to transfer budgeted amounts within each fund, so long as the total amount appropriated for each individual fund is not exceeded.

SECTION 3. Notice of the passage of this ordinance shall be given by publishing the title and abstract of contents, prepared by the Director of Law, once in one paper of general circulation in the city of Cleveland Heights.

SECTION 4. This Ordinance is hereby declared to be an emergency measure immediately necessary for the preservation of public peace, health, and safety of the inhabitants of the City of Cleveland Heights, such emergency being the ongoing and continuous need to preserve the faith and credit of the City. Wherefore, provided it receives the affirmative vote of five (5) or more of the members elected or appointed to this Council, this Ordinance shall take effect and be in force immediately upon its passage; otherwise, it shall take effect and be in force from and after the earliest time allowed by law.



JASON STEIN
President of the Council



AMY HIMMELEIN
Clerk of Council

PASSED: August 16, 2021

Exhibit 1

Fund	Department	Object	Reason	Previously Approved Budget	Requested Change	Revised Budget
101 - General	1101 - City Council	O.T.P.S.	Transfer for advertising of open positions.	17,300.00	(1,500.00)	15,800.00
	2101 - City Manager	Personal Services	Transfer for salary increases.	1,693,334.04	14,500.38	1,707,834.42
		O.T.P.S.	Transfer for advertising of open positions.	19,500.00	(500.00)	19,000.00
	2108 - General Operations	O.T.P.S.	Transfer for advertising of open positions.	1,392,245.00	2,000.00	1,394,245.00
			Increase for settlement payments.	1,392,245.00	200,000.00	1,592,245.00
	2201 - Management Info Serv	Personal Services	Transfer for salary increases.	1,016,145.00	10,228.21	1,026,373.21
	2501 - Community Relations	Personal Services	Transfer for salary increases.	2,021,339.89	(92,149.21)	1,929,190.68
	2502 - Public Relations	Personal Services	Increase for salary increases.	526,075.29	2,553.72	528,629.01
	3101 - Finance	Personal Services	Transfer for salary increases.	1,322,036.49	20,165.93	1,342,202.42
	4101 - Law	Personal Services	Transfer for salary increases.	1,803,195.81	14,968.50	1,818,164.31
	5101 - Planning	Personal Services	Transfer for salary increases.	2,087,964.00	(48,979.05)	2,038,984.95
	6201 - Service Admin	Personal Services	Transfer for salary increases.	272,380.00	(40,708.64)	231,671.36
	6203 - Refuse Coll/Transfer Sta	Personal Services	Transfer for salary increases.	1,876,340.00	(109,784.56)	1,766,555.44
			Increase for salary increases.	5,629,020.00	2,063.35	5,631,083.35
	6207 - Vehicle Maintenance	Personal Services	Transfer for salary increases.	909,845.45	(36,129.01)	873,716.44
			Increase for salary increases.	2,729,536.35	1,254.24	2,730,790.59
	6208 - Street Maintenance	Personal Services	Transfer for salary increases.	3,956,790.18	1,056.89	3,957,847.07
	7201 - Police Admin	Personal Services	Transfer for salary increases.	44,918,295.00	232,645.10	45,150,940.10
			Increase for salary increases.	53,901,954.00	94,371.09	53,996,325.09
	7303 - Fire Prevention	Personal Services	Increase for salary increases.	213,000.00	1,407.79	214,407.79

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Fund	Department	Object	Reason	Previously Approved Budget	Requested Change	Revised Budget
	7401 - Building Services	O.T.P.S.	Increase in Safebuilt fees due to anticipated increase in permit fees.	503,700.00	300,000.00	803,700.00
	7402 - Housing Inspections	Personal Services	Increase for salary increases.	1,552,607.40	35,590.16	1,588,197.56
	8401 - Parks & Recreation Admin	Personal Services	Increase for salary increases.	952,639.56	4,938.73	957,578.29
	8403 - Swimming Pools	Personal Services	Increase for salary increases.	820,885.80	2,792.05	823,677.85
	8405 - Ice Programs	Personal Services	Increase for salary increases.	752,961.45	800.72	753,762.17
	8406 - General Recreation Prog	Personal Services	Increase for salary increases.	432,666.51	814.64	433,481.15
	8411 - Community Center Admin	Personal Services	Increase for salary increases.	1,936,005.33	15,083.84	1,951,089.17
	8501 - Office On Aging Admin	Personal Services	Increase for salary increases.	509,515.47	1,584.46	511,099.93
	8701 - Animal Protection	Personal Services	Increase for salary increases.	220,902.09	2,148.63	223,050.72
	9101 - Municipal Court	Personal Services	Increase for salary increases.	3,056,130.60	3,761.06	3,059,891.66
207 - Drug Law Enforcement	7206 - Drug Law Enforcement	Personal Services	Increase for Medicare expense.	25,000.00	362.50	25,362.50
232 - Police Pension	7201 - Police Admin	Personal Services	Increase due to salary and overtime increases.	1,221,296.00	57,609.14	1,278,905.14
233 - Fire Pension	7301 - Fire Admin	Personal Services	Increase due to salary and overtime increases.	1,614,132.00	50,071.87	1,664,203.87
234 - Earned Benefits	2101 - City Manager	Personal Services	Transfer termination pay to department for retired employees.	0.00	4,364.10	4,364.10
	2108 - General Operations	Personal Services	Transfer termination pay to department for retired employees.	400,000.00	(359,738.83)	40,261.17
			Increase for expected termination pay for the remainder of the year.	400,000.00	100,000.00	500,000.00
	2201 - Management Info Serv	Personal Services	Transfer termination pay to department for retired employees.	0.00	24,470.81	24,470.81
	3101 - Finance	Personal Services	Transfer termination pay to department for retired employees.	0.00	2,668.26	2,668.26

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Fund	Department	Object	Reason	Previously Approved Budget	Requested Change	Revised Budget
234 - Earned Benefits	4101 - Law	Personal Services	Transfer termination pay to department for retired employees.	0.00	654.16	654.16
	6203 - Refuse Coll/Transfer Sta	Personal Services	Transfer termination pay to department for retired employees.	0.00	9,034.30	9,034.30
	6207 - Vehicle Maintenance	Personal Services	Transfer termination pay to department for retired employees.	0.00	597.86	597.86
	6208 - Street Maintenance	Personal Services	Transfer termination pay to department for retired employees.	0.00	35,829.71	35,829.71
	6210 - Parking Department	Personal Services	Transfer termination pay to department for retired employees.	0.00	338.88	338.88
	7201 - Police Admin	Personal Services	Transfer termination pay to department for retired employees.	0.00	130,599.24	130,599.24
	7301 - Fire Admin	Personal Services	Transfer termination pay to department for retired employees.	0.00	116,486.13	116,486.13
	7402 - Housing Inspections	Personal Services	Transfer termination pay to department for retired employees.	0.00	3,631.14	3,631.14
	8201 - Public Prop/Park Maint	Personal Services	Transfer termination pay to department for retired employees.	0.00	21,775.92	21,775.92
	8411 - Community Center Admin	Personal Services	Transfer termination pay to department for retired employees.	0.00	589.33	589.33
	8801 - Forestry	Personal Services	Transfer termination pay to department for retired employees.	0.00	909.60	909.60
	9101 - Municipal Court	Personal Services	Transfer termination pay to department for retired employees.	0.00	7,789.39	7,789.39
606 - ALS Ambulance Services	7304 - ALS Ambulance Services	Personal Services	Increase due to salary increases.	1,942,848.00	11,345.65	1,954,193.65
Total				144,039,831.71	854,368.18	144,894,199.89