



COME TOGETHER & THRIVE

## COMMUNITY IMPROVEMENT PLAN

### 2019 BUDGET

- Attached to this page is the 2019 Budget approved by City Council on April 25, 2019. The State of Ohio mandates that all municipalities pass their budgets by March 31, 2019.
- The City's expenses are available for public review on the State of Ohio's [www.southeuclid.ohiocheckbook.com](http://www.southeuclid.ohiocheckbook.com).

CITY OF SOUTH EUCLID, OHIO

ORDINANCE NO.: 04-19  
INTRODUCED BY: Fiorelli  
REQUESTED BY: Mayor

February 25, 2019  
Approved 7-0 by City Council on March 25, 2019

AN ORDINANCE

TO MAKE APPROPRIATIONS FOR CURRENT EXPENSES AND OTHER EXPENDITURES OF THE CITY OF SOUTH EUCLID, STATE OF OHIO, DURING THE FISCAL YEAR ENDING DECEMBER 31, 2019; AND DECLARING AN EMERGENCY.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of South Euclid, Ohio:

Section 1: That to provide for the current expenses and other expenditures of the City of South Euclid during the fiscal year ending December 31, 2019, the sums as herein set forth be and the same are hereby made. Said sums to be used to implement this 2019 Revenue and Expense.

Section 2: That there be appropriated from the General Fund:

PROGRAM I - Security of Persons and Property

POLICE DEPARTMENT - 1110

Personal Services	\$4,198,814	
Other Charges	<u>327,705</u>	
Total Police Department		\$4,526,519

POLICE - ADMINISTRATIVE - 1111

Personal Services	\$127,479	
Other Charges	<u>1,000</u>	
Total Police Department-Administrative		\$128,479

POLICE - SCHOOL GUARDS - 1112

Personal Services	\$78,948	
Other Charges	<u>1,600</u>	
Total Police Department-School Guards		\$80,548

POLICE - CORRECTIONS - 1113

Personal Services	\$0	
Other Charges	<u>0</u>	
Total Police Department-Corrections		\$0

FIRE DEPARTMENT- 1120

Personal Services	\$3,722,068	
Other Charges	<u>327,000</u>	
Total Fire Department		\$4,049,068

FIRE HYDRANTS - 1122

Other Charges	<u>31,572</u>	
Total Fire Hydrants		\$31,572

DISPATCHERS - 1130

Personal Services	\$0	
Other Charges	<u>572,562</u>	
Total Dispatchers		<u>\$572,562</u>

**TOTAL PROGRAM I** \$9,388,747

PROGRAM II - Public Health & Welfare Services

SUPPORT OF PRISONERS - 2210

Other Charges	<u>\$76,950</u>	
Total Public Health & Welfare		<u>\$76,950</u>

**TOTAL PROGRAM II** \$76,950

PROGRAM III - Leisure Time Activities

RECREATION - 3310

Personal Services	\$73,923	
Other Charges	<u>40,150</u>	
Total Recreation		\$114,073

COMMUNITY CENTER - 3350

Personal Services	\$185,819	
Other Charges	<u>66,300</u>	
Total Community Center		<u>\$252,119</u>

**TOTAL PROGRAM III** \$366,192

PROGRAM IV - Community Environment

BUILDING DEPARTMENT - 4410

Personal Services	\$767,999	
Other Charges	<u>172,400</u>	
Total Building Department		\$940,399

ECONOMIC DEVELOPMENT - 4430

Personal Services	\$148,133	
Other Charges	<u>108,200</u>	
Total Economic Development		\$256,333

COMMUNITY RELATIONS - 4440

Personal Services	\$81,944	
Other Charges	<u>81,665</u>	
Total Community Relations		\$163,609

CITY BOARDS & COMMISSIONS - 4450

Personal Services	\$38,917	
Other Charges	<u>4,450</u>	
Total Boards & Commissions		<u>\$43,367</u>

YOUTH INITIATIVE -4460

Personal Services	\$16,513	
Other Charges	<u>15,500</u>	
Total Youth Initiative		<u>\$32,013</u>

**TOTAL PROGRAM IV** \$1,435,721

PROGRAM V - Basic Utility Service

REFUSE COLLECTION & DISPOSAL - 5510

Other Charges	<u>\$1,300,000</u>	
Total Refuse Collection & Disposal		\$1,300,000

CURBSIDE RECYCLING - 5520

Personal Services	\$95,523	
Other Charges	<u>9,700</u>	
Total Curbside Recycling		<u>\$105,223</u>

**TOTAL PROGRAM V** \$1,405,223

PROGRAM VI - Transportation

SERVICE DEPARTMENT - 6610

Personal Services	\$546,646	
Other Charges	<u>171,000</u>	
Total Service Department		\$717,646

GARAGE - 6620

Personal Services	\$204,859	
Other Charges	<u>224,250</u>	
Total Garage		<u>\$429,109</u>

**TOTAL PROGRAM VI** \$1,146,755

PROGRAM VII - General Government

MAYOR'S OFFICE - 7710

Personal Services	\$196,351	
Other Charges	<u>29,474</u>	
Total Mayor's Office		\$225,825

LEGISLATIVE ACTIVITIES ( CITY COUNCIL) - 7720

Personal Services	\$97,307	
Other Charges	<u>24,000</u>	
Total Legislative Activities (City Council)		\$121,307

FINANCE ADMINISTRATION - 7730

Personal Services	\$310,595	
Other Charges	<u>56,500</u>	
Total Finance Administration		\$367,095

INCOME TAX ADMINISTRATION (RITA) - 7731

Personal Services	\$0	
Other Charges	<u>500,000</u>	
Total Income Tax Administration		\$500,000

LEGAL ADMINISTRATION - 7740

Personal Services	\$210,234	
Other Charges	<u>322,100</u>	
Total Legal Administration		\$532,334

JUDICIAL ACTIVITIES (MUNICIPAL COURT) - 7750

Personal Services	\$573,134	
Other Charges	<u>64,000</u>	
Total Judicial Activities (Municipal Court)		\$637,134

CIVIL SERVICE COMMISSION - 7760

Personal Services	\$7,732	
Other Charges	<u>25,150</u>	
Total Civil Service Commission		\$32,882

ENGINEERING - 7770

Personal Services	\$19,189	
Other Charges	<u>4,200</u>	
Total Engineering		\$23,389

MUNICIPAL COMPLEX - 7780

Personal Services	\$32,413	
Other Charges	<u>475,200</u>	

Total Municipal Complex . \$507,613

GENERAL SERVICES - 7790

Personal Services \$37,000  
Other Charges 578,724

Total General Services \$615,724

INSURANCE - 7791

Personal Services \$0  
Other Charges 250,275

Total Insurance \$250,275

TRANSFERS/ADVANCES OUT -9910/9920

Other Charges \$2,930,000  
\$2,930,000

**TOTAL PROGRAM VII \$6,743,578**

**TOTAL GENERAL FUND \$20,563,166**

Section 3: That there be appropriated from the Special Revenue Funds:

OPERATION HOME IMPROVEMENT (FUND 103/104)

Other Charges \$0

Total \$0 -

COPS GRANT (FUND 106)

Personal Services \$0  
Other Charges 0

Total \$0

COMMUNITY DIVERSION PROGRAM (FUND 107)

Personal Services \$11,802  
Other Charges 4,745

Total \$16,547 16,547

STREET CONSTRUCTION & MAINTENANCE (FUND 202)

Personal Services \$678,503  
Other Charges 259,200

Total \$937,703 937,703

STATE HIGHWAY IMPROVEMENT (FUND 203)

Personal Services \$0

Other Charges	<u>50,000</u>		
Total		\$50,000	50,000

PARKING LOTS & PARKING METERS (FUND 205)

Personal Services	\$0		
Other Charges	<u>0</u>		
Total		\$0	-

SWIMMING POOLS (FUND 206)

Personal Services	\$171,014		
Other Charges	<u>88,975</u>		
Total		\$259,989	259,989

PERMISSIVE MOTOR VEHICLE TAX (FUND 207)

Other Charges	<u>\$130,000</u>		
Total		\$130,000	130,000

HUD GRANT - NSP 3 (FUND 215)

Other Charges	<u>\$0</u>		
Total		\$0	

POLICE RANGE (FUND 220)

Other Charges	<u>\$32,400</u>		
Total		\$32,400	

LAW ENFORCEMENT TRUST (FUND 221)

Other Charges	<u>\$110,000</u>		
Total		\$110,000	142,400

FEMA FIREFIGHTERS GRANT (FUND 222)

Other Charges	<u>\$1,504</u>		
Total		\$1,504	

SAFETY FORCES LEVY (FUND 410)

Personal Services	\$1,920,000		
Other Charges	<u>30000</u>		
Total		\$1,950,000	

STREET LIGHTING (FUND 511)

Other Charges	<u>\$471,500</u>		
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Total	\$471,500	2,423,004
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SEWER MAINTENANCE (516)

Personal Services	\$446,216
Other Charges	<u>28,480</u>

Total	\$474,696	474,696
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SEWER REHABILITATION (517)

Other Charges	<u>\$400</u>
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Total	\$400
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POLICE PENSION (FUND 614)

Other Charges	<u>\$107,500</u>
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Total	\$107,500
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FIRE PENSION (FUND 615)

Other Charges	<u>\$107,500</u>
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Total	\$107,500
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SICK LEAVE BENEFIT (FUND 9)

<u>\$60,119</u>
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Total	\$60,119
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SALARY RESERVE (FUND 927)

<u>\$0</u>
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Total	\$0	\$275,519
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**TOTAL SPECIAL REVENUE FUNDS: \$4,709,858**

Section 4: That there be appropriated from the Bond Retirement Funds:

GENERAL BOND RETIREMENT (FUND 327)

Other Charges	<u>\$75,621</u>
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Total	\$75,621	\$75,621
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RECREATION BOND RETIREMENT (FUND 328)

Other Charges	<u>\$0</u>
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Total	\$0	\$0
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SPECIAL ASSESSMENT BOND RETIREMENT (FUND 510)

Other Charges	<u>\$0</u>
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Total \$0 \$0

**TOTAL BOND RETIREMENT FUNDS:** \$75,621

Section 5: That there be appropriated from the Capital Project Funds:

CAPITAL PROJECT FUNDS

GENERAL IMPROVEMENT & REPAIR (FUND 408)

Other Charges	<u>\$1,356,127</u>		
Total		\$1,356,127	1,356,127

SAFETY FORCES VEHICLES (FUND 409)

Other Charges	<u>\$347,500</u>		
Total		\$347,500	\$347,500

POLICE VEHICLES & EQUIPMENT (FUND 411)

Other Charges	<u>\$14,000</u>		
Total		\$14,000	

RECREATION CONTINGENCY (FUND 418)

Other Charges	<u>\$0</u>		
Total		\$0	14000

WATER DISTRIBUTION INFRASTRUCTURE (FUND 424)

Other Charges	<u>\$324,115</u>		
Total		\$324,115	324,115

ROAD RESURFACING (FUND 425)

Other Charges	<u>\$829,270</u>		
Total		\$829,270	829,270

FLOOD CONTROL (FUND 426)

Other Charges	<u>\$2,368,058</u>		
Total		\$2,368,058	2,368,058

SIDEWALK IMPROVEMENT PROGRAM (FUND 427)

Other Charges	<u>\$7</u>		
Total		\$7	7

STAN HOPE PARKING LOT (FUND 430)

Other Charges \$2,850

Total \$2,850

ISSUE II PROJECTS (FUND 431)

Other Charges \$0

Total \$0

LAND ACQUISITION (FUND 440)

Other Charges \$1,992,042

Total \$1,992,042 1,994,892

**TOTAL CAPITAL PROJECT FUNDS:** \$7,233,969

TRUST & AGENCY (FUND 917)

Other Charges \$1,982,965

Total \$1,982,965

**TOTAL TRUST & AGENCY FUND:** \$1,982,965

**GRAND TOTAL** \$34,565,579

Section 6: That the City Finance Director is hereby authorized to draw warrants for payments from any of the foregoing appropriations upon receiving proper certificates and vouchers therefore, approved by the Board of Officers authorized by law to approve same, or an ordinance or resolution of Council to make the expenditures; provided that no warrants shall be drawn or paid for salaries or wages except to persons employed by authority of and in accordance with law or ordinance. Provided further, that the appropriation for contingencies can be expended upon approval of a two-thirds vote of Council for items constituting a legal obligation against the City for purposes other than those covered by other specific appropriations, herein made.

Section 7: That it is hereby found and determined that all formal actions of this Council concerning and relating to the passage of this Ordinance were adopted in an open meeting of this Council, and that all deliberations of this Council and any of its committees on or after November 25, 1975, that resulted in such formal action were in meetings open to the public in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

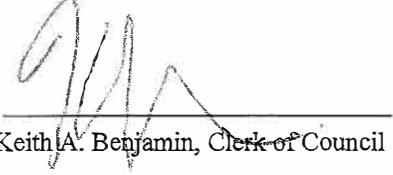
Section 8: That this Ordinance is hereby declared to be an emergency measure necessary for the immediate preservation of the public peace, health and safety of the City and for further reason that funds cannot be properly disbursed in 2019 unless this Ordinance goes into immediate effect. Wherefore, this Ordinance shall take effect upon passage and approval.

Passed this 25<sup>th</sup> day of March, 2019.



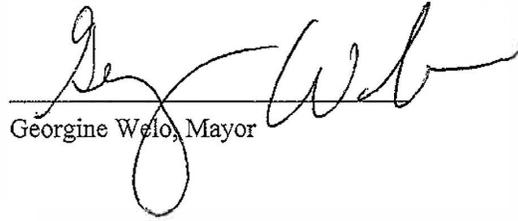
Dennis Fiorelli, President of Council

Attest:



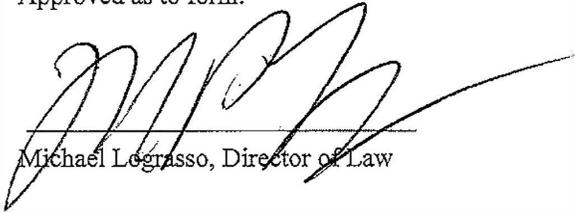
Keith A. Benjamin, Clerk of Council

Approved:



Georgine Weio, Mayor

Approved as to form:



Michael LoGrasso, Director of Law