

CITY OF UNIVERSITY HEIGHTS
PERMANENT APPROPRIATIONS FOR THE YEAR JANUARY 1, 2021 - DECEMBER 31, 2021

ATTACHMENT A

FUND	DEPT	DESCRIPTION	SALARY	OTHER EXP	TOTAL BUDGET
100	1100	Public Safety	\$ -	\$ 1,400	\$ 1,400
100	1110	Police	\$ 4,146,410	\$ 309,450	\$ 4,455,860
100	1120	Fire	\$ 3,884,660	\$ 291,940	\$ 4,176,600
100	1121	Fire Prevention	\$ 296,965	\$ 46,500	\$ 343,465
100	1130	Dispatch	\$ -	\$ 390,000	\$ 390,000
100	1140	Traffic Control	\$ 98,500	\$ 137,655	\$ 236,155
100	1150	Animal Control	\$ -	\$ 12,000	\$ 12,000
100	1160	Prisoner Housing	\$ -	\$ 130,000	\$ 130,000
100	1170	Prosecutor	\$ 69,200	\$ 2,320	\$ 71,520
100	1180	Courts	\$ -	\$ 40,000	\$ 40,000
100	1190	County Health Department	\$ -	\$ 73,788	\$ 73,788
100	1210	Building Department	\$ 244,100	\$ 79,165	\$ 323,265
			\$ 60,100	\$ 263,165	
100	1220	Housing Department	\$ 217,725	\$ 40,025	\$ 257,750
100	1230	Community Development	\$ 49,440	\$ 4,620	\$ 54,060
100	1240	Economic Development	\$ 106,075	\$ 82,300	\$ 188,375
100	1310	Pool Activity	\$ 212,070	\$ 106,875	\$ 318,945
100	1320	Summer Recreation Activity	\$ 21,465	\$ 4,600	\$ 26,065
100	1330	Recreation - Entertainment	\$ -	\$ 35,930	\$ 35,930
100	1400	Service Department	\$ 527,520	\$ 44,000	\$ 571,520
100	1410	Lands & Buildings	\$ 108,740	\$ 211,615	\$ 320,355
100	1420	Refuse Collection	\$ 840,100	\$ 342,830	\$ 1,182,930
100	1470	City Engineer	\$ 12,400	\$ 44,000	\$ 56,400
100	1510	Civil Service Commission	\$ 3,000	\$ 10,000	\$ 13,000
100	1520	City Planning Commission	\$ 2,500	\$ 5,450	\$ 7,950
100	1530	Board of Zoning Appeals	\$ 3,000	\$ 2,600	\$ 5,600
100	1540	Architectural Review	\$ 3,000	\$ 2,250	\$ 5,250
100	1600	General Administration	\$ 70,795	\$ 364,740	\$ 435,535
100	1610	Mayor's Office	\$ 186,615	\$ 18,195	\$ 204,810
100	1620	City Council	\$ 126,500	\$ 18,435	\$ 144,935
100	1630	Finance Department	\$ 282,675	\$ 319,450	\$ 602,125
100	1640	Law Department	\$ 79,500	\$ 126,850	\$ 206,350
100	1650	Civic Engagement	\$ 87,100	\$ 41,240	\$ 128,340
100	1660	Community Relations	\$ 6,870	\$ 16,790	\$ 23,660
100	1999	Transfers/Advances Out	\$ -	\$ 404,000	\$ 404,000
TOTAL GENERAL FUND					\$ 15,447,938

14-Apr-21

Amend #1

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ATTACHMENT A

CITY OF UNIVERSITY HEIGHTS
PERMANENT APPROPRIATIONS FOR THE YEAR JANUARY 1, 2021 - MARCH 31, 2021

101	Unclaimed Monies Fund	\$ -	\$ 2,500	\$ 2,500
200	Street Maintenance Fund	\$ 232,000	\$ 772,190	\$ 1,004,190
201	Sewer/Water Maintenance	\$ 121,280	\$ 674,875	\$ 796,155
202	Shade Tree Fund	\$ 49,340	\$ 232,900	\$ 282,240
203	Street Lighting Fund	\$ -	\$ 220,000	\$ 220,000
210	Police Pension Fund	\$ 145,000	\$ -	\$ 145,000
211	State/Local Law Enforce Fund	\$ -	\$ 15,000	\$ 15,000
212	Fed Law Enforcement Fund	\$ -	\$ 6,000	\$ 6,000
213	Community Diversion Fund	\$ -	\$ 15,000	\$ 15,000
214	BCI/FBI Fees	\$ -	\$ 6,000	\$ 6,000
220	Fire Pension Fund	\$ 120,000	\$ -	\$ 120,000
221	ODPF Grant Fund	\$ -	\$ 15,000	\$ 15,000
222	FEMA Grant Fund	\$ -	\$ 4,300	\$ 4,300
230	Building Fee Fund	\$ -	\$ 1,800	\$ 1,800
231	Construction Deposits	\$ -	\$ 13,000	\$ 13,000
232	Street Opening Deposits	\$ -	\$ 500	\$ 500
240	University Square TIF Fund	\$ -	\$ 366,000	\$ 366,000
242	ODNR Grants	\$ -	\$ -	\$ -
250	Performance Bonds	\$ -	\$ 5,000	\$ 5,000
300	Debt Service Fund		\$ 437,000	\$ 437,000
400	Capital Improvement Fund	\$ -	\$ 804,000	\$ 804,000
401	Sewer/Water Cap Improve	\$ -	\$ 110,000	\$ 110,000
800	CIC Fund	\$ -	\$ 10,500	\$ 10,500

TOTAL PERMANENT 2021 APPROPRIATIONS:

\$ 19,827,123

14-Apr-21