



CITY OF CLEVELAND HEIGHTS

2025 Draft Budget
Departmental Budget Hearings

2025 Departmental Budgets

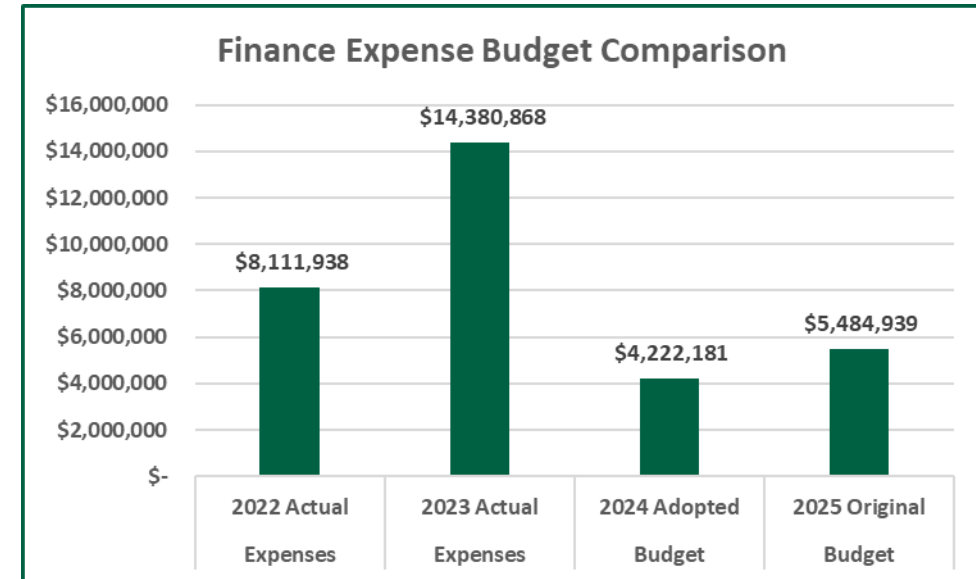
Department of Finance



The Finance Department serves as the financial advisor to the City, overseeing the monthly and annual financial reports and the annual audit process with independent auditors, as well as the City's RITA and income tax administration. The department works with the administration to develop and submit an annual budget – and proposes budget adjustments to Council. The department processes all payments to vendors and reviews and approves all purchase orders – and administers all aspects of employee payroll, taxes, and pensions. Additionally, the department oversees all human resources functions.

2025 Finance's Budget

Expense Classification	Expenses 2022 Actual	Expenses 2023 Actual	Budget 2024 Adopted	Budget 2025 Original
Personnel Services	\$ 385,694	\$ 616,840	\$ 921,496	\$ 1,028,127
O.T.P.S.	7,650,632	13,733,018	3,300,635	4,456,762
Capital	51,643	30,930	-	-
Other	23,969	80	50	50
Total Departmental Budget	\$8,111,938	\$14,380,868	\$4,222,181	\$5,484,939
Full Time Employees	8	8	10	10



2025 Finance's Budget

2025 Personnel Request (Included Benefits)

❖ Personnel Changes

1. Financial Analysis Liason

\$90,000.00

2025 Requested Personnel Changes

(\$90,000.00)

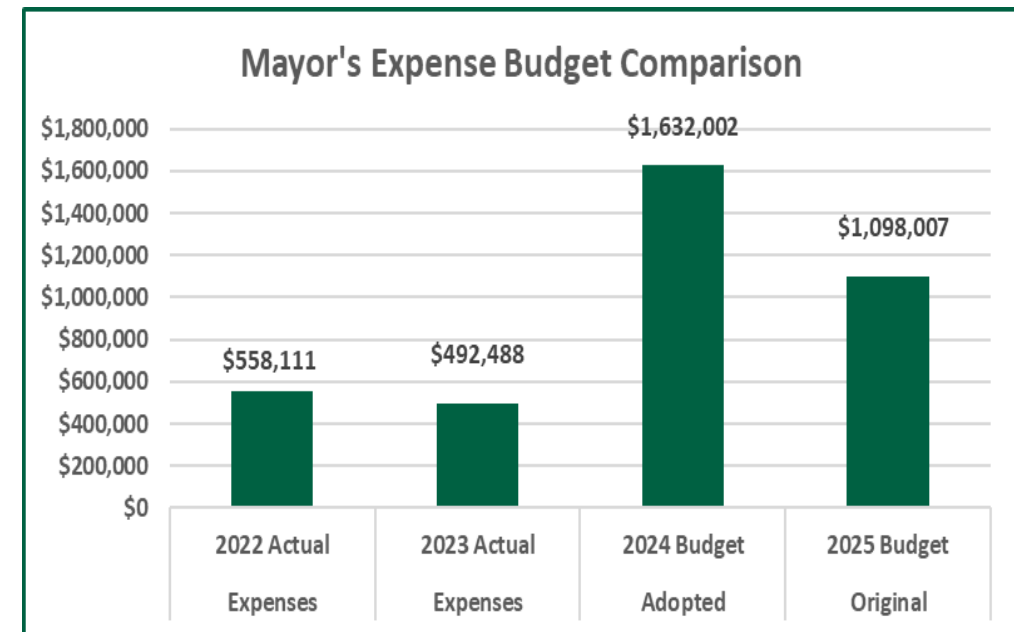
Office of the Mayor



The Mayor's Office oversees the entire administration – all departments and divisions, including public safety as the Mayor is the Public Safety Director. The Mayor is the primary point of contact for all external relationships, including City Council, other local, regional, state and federal governments, agencies, and organization.

2025 Mayor's Budget

Expense Classification	2022 Actual Expenses	2023 Actual Expenses	2024 Adopted Budget	2025 Original Budget
Personnel Services	\$527,539	\$430,863	\$937,052	\$977,557
O.T.P.S.	\$30,572	\$35,622	\$119,950	\$120,450
Capital	\$0	\$26,003	\$575,000	\$0
Total Departmental Budget	\$558,111	\$492,488	\$1,632,002	\$1,098,007
Full Time Employees	6	7	6	7



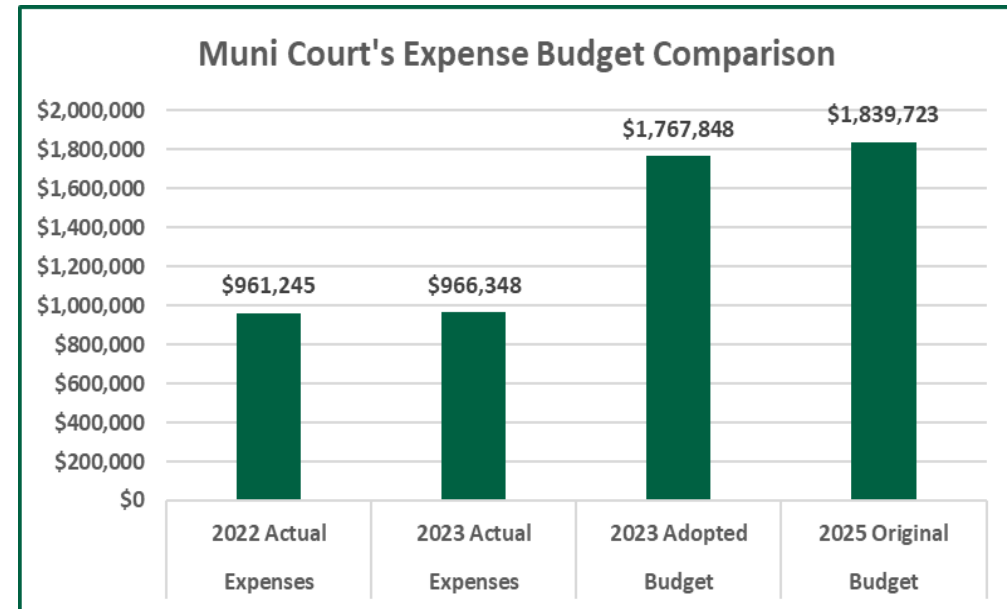
Municipal Court



The Cleveland Heights Municipal Court has jurisdiction within the corporate limits of Cleveland Heights. The subject-matter jurisdiction of the Court, that is, the types of cases that the Court can hear, includes preliminary hearings in felony cases, traffic and criminal misdemeanors, civil cases in which the amount of money in dispute does not exceed \$15,000, and small claim cases in which the amount of money in dispute does not exceed \$6,000. The Judge also has the authority to preform marriages.

2025 Municipal Court's Budget

Expense Classification	2022 Actual Expenses	2023 Actual Expenses	2024 Adopted Budget	2025 Original Budget
Personnel Services	\$855,225	\$859,557	\$1,599,148	\$1,661,123
O.T.P.S.	\$106,020	\$106,791	\$168,700	\$178,600
Capital	\$0	\$0	\$0	\$0
Total Departmental Budget	\$961,245	\$966,348	\$1,767,848	\$1,839,723
Full Time Employees	22	20	20	20



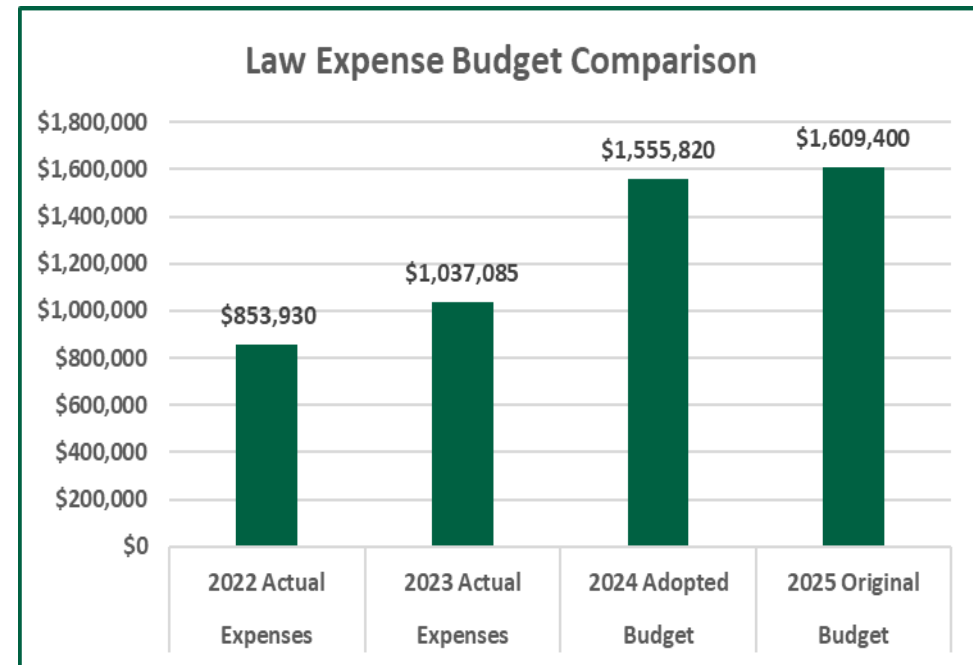


Department of Law

The Law Department protects the legal interests of the City, serving under the administration, working with City Council, and providing opinion to various committees and commission when requested. The department, when necessary, will either prosecute or defend on behalf of the City when it is party to, or has an interest in, any complaint, suit, proceeding, or controversy that does not have the best interests of the City in mind.

2025 Law Budget

Expense Classification	2022 Actual Expenses	2023 Actual Expenses	2024 Adopted Budget	2025 Original Budget
Personnel Services	\$491,096	\$651,407	\$1,080,770	\$1,123,850
O.T.P.S.	\$362,834	\$385,678	\$475,050	\$485,550
Capital	\$0	\$0	\$0	\$0
Total Departmental Budget	\$853,930	\$1,037,085	\$1,555,820	\$1,609,400
Full Time Employees	7	8	8	8



City Council



The City Council exercises the legislative powers of City government, including adopting the annual budget, ordinances, and resolutions: setting appropriate levies; establishing sewer and water rates; setting other general tax and service rates; Mayoral veto override authority, and setting the Council agenda.

2025 City Council's Budget

Expense Classification	2022 Actual Expenses	2023 Actual Expenses	202 Adopted Budget	2025 Original Budget
Personnel Services	\$96,268	\$149,148	\$177,941	\$197,922
O.T.P.S.	\$22,113	\$16,946	\$74,445	\$100,650
Capital	\$0	\$7,935	\$10,500	\$0
Total Departmental Budget	\$118,381	\$174,029	\$262,886	\$298,572
Full Time Employees	7	7	8	8

