



CITY OF CLEVELAND HEIGHTS

2025 Draft Budget
Departmental Budget Hearings

2025 Departmental Budgets

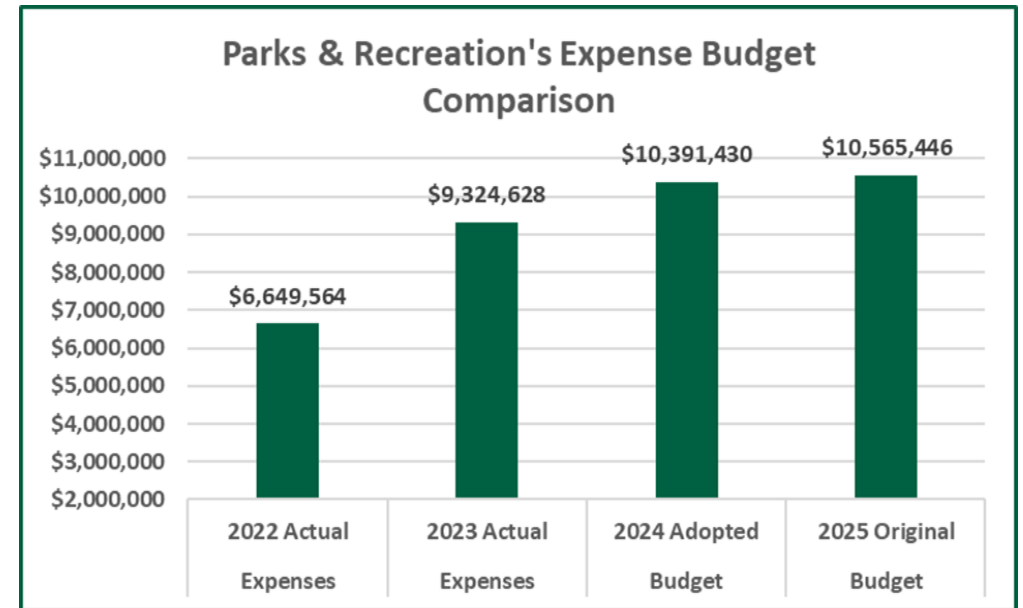
Department of Parks & Recreation



The Parks and Recreation department is responsible for the maintenance of all the City facilities, City-Owned lots, and medians. The department also oversees general recreation, which includes management of fitness center, recreational activities and programs, and the senior activity center. Additionally, the department oversees maintenance and the budget of Cain Park.

2025 Parks & Recreation's Budget

Expense Classification	2022 Actual Expenses	2023 Actual Expenses	2024 Adopted Budget	2025 Original Budget
Personnel Services	\$2,917,516	\$2,959,403	\$4,500,945	\$5,022,336
O.T.P.S.	\$3,563,926	\$4,492,707	\$5,117,085	\$5,532,710
Capital	\$164,484	\$1,868,576	\$730,000	\$0
Other	\$3,637	\$3,942	\$43,400	\$10,400
Total Departmental Budget	\$6,649,564	\$9,324,628	\$10,391,430	\$10,565,446
Full Time Employees	34	34	37	40



2025 Parks & Recreation's Budget

2025 Requested Personnel Changes (Includes Benefits)

❖ 3 New Full Time Positions

1. Recreation Specialist	\$101,703
2. Cain Park Manager	\$105,167
3. Cain Park Public Relations	\$105,167

2024 Requested Personnel Changes	\$312,037
---	------------------

2025 Capital Request

Please see attached for all Capital Request Items

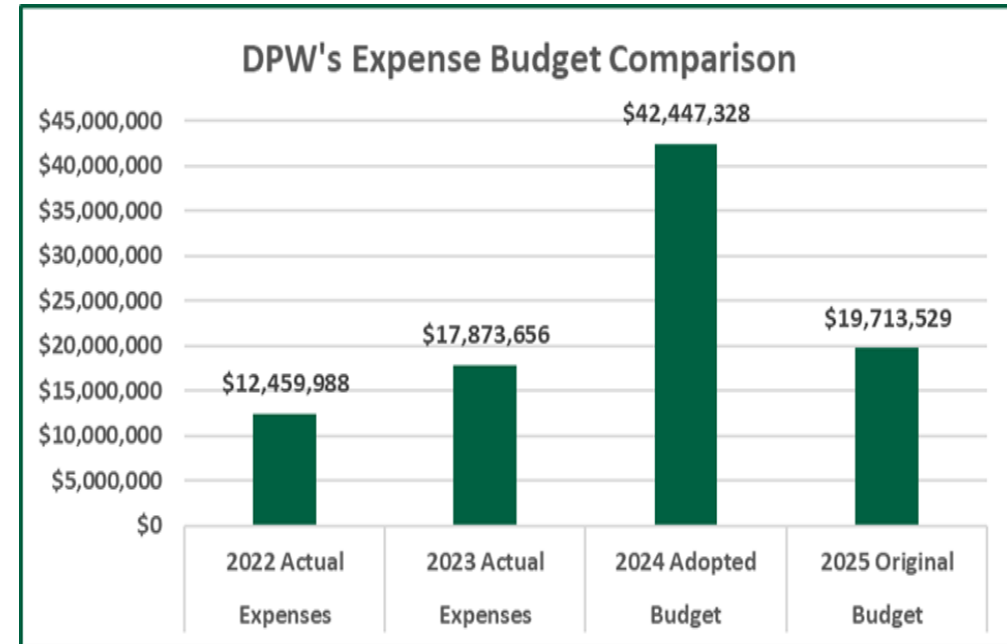
Department of Public Works



The Public Works Department oversees all construction and maintenance of infrastructure within the city, including our sewer systems, signs and signals, and roadways. Additionally, the department runs the City's refuse and recycling programs, as well as its transfer station. The department oversees the forestry division, which is responsible for maintaining and increasing our city-wide tree canopy.

2025 Department of Public Works' Budget

Expense Classification	2022 Actual Expenses	2023 Actual Expenses	2024 Adopted Budget	2025 Original Budget
Personnel Services	\$5,399,776	\$6,633,512	\$9,142,394	\$9,628,955
O.T.P.S.	\$4,958,345	\$5,762,449	\$6,744,624	\$6,604,324
Capital	\$2,084,815	\$5,456,035	\$26,546,310	\$3,464,250
Other	\$17,052	\$21,660	\$14,000	\$16,000
Total Departmental Budget	\$12,459,988	\$17,873,656	\$42,447,328	\$19,713,529
Full Time Employees	101	101	102	103



2025 Department of Public Works' Budget

2025 Personnel Service Request (Includes Benefits)

❖ Requesting 1 New Full Time Employees; Eliminating 1 Position

- | | |
|--|-----------------|
| 1. Assistant Public Works Director (PW Infrastructure) | \$114,505 |
| 2. Administrative Assistant | <u>\$71,835</u> |

2025 Requested Personnel Changes	\$186,340
---	------------------

2025 Capital Request

- | | |
|--|-------------|
| 1. Computer Software | \$35,000 |
| 2. 2025 – 2027 Street Striping* | \$300,000 |
| 3. Various Paving Projects* | \$2,000,000 |
| 4. Bucket Truck | \$220,000 |
| 5. Trailer (haul Skidster) | \$7,500 |
| 6. Portable Lift/Bay #3 | \$30,500 |
| 7. Purchase 2 Single Axis Dump Truck with Plow | \$468,000 |
| 8. Sewer Department Asphalt Paving | \$331,000 |

2025 Department of Public Works' Budget

1. Sewer Department Concrete Paving	\$534,000
2. 1 Ton Truck	\$85,000
3. Brine Equipment (OEPA Grant Reimbursement)	\$64,000
4. Road Saw	\$40,000
5. Transfer Station (2024 Removal of \$850,000)	\$1,100,000
6. Lighting Loader	\$266,000
7. Curotto Can	\$40,000
8. Hot Box Truck	\$81,000
9. Pick Up Truck	\$60,000
10. Front Load Automatic Refuse Truck (Grant)	\$315,000
11. Altamont Watermain	\$802,000
12. Engineering for Altamont Waterline	\$100,000
13. Single Axis Dump Truck with Plow	\$234,000
14. Vactor Truck	\$650,000
15. Computer Hardware for Sewer	\$5,000
16. Engineering Services (Wade Trim & GPD)	\$2,100,000
17. Altamont Road Resurface	\$195,000
18. ADA Crosswalks (CDBG)	\$100,000
19. Computer Hardware	\$22,000
2025 Requested Capital	\$10,185,000

Department of Planning & Economic Development

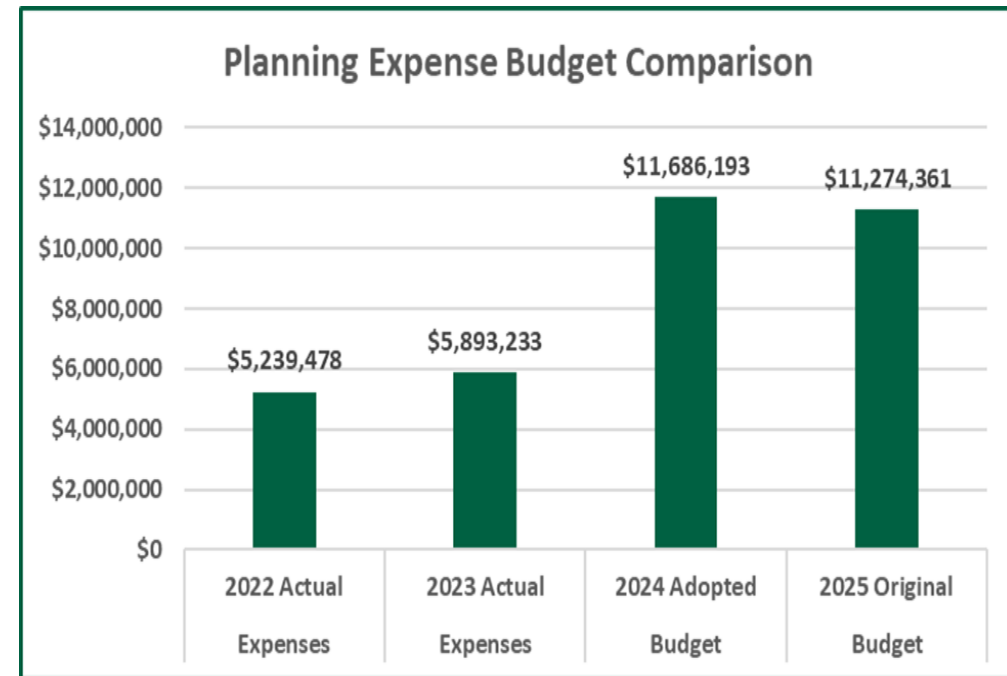


The Planning & Economic Development department is charged with the preservation and improvement of the City's residential neighborhoods, commercial districts, and public areas. Primary functions of the department includes: zoning administration, comprehensive/master planning, community, neighborhood, and economic development, park planning, and sustainability, and community engagement.

Moving forward, the department will oversee the continued comprehensive inspections of Cleveland Heights properties to preserve our housing stock, promote higher property values, and eliminate health and safety hazards.

2025 Planning & Economics' Budget

Expense Classification	2022 Actual Expenses	2023 Actual Expenses	2024 Adopted Budget	2025 Original Budget
Personnel Services	\$1,338,368	\$1,794,571	\$3,296,368	\$3,655,342
O.T.P.S.	\$2,414,095	\$3,291,610	\$6,037,740	\$7,171,781
Capital	\$1,076,125	\$325,160	\$2,296,485	\$438,038
Other	\$410,890	\$481,892	\$55,600	\$9,200
Total Departmental Budget	\$5,239,478	\$5,893,233	\$11,686,193	\$11,274,361
Full Time Employees	30	32	36	38



2025 Planning & Economics' Budget

2025 Requested Personnel Changes (Includes Benefits)

❖ Requesting 2 New Full Time Employees

1. Building Inspector

\$108,632

2. Building Inspector

\$108,632

2024 Requested Personnel Changes

\$217,264

2025 Capital Request

1. Computer for Housing

\$3,000

2. Barbara Boyd & Dennison Park Accessibility Impr.

\$150,000

3. Altamont Road Water Main Replacement

\$195,000

4. Safe Street for CH Implementation

\$200,000

5. Placemaking & Car Free Day Parking

\$10,000

2025 Planning & Economics' Budget

6. Parks, Recreation, & Open Space Plan	\$80,000
7. Gateway & Wayfinding Signage Plans	\$80,000
8. Cain Park ADA Improvements	\$446,700
9. Superior Schoolhouse ADA Improvements	\$20,000
10. Hampshire Community Garden ADA Improvements	\$8,250
11. Edgehill Open Space ADA Improvement	\$14,630
12. Derbyshire Open Space ADA Improvement	\$20,130
13. Cumberland Park Area (non-pool) ADA Impr.	\$75,174
14. Right-of-Way ADA Improvement	\$50,000
15. Taylor & Noble Road Streetscape Improvements	\$200,000
16. Noble Road Private Property Streetscape	\$100,000
17. Land Purchase	\$50,000
2025 Requested Capital	\$1,702,884

□