

City of Cleveland Heights

2025 Mayor's Budget Book





The City of Cleveland Heights

Proposed 2025 Budget

City of Cleveland Heights – Proposed 2025 Budget

Mayor Kahlil Seren

Delivered to Cleveland Heights' City Council

November 19, 2024

Prepared by the Finance Department

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Thank You to the Departments

Danny Williams, Chief Operating Officer

Judge, J.J. Costello, Municipal Court

Chief Christopher Britton, Police Department

Collette Clinkscale, Department of Public Works

Bill Hanna, Law Department

Chief James Harry, Fire Department

Andres Gonzalez, Parks & Recreation

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Assembling the 2025 budget is an extensive process. The 2025 budget process began in June 2024, when the City had to prepare the 2025 tax budget, which Council adopted on June 17, 2024. Next, the department heads and the Interim Finance Director developed the 2024 revenue estimates for each department. In September 2024, all departments received their individual 2025 budget manuals so they could begin inputting their 2025 budgets into the accounting software system. Council will have 2025 budget hearings with the Administration in mid-November 2024 and must approve the 2025 budget by the end of 2024.

The total 2025 draft budgeted revenues are slightly more than \$97 million., an increase of approximately \$3 million, 3%, from the 2024 budgeted revenues. The reason for the increase in 2025 budgeted revenues is the City anticipates receiving additional property taxes based on the new property values. The City's largest revenue source is the Municipal Income Taxes, and the City estimates these revenues to be \$36,728,000 in 2025—a 1% increase compared to 2024. The City's second-largest source of revenues in 2024 will be Charges for Services, which will be over \$19.4 million, an increase of 5% from 2025, as well. The other increase in the City's 2025 budgeted revenues will be in the interest earnings, which the City expects to be over \$3.01 million, an increase of almost \$1.9 million from the 2024 budgeted revenues.

The 2025 draft budgeted expenses will be slightly over \$98.3 million, a decrease of almost \$35 million, 26%, from the 2024 adopted budget. The main reasons for the decrease is the 2024 ARPA budget and the capital expense budget in 2024. In 2024, the City request almost \$34 million of capital expenses and in 2025 budget the City still needs to determine what Capital Projects will be budgeted for in 2025. In the 2024 budget, the City was required to encumber all ARPA expenses by December 31, 2024. In 2024 the City requested to spend over \$14.5 million of capital with ARPA money. The 2025 Budget increase in the Personnel Services will increase by \$5.87 million compared to 2024; several departments have requested new employees. Other reasons for the increase in Personnel Services are raises, contractually obligated payments, healthcare costs, and workers comp expenses.

The General Fund draft 2025 budgeted revenues will be slightly less than \$59.4 million, an increase of over \$3.4 million, 6%, from the 2024 budgeted amount. One of the reasons for the increase is that the City expects the property tax revenues to increase \$2.5 million based on property valuations provided by the County. Another reason for the increased revenues is the City expects the Interest Earning Revenues to increase in 2025.

The General Fund draft 2025 budget expenses are \$60.6 million, an increase of \$4.7 million, 8% from the 2024 budget. The main reason for this increase in the Personnel Services, which are increasing due to the additional employee requests, raises, and contractually required step increases. Like most municipalities, the



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General Fund's largest expense is Personnel Services. Seventy-five percent of the 2025 General Fund budget expenses will be personnel expenses.

Total 2025 Capital Expense are still to be determined and approved.

This is a brief overview of the 2025 budget, and the Administration looks forward to going into more detail of the budget with Council.

Sincerely,

Tara Schuster



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2025 All Funds Summary

Revenue Budget Comparison

The following tables and graphs provide the current proposed 2025 budget and historical data on all the funds' revenues, expenditures, personnel changes, and capital budget requests.

2025 Total Budget Revenue Comparison

	Revenue Classification	2024 Adopted Budget Revenue	2025 Budgeted Revenues	\$ Difference	% Difference
A	Property Taxes	\$10,410,000	\$14,671,450	\$4,261,450	40.94%
B	Municipal Income Tax	36,225,000	36,728,000	503,000	1.39%
	Other Local Tax	600,200	605,100	4,900	0.82%
	State Levied Shared Taxes	4,072,900	4,105,900	33,000	0.81%
C	Intergov't Grant Contract	10,938,271	8,994,991	(1,943,280)	-17.77%
D	Charges for Services	18,437,370	19,367,850	930,480	5.05%
E	Fees, Licenses, Permit	4,270,800	3,738,620	(532,180)	-12.46%
F	Interest Earnings	2,258,100	3,011,250	753,150	33.35%
	Special Assessments	2,120,000	2,100,000	(20,000)	-0.94%
	Fines and Forfeitures	1,410,000	1,420,000	10,000	0.71%
G	All Other Revenue	2,302,170	2,723,450	421,280	18.30%
H	Operating Transfers-In	592,455	0	(592,455)	-100.00%
I	Other Financing Sources	676,000	1,000	(675,000)	-99.85%
	Sale of Assets	5,000	5,000	0	0.00%
Total Budgeted Revenue		\$94,318,266	\$97,472,611	\$3,154,345	3.34%

Revenue Budget Highlights

- A. There is an increase in property taxes based on the estimate provided by Cuyahoga County which includes the new property tax valuations.
- B. There is a slight increase in Municipal Income Tax Revenue based on the projections by R.I.T.A.
- C. There is a decrease in Intergovernmental Grant Revenues due to the City receiving less grants in 2025.

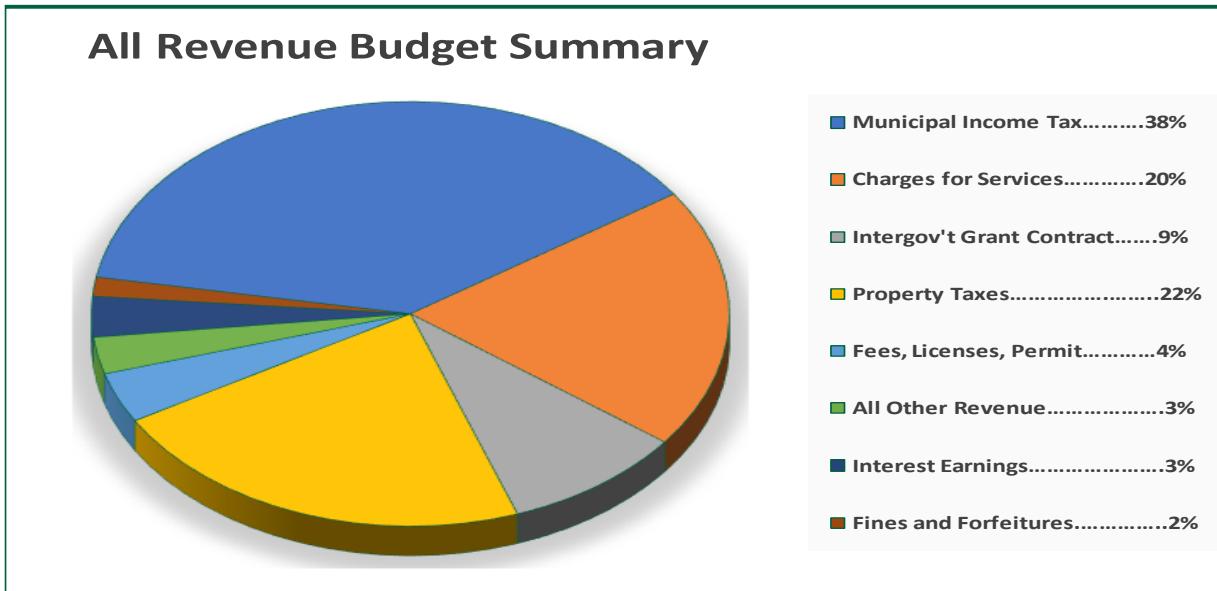


2025 All Funds Summary

Revenue Budget Comparison

- D. The main reason for the increase in Charges for Services is there is an increase in hospitalization revenues which are offset by the increase in hospitalization expenses.
- E. The City expects the Fees, Licenses, & Permits to decrease due to decreased building permit revenues.
- F. There is an increase in Interest Earnings due to the City having larger bank balances and receiving higher interest rates.
- G. There is an increase in All Other Revenues, based on the numbers from Cuyahoga County, the City expects increased collections on delinquent water and sewer accounts.
- H. The City does not budget as many transfers due to the transfers being done at the end of 2024.
- I. The decrease in Other Financing Sources is due to the City being reimbursed \$676,000 in the lead Safe Grant in 2024.

2025 All Funds Revenues Budget by Revenue Classification



The 2025 proposed revenue budget displayed in the pie chart above shows the breakout of revenue classifications. The two largest revenue sources are the Municipal Income Tax at 38% and Charges for Services at 20%.



2025 All Funds Summary

Revenue Budget Comparison

2025 Revenue Budget Comparison by Fund

Fund	Fund No.	2024 Budgeted Revenues	2025 Budgeted Revenues	Increase/Decrease	% Change
General	101	\$55,952,433	\$59,355,420	\$3,402,987	6.08%
Budget Stabilization	102	-	-	-	0.00%
Street Const., Maint. & Repair	201	2,900,100	2,320,000	(580,100)	-20.00%
Law Enforcement	206	320,987	166,500	(154,487)	-48.13%
Drug Enforcement	207	200,000	250,000	50,000	25.00%
CDBG Resource	208	3,277,435	2,187,000	(1,090,435)	-33.27%
Brownfield Grant	210	-	274,500	274,500	100.00%
Home Program	211	883,000	860,000	(23,000)	-2.60%
Police Facility Improvement	213	9,000	10,000	1,000	11.11%
Local Programming	214	445,000	445,000	-	0.00%
Cain Park Operating	215	1,590,000	1,908,500	318,500	20.03%
Rec Fac Improvement	216	634,000	840,000	206,000	32.49%
Public Right of Way	217	1,000	2,000	1,000	0.00%
Indigent DUI Treatment	221	13,000	14,000	1,000	7.69%
Muni Ct. - Computerization	222	50,000	50,000	-	-100.00%
DUI - Enforcement	223	4,000	4,000	-	0.00%
Muni Ct. - Special Projects	225	82,000	83,000	1,000	1.22%
Lead Safe Cuyahoga	226	1,294,408	450,000	(844,408)	-65.24%
CDBG - COVID	228	535,694	-	(535,694)	-100.00%
Street Lighting	230	1,020,000	1,000,000	(20,000)	-1.96%
Tree	231	1,100,000	1,100,000	-	0.00%
Police Pension	232	281,000	382,650	101,650	36.17%
Fire Pension	233	282,000	382,650	100,650	35.69%
Earned Benefits	234	-	-	-	0.00%
Federal Misc. Grants	240	243,216	1,043,216	800,000	328.93%
OneOhio Opiod Settlement	242	-	20,000	20,000	100.00%
NOPEC	244	200,000	200,000	-	0.00%
Top-Of-The Hill TIFF	260	-	1,000,000	1,000,000	100.00%
General Bond Retirement	301	1,502,455	1,867,750	365,295	24.31%
Financed Capital Projects	402	-	-	-	0.00%
Economic Development	411	4,500	1,000	(3,500)	-77.78%
City Hall Maint & Repair	412	29,000	29,000	-	0.00%
Refuse Capital Fund	416	125,000	128,000	3,000	2.40%
Water Administration	601	1,200,735	1,010,000	(190,735)	-15.88%
Sewerage Disposal	602	7,365,541	6,840,425	(525,116)	-7.13%
Parking Fund	603	411,000	326,500	(84,500)	-20.56%
Refuse Fund	605	3,483,000	3,241,500	(241,500)	-6.93%
ALS Ambulance Services	606	1,133,000	1,259,500	126,500	11.17%
Hospitalization	701	7,548,162	8,152,000	603,838	8.00%
Off/Aging Donations	804	1,250	-	(1,250)	-100.00%
Youth Recreation Donation	808	500	500	-	0.00%
Junevnile Diversion Program	811	-	12,000	12,000	100.00%
Flexible Spending Account	850	110,000	150,000	40,000	36.36%
Sales Tax	857	250	-	(250)	-100.00%
Misc. Agency	858	85,600	106,000	20,400	23.83%
Revenue Budget Total		\$94,318,266	\$97,472,611	\$3,154,345	3.34%



2025 All Funds Summary

Expense Budget Comparison

2025 Total Budget Expense Comparison

	2024 Budgeted Expenses	2025 Budgeted Expenses	\$ Difference	% Difference
Expense Classification				
A Personnel Services	\$56,753,652	\$62,623,173	\$5,869,521	10.34%
B O.T.P.S	42,654,990	31,281,006	(11,373,984)	-26.67%
C Capital	33,361,241	4,436,179	(28,925,062)	-86.70%
D Non-Government	126,050	31,650	(94,400)	-74.89%
E Operating Transfers-Out	592,455	17,455	(575,000)	-97.05%
Total Budgeted Expenses	\$133,488,388	\$98,389,463	(\$35,098,925)	-26.29%

Expense Budget Highlights

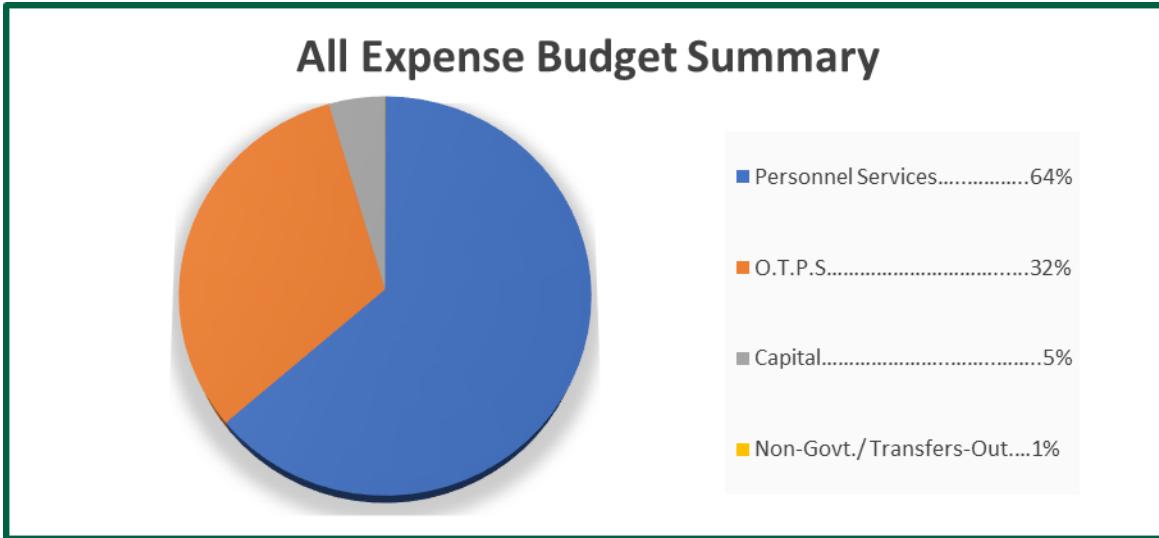
- A. The Reason for the increase in Personnel Service is the administration is requesting several new employees, in several departments. Also, contractually obligated raises, and increased Hospitalization and Workers' Comp cost also contribute to the increase.
- B. The main reason for the decrease in the Other than Personnel Services (O.P.T.S.) is the City budgeted \$15 million for ARPA expenses in 2024.
- C. One of the main reasons for the decrease in 2025 Capital expenses is due to all of the ARPA projects that were budgeted in 2024. Another reason for the decrease in capital is the majority of the department's 2025 capital still has to be determined and approved.
- D. There is a decrease in Non-Governmental expenses due to the Agency funds having a smaller budget in 2025.
- E. There is a decrease in the Operating Transfers Out due to most of the transfers will be done in 2024.



2025 All Funds Summary

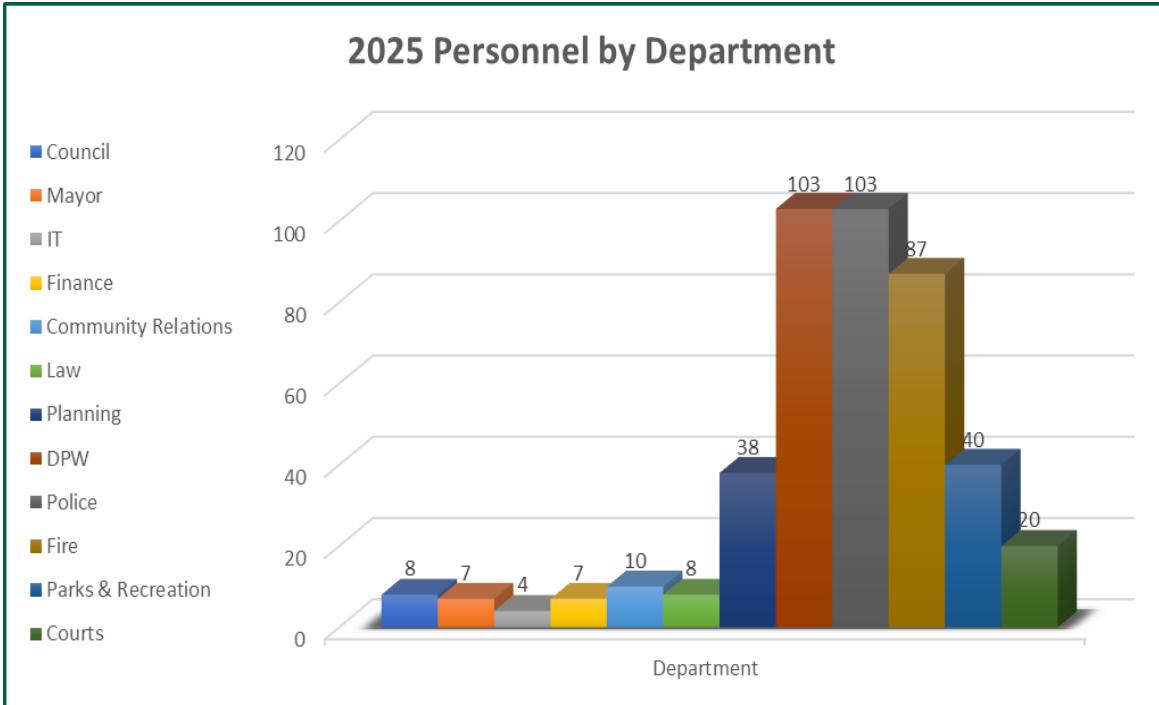
Expense Budget Comparison

2025 All Funds Expenditure Budget by Expense Classification



The 2025 proposed expense budget biggest expense is Personnel Expenses.

2025 Personnel Service Expense Budget by Department





2025 All Funds Summary

Expense Budget Comparison

2025 Expense Budget Comparison by Fund

Fund	Fund No.	2024 Budgeted Expenses	2025 Budgeted Expenses	Increase/Decrease	% Change
General	101	\$55,943,189	\$60,598,616	\$4,655,427	8.32%
Street Const., Maint. & Repair	201	4,885,608	2,688,628	(2,196,980)	-44.97%
Public Bldg. Maint.	205	200,000	100,000	(100,000)	-50.00%
Law Enforcement	206	235,187	69,200	(165,987)	-70.58%
Drug Enforcement	207	254,873	194,500	(60,373)	-23.69%
CDBG Resource	208	3,278,226	4,419,984	1,141,758	34.83%
Home Program	211	590,000	624,500	34,500	5.85%
FEMA Grant	212	-	-	-	0.00%
Police Facility Improvement	213	12,500	10,000	(2,500)	-20.00%
Local Programming	214	371,714	401,850	30,136	8.11%
Cain Park Operating	215	1,803,652	1,819,019	15,367	0.85%
Rec Fac Improvement	216	623,000	243,000	(380,000)	-61.00%
Indigent DUI Treatment	221	60,000	14,000	(46,000)	-76.67%
Muni Ct. - Computerization	222	59,814	49,816	(9,998)	-16.72%
Muni Ct. - Special Projects	225	116,765	82,379	(34,386)	-29.45%
Lead Safe Cuyahoga	226	750,000	850,685	100,685	13.42%
CDBG - COVID	228	335,220	107,250	(227,970)	-68.01%
Street Lighting	230	861,000	1,061,000	200,000	23.23%
Tree	231	1,457,326	1,563,518	106,192	7.29%
Police Pension	232	281,170	382,650	101,480	36.09%
Fire Pension	233	282,000	382,650	100,650	35.69%
Earned Benefits	234	400,000	400,000	-	0.00%
Federal Misc. Grants	240	243,216	1,043,216	800,000	328.93%
Local Fiscal Recovery	241	29,564,645	-	(29,564,645)	-100.00%
NOPEC	244	200,000	200,000	-	0.00%
Top-Of-The Hill TIFF	260	-	1,000,000	1,000,000	100.00%
General Bond Retirement	301	1,256,425	1,465,052	208,627	16.60%
Financed Capital Projects	402	5,710,655	-	(5,710,655)	-100.00%
Economic Development	411	172,000	282,850	110,850	64.45%
City Hall Maint & Repair	412	20,000	20,000	-	0.00%
Refuse Capital Fund	416	2,145,000	-	(2,145,000)	-100.00%
Water Administration	601	1,272,707	871,707	(401,000)	-31.51%
Sewerage Disposal	602	6,057,697	2,375,241	(3,682,456)	-60.79%
Parking Fund	603	825,900	820,700	(5,200)	-0.63%
Refuse Fund	605	4,208,500	4,420,403	211,903	5.04%
ALS Ambulance Services	606	1,204,837	1,400,249	195,412	16.22%
Hospitalization	701	7,548,162	8,152,000	603,838	8.00%
Off/Aging Donations	804	1,750	1,750	-	0.00%
Youth Recreation Donation	808	40,000	5,000	(35,000)	-87.50%
Junevnile Diversion Program	811	5,000	12,000	7,000	140.00%
Flexible Spending Account	850	110,000	150,000	40,000	0.00%
Sales Tax	857	50	50	-	0.00%
Misc. Agency	858	100,600	106,000	5,400	5.37%
Expense Budget Total		\$133,488,388	\$98,389,463	(\$35,098,925)	-26.29%



General Fund Summary

The General Fund is the main operating fund for the City. This fund is used to record all resource inflows and outflows that are not associated with a special purpose fund. The General Fund's three largest source of revenues are: 1. Municipal Income Tax Revenues; 2. Property Tax Revenues; and 3. Interest Earning Revenues.

Total 2025 budgeted General Fund revenues are increasing \$3.4 million, 6% compared to the 2024 budgeted General Fund revenues. This will be the fifth year in a row the General Fund revenues have increased from the previous year. The increasing General Fund revenues is a good indicator that the City is financially healthy. For 2024, the General Fund actual revenues will exceed the 2024 budgeted General Fund revenues, which is another good indicator that the City is solid financially. The charts show the comparison between the General Fund 2024 budgeted revenues and the 2025 budgeted revenues.

2025 General Fund Total Revenue Budget Comparison

Revenue Classification	2024 Adopted Budget Revenue	2025 Budgeted Revenues	\$ Difference	% Difference
A Property Taxes	\$8,150,000.00	\$10,687,450.00	\$2,537,450.00	31.13%
B Municipal Income Tax	36,225,000.00	36,728,000.00	503,000.00	1.39%
Other Local Tax	5,200.00	5,100.00	(100.00)	-1.92%
State Levied Shared Taxes	2,172,900.00	2,190,900.00	18,000.00	0.83%
Intergov't Grant Contract	1,494,163.00	1,523,550.00	29,387.00	1.97%
Charges for Services	696,300.00	718,350.00	22,050.00	3.17%
C Fees, Licenses, Permit	2,915,200.00	2,291,620.00	(623,580.00)	-21.39%
D Interest Earnings	2,250,000.00	3,001,750.00	751,750.00	33.41%
Fines and Forfeitures	1,410,000.00	1,420,000.00	10,000.00	0.71%
E All Other Revenue	628,670.00	782,700.00	154,030.00	24.50%
Sale of Assets	5,000.00	6,000.00	1,000.00	20.00%
Total Budgeted Revenue	\$55,952,433.00	\$59,355,420.00	\$3,402,987.00	6.08%

Revenue Budget Highlights

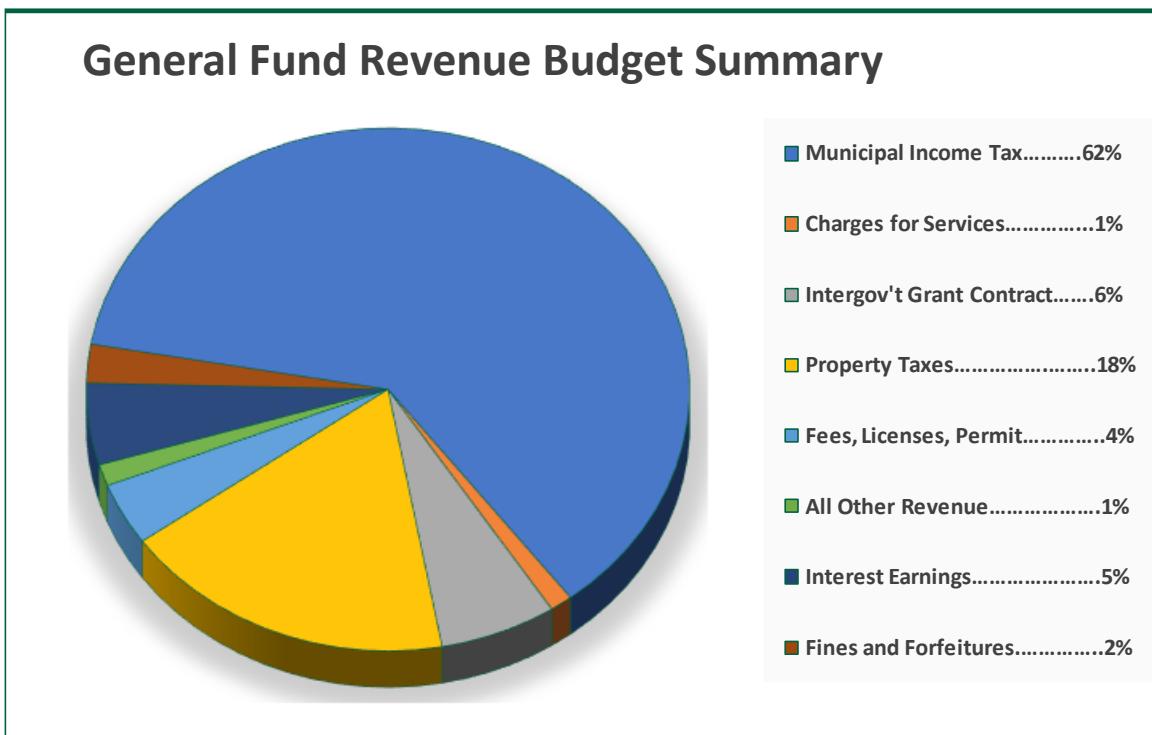
- A. The General Fund Property Taxes are increasing based on the projections from Cuyahoga County property valuations.
- B. There is an increase in Municipal Income Tax revenue based on the projections by R.I.T.A.



General Fund Summary

- C. The City anticipates the Fees, Licenses, & Permits to decrease due to the decreased building permit revenues, because there were some large building projects in 2024.
- D. There is an increase in Interest Earnings due to the City having larger bank balances and higher interest rates.
- E. There is an increase in All Other Revenue due to collecting money in 2025 for the Cedar Lee SID.

2025 General Fund Revenue Budget by Revenue Classification



The General Fund accounts for the majority of the City's services, including public safety, public works, general government and parks/recreation. The General Fund will have the most expenses out of all the funds in 2025. The 2025 General Fund budgeted expenses accounts for 61% of the City's entire 2025 budget. The largest General Fund budgeted expenses, are personnel services which includes: salaries; fringe benefits; overtime; health care costs; and workers compensation costs. The second largest General Fund expenses are the O.T.P.S. The O.T.P.S. expenses are basically the City's operating expenses.

The total 2025 budgeted General Fund expenses will be increasing \$4.7 million, 8%, from the 2024 amended budget General Fund expenses. 75% of the total 2025 General Fund budget will



General Fund Summary

go toward Personnel Services. Just about every government agency's largest General Fund expense is for Personnel Services. The charts below show the total 2024 adopted budgeted expenses, compared to the 2025 budgeted expenses.

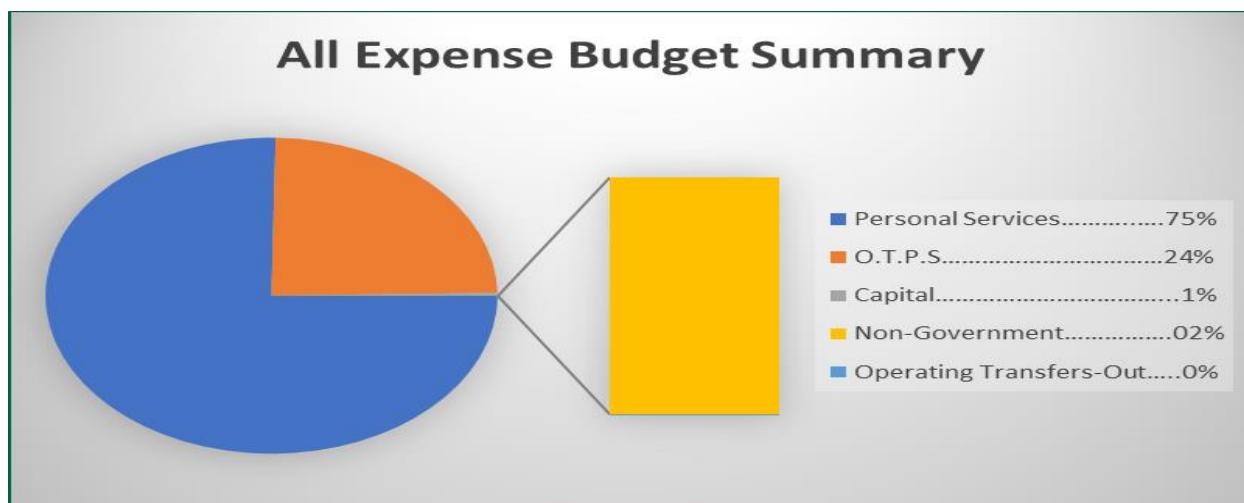
2025 General Fund Expense Budget Comparison

Expense Classification	2024 Budgeted Expenses	2025 Budgeted Expenses	\$ Difference	% Difference
A Personal Services	\$40,914,213.00	\$45,623,928.00	\$4,709,715.00	11.51%
B O.T.P.S	14,298,336.00	14,797,988.00	499,652.00	3.49%
Capital	144,240.00	166,100.00	21,860.00	15.16%
Non-Government	11,400.00	10,600.00	(800.00)	-7.02%
C Operating Transfers-Out	575,000.00	0.00	(575,000.00)	-100.00%
Total Budgeted Expenses	\$55,943,189.00	\$60,598,616.00	\$4,655,427.00	8.32%

Expense Budget Highlights

- A. The Personnel Services budget increase is due to several new employees the administration is requesting in several departments. Other reasons for the increase are: the contractually obligated raises; increased hospitalization cost; and increased workers' comp costs.
- B. The O.T.P.S. have increased slightly from 2024.
- C. There is a decrease in the operating transfers out, mostly due to the City will be doing the Transfer out at the end of 2024.

2025 General Fund Expense Budget by Expense Classification





Budget Balance Summary

2025 Revenue & Expense Budget

Fund Summary – 2025 Revenue and Expense Budget

Fund	Fund No.	2025 Budgeted Revenues	2025 Budgeted Expenses	Budget Surplus/(Deficit)
General	101	\$ 59,355,420.00	\$ 60,598,616.00	\$ (1,243,196.00)
Budget Stabilization	102	-	-	-
Street Const., Maint. & Repair	201	2,320,000.00	2,688,628.00	(368,628.00)
Foundation Grants/Donations	202	-	-	-
First Suburbs Consortium	203	-	-	-
Communications System	204	-	-	-
Public Bldg. Maint.	205	-	100,000.00	(100,000.00)
Law Enforcement	206	166,500.00	69,200.00	97,300.00
Drug Enforcement	207	250,000.00	194,500.00	55,500.00
CDBG Resource	208	2,187,000.00	4,419,984.00	(2,232,984.00)
Brownfield Grant	210	274,500.00	-	274,500.00
Home Program	211	860,000.00	624,500.00	235,500.00
FEMA Grant	212	-	-	-
Police Facility Improvement	213	10,000.00	10,000.00	-
Local Programming	214	445,000.00	401,850.00	43,150.00
Cain Park Operating	215	1,908,500.00	1,819,019.00	89,481.00
Rec Fac Improvement	216	840,000.00	243,000.00	597,000.00
Public Right of Way	217	2,000.00	-	2,000.00
Misc. State Grants	218	-	-	-
Indigent DUI Treatment	221	14,000.00	14,000.00	-
Muni Ct. - Computerization	222	50,000.00	49,816.00	184.00
DUI - Enforcement	223	4,000.00	-	4,000.00
Court Security Grant	224	-	-	-
Muni Ct. - Special Projects	225	83,000.00	82,379.00	621.00
Lead Safe Cuyahoga	226	450,000.00	850,685.00	(400,685.00)
Neighborhood Stabilization	227	-	-	-
CDBG - COVID	228	-	107,250.00	(107,250.00)
Street Lighting	230	1,000,000.00	1,061,000.00	(61,000.00)
Tree	231	1,100,000.00	1,563,518.00	(463,518.00)
Police Pension	232	382,650.00	382,650.00	-
Fire Pension	233	382,650.00	382,650.00	-
Earned Benefits	234	-	400,000.00	(400,000.00)
First Suburbs Devt. County	237	-	-	-
Coronavirus Relief Fund	238	-	-	-
Refuse Grant Fund	239	-	-	-
Federal Misc. Grants	240	1,043,216.00	1,043,216.00	-
Local Fiscal Recovery	241	-	-	-
OneOhio Opiod Settlement	242	20,000.00	-	20,000.00
NOPEC	244	200,000.00	200,000.00	-



Budget Balance Summary

2025 Revenue & Expense Budget

Top-Of-The Hill TIFF	260	1,000,000.00	1,000,000.00	-
Cedar Lee & Meadowbrook TIFF	261	-	-	-
General Bond Retirement	301	1,867,750.00	1,465,052.00	402,698.00
Financed Capital Projects	402	-	-	-
Economic Development	411	1,000.00	282,850.00	(281,850.00)
City Hall Maint & Repair	412	29,000.00	20,000.00	9,000.00
Ring Road Reconstruction	415	-	-	-
Refuse Capital Fund	416	128,000.00	-	128,000.00
Water Administration	601	1,010,000.00	871,707.00	138,293.00
Sewerage Disposal	602	6,840,425.00	2,375,241.00	4,465,184.00
Parking Fund	603	326,500.00	820,700.00	(494,200.00)
Refuse Fund	605	3,241,500.00	4,420,403.00	(1,178,903.00)
ALS Ambulance Services	606	1,259,500.00	1,400,249.00	(140,749.00)
Hospitalization	701	8,152,000.00	8,152,000.00	-
Workers Comp Self Insurance	703			
Off/Aging Donations	804	-	1,750.00	(1,750.00)
Youth Recreation Donation	808	500.00	5,000.00	(4,500.00)
Police Memorial Trust	809	-		-
Youth Advisory Commission	810	-		-
Junevnile Diversion Program	811	12,000.00	12,000.00	-
Flexible Spending Account	850	150,000.00	150,000.00	-
Sales Tax	857	-	50.00	(50.00)
Misc. Agency	858	106,000.00	106,000.00	-
NEORSD	864	-		-
Governmental Fixes Assets	999			
		\$ 97,472,611.00	\$ 98,389,463.00	\$ (916,852.00)



Personnel Summary

Full-Time Budgeted Personnel Comparison

Department	2022	2023	2024	2025
Total Council	7	8	8	8
Total Mayor	7	6	7	7
Total IT	4	3	4	4
Total Finance	8	10	9	10
Total Community Relations	4	4	6	7
Total Law	8	8	8	8
Total Planning	30	32	36	38
Total DPW	101	101	102	103
Total Police	102	103	103	103
Total Fire	80	80	80	87
Total Parks & Recreation	34	34	37	40
Total Courts	22	20	20	20
Full-Time Personnel Total	407	409	420	435



Personnel Summary

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