



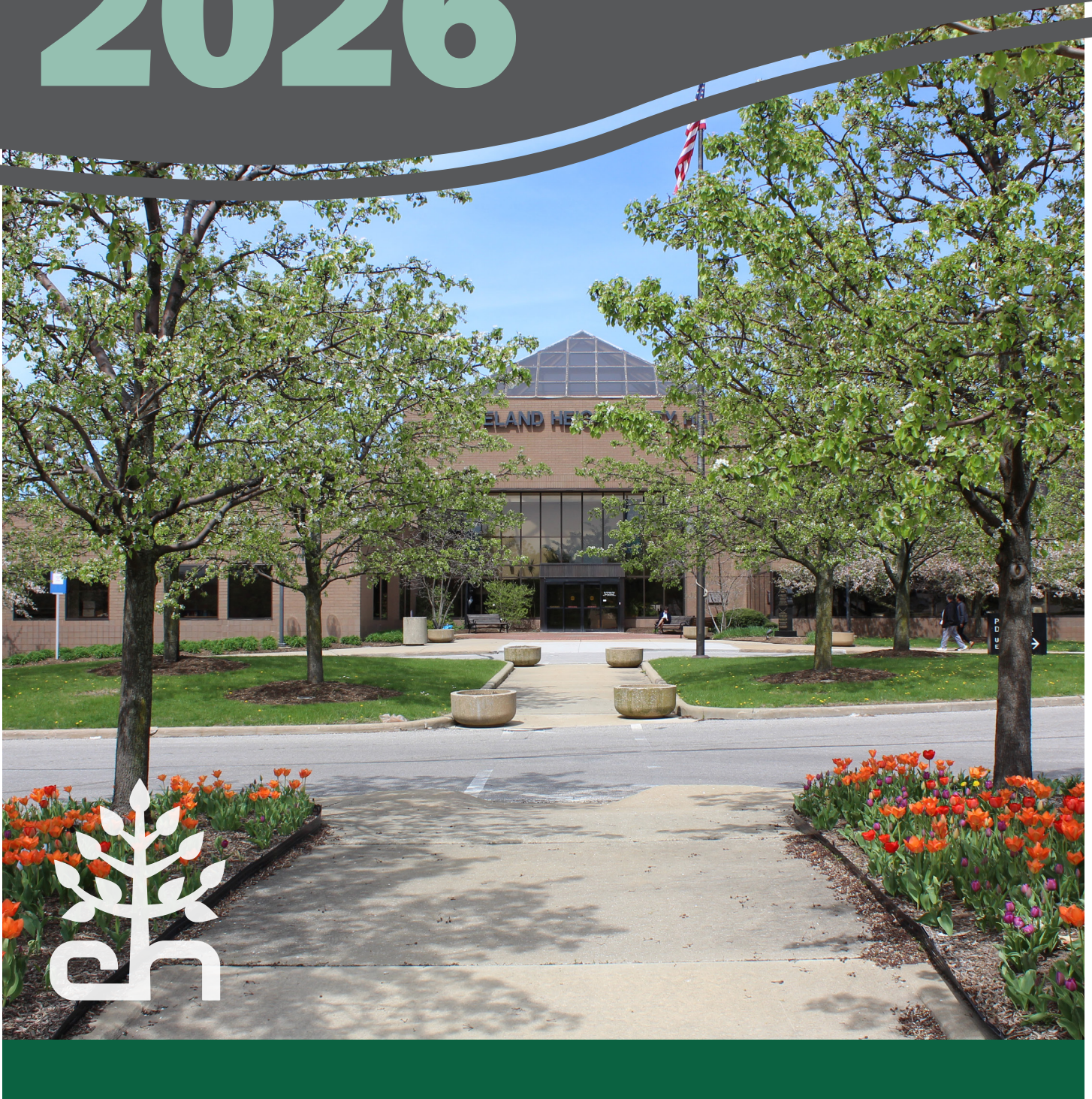
CLEVELAND HEIGHTS

**Council Committee of the Whole
November 6, 2025
10:00 AM
City Hall – Council Chambers**

Agenda

- 1) Call to Order/Roll Call**
- 2) Budget Hearings**
 - a. 2026 Budget Book
 - b. 10:00 AM - 11:00 AM: 2026 Overall Budget/Finance Department
 - c. 11:00 AM - 11:30 AM: Mayor's Office
 - d. 11:30 AM - 12:00 PM: Law Department
 - e. 12:00 PM - 12:30 PM: City Council
- 3) Other**
- 4) Adjourn**

The City of Cleveland Heights 2026



BUDGET BOOK

2026 Budget Preparation

Interim Mayor Tony Cuda

Interim City Administrator Sharon Dumas

Delivered to Cleveland Heights' City Council November 1, 2025

Prepared by the Finance Department
Rachun Caldwell, Interim Finance Director

Tiffinae Ware, Assistant Director
Tanya Jones, Assistant Director – HR
Airesse Rowe Gilmore, HR Coordinator
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April Harrison, HR Org Performance Manager
Laurie Newshutz, Treasury Admin
Earline Robinson, AP Coordinator
Nana Ama Osei, Financial Analyst
Diallo Niamke, Financial Analyst

Thank You to the Departments

Rachun Caldwell, HR/Finance Department
Chief Christopher Britton, Police Department
William R. Hanna, Law Department
Andres Gonzalez, Parks & Recreation
Jessica Shantz, Community Relations

Judge, J.J. Costello, Municipal Court
Collette Clinkscale, Department of Public Works
Chief James Harry, Fire Department
Ryan Prosser, I.T. Department
Eric Zamft, Planning & Economic Development

Special Thank You to:
Andy Unetic of AISLINN Consulting, LLC



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City of Cleveland Heights

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City of Cleveland Heights

Mayor Tony Cuda's Letter

To Cleveland Heights City Council and Residents of Cleveland Heights:

It is my responsibility and privilege, as Interim Mayor, to deliver this proposed budget for the City of Cleveland Heights for Fiscal Year 2026, in accordance with Article IX, Section 1 of the Charter of the City of Cleveland Heights.

The 2026 budget has been crafted during a time of transition for our City. While the November 4 election will determine the leadership for the next administration, this budget was developed with a steady focus on Cleveland Heights' immediate needs. This administration's objective is to provide a strong and responsible financial foundation that can serve the incoming Mayor and their team. This budget reflects both fiscal prudence and an unwavering commitment to delivering the services our residents deserve.

We recognize that any newly elected mayor may choose to make some adjustments to align the budget with their policy goals. However, every effort has been made to ensure that this proposed budget will not require significant structural changes and that it reflects a comprehensive and realistic roadmap for the City's continued operation and future growth. Beginning immediately after the election, the Mayor-elect will be invited to engage in the final stages of the budget process to help shape the document they will ultimately inherit.

I also want to recognize City Council's budget authority and its right to modify this proposal. This is all part of the teamwork our community expects when it comes to delivering a budget that reflects the needs and the values of all our residents.

A Budget Grounded in Vision and Values

A clear set of priorities has guided the development of this 2026 budget:

- Delivering high-quality public services efficiently and equitably
- Maintaining and improving essential infrastructure and facilities
- Supporting community development and economic opportunity
- Advancing our commitment to the safety of our residents

These priorities reflect what residents have told us they value most. We are committed to maintaining Cleveland Heights as a vibrant, inclusive, and sustainable community—and this budget reflects those shared goals.

As in any year, our financial plan must balance aspirations with realities. While we are hopeful about continued economic recovery and growth, the City must still contend with a legacy of infrastructure needs, inflationary pressures on basic operations, and the continued unwinding of federal relief funding. We are working within these constraints to propose a budget that is responsible and sustainable.

Mayor Tony Cuda's Letter Continued

Fiscal Outlook and Budget Highlights

The 2026 budget proposes total expenditures of \$122,646,562, which represents a \$10,528,500 increase or a 9% increase from the amended 2025 budget. Key drivers of this change include:

- Continued investments in capital improvement projects to maintain our roads, facilities, and public utilities
- Strategic staffing adjustments to ensure essential service delivery
- Rising costs in personnel, materials, and contracted services
- Ongoing commitments to equity and climate sustainability initiatives

Transparency, Accountability, and Engagement

This budget book has been prepared to offer residents and Council members a clear, comprehensive view of the City's finances, priorities, and operations. Each department was asked to submit not just departmental budget proposals but also clear, measurable goals toward achieving a clear vision of their department's scope and mission.

This process was designed to foster transparency, accountability, and dialogue. We encourage you to review the full document and to participate in the upcoming public meetings and budget discussions.

Looking Ahead

As we look to 2026, we do so with a spirit of cautious optimism and steadfast commitment. Cleveland Heights is a city with extraordinary assets—its people, neighborhoods, parks, culture, history, and diversity. Our goal is to protect and strengthen these assets through thoughtful planning, collaborative leadership, and prudent stewardship of public resources.

Though this budget is being assembled during a transitional moment in our City's leadership, the values that guide it are enduring. It reflects our best effort to position Cleveland Heights for success—now and into the future.

Sincerely,



Mayor Tony Cuda

Interim Mayor, City of Cleveland Heights



Budget Overview

Assembling the annual budget is a comprehensive process that requires significant coordination across departments. This year, a transition in the administration introduced an additional layer of complexity, resulting in some delays. The 2026 budget process kicked off in June 2025, when the City had to prepare the 2026 tax budget, which was then adopted by Council on July 11, 2025. The initiation of several key tasks that follow—including the compilation and review of 2026 revenue estimates, development of individual departmental budgets, position budgeting, and preparation of expense and capital budgets—was delayed due to the aforementioned transition in the administration. These personnel transitions required additional time and coordination, impacting the overall timeline. As a result, the entire process had to be condensed into a six-week timeframe, requiring accelerated coordination and expedited decision-making across departments.

Once the necessary data was compiled, the Mayor, City Administrator and the Finance Director held several meetings to discuss any changes to operating budgets, personnel and the department's 2026 capital requests. The 2026 draft budget was finalized in October 2025 and subsequently the 2026 budget book was prepared for the Mayor and Council. The administration will deliver the 2026 draft budget document to Council by November 1, 2025. Council is scheduled to conduct 2026 budget hearings with the administration during the first two weeks in November. Final approval of the 2026 budget must be completed by Council before the end of the calendar year.

The total 2026 draft budgeted revenues is approximately \$111 million. This is an increase of approximately \$11.2 million, or 11%, compared to the 2025 budgeted revenues. This growth is largely attributed to a shift toward remote work among residents, which has positively impacted municipal income tax collections (the City's second largest source of revenue), rising property values following the sexennial appraisal, which increased property tax revenues (the City's third largest source of revenue) and an anticipation in increased grant revenues. These factors have contributed to a favorable revenue performance for the total 2026 revenue budget.

The total 2026 draft budgeted expenses will be approximately \$122.6 million. This is an increase of approximately \$10.5 million, up 9% from the 2025 amended budget. The main reason for the increase is the 2026 capital expense budget. In 2026, the City is forecasting approximately \$23 million in capital expenses, which is an increase of approximately \$8 million compared to the 2025 amended budget. The capital expenses will largely be funded by grants, City enterprise or special funds, with contributions from the general fund totaling roughly \$5.5 million. Another key driver in increased expenses is personnel services. This rise is attributed to contractually obligated salary adjustments, increased hospitalization costs and strategic investments in workforce capabilities to improve operational efficiency and accelerate delivery timelines throughout the City.

Budget Overview Continued

The General Fund draft 2026 budgeted revenues will be \$62.1 million. This is an increase of approximately \$3 million, up 5%, from the 2025 budgeted amount. The main reason for the increase is the City is budgeting for the municipal income tax revenues to be slightly more than \$37 million in 2026, which is an increase of approximately \$600,000 more than the amount budgeted in 2025. The City's total Municipal Income Tax revenues have grown consistently over the past four years. This upward trend is expected to continue, driven in part by the increasing number of residents transitioning from office-based employment to remote work. The increase in interest income was based on prior year actuals, due to the City having more money in the bank and better interest rates from federal interest rate hikes. However, the majority of interest-earning funds are related to the American Rescue Plan Act (ARPA). As these funds are gradually spent down and the trend of declining federal subsidies continues, we anticipate a reduction in interest income in future budget years. The projected increase in revenue from the six largest sources of General Fund income in 2026, compared to 2025, is a strong indicator of the fund's financial stability. This positive trend reflects the resilience of the City's core revenue stream. The General Fund will be transferring out monies at the end of 2025 to fund future capital projects and to supplement other funds.

The General Fund draft 2026 budget expenses are \$62.1 million. This is an increase of \$1.6 million, 2.7%, from the 2025 amended budget. The main increase is in the personnel services category, which find expenses increasing due to salary adjustments, additional personnel and step increases the City is contractually required to pay. Like most municipalities, the General Fund's largest type of expenses is for personnel services. Seventy-three percent of the 2026 General Fund budget expenses will be for personnel expenses.

Total 2026 Capital Expense requests is approximately \$23 million, which is an increase of almost \$7.9 million from 2025. The largest capital expense request will go towards road paving. The balance of the requests is for various improvements to the City's facilities, buildings, and parks and additional pieces of equipment and vehicles for: our safety forces; public works department; forestry department; refuse department; sewer department; parks & recreation department; and planning department. The budget also includes capital requests to enhance the City's sustainability. Lastly, there are several computer hardware and software capital requests for city departments. The 2026 capital is being requested with the goal of improving the City and assisting the departments in operating more efficiently.

At December 31, 2025, the General Fund is projected to have an ending unencumbered fund balance of approximately \$35 million, before transfers out are completed. The administration will present a proposal to Council in December 2025 seeking approval for the transfer of approximately \$15 million from the General Fund to other City funds. The General Fund will be transferring money out of the General Fund in 2025 into other funds to: make the funds more financially solvent; to pay for future expenses; and to pay for 2026 capital expenses. After the transfers out are completed by the General Fund in 2025, the General Fund will have an unencumbered fund balance of approximately \$20 million, which is in alignment with the Government Finance Officers Association parameters for best practices for the unencumbered fund balance.

Budget Overview Continued

This is just a brief overview of the 2026 budget and the administration looks forward to going into more detail of the budget with Council.

The Finance Department extends our sincere thanks to everyone who contributed to this year's budget process. Despite the challenges posed by personnel transitions and compressed timelines, your dedication, collaboration, and resilience were instrumental in moving the process forward. Your efforts are deeply appreciated.

Sincerely,



Rachun Caldwell

Interim Finance Director, City of Cleveland Heights



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City of Cleveland Heights

Revenue Budget Comparison

The following tables and graphs provide the current proposed 2026 budget and historical data on all the funds' revenues, expenditures, personnel changes, and capital budget requests.

2026 Total Budget Revenue Comparison

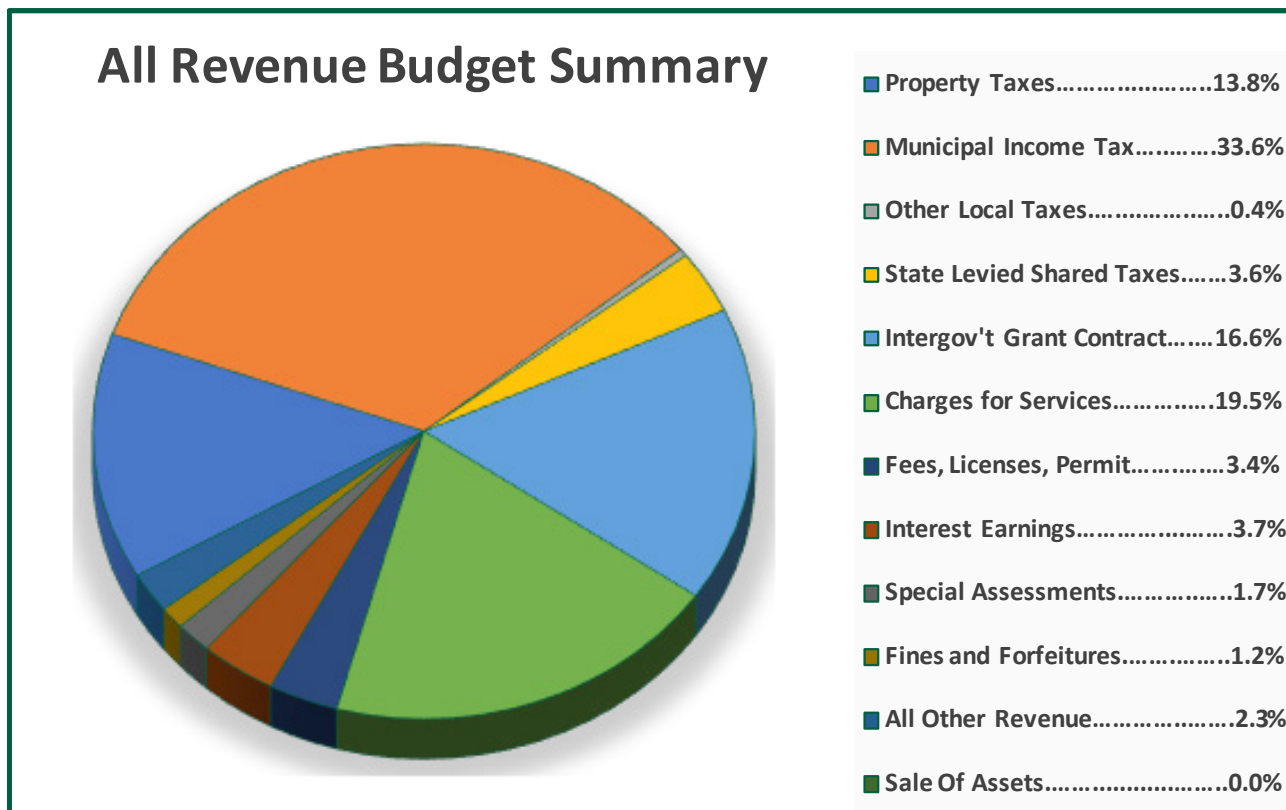
Revenue Classification	2025 Amended Budget Revenue	2026 Budgeted Revenues	\$ Difference	% Difference
A Property Taxes	\$14,671,450	\$15,406,970	\$735,520	5.01%
B Municipal Income Tax	36,728,000	37,481,656	753,656	2.05%
C Other Local Tax	605,100	463,388	(141,712)	(23.42%)
State Levied Shared Taxes	4,105,900	3,966,514	(139,386)	(3.39%)
D Intergov't Grant Contract	11,397,701	18,515,539	7,117,838	62.45%
E Charges for Services	19,755,552	21,795,305	2,039,753	10.32%
Fees, Licenses, Permit	3,738,620	3,817,905	79,285	2.12%
F Interest Earnings	3,011,250	4,173,992	1,162,742	38.61%
G Special Assessments	2,100,000	1,940,192	(159,808)	(7.61%)
Fines and Forfeitures	1,420,000	1,370,023	(49,977)	(3.52%)
All Other Revenue	2,731,670	2,551,773	(179,897)	(6.59%)
Sale of Assets	5,000	5,000	0	0.00%
Total Budgeted Revenue	\$100,270,243	\$111,488,257	\$11,218,014	11.19%

Budget Notes

- A. There is a slight increase in property taxes based on the estimate provided by Cuyahoga County which includes the new property values.
- B. There is a slight increase in Municipal Income Tax Revenues based on projections by Regional Income Tax Agency (R.I.TA.)
- C. There is a decrease in this due to decreased Franchise Tax Revenues
- D. There is an increase in Intergovernmental Grant Revenues due to the City receiving more grants in 2026.
- E. The main reason for the increase in the Charges for Services is there is an increase in the hospitalization revenues which are offset by the increase in hospitalization expenses.
- F. There is an increase in Interest Earnings due to estimates from the City's investment advisor.
- G. There is a decrease in special assessment revenues based on estimates from the County Auditor.

Revenue Budget Comparison

2026 All Funds Revenues Budget by Revenue Classification



The 2026 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 34% and Charges for Services at 20%.

Revenue Classification	2026 Budgeted Revenues	% Difference
Property Taxes	\$ 15,406,970	13.82%
Municipal Income Tax	\$ 37,481,656	33.62%
Other Local Taxes	\$ 463,388	0.42%
State Levied Shared Taxes	\$ 3,966,514	3.56%
Intergov't Grant Contract	\$ 18,515,539	16.61%
Charges for Services	\$ 21,795,305	19.55%
Fees, Licenses, Permit	\$ 3,817,905	3.42%
Interest Earnings	\$ 4,173,992	3.74%
Special Assessments	\$ 1,940,192	1.74%
Fines and Forfeitures	\$ 1,370,023	1.23%
All Other Revenue	\$ 2,551,773	2.29%
Sale Of Assets	\$ 5,000	0.00%
Total Budgeted Revenues	\$ 111,488,257	100.00%

Revenue Budget Comparison

2026 Fund Revenue Budget Comparison

Fund	Fund No.	2025	2026	Increase/ Decrease	% Change
		Amended Budget Revenues	Budgeted Revenues		
General	101	\$59,357,210	\$62,250,573	\$2,893,363	4.87%
Street Constr, Maint	201	2,320,000	1,905,044	(414,956)	(17.89%)
Law Enforcement	206	177,809	71,500	(106,309)	(59.79%)
Drug Law Enforcement	207	250,000	190,000	(60,000)	(24.00%)
CDBG Resource	208	2,661,588	4,527,702	1,866,114	70.11%
EPA Brownfield Grant	210	274,500	0	(274,500)	(100.00%)
Home Program	211	860,000	1,365,000	505,000	58.72%
Police Facility Impr Fund	213	10,000	22,000	12,000	120.00%
Local Programming	214	445,000	322,776	(122,224)	(27.47%)
Cain Park Operating	215	1,913,930	2,049,510	135,580	7.08%
Rec Fac Imp Fund	216	840,000	880,866	40,866	4.87%
Public Right-Of-Way	217	2,000	12,525	10,525	526.25%
Indigent DUI Treatment	221	14,000	11,266	(2,734)	(19.53%)
Muni Ct-Computerization	222	50,000	49,531	(469)	(0.94%)
DUI-Enforcement/Education	223	4,000	3,364	(636)	(15.90%)
Muni Ct Special Projects	225	83,000	82,938	(62)	(0.07%)
Lead Safe Cuyahoga	226	1,363,702	600,000	(763,702)	(56.00%)
CDBG-COVID	228	350,813	500,000	149,187	42.53%
Street Lighting	230	1,000,000	902,279	(97,721)	(9.77%)
Tree	231	1,100,000	1,037,913	(62,087)	(5.64%)
Police Pension	232	382,650	383,288	638	0.17%
Fire Pension	233	382,650	377,499	(5,151)	(1.35%)
Federal Miscellaneous Grants	240	1,433,216	3,861,600	2,428,384	169.44%
OneOhio Opid Settlement	242	20,000	0	(20,000)	(100.00%)
NOPEC Fund	244	200,000	300,000	100,000	50.00%
Top-of-the-Hill TIF Fund	260	1,000,000	1,292,279	292,279	29.23%
G.O. Bond Retirement	301	1,867,750	1,887,594	19,844	1.06%
Economic Development	411	1,000	3,902	2,902	290.20%
City Hall Maint & Repair	412	29,000	29,000	0	0.00%
Refuse Capital Fund	416	128,000	130,141	2,141	1.67%
Water Administration	601	1,010,000	2,116,843	1,106,843	109.59%
Sewerage Disposal	602	7,490,425	8,825,202	1,334,777	17.82%
Parking Fund	603	326,500	307,536	(18,964)	(5.81%)
Refuse Fund	605	3,241,500	3,438,199	196,699	6.07%
ALS Ambulance Services	606	1,259,500	1,281,260	21,760	1.73%
Hospitalization Self-Ins	701	8,152,000	10,128,787	1,976,787	24.25%
Off/Aging Donations	804	0	2,735	2,735	0.00%
Youth Recreation Donation	808	500	16,812	16,312	3,262.40%
Juvenile Diversion Prog	811	12,000	12,000	0	0.00%
Flexible Spending Account	850	150,000	234,352	84,352	56.23%
Miscellaneous Agency	858	106,000	74,441	(31,559)	(29.77%)
Revenue Budget Total		100,270,243	111,488,257	11,218,014	11.19%

Expense Budget Comparison

2026 Total Budget Expense Comparison

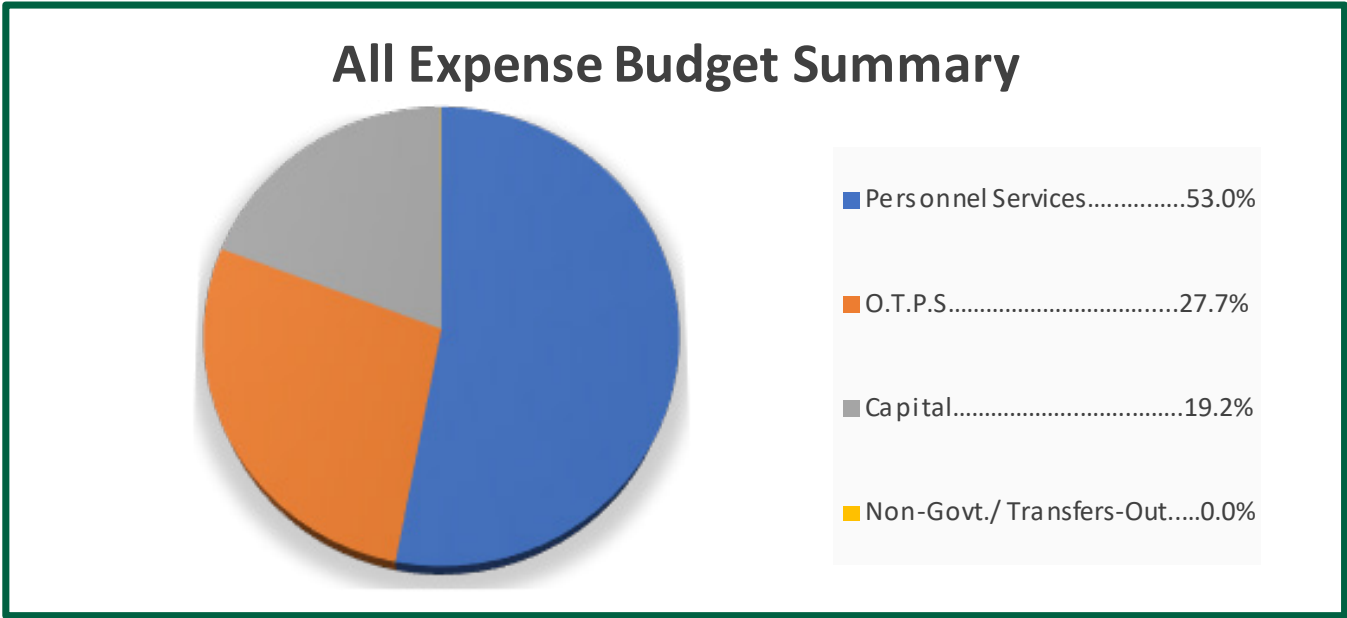
	2025 Amended Budget	2026 Budgeted	\$	%
Expense Classification	Expenses	Expenses	Difference	Difference
Personnel Services	\$60,511,323	\$65,009,088	\$4,497,765	7.43%
O.T.P.S.	35,621,831	34,007,264	(1,614,567)	(4.53%)
Capital	15,619,353	23,572,110	7,952,757	50.92%
Non-Government	31,650	58,100	26,450	83.57%
Operating Transfers-Out	333,905	0	(333,905)	(100.00%)
Total Budgeted Expenses	\$112,118,062	\$122,646,562	\$10,528,500	9.39%

Budget Notes

- A. The increase is primarily due to contractually obligated salary adjustments, higher hospitalization costs, and several new employee position requests.
- B. The decrease in operating expenses is mainly attributable to the conclusion of certain grant-funded programs that were included in the 2025 budget but will not continue in 2026.
- C. The increase in capital requests reflects the continuation of several ARPA-funded projects initially budgeted in 2024 and carried over and completed by 2026.
- D. The increase in Non-Governmental Expenses is due to higher budget allocations for certain Agency Funds, which had smaller budgets in 2025.
- E. The decrease in operating transfers out is because transfers to fund 2026 were budgeted and executed in 2025.

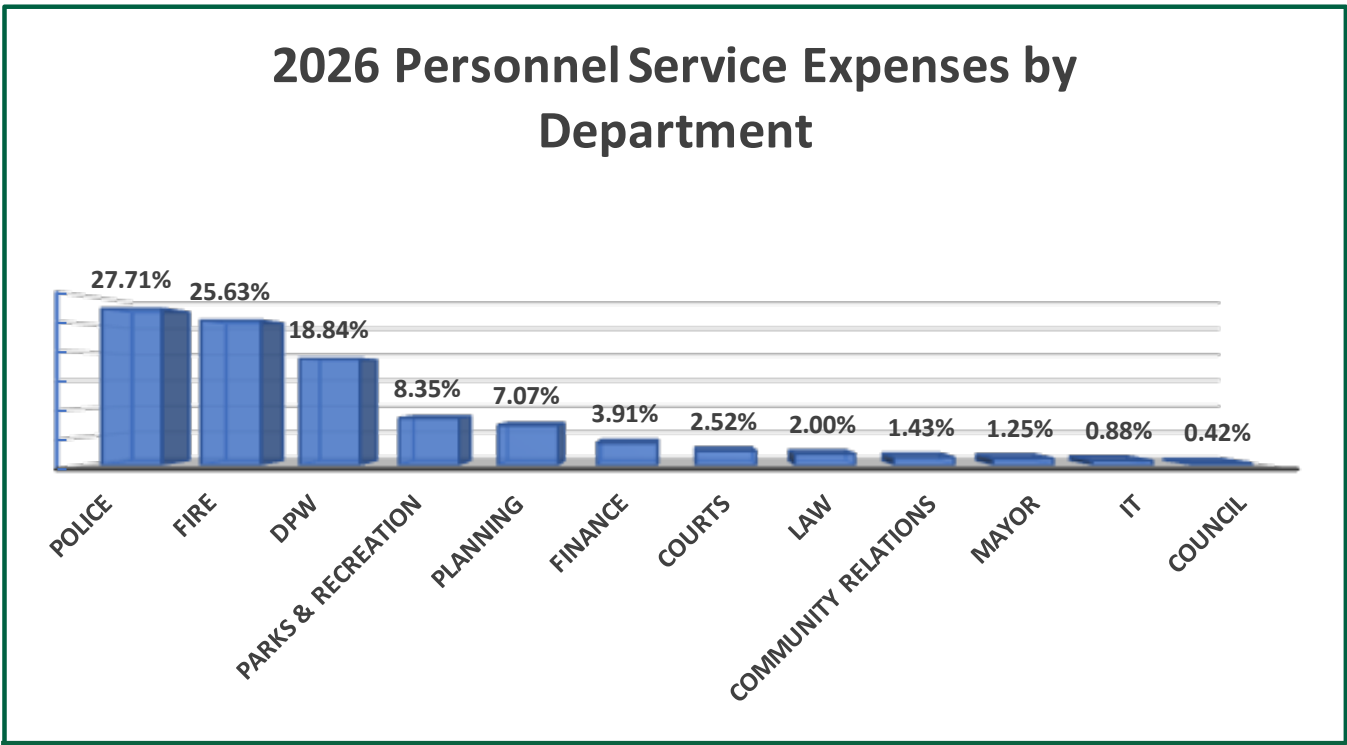
Expense Budget Comparison

2026 All Funds Expenditure Budget by Expense Classification



The 2026 proposed expense budget’s biggest expense is Personnel Services.

2026 Personnel Service Expense Budget by Department



Expense Budget Comparison

2026 Expense Budget Comparison by Fund

Fund	Fund No.	2025	2026	Increase/ Decrease	% Change
		Amended Budgeted Expenditures	Budgeted Expenditures		
General	101	\$60,514,876	\$62,151,293	\$1,636,417	2.70%
Street Constr, Maint	201	3,981,084	4,407,793	426,709	10.72%
Public Bldg Maintenance	205	100,000	0	(100,000)	(100.00%)
Law Enforcement	206	121,909	105,600	(16,309)	(13.38%)
Drug Law Enforcement	207	194,500	214,500	20,000	10.28%
CDBG Resource	208	5,062,555	4,955,702	(106,853)	(2.11%)
Home Program	211	624,500	1,365,000	740,500	118.57%
Police Facility Impr Fund	213	18,000	21,000	3,000	16.67%
Local Programming	214	411,850	440,910	29,060	7.06%
Cain Park Operating	215	1,813,589	2,677,808	864,219	47.65%
Rec Fac Imp Fund	216	1,478,000	209,000	(1,269,000)	(85.86%)
Indigent DUI Treatment	221	14,000	14,500	500	3.57%
Muni Ct-Computerization	222	49,816	64,816	15,000	30.11%
Court Grants	224	38,330	0	(38,330)	(100.00%)
Muni Ct Special Projects	225	82,379	113,379	31,000	37.63%
Lead Safe Cuyahoga	226	1,575,685	193,169	(1,382,516)	(87.74%)
CDBG-COVID	228	117,100	207,850	90,750	77.50%
Street Lighting	230	1,061,000	1,040,000	(21,000)	(1.98%)
Tree	231	1,791,018	1,724,470	(66,548)	(3.72%)
Police Pension	232	382,650	382,650	0	0.00%
Fire Pension	233	382,650	382,650	0	0.00%
Earned Benefits	234	300,000	300,000	0	0.00%
Federal Miscellaneous Grants	240	1,433,216	1,548,411	115,195	8.04%
Local Fiscal Recovery	241	1,750,690	0	(1,750,690)	(100.00%)
NOPEC Fund	244	200,000	0	(200,000)	(100.00%)
Top-of-the-Hill TIF Fund	260	1,000,000	0	(1,000,000)	(100.00%)
G.O. Bond Retirement	301	1,465,052	3,164,927	1,699,875	116.03%
Financed Capital Projects	402	4,232,663	5,512,769	1,280,106	30.24%
Economic Development	411	282,850	211,850	(71,000)	(25.10%)
City Hall Maint & Repair	412	20,000	21,000	1,000	5.00%
Refuse Capital Fund	416	0	1,015,000	1,015,000	0.00%
Water Administration	601	885,707	1,934,746	1,049,039	118.44%
Sewerage Disposal	602	5,664,241	11,100,303	5,436,062	95.97%
Parking Fund	603	820,700	805,500	(15,200)	(1.85%)
Refuse Fund	605	4,420,403	4,397,585	(22,818)	(0.52%)
ALS Ambulance Services	606	1,400,249	1,501,492	101,243	7.23%
Hospitalization Self-Ins	701	8,152,000	10,128,787	1,976,787	24.25%
Off/Aging Donations	804	1,750	1,750	0	0.00%
Youth Recreation Donation	808	5,000	20,000	15,000	300.00%
Juvenile Diversion Prog	811	12,000	12,000	0	0.00%
Flexible Spending Account	850	150,000	234,352	84,352	56.23%
Sales Tax	857	50	0	(50)	(100.00%)
Miscellaneous Agency	858	106,000	64,000	(42,000)	(39.62%)
Expenditures Budget Total		112,118,062	122,646,562	10,528,500	9.39%

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.

2026 Total Budget Revenue Comparison

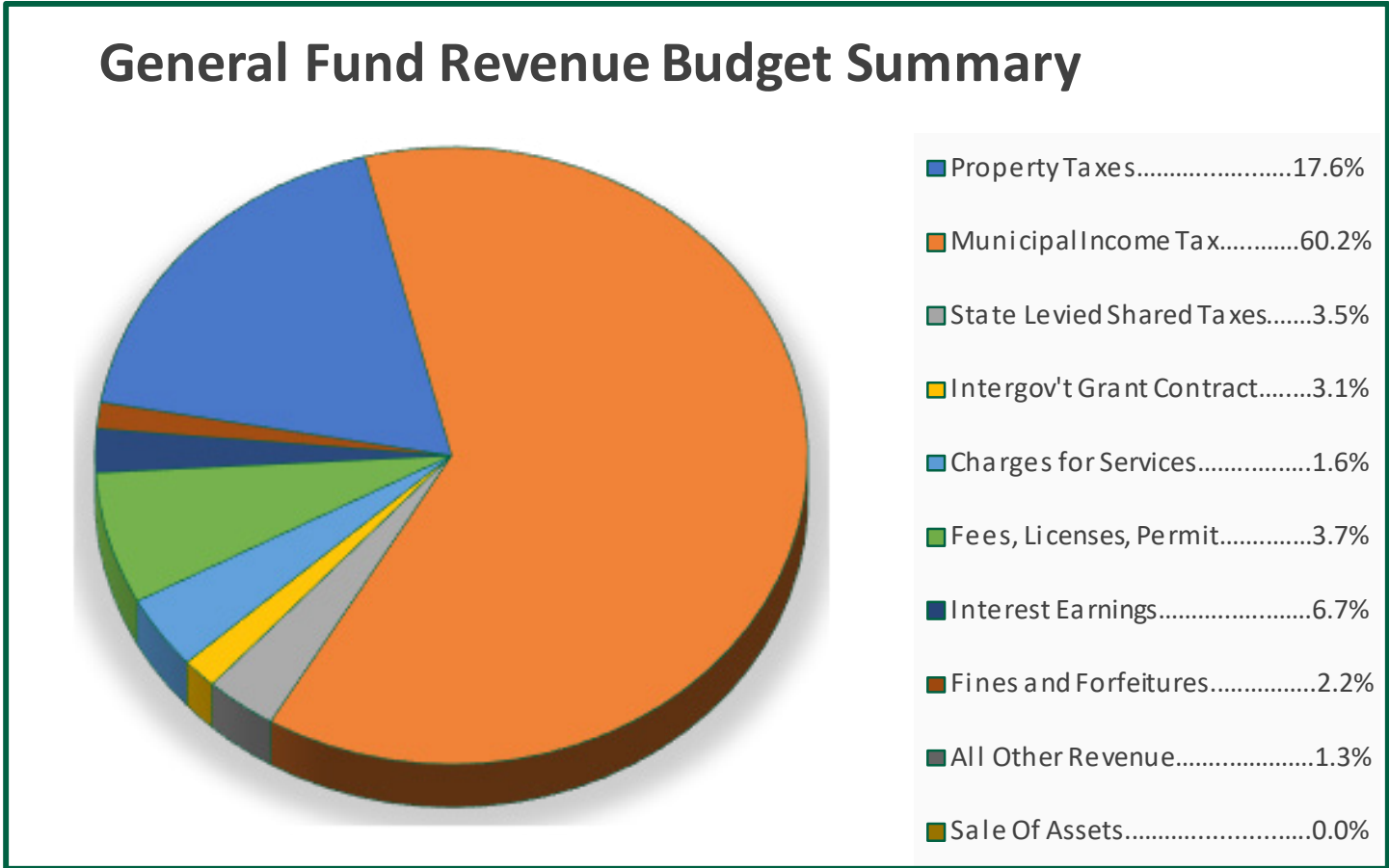
Revenue Classification	2025 Amended Budget Revenue	2026 Budgeted Revenues	\$ Difference	% Difference
A Property Taxes	\$10,687,450	\$10,975,000	\$287,550	2.69%
B Municipal Income Tax	36,728,000	37,481,656	753,656	2.05%
State Levied Shared Taxes	2,190,900	2,202,468	11,568	0.53%
C Intergov't Grant Contract	1,523,550	1,944,092	420,542	27.60%
D Charges for Services	718,350	966,160	247,810	34.50%
Fees, Licenses, Permit	2,291,620	2,318,193	26,573	1.16%
E Interest Earnings	3,001,750	4,165,321	1,163,571	38.76%
Fines and Forfeitures	1,420,000	1,370,023	(49,977)	(3.52%)
All Other Revenue	790,590	822,660	32,070	4.06%
Sale of Assets	5,000	5,000	0	0.00%
Total Budgeted Revenue	\$59,357,210	\$62,250,573	\$2,893,363	4.87%

Budget Notes

- A. There is a slight increase in property taxes based on the estimate provided by Cuyahoga County.
- B. There is a slight increase in Municipal Income Tax Revenues based on projections by R.I.TA.
- C. There is an increase in Intergovernmental Grant Revenues due to the City receiving more grants in 2026.
- D. The main reason for the increase in revenues in this line are anticipated increased recreation revenues based on increased programming and increased actual revenues in 2025.
- E. There is an increase in Interest Earnings due to higher actual revenues in 2025 and estimates provided by the City's investment advisor.

General Fund Summary

2026 General Fund Total Budget Revenue Comparison



Revenue Classification	2026 Budgeted Revenues	% Difference
Property Taxes	\$ 10,975,000	17.63%
Municipal Income Tax	\$ 37,481,656	60.21%
State Levied Shared Taxes	\$ 2,202,468	3.54%
Intergov't Grant Contract	\$ 1,944,092	3.12%
Charges for Services	\$ 966,160	1.55%
Fees, Licenses, Permit	\$ 2,318,193	3.72%
Interest Earnings	\$ 4,165,321	6.69%
Fines and Forfeitures	\$ 1,370,023	2.20%
All Other Revenue	\$ 822,660	1.32%
Sale Of Assets	\$ 5,000	0.01%
Total Budgeted Revenue	\$ 62,250,573	100.00%

General Fund Summary

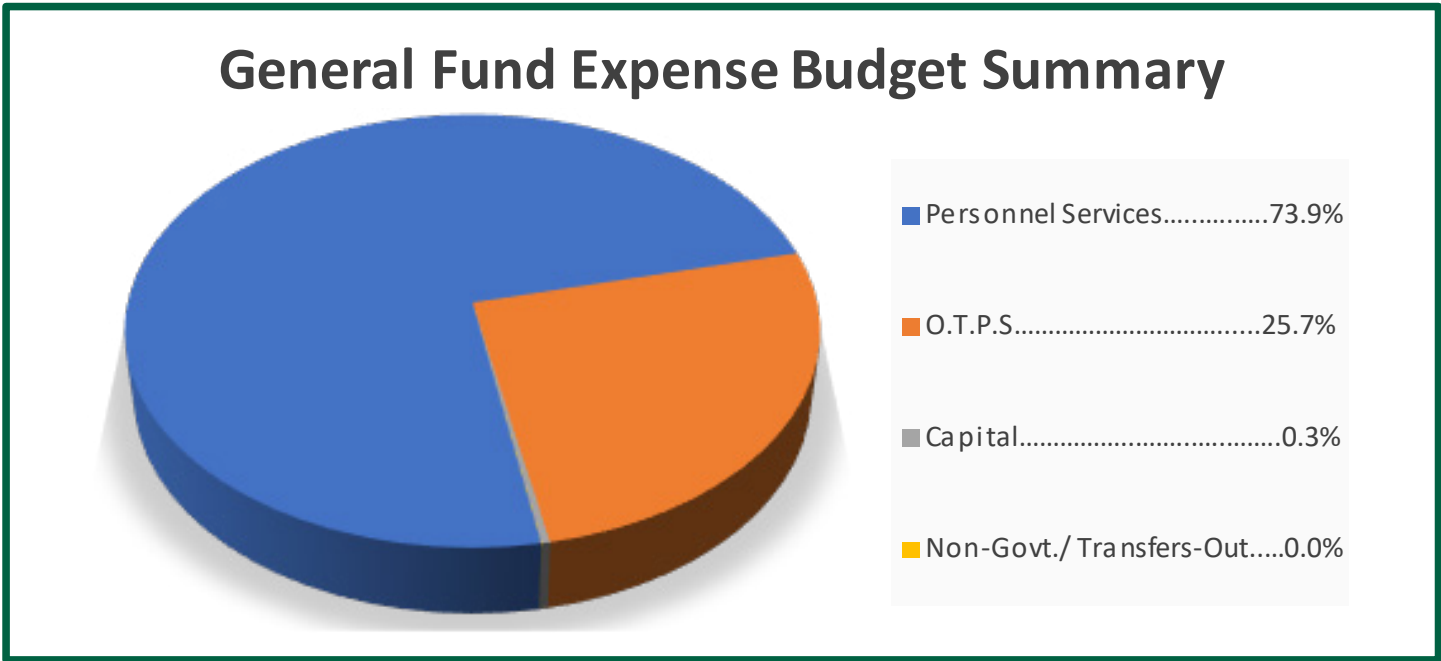
2026 General Fund Budget Expense Comparison

		2025 Amended Budget	2026 Budgeted	\$	%
Expense Classification		Expenses	Expenses	Difference	Difference
A	Personal Services	\$43,491,642	\$45,945,165	\$2,453,523	5.64%
B	O.T.P.S.	16,249,575	15,979,045	(270,530)	(1.66%)
C	Capital	446,609	215,483	(231,126)	(51.75%)
	Non-Government	10,600	11,600	1,000	9.43%
D	Operating Transfers-Out	316,450	-	(316,450)	(100.00%)
Total Budgeted Expenses		\$60,514,876	\$62,151,293	\$1,636,417	2.70%

Budget Notes

- A. The reason for the increase are contractually obligated raises, and increased hospitalization costs. In addition there are additional employee positions in some departments.
- B. The Other Than Personal Services (O.T.P.S.) expenses have decreased slightly from 2025.
- C. There is a decrease in Capital Expenses in the General Fund, but overall the Capital Expenses have increased in 2026.
- D. There is a decrease in Operating Transfers out because the administration will be funding the 2026 projects, with a transfer out at the end of 2025, that will need a budget adjustment in 2025.

2026 General Fund Total Budget Expense Comparison



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City of Cleveland Heights

Fund Balance Summary

2026 Revenue and Expense Budget: Fund Summary

Fund	Fund No.	Projected	2026 Budgeted Revenues	2026 Budgeted Expenses	Budget Surplus/(Deficit)	Estimated
		Unencumbered Fund Balance 1/1/2026				Ending Balance 12/31/2026
General	101	\$20,141,313	\$62,250,573	\$62,151,293	\$99,280	\$20,240,593
Budget Stabilization	102	2,900,000	0	0	0	2,900,000
Street Constr, Maint	201	4,654,028	1,905,044	4,407,793	(2,502,749)	2,151,279
Foundation Grants/Donatns	202	93,816	0	0	0	93,816
First Suburbs Consortium	203	2,501	0	0	0	2,501
Public Bldg Maintenance	205	282,123	0	0	0	282,123
Law Enforcement	206	616,448	71,500	105,600	(34,100)	582,348
Drug Law Enforcement	207	722,685	190,000	214,500	(24,500)	698,185
CDBG Resource	208	991,509	4,527,702	4,955,702	(428,000)	563,509
Home Program	211	49,483	1,365,000	1,365,000	0	49,483
FEMA Grant	212	159,526	0	0	0	159,526
Police Facility Impr Fund	213	27,676	22,000	21,000	1,000	28,676
Local Programming	214	1,100,171	322,776	440,910	(118,134)	982,037
Cain Park Operating	215	678,928	2,049,510	2,677,808	(628,298)	50,630
Rec Fac Imp Fund	216	1,192,202	880,866	209,000	671,866	1,864,068
Public Right-Of-Way	217	195,722	12,525	0	12,525	208,247
Miscellaneous State Grants	218	368	0	0	0	368
Indigent DUI Treatment	221	306,725	11,266	14,500	(3,234)	303,491
Muni Ct-Computerization	222	245,825	49,531	64,816	(15,285)	230,540
DUI-Enforcement/Education	223	140,191	3,364	0	3,364	143,555
Court Grants	224	98,814	0	0	0	98,814
Muni Ct Special Projects	225	2,261,554	82,938	113,379	(30,441)	2,231,113
Lead Safe Cuyahoga	226	5,094	600,000	193,169	406,831	411,925
Neighborhood Stabilizat.	227	123,584	0	0	0	123,584
CDBG-COVID	228	16,756	500,000	207,850	292,150	308,906
Street Lighting	230	1,351,750	902,279	1,040,000	(137,721)	1,214,029
Tree	231	873,897	1,037,913	1,724,470	(686,557)	187,340
Police Pension	232	206,843	383,288	382,650	638	207,481
Fire Pension	233	328,157	377,499	382,650	(5,151)	323,006
Earned Benefits	234	341,769	0	300,000	(300,000)	41,769
First Suburbs Dev't Coun	237	57,754	0	0	0	57,754
Refuse Grant Fund	239	38,885	0	0	0	38,885
Federal Miscellaneous Grants	240	228,634	3,861,600	1,548,411	2,313,189	2,541,823
Local Fiscal Recovery *	241	492,410	0	0	0	492,410
OneOhio Opioid Settlement	242	157,217	0	0	0	157,217
NOPEC Fund	244	3,500	300,000	0	300,000	303,500
Top-of-the-Hill TIF Fund	260	0	1,292,279	0	1,292,279	1,292,279
G.O. Bond Retirement	301	4,093,285	1,887,594	3,164,927	(1,277,333)	2,815,952
Financed Capital Projects	402	9,116,688	0	5,512,769	(5,512,769)	3,603,919
Economic Development	411	234,029	3,902	211,850	(207,948)	26,081
City Hall Maint & Repair	412	161,771	29,000	21,000	8,000	169,771
Ring Road Reconstruction	415	35,045	0	0	0	35,045
Refuse Capital Fund	416	1,244,017	130,141	1,015,000	(884,859)	359,158

Chart continues on the next page.

Fund Balance Summary

2026 Revenue and Expense Budget: Fund Summary Continued

Fund	Fund No.	Projected	2026 Budgeted Revenues	2026 Budgeted Expenses	Budget Surplus/(Deficit)	Estimated
		Unencumbered Fund Balance 1/1/2026				Ending Balance 12/31/2026
Water Administration	601	1,162,956	2,116,843	1,934,746	182,097	1,345,053
Sewerage Disposal	602	8,688,249	8,825,202	11,100,303	(2,275,101)	6,413,148
Parking Fund	603	754,725	307,536	805,500	(497,964)	256,761
Refuse Fund	605	1,261,405	3,438,199	4,397,585	(959,386)	302,019
ALS Ambulance Services	606	1,287,022	1,281,260	1,501,492	(220,232)	1,066,790
Hospitalization Self-Ins	701	125,043	10,128,787	10,128,787	0	125,043
Wrkrs Comp Self-Ins	703	204,767	0	0	0	204,767
Off/Aging Donations	804	24,069	2,735	1,750	985	25,054
Youth Recreation Donation	808	126,536	16,812	20,000	(3,188)	123,348
Police Memorial Trust	809	11,808	0	0	0	11,808
Youth Advisory Commission	810	71	0	0	0	71
Juvenile Diversion Prog	811	6,890	12,000	12,000	0	6,890
Flexible Spending Account	850	20,841	234,352	234,352	0	20,841
Sales Tax	857	300	0	0	0	300
Miscellaneous Agency	858	1,671,793	74,441	64,000	10,441	1,682,234
NEORS	864	278	0	0	0	278
Revenue Budget Total		71,319,448	111,488,257	122,646,562	(11,158,305)	60,161,143

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* Based on 2024 year-end report, while 2025 is reconciled

Personnel Summary

2026 Full-Time Budgeted Personnel Comparison

Department	2023	2024	2025	2026
Total Council	8	8	8	8
Total Mayor	5	7	7	5
Total IT	3	4	4	4
Total Finance	9	9	11	12
Total Community Relations	5	6	7	9
Total Law	6	7	7	7
Total Planning	29	38	38	40
Total DPW	103	102	102	112
Total Police	104	104	104	104
Total Fire	80	81	88	88
Total Parks & Recreation	43	42	48	39
Total Courts	24	23	24	24
Full-Time Personnel Total	419	431	448	452

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City of Cleveland Heights

Capital Funding Summary

2026 Summary of Capital Funding

Fund	Cash
101- General	\$220,483
201 - SCM&R	\$4,040,000
206 - Law Enforcement	\$41,000
207 - Drug Law Enforcement	\$45,000
208 - CDBG	\$1,064,849
214 - Local Programming	\$144,000
216 - Recreation Facility Improvement	\$0
222 - Muni Court Computerization	\$0
225 - Muni Court Special Projects	\$0
228 - CDBG - Covid	\$93,038
231 - Tree	\$298,000
241 - Local Fiscal Recovery (ARPA)	\$0
244 - NOPEC	\$0
402 - Financed Capital Projects	\$5,509,069
411 - Economic Development	\$60,000
416 - Refuse Capital Fund	\$1,015,000
601 - Water Administration	\$1,914,540
602 - Sewerage Disposal	\$8,767,000
605 - Refuse	\$0
606 - ALS Ambulance Services	\$50,000
Total 2026 Capital	\$23,261,979

2026 Capital Request by Department

On the following pages are detailed breakdowns of all the 2026 Departmental Capital Requests.

Departmental Capital Requests

Account	Capital Project	Amount	Department	Description
IT Capital				
101.2201.3006	Annual Subscription & Support Costs	\$22,000	IT	Monday.com
101.2201.3006	PC Upgrades	\$30,000	IT	Desktops Laptops Monitors
101.2201.3007	Annual Subscription & Support Costs	\$1,800	IT	Horizon - Virtual Server Software
101.2201.3007	Annual Subscription & Support Costs	\$5,000	IT	vSphere - Virtual Server Software
101.2201.3007	Annual Subscription & Support Costs	\$9,150	IT	PCI LLC RCS License
101.2201.3007	Annual Subscription & Support Costs	\$38,483	IT	Microsoft 365 Business Standard
402.2201.3004	PC Upgrades	\$30,000	IT	Desktops Laptops, Monitors
402.2201.3004	Surveillance	\$35,000	IT	Surveillance Projects
402.2201.3004	Software Migration & Adaption	\$35,000	IT	OneDrive, Teams, SharePoint
402.2201.3004	ERP System	\$250,000	IT	Replace New World
402.2201.3004	Surveillance	\$409,107	IT	Surveillance Installations
Total IT Capital		\$865,540		

Community Relations Capital

214.2201.3001.07	Capital Lease Copiers	\$25,000	Community Relations	Copier Leases
214.2601.3004	Vizrt Newtek Tricaster 1 Pro Live Production System	\$28,000	Community Relations	Live production system for mid-sized broadcasts and streaming
214.2601.3007.0	Stockpress	\$5,000	Community Relations	Digital Media Archiving
214.2601.3007.0	RouteWare	\$8,000	Community Relations	Recollect Web Application
214.2601.3007.0	CivicPlus	\$11,000	Community Relations	Archive Social - Social Media Archiving
214.2601.3007.0	CivicPlus	\$21,000	Community Relations	Website Hosting & Support
214.2601.3007.0	CivicPlus	\$46,000	Community Relations	SeeClickFix - MAC Software
Total Community Relations Capital		\$144,000		

Law Capital

101.4101.3007	Computer Software	\$15,000	Law	Computer Software
Total Law Capital		\$15,000		

Departmental Capital Requests

Account	Capital Project	Amount	Department	Description
Planning Capital				
101.5101.3006	Computer Hardware	\$21,000	Planning	Laptops & Tablets
101.5102.3107	Gridics Cost-Share	\$5,350	Planning Commission	Subscription
208.5203.3003	ADA Transition Plan Projects	\$150,000	Planning	Grant w/ City Match
208.5203.3003	Capital Improvements	\$420,000	CDBG Admin	Public Works (Streets): \$200K; Parks (ADA): \$150K; Forest City CLT: \$70K
208.5228.3122	Hold Contract	\$489,349	CDBG Admin	Paving
208.5309.3007	Computer Software	\$5,500	Planning	Computer Software
228.5228.3003	Computer Software	\$93,038	Planning	CDBG
402.5101.3003	Gateway & Wayfinding Signage Plan	\$80,000	Planning	Design/Fabrication: phased continuation 2025 project
402.5101.3003	ADA Transition Plan Projects	\$100,000	Planning	Grant w/ City Match
402.5101.3003	Noble Rd Private Property Streetscape	\$100,000	Planning	Implementation: phased continuation 2025 project
402.5101.3003	Waste Diversion Program	\$100,000	Sustainability	Sustainability Program
402.5101.3003	Urban Tree Canopy	\$150,000	Sustainability	Implementation: phased continuation 2025 project
402.5101.3003	Taylor & Noble Rd Streetscape Improvements	\$200,000	Planning	Implementation: phased continuation 2025 project
402.5101.3003	Lower Shaker Lake	\$500,000	Planning	City's Portion for Lower Shaker Lake in 2026
402.5101.3004	Computer Hardware	\$3,000	Housing Inspections	Inspector Tablets
402.5101.3004	Office Cubicle Restructuring	\$3,000	Housing Inspections	Workspace Upgrade
402.7402.3004	Computer Equipment	\$3,000	Planning	Computer Equipment
411.5101.3073	Land Purchases	\$60,000	Planning	ED Fund: Closing costs to acquire or dispose of city properties

Total Planning Capital \$2,483,237

Police Capital

206.7210.3006	Police Computer Equipment	\$41,000	Police	Paid Confiscated Monies
207.7206.3004	UC Replacement Car	\$45,000	Police	Undercover Vehicle
402.7201.3004	Surveillance	\$77,512	Police	Replacement surveillance cameras & add Noble Rd
402.7201.3004	5 Police Cruisers	\$335,000	Police	Marked hybrid police cruisers

Total Police Capital \$498,512

Departmental Capital Requests

Account	Capital Project	Amount	Department	Description
Fire Capital				
101.7303.3007	Computer Software	\$3,000	Fire	Computer Software
402.7301.3003	Capital Improvements	\$50,000	Fire	Fire station water manifold repairs
402.7301.3004	1 Fire Vehicle	\$65,000	Fire	Purchase New Fire Vehicle
402.7301.3004	Generator	\$75,000	Fire	Emergency power generator
606.7304.3006	Lifepak monitor/defibrillator	\$50,000	Fire	Lifepak monitor/defibrillator
Total Fire Capital		\$243,000		

DPW Capital

101.6201.3007	Computer Software	\$11,200	DPW	Computer Software
101.6201.3007	Computer Software	\$21,500	DPW	Computer Software
101.6207.3007	Computer Software	\$37,000	DPW	Computer Software
201.6211.3004	Traffic Calming	\$20,000	DPW	Traffic Calming
201.6236.3072	Road Engineering	\$220,000	DPW	Road Engineering
201.6236.3122	Paving	\$150,000	Annual Street Surface	Safe Streets for CH Demonstration Grant: Various transportation projects
201.6236.3122	Paving	\$3,650,000	Road Program	Road Paving
231.8801.3004	Stump Grinder	\$29,000	Forestry	Small stump grinder
231.8801.3004	Timber Grabber	\$72,000	Forestry	Avant timber grabber
231.8801.3004	Wood Chipper	\$87,000	Forestry	Wood chipper
231.8801.3004	Plow Truck	\$110,000	Forestry	One-ton truck w/plow
402.6201.3003	Traffic Calming	\$575,000	DPW	Traffic Calming
402.6201.3004	Flush Machine	\$7,000	Vehicle Maint	Transmission fluid - cars/small trucks
402.6201.3004	Tire Machine	\$8,000	Vehicle Maint	Replacement tire machine
402.6201.3004	Blower	\$12,500	Streets	Stand-up blower
402.6201.3004	Scan Tool	\$16,000	Vehicle Maint	Update scan tool - cars/heavy trucks
402.6201.3004	Welding Machine	\$25,000	Vehicle Maint	Replacement welding machine

Chart continues on the next page.

Departmental Capital Requests

Account	Capital Project	Amount	Department	Description
DPW Capital				
402.6201.3004	SUV	\$55,000	Vehicle Maint	Small SUV hybrid
402.6201.3004	Trailer	\$67,000	Streets	Roller Trailer
402.6201.3004	Truck	\$93,000	Streets	350F Pick-up w/plow
402.6201.3004	Hotbox Combo	\$240,000	Streets	Filling Potholes
402.6201.3004	Dump Truck	\$275,000	Streets	Single axle dump truck w/plow
402.6201.3004	Truck	\$300,000	Streets	Tri-axle truck - hauling leaves
416.6203.3004	Front Loader Equipment	\$50,000	Refuse	Front loader fire suppression equipment
416.6203.3004	Packer	\$130,000	Refuse	Mini packer - street cars/park
416.6203.3004	Loader	\$260,000	Refuse	Lightening loader - bulk collection
416.6203.3004	Truck	\$575,000	Refuse	Front load automated truck
601.6302.3003	Capital Improvements	\$120,000	Water Distribution CIP	Engineering - Nelaview; Offsetting Revenues
601.6302.3003	Capital Improvements	\$395,624	Water Distribution CIP	Brinkmore - water main: Offsetting Revenues
601.6302.3003	Capital Improvements	\$397,300	Water Distribution CIP	Mount Laurel - water main; Offsetting Revenues
601.6302.3003	Capital Improvements	\$801,616	Water Distribution CIP	SWMR (Altamont) - water main; Offsetting Revenues
601.6302.3072	Engineering	\$200,000	Water Distribution CIP	Engineering
602.6205.3003	Fence	\$75,000	Sewer	Sewer Division fence
602.6205.3003	Capital Improvements	\$600,000	Sewer	Spandrel wall bridge at Doan Brook
602.6205.3003	Capital Improvements	\$2,800,000	Sewer	MCIP Grant: \$2.1M - Atherstone construction (CH27/51); Offsetting Revenues
602.6205.3003	Capital Improvements	\$2,902,000	Sewer	CH50: Loan forgiveness grant submitted; Offsetting Revenues
602.6205.3004	Plow Truck	\$275,000	Sewer	Single axle dump truck w/plow
602.6205.3007	Comp Equipment	\$15,000	Sewer	Computer Equipment
602.6205.3072	Capital Engineering	\$2,100,000	Sewer	MCIP Grant submitted: Wade Trim, GPD, County, DPW, CH46 Design:Offsetting
Total DPW Capital		\$17,777,740		

Continued from the previous page.

Departmental Capital Requests

Account	Capital Project	Amount	Department	Description
Parks & Recreation Capital				
402.8201.3003	Parking Lot	\$20,000	Community Center	Back parking lot light replacement
402.8201.3003	Main Gym Upgrades	\$132,300	Community Center	New: bleachers, scoreboards, & backboard padding; painted walls
402.8201.3003	Forest Hill Park & Baseball Complex	\$315,350	Parks & Playgrounds	Pathways, dugouts imprv, batting cages/bullpens, scoreboards, bleachers
402.8201.3004	Furniture	\$5,000	Cain Park	Tables & chairs
402.8201.3004	Equipment	\$11,400	Cain Park	Digital stage box
402.8201.3004	Equipment	\$12,500	Cain Park	Premium wireless audio solution
402.8201.3004	Equipment	\$14,400	Cain Park	ADA assisted listening
402.8201.3004	Maintenance Equipment	\$15,000	Cumberland Pool	Sensors, pumps, tubing, etc
402.8201.3004	Steps	\$15,000	Cumberland Pool	New accessible steps for entry
402.8201.3004	Equipment	\$15,000	Cain Park	Concessions walk-in cooler
402.8201.3004	Fitness Equipment & Repairs	\$30,000	Community Center	New fitness equipment & machines Treadmill TV replacement
402.8201.3004	Equipment	\$30,000	Cain Park	Furniture for admin & performers bldg
402.8201.3004	Equipment	\$30,000	Cain Park	Alma sound system upgrade
402.8201.3004	Equipment	\$31,000	Cain Park	Stage lighting systems
402.8201.3004	Vehicles	\$34,000	Cain Park	Winterized powered utility vehicle
402.8201.3004	Lifeguard Stands	\$44,000	Cumberland Pool	Replacement lifeguard stands
402.8201.3004	Equipment	\$80,000	Cain Park	Sound digital mixing console
402.8201.3004	Playground	\$200,000	Parks & Playgrounds	New tot playground to Denison Park near Splash Pad
402.8201.3004	Fleet & Equipment	\$200,000	Parks & Playgrounds	Additional fleet & equipment
Total Parks & Recreation Capital		\$1,234,950		
Total 2026 Capital Request		\$23,261,979		

Department Overview

Mayor:

Tony Cuda



Tony Cuda is sworn in as the Mayor of Cleveland Heights



Caledonia schoolyard ribbon cutting with Mayor Cuda



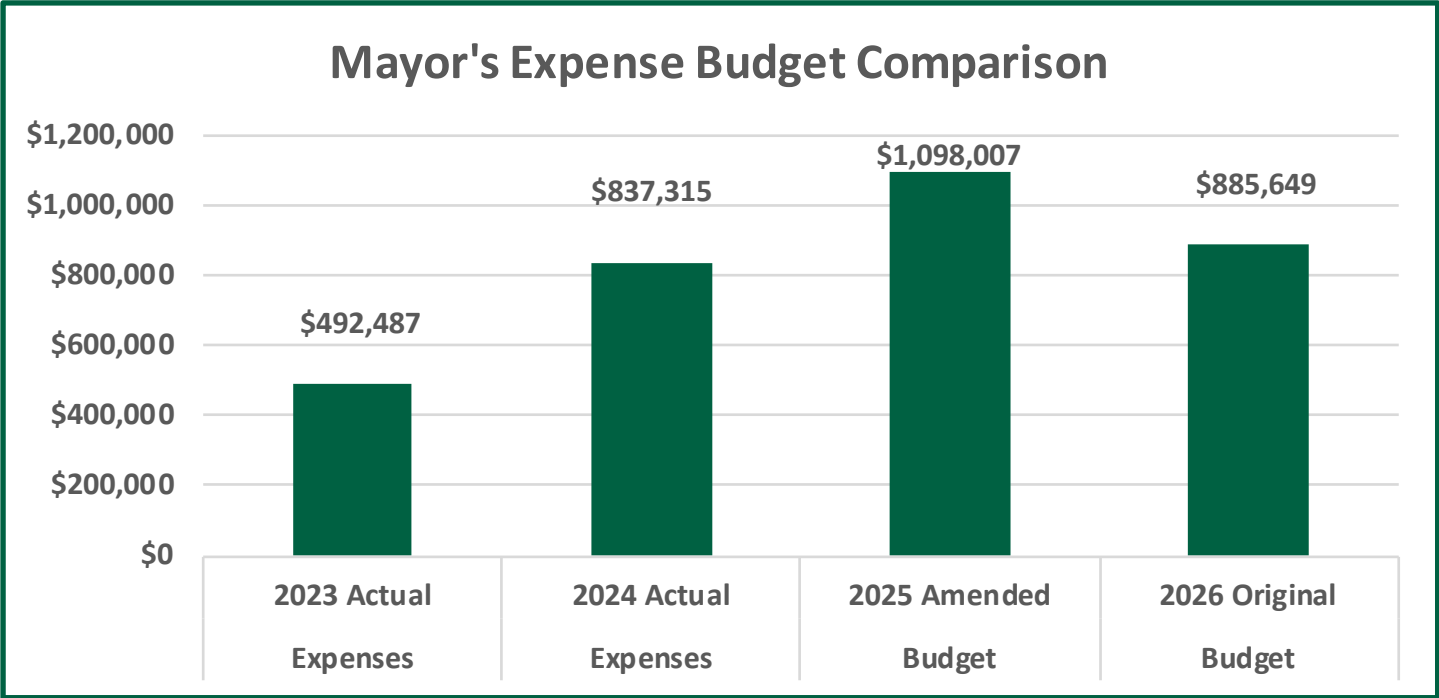
Townhall meeting with residents

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 organizations.

Mayor's Office

Department Budget Overview

2026 Expenditure Budget Comparison



2026 Detailed Expenditure Budget Comparison

Expense Classification	2023 Actual Expenses	2024 Actual Expenses	2025 Amended Budget	2026 Original Budget
Personnel Services	\$430,863	\$781,993	\$970,557	\$681,399
O.T.P.S.	\$35,622	\$53,983	\$127,450	\$204,250
Capital	\$26,003	\$1,338	\$0	\$0
Total Departmental Budget	\$492,487	\$837,315	\$1,098,007	\$885,649
Full Time Employees	5	7	7	5

Department Overview

President of Council:

Gail Larson

Vice President of Council:

Davida Russell

Council Members:

Craig Cobb

Anthony Mattox Jr.

Jim Petras

Jim Posch

Zenobia Sheets



The Cleveland Heights City Council



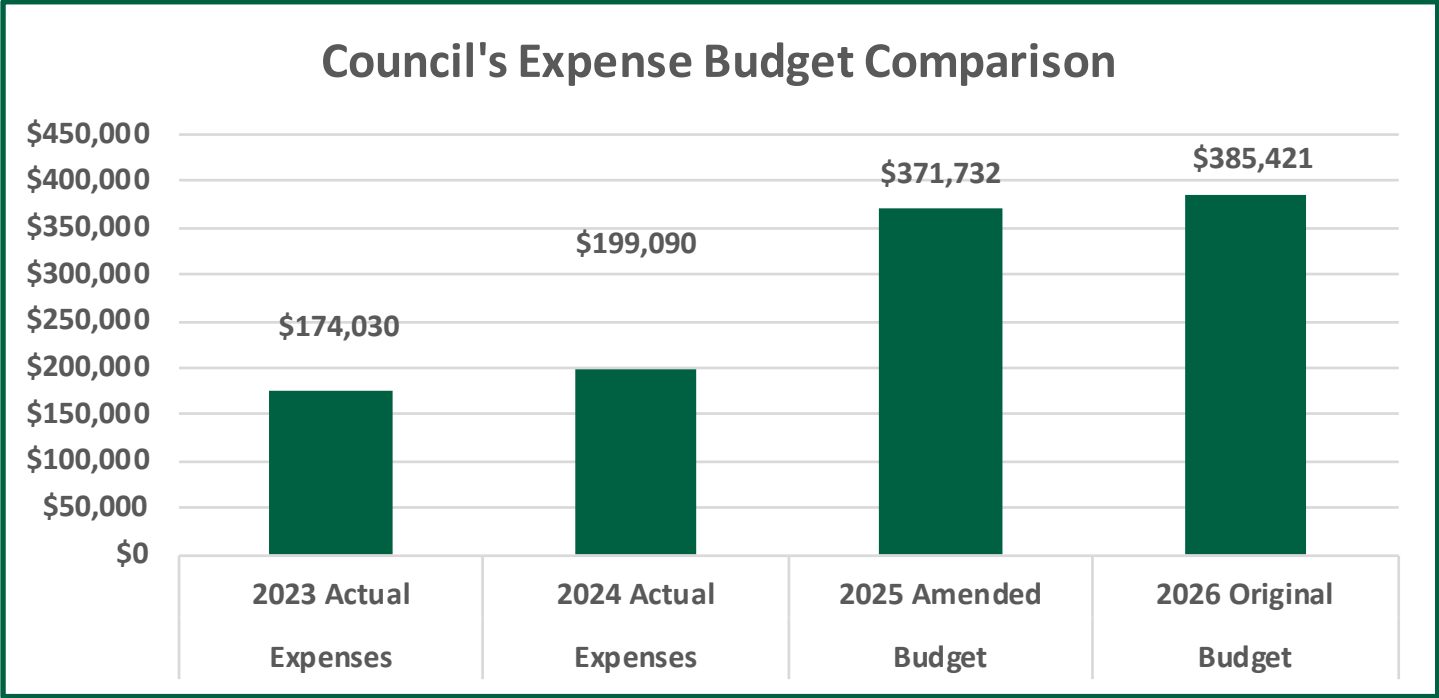
New councilwoman Zenobia Sheets was sworn in by Representative Juanita Brent to fill the vacant Council seat through the end of the year

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

City Council

Department Budget Overview

2026 Expenditure Budget Comparison



2026 Detailed Expenditure Budget Comparison

Expense Classification	2023 Actual Expenses	2024 Actual Expenses	2025 Amended Budget	2026 Original Budget
Personnel Services	\$149,148	\$173,838	\$197,922	\$229,421
O.T.P.S.	\$16,946	\$25,251	\$173,810	\$152,300
Capital	\$7,935	\$0	\$0	\$3,700
Total Departmental Budget	\$174,030	\$199,090	\$371,732	\$385,421
Full Time Employees	8	8	8	8

Department Overview

Director:

Ryan Prosser



The City of Cleveland Heights' IT team

The Information Technology (IT) Department provides essential technology services and infrastructure to support all City operations across every department and division, including the Municipal Court. IT also orchestrates and executes the City's cybersecurity program, keeping City services and the programs that run them secure and resilient.

Information Technology

Department Accomplishments

2025 Accomplishments

In 2025, The Cleveland Heights IT Department made strides in aligning the City with today's technology advancements and continues to encourage growth and adaptability in the technology sector.

Streamlined and Enhanced Cybersecurity

To safeguard the City's network and internet-facing systems, the IT Department implemented multiple improvements to core infrastructure and cybersecurity posture:

- Deployed endpoint monitoring software across all City machines, linked to a 24/7 operated Security Operations Center for real-time threat response.
- Secured and audited all remote access connections using enhanced protocols and hardened connection practices.
- Implemented multifactor authentication for sensitive systems and elevated access scenarios.
- Introduced cloud-based reverse proxy systems, buffering resident and stakeholder connections to our web-based services and sites, improving both security and system uptime.
- Enabled Malicious Domain Blocking and Reporting across all City internet connections to prevent access to unsafe websites and command servers.
- Established immutable cloud-based data replication for critical City records, strengthening defense against ransomware and providing for ease of recovery.

Upgraded Internet and Wi-Fi

The links connecting all City buildings to remote network locations and the internet overall was increased four times in regard to speed and bandwidth. Bandwidth upgrades and migration to State Contract procurement vehicles have been executed for all ancillary City buildings. New outdoor Wi-Fi has been implemented throughout the Cain Park complex supporting point of sales and ticketing devices.

Email Protection

City email security was emboldened by installing the latest versions of email service software as well as the implementation of multiple cloud layers of phishing, spam, and virus protection.

Monday.com

Cloud based project management software was deployed and expanded across City departments in allowing the centralized management of various City projects. This product allows for an easy to use cloud-based facility in a centralized location with one pane of glass for a better user experience and visibility from the Administration.

Surveillance Systems

A new intelligent Avigilon surveillance platform was deployed, utilizing intelligent analytics to enhance situation awareness and investigative capability. Surveillance devices went up in City Hall to replace aging technology in the building and provide new coverage surrounding the building and the parking lots. Deployment of a fiber network and surveillance cameras are in various phases, along with operational deployments at the Community Center, Denison Park, Cumberland Park, and the Pool Building.

Department Goals

2026 Goals

The IT department plays a pivotal role in the City's growth, efficiency, and security. As we prepare for the upcoming year, our primary focus is to align our IT goals and objectives with the strategic vision of the City and a new Administration.

Goal 1: Improve Security and Safety in Public Areas

Objective: Strengthen Relationship with Utility Vendors and Engineering Firms

To ensure the safety and security of our public spaces and business districts, we aim to enforce a protocol of complete deployment and maintenance of surveillance systems. This initiative will continue the work with the camera and engineering vendors along with telecommunications providers:

- Maintaining close partnerships with telecommunication providers, engineering consultants, and contractors to ensure the efficient deployment of surveillance systems on both City-owned and external infrastructure.
- Expanding the private fiber-based surveillance network to support additional sites and new development areas.
- Identifying and prioritizing areas of need for new camera installations, maintaining a flexible and scalable system design.

Goal 2: Application Management and Optimization

Objective: Expand and Streamline City Software Tools

City departments rely daily on numerous applications to deliver essential services. The IT Department will continue optimizing how these tools are deployed and used.

- Further developing the newly created Application Manager position to oversee application governance, licensing and staff training.
- Conducting a comprehensive audit of application usage and feature adoption to identify opportunities for improved efficiency and expanded functionality.

Goal 3: Adopt Safe AI Practices

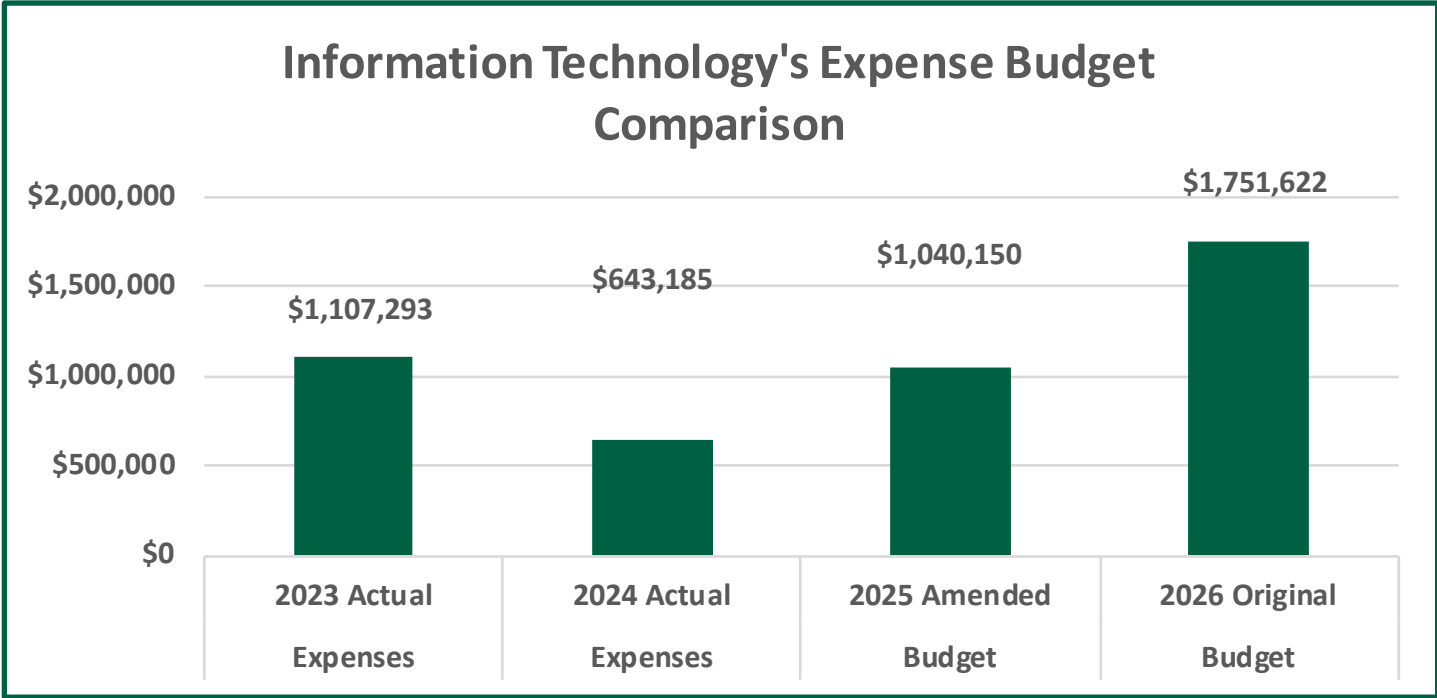
Objective: Take Advantage of AI Tools Safely

To keep pace with technological advancements and streamline our operations, we will work on safely and effectively leveraging intelligent technology and best practices. This will involve interfacing with vendors in the AI space with knowledge and experience in adapting this emerging technology to general government operations.

In 2026, the IT department is committed to making significant strides in enhancing computing efficiency and continuing a strong security program, all the while modernizing our technology portfolio. These objectives are aligned with our City's strategic vision and will contribute to increased efficiency and productivity.

Department Budget Overview

2026 Expenditure Budget Comparison



2026 Detailed Expenditure Budget Comparison

Expense Classification	2023 Actual Expenses	2024 Actual Expenses	2025 Amended Budget	2026 Original Budget
Personnel Services	\$278,204	\$363,001	\$470,708	\$479,888
O.T.P.S.	\$238,238	\$114,369	\$420,442	\$381,194
Capital	\$590,851	\$165,815	\$149,000	\$890,540
Total Departmental Budget	\$1,107,293	\$643,185	\$1,040,150	\$1,751,622
Full Time Employees	3	4	4	4



Department Capital Request

2026 Capital Request

1. Annual Subscription & Support Costs	\$22,000
2. PC Upgrades	\$30,000
3. Annual Subscription & Support Costs	\$1,800
4. Annual Subscription & Support Costs	\$5,000
5. Annual Subscription & Support Costs	\$9,150
6. Annual Subscription & Support Costs	\$38,483
7. PC Upgrades	\$30,000
8. Surveillance	\$35,000
9. Software Migration & Adaption	\$35,000
10. ERP System	\$250,000
11. Surveillance	\$409,107
2026 Requested Capital	\$865,540

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City of Cleveland Heights

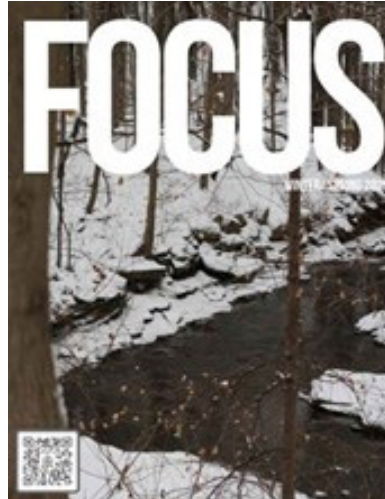
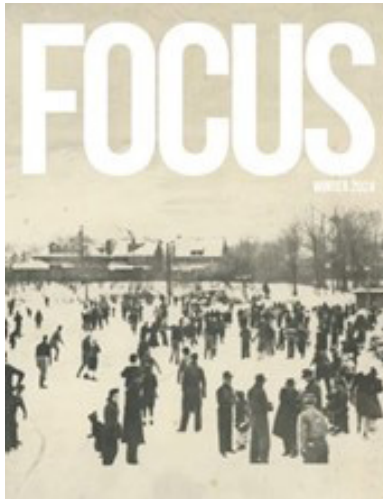
Department Overview

Director:

Jessica Schantz

Assistant Director & Head of Government Television:

Steve Barker



The Department of Communications & Community Relations, under the direction of the Mayor and City Administrator, serves to make the City accessible and responsive to its residents through open, active, and clear communication. Using multiple print and digital communication channels, the department staff works to reach as many stakeholders as possible across our community.

We accomplish this by serving the communication needs of every City department, from Parks & Recreation to Housing & Building, from Public Works to the Fire and Police divisions. We track events and notices, draft written materials, design visual assets, and share the information on our multiple platforms.

Our head of Government Television is responsible for managing our digital assets, including livestreaming, recording, and publicizing all meetings related to City Council and its committees.

Lastly, we're responsible for all media engagement, including writing press releases to invite coverage, answering reporter queries, and acting as the liaison between all City staff and local media outlets.



Communications & Community Relations

Department Accomplishments & Goals

2025 Accomplishments

- Published two issues of Focus Magazine, including Parks & Recreation seasonal programming.
- Updated the layout of the weekly City News to economize information and improve design.
- Launched the Safety Services Facebook page and reengaged the Parks & Rec page. Adopted Bluesky as an additional platform and increased the number of weekly posts on all platforms.
- Published over 40 press releases.
- Worked with MAC staff to market the Access Cleveland Heights app and increase engagement.
- Designed and published the Public Works Calendar.
- Collaborated with Cain Park to market the 2025 season.
- Recorded and published over 130 Council and Council Committee meetings.
- Adopted Monday.com as the department's primary project management software, and trained PIOs in all departments.
- Purchased and started utilizing Stockpress, an AI-supported digital asset management system for storing and organizing all City photographs and video recordings, both current and archival.
- Planned all aspects of both the City's Juneteenth and Pride celebrations. Assisted the Planning Department and the Sustainability Coordinator with smaller events.
- Reengaged ReadyNotify for emergency notifications.
- Contracted to upgrade all cameras in Council Chambers and the Executive Conference Room.

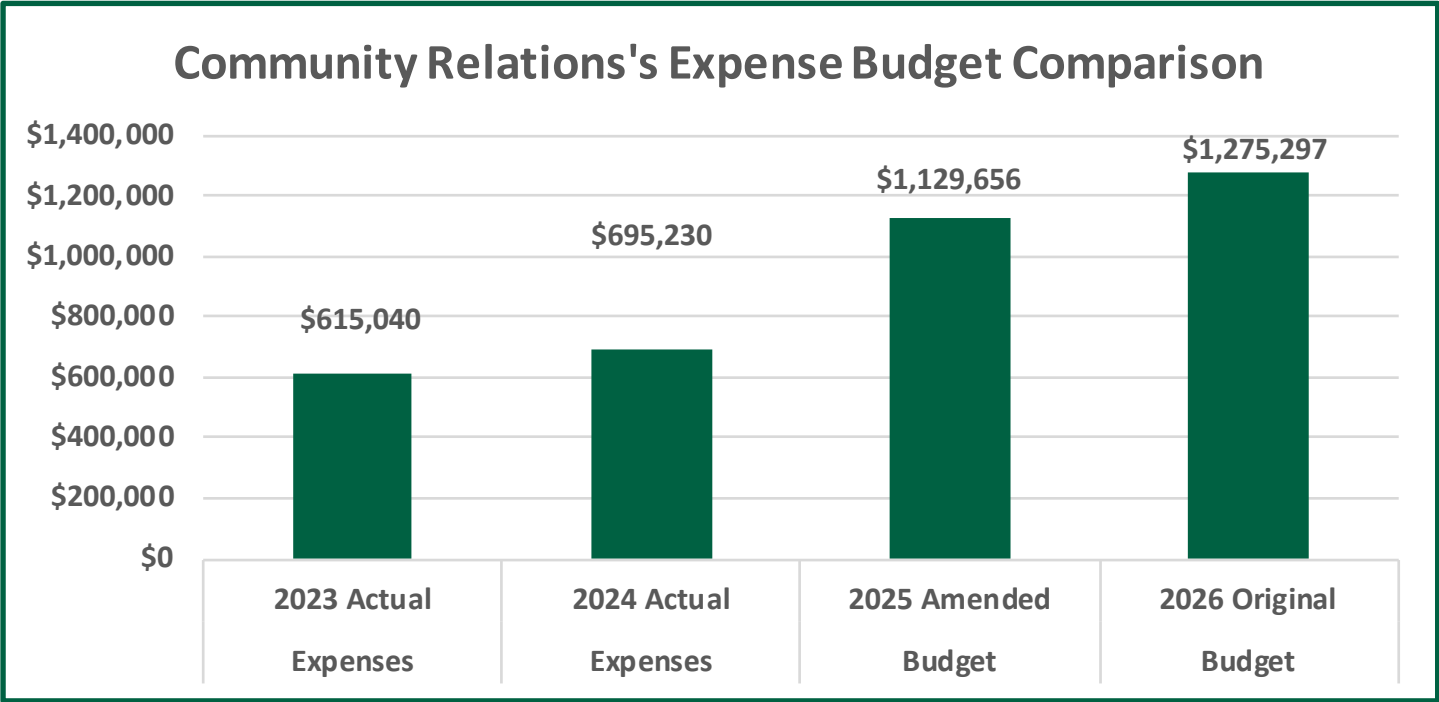
2026 Goals

- Expand community relations through increased resident engagement.
- Codify the Communication Department's social media policy.
- Increase sign-ups and engagement on all platforms, including social media, City News, the MAC, and the City's emergency notification system.
- Design and publish the Parks & Rec programming guide four times per year, either in conjunction with or separate from Focus Magazine.
- Increase press release numbers around City development, events, and programming.
- Increase City merchandise stock for purchase and give-away.
- Launch a City Hall internal newsletter for all staff.
- Continue to serve and improve systems for communicating all City Department news.

Communications & Community Relations

Department Budget Overview

2026 Expenditure Budget Comparison



2026 Detailed Expenditure Budget Comparison

Expense Classification	2023 Actual Expenses	2024 Actual Expenses	2025 Amended Budget	2026 Original Budget
Personnel Services	\$345,170	\$450,631	\$660,163	\$776,804
O.T.P.S.	\$220,673	\$218,963	\$389,493	\$379,493
Capital	\$49,197	\$25,637	\$80,000	\$119,000
Total Departmental Budget	\$615,040	\$695,230	\$1,129,656	\$1,275,297
Full Time Employees	5	6	7	9

Communications & Community Relations

Department Capital Request

2026 Capital Request

1. Capital Lease Copiers	\$25,000
2. Vizrt Newtek Tricaster 1 Pro Live Production System	\$28,000
3. Stockpress	\$5,000
4. RouteWare	\$8,000
5. CivicPlus	\$11,000
6. CivicPlus	\$21,000
7. CivicPlus	\$46,000
2026 Requested Capital	\$144,000

Communications & Community Relations

Department Overview

Interim Director:

Rachun Caldwell



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.

Finance Department

Department Accomplishments & Goals

2025 Accomplishments

- Finalized the overdue 2023 financial statements and audit to realign with fiscal reporting standards.
- Advanced the closeout of 2024 financials, positioning them for timely completion and audit by year-end.
- Recruited and retained skill levels necessary to enhance reporting accuracy, efficiency and accelerate delivery timelines.
- Reinstated quarterly financial reporting and the release of a budget book to Council, enhancing transparency and fiscal oversight.
- Accelerated the month-end close process from 45 days to 10 days, improving reporting timeliness.
- Conducted Civil Treatment Training for all department managers, reinforcing professionalism, inclusion, and respectful workplace behavior.
- Streamlined the seasonal hiring process through a highly successful recruitment events, resulting in timely placement of all seasonal staff.
- Reduced Bureau of Workers' Compensation (BWC) costs through regular participation in monthly meetings, claims review, and proactive case management.
- Initiated implementation of the NEOGOV Learn Platform in the fourth quarter of 2025 to enhance workforce learning, compliance, and professional development opportunities.

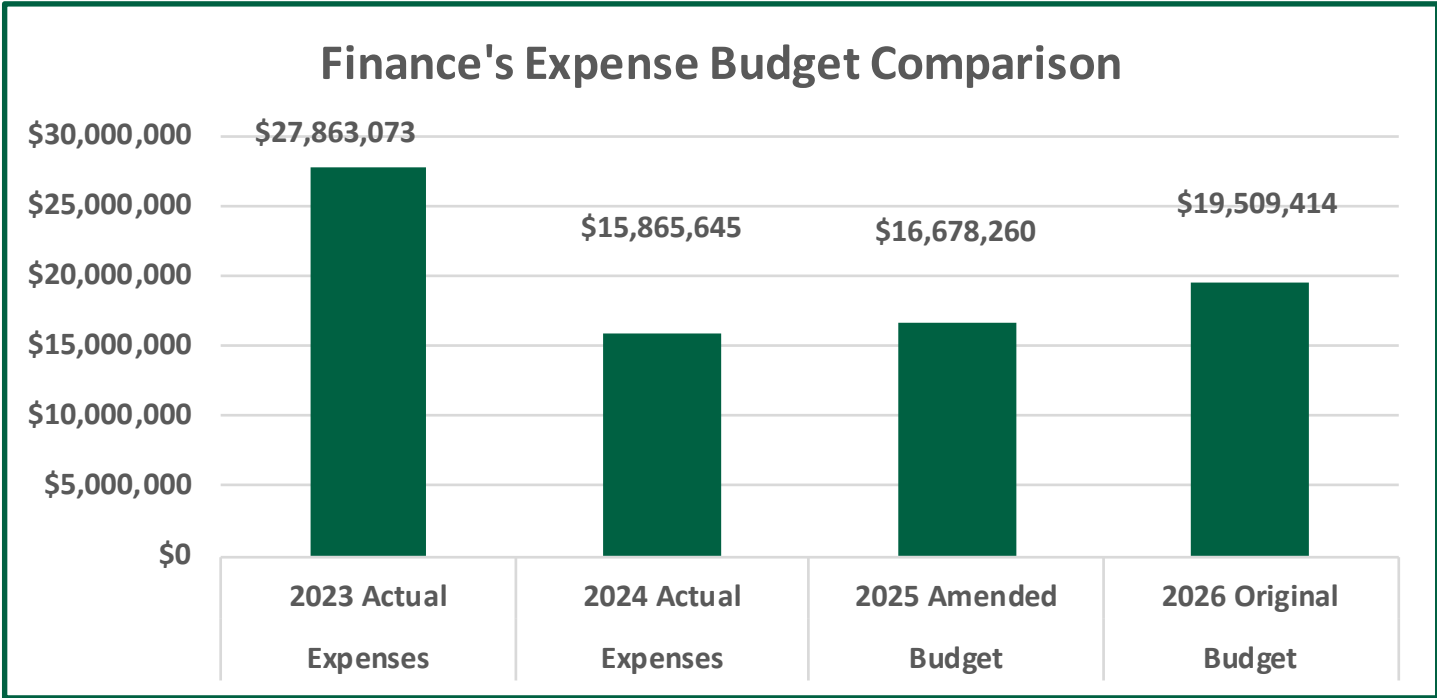
2026 Goals

- On-time submission of 2025 financial statements and completion of audit in alignment with standard reporting deadlines.
- Complete the valuation and recordkeeping of all City-owned assets to support accurate reporting.
- Implement monthly reporting to Council, improving financial visibility and supporting informed decision-making.
- Implement targeted procedures to address audit management concerns, enhancing internal controls and compliance.
- Introduce a standardized contract administration framework to enhance tracking and department coordination.
- Establish a standardized capital budget request methodology to streamline project evaluation and prioritization during the budget process.
- Improve facilitation of the budget development cycle, streamlining timelines and strengthening cross-departmental collaboration.
- Finalize deployment of the new timekeeping and payroll system to enhance operational efficiency.
- Collaborate closely with the new administration to ensure a smooth transition, alignment of organizational priorities, and continued employee engagement across all departments.
- Launch citywide supervisor training on communication, conflict resolution, and performance management to strengthen leadership capacity.
- Fully migrate all HR processes.
- Maintain a proactive approach to workers' compensation administration to minimize costs and improve return-to-work outcomes.

Finance Department

Department Budget Overview

2026 Expenditure Budget Comparison



2026 Detailed Expenditure Budget Comparison

Expense Classification	2023 Actual Expenses	2024 Actual Expenses	2025 Amended Budget	2026 Original Budget
Personnel Services	\$11,952,314	\$8,752,567	\$10,347,148	\$12,607,977
O.T.P.S.	\$15,783,203	\$7,063,515	\$6,331,062	\$6,901,437
Capital	\$114,529	\$17,250	\$0	\$0
Other	\$13,027	\$32,313	\$50	\$0
Total Departmental Budget	\$27,863,073	\$15,865,645	\$16,678,260	\$19,509,414
Full Time Employees	9	9	11	12

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City of Cleveland Heights

Department Overview

Director:

William R. Hanna



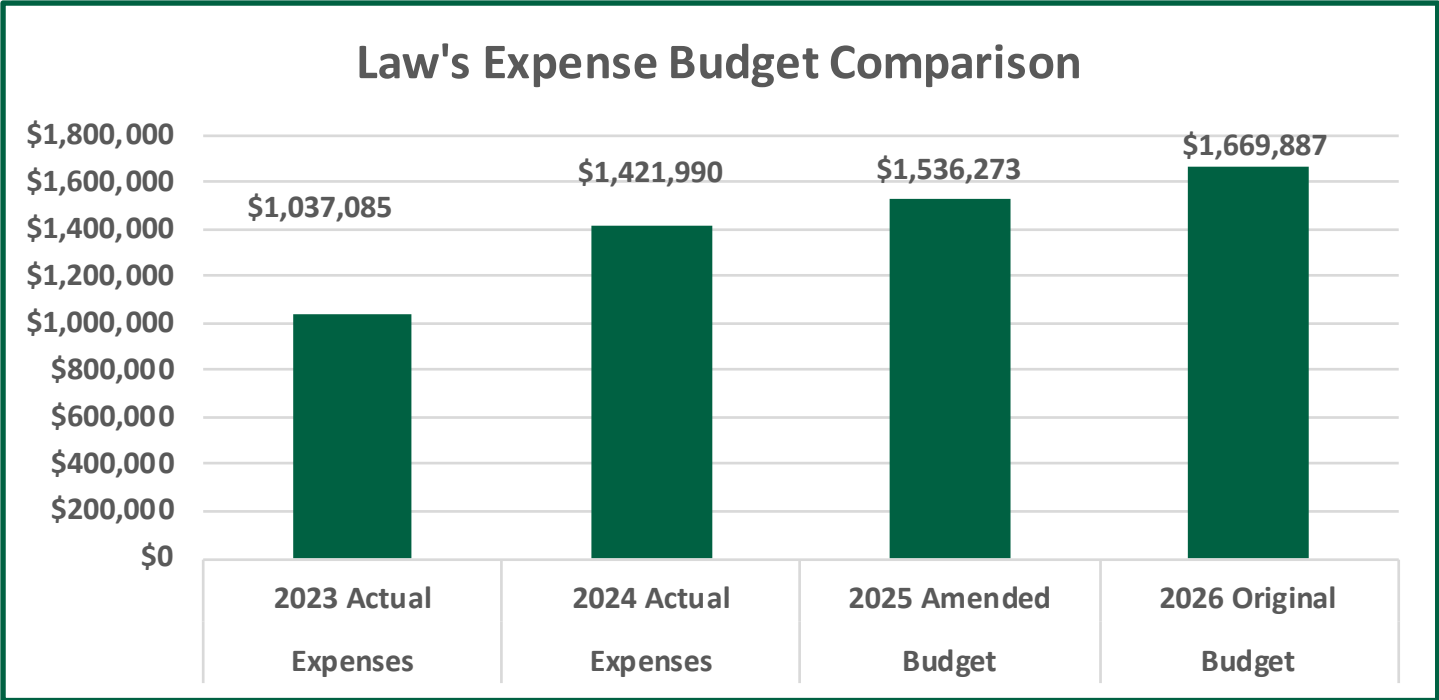
The Law Department is comprised of the Law Director, Assistant Law Director/Prosecutor, Deputy Law Director, Assistant Law Directors, and Paralegals. The Law Department, under the supervision of the Law Director, protects the legal interests of the City and functions as the attorney for the City and its officials by providing legal counsel to the Mayor, City Council and the various City departments, boards and commissions. The Law Department drafts or reviews all legislation, contracts, and legal documents involving the City to ensure that the business of the City is conducted in a proper and legal manner and represents or oversees the representation of the City in legal proceedings. The Prosecutor pursues prosecution of criminal and traffic cases initiated by the Police Department. The Prosecutor also provides legal advice and support to the Police Department.

In Cleveland Heights, the Law Department is responsible for the receipt and fulfillment of public records requests, through coordination with the records custodians for the City departments. In addition, the Law Department performs those duties defined and required by the City Charter and Ohio law. The Law Director and Department cannot provide legal advice to residents or assist with individual legal matters.

Law Department

Department Budget Overview

2026 Expenditure Budget Comparison



2026 Detailed Expenditure Budget Comparison

Expense Classification	2023 Actual Expenses	2024 Actual Expenses	2025 Amended Budget	2026 Original Budget
Personnel Services	\$651,407	\$944,799	\$1,050,223	\$1,088,337
O.T.P.S.	\$385,678	\$477,191	\$477,240	\$566,550
Capital	\$0	\$0	\$8,810	\$15,000
Total Departmental Budget	\$1,037,085	\$1,421,990	\$1,536,273	\$1,669,887
Full Time Employees	6	7	7	7

2026 Capital Request		
1. Computer Software		\$15,000
2026 Requested Capital		\$15,000

Department Overview

Director:

Eric Zamft



The launch of the Composting Pilot Program

The Department of Planning, Neighborhoods & Development is charged with the preservation and improvement of the city's residential neighborhoods, commercial districts, and public areas. The Department is made up of five (5) divisions: 1) Planning, Innovation & Preservation; 2) Economic Development; 3) Neighborhood Investment; 4) Building & Permitting; and 5) Code Compliance.

Department Priorities:

1. Provide top-notch customer service to residents, property owners, business owners, contractors, and developers.
2. Improve neighborhoods through code compliance, neighborhood investment, and infill housing.
3. Retain and attract businesses to our business district.

Planning, Neighborhoods & Development

Department Accomplishments

2025 Accomplishments

In 2022, a number of departments were consolidated in order to break down the silos between the Departments of Planning, Housing, Economic Development, and Building. At the time it was envisioned as a three-year process, which came to fruition in 2025.

The overarching goals for the Department of Planning, Neighborhoods & Development in this three-year period were to restore staff capacity and pursue smart technology to enhance customer service. This “high-tech/high touch” focus means that we will be able to provide high quality and accessible services to the public, property owners, business owners, developers, etc. After severe staffing and budgetary constraints on the Department (then as separate Planning, Housing, and Economic Development departments), Council provided the necessary budget to accomplish these goals over the past three (3) years.

With that budget and authority, we have made significant progress:

- “High-Tech”: The Department has purchased/implemented a number of applications to assist staff and the public.
 - Citizenserve – Onboarded the Planning Division and the design review process into Citizenserve, giving applicants the ability to apply through the City’s portal at any hour of the day. This has included obtaining Citizenserve licenses for seven (7) staffers. The applications that are intended to be online are currently live, including the Board of Zoning Appeals (BZA), Architectural Board of Review (ABR), and Planning Commission. It is anticipated that a how-to video will be created in 2026.
 - Gridics – In 2025, a two-and-a-half year renewal of the license of the Gridics platform was purchased. Gridics has three (3) main components: 1) ZoneIQ, a virtual zoning front counter that allows the public at any hour of the day to see the zoning for any particular site and its development potential; 2) CodeHUB, a centralized online zoning code that is modern and easy to navigate; 3) MuniMap, an interactive 3D zoning map. All of the City’s zoning information has been moved into the system; the system went live in 2024, and staff continues to work with Gridics to refine the presentation. It is anticipated that a how-to video will be created and that the platform will be featured more in 2026.
 - Adobe – Seven (7) full Adobe pro licenses have been purchased to allow for easier document management. One (1) license of the full Adobe Suite is provided to the Department to allow for editing and creation of more visually appealing documents.
 - Western Reserve Land Conservancy Property Conditions Survey – The Western Reserve Land Conservancy partnered with the City to conduct a property inventory survey on all properties in Cleveland Heights, Euclid, and South Euclid. The survey results were presented to Council on November 18, 2024. Of the 15,725 parcels surveyed, 99% received an A, B or C grade with less than 1% of properties receiving a D or F. <https://storymaps.arcgis.com/stories/3b0f978b6d63493c8e11fd56d92385b5>
 - Website – Staff was working with previous members of the Communications Department to create and launch a more intuitive Planning website that would be user friendly and also attractive to developers, builders, and prospective business owners. For various reasons out of the control of the Department, the website was not completed or launched.

Planning, Neighborhoods & Development

Department Accomplishments Continued

2025 Accomplishments

- “High-Touch”: A large part of the past few years has been increasing staffing and capacity of staff to conduct work responsibilities and interact with the public.
 - Most importantly, this involved creating from scratch a Building & Permitting Division. In 2025, the city completely moved its Building & Permitting Division in-house, ending its contract with the outside firm SafeBuilt. The build-out of the Division has included:
 - Hiring a Chief Building Official (Building Commissioner) in 2024.
 - Hiring two (2) multi-certification Building Inspectors.
 - Hiring two (2) Building Inspectors.
 - Hiring two (2) Permit Technicians.
 - Hiring one (1) Permit Technician that focuses on the Architectural Board of Review (ABR).
 - Hiring/replacing/promoting employees to bring the Department to full capacity for the first time in a long time. Note there are currently the following open positions:
 - Chief Housing Inspector
 - Housing Inspector
 - ARPA Rehabilitation Specialist
 - As a result of being closer to full capacity, a review of the roles, responsibilities, policies, and procedures of the Department have taken place and are still on-going. This has included:
 - Drafting Standard Operating Procedures (SOPs) for time-off procedures
 - Moving administration of the ABR to the Building & Permitting Division
 - Cross-training inspectors to be knowledgeable about the Zoning, Building, and Housing Codes
 - Creating procedures for use of electric vehicles (EVs)
 - Re-assigning staff roles and responsibilities so that there is back-up available
 - Continued to work with the Climate Resiliency & Sustainability Coordinator to purchase additional electric vehicles and associated charging infrastructure.
 - Held bi-weekly meetings with the Department of Public Works to discuss capital projects, especially those that involve Federal American Rescue Plan Act (ARPA) or Community Development Block Grant (CDBG) funding.

Beyond the primary goals of capacity building, a number of other items have been accomplished in 2025:

- A comprehensive environmental review of the former Hillside Dairy/Police Annex was conducted. This has allowed the City to apply to the State (via the County Land Bank) for demolition funds.
- Large-scale development projects continued to progress and/or get approvals:
 - Severance Town Center – Working with Master Developer (MPACT Collective) on pre-development activities, including stakeholder engagement. Goal is for new zoning to be reviewed and adopted by the end of 2025.
 - Cedar-Lee-Meadowbrook was destroyed by fire, but is currently under re-construction.

Planning, Neighborhoods & Development

Department Accomplishments Continued

2025 Accomplishments

- Oak Tree Veterinary Hospital – Construction completed in 2025; significant investment.
- Hebrew Academy of Cleveland (HAC) Taylor Road –utility construction ongoing; significant investment.
- Coventry PEACE Park – construction completed (utilizing CDBG and ARPA funds); opened in February 2025.
- Cain Park Village (Taylor-Tudor) – construction of Phase One (rehabilitation of the Taylor-Tudor buildings) underway.
- Park Synagogue – rezoning approved; approval of Phase One of project by design review boards; approval of financial incentives.
- Nobility Court – construction underway.
- Progress has been made on reviving the City’s Community Improvement Corporation (CHCIC). This is integral to development, particularly infill housing. The CHCIC has met a number of times.
- Shifted focus of community and economic development to neighborhoods. In particular:
 - Noble Road Corridor Neighborhood Plan – The Noble Road Corridor Neighborhood Plan kicked-off in 2024 with a slew of public meetings. 2025 has been focused on refining the recommendations, including sharing a survey with residents of priorities; conducting a market assessment; and beginning to draft the final report.
 - North Coventry Neighborhood Plan – The North Coventry Neighborhood Plan was kicked off in 2024. The focus in 2025 has been on refining the metrics and drafting a final report.
- Transportation-related projects and grants were initiated:
 - Compton Road Greenway – The Compton Road Greenway infrastructure was completed in 2024, with landscaping planted in 2025.
 - Taylor Road Transportation for Livable Communities Initiative (TLCI) applications/projects – The City has been working with University Heights (Phase 1) and East Cleveland (Phase 2) individually on implementing Northeast Ohio Areawide Coordinating Agency (NOACA)-funded transportation projects along Taylor Road; City recently submitted an application to NOACA for the third phase of the transportation work from Cedarbrook to Fairmont Road.
 - Heights Regional Active Transportation Plan (HRATP) with South Euclid and University Heights – The Heights Regional Active Transportation Plan was adopted by the City in late 2024, with the third city adopting it in 2025. We have continued to work collaboratively with the cities to implement the plan.
 - Comprehensive Safety & Equity Action Plan (CESAP) – Federally-funded safety study of the entire City, adopted in 2025. Demonstration grant awarded in 2024, but has been stalled by changes in the Administration in Washington D.C. Agreement with United States Department of Transportation (USDOT) 95% complete. Applied for Implementation funds in 2025 (for a 2026 project date).
- A number of zoning/code initiatives occurred:
 - Adoption of 2024 Annual Code Review recommendations by Planning Commission.

Planning, Neighborhoods & Development

Department Accomplishments Continued

2025 Accomplishments

- Accessory Dwelling Units (ADU) – The ADU initiative has three (3) components: 1) Study by the County Planning Commission (completed in 2024); 2) Zoning – Staff worked with the County Planning Commission and Kronberg Urbanists to draft potential zoning and create educational materials for the public; 3) Pre-approved plans – as a result of an AARP-sponsored design competition in 2024, a number of “winning” designs have been selected to be brought forward to the ABR for pre-approvals. The first design was recently reviewed by the ABR. Staff has created a website and is conducting public outreach this fall.
- Sign regulations update – Contracted with ZoneCo to review and update the City’s sign regulations within the Zoning Code.
- Started 2025 Annual Code Review with Planning Commission
- Issued a Housing Needs Assessment Request for Proposals (RFP) and recommended retaining a consultant at first meeting in November.
- Issued an RFP for zoning in October; hopeful recommendation and retention prior to the end of the year.
- Board and Commission accomplishments (as of October meetings):
 - Planning Commission – 21 applications; this compares to 24 applications total in 2024.
 - Board of Zoning Appeals – 16 applications; this compares to 15 applications total in 2024.
 - Architectural Board of Review – 240 applications; this compares to 246 applications total in 2024. This is by far the board/commission with the greatest caseload.
 - Landmark Commission – Recertifications of a number of local landmarks; issued Certificates of Appropriateness for the renovation of the Park Synagogue and the demolition of the boiler house, caretaker apartment, service garage, and Kangesser Hall; Celebrated 50th Anniversary with event at Superior Schoolhouse on May 22, 2025.
 - Board of Control – Granted two (2) variance requests.
 - Citizens Advisory Committee – Accepted applications for 2026 funding and is in the process of developing their recommendations for City Council.
- The Parks, Recreation, and Open Space (PROS) Master Plan kicked-off in earnest in 2025. This is an effort led collaboratively by the Department and the Department of Parks & Properties. Stakeholder engagement has just begun.
- A number of collaborative efforts with the Department of Parks & Properties (as well as Public Works) occurred, particularly regarding the Doan Brook and other park projects.
- Gateway & Wayfinding Signage Plan has been finalized by the Cuyahoga County Planning Commission. Additional work with our commercial districts will be completed during the last quarter of 2025, with the intent to begin to implementing the plan in 2026.
- Noble & Taylor Streetscape Plans are being finalized. These conceptual plans will assist in placemaking. The Noble Streetscape Plans include a couple designs that private multifamily properties can choose to implement. An incentive program will be designed to encourage this enhancement along Noble Road.

Planning, Neighborhoods & Development

Department Accomplishments Continued

2025 Accomplishments

- Two (2) businesses are in the process of upgrading their storefronts through the Storefront Renovation Program, with six (6) potential storefront projects in the pipeline; ECDI has been contracted to assist businesses to access to capital, including the City's revolving loan and micro-enterprise loan programs, as well as other outside programs.
- The Department has led the efforts to co-manage the City's ARPA program, along with the Law and Finance Departments. This has included making sure all contracts have been approved and signed, monitoring City and non-profit spending, and reporting to the U.S. Department of Treasury. Through the 2nd Quarter of 2025 the City has expended 46% of the over \$38 million allocation.
- The Housing Preservation Office (HPO) has assisted or is in the process of assisting 132 residents with projects this year. This assistance is based on a mix of the City's LeadSafe, Home Repair, Senior Home Repair, ARPA Exterior Repair, and Deferred Loan Programs.
- To date in 2025, the Building Division has issued 1,048 contractor registrations and 2,342 permits, as follows:
 - Commercial permits: 66
 - Residential permits: 1,043
 - Plumbing permits: 363
 - Mechanical permits: 324
 - Electrical permits: 385
 - Apron/Driveway/Sidewalk (ADS) permits: 363
 - Fire protection permits: 20
 - Fence permits: 125
 - Sign permits: 22
- To date in 2025 the Code Compliance Division has been very busy and has conducted over 12,300 inspections, including 1,256 new complaint inspections, 1,024 new Point of Sale inspections, 1,590 new Systematic Exterior owner occupant inspections, and 391 new rental inspections.

Planning, Neighborhoods & Development

Department Goals

2026 Goals

Goal: Maintain staff

- Key Performance Indicators (KPIs) by end of 2026:
 - Fill three (3) now vacant positions.
 - Explore flexibility in Building Division inspector positions; mutual back-up options for Chief Building Official.
 - Purchase additional EVs so that all inspectors have dedicated EVs.

Goal: Unveil new Department brand

- KPIs by end of 2026:
 - Upgrade Department website.
 - Upgrade the physical space / look of the Department.

Goal: Streamline design review process

- KPIs by end of 2026:
 - Reduce the number of cases before the Architectural Board of Review.
 - Prepare and adopt infill housing design guidelines.
 - Prepare and adopt zoning amendments for infill housing.
 - Increase the number of administrative approvals.

Goal: Improve transportation safety in the City for all modes

- KPIs by end of 2026:
 - Begin Comprehensive Safety & Equity Action Plan (CESAP) Demonstration and Implementation projects.
 - Begin to implement Heights Regional Active Transportation Plan.
 - Work to issue bid documents for first phase of Gateway & Wayfinding signage; continue to work with businesses, SIDs, and merchants associations on future phases.
 - Coordinate with NOACA on implementation of the various TLCI projects along Taylor Road so that bid documents are prepared for 2026 or 2027 construction.
 - Issue bids for public streetscape improvements along Noble and Taylor Roads.
 - Create process and award monies for private streetscape improvements along Noble and Taylor Roads.

Goal: Focus on neighborhoods

- KPIs by end of 2026:
 - Complete North Coventry Neighborhood Plan.
 - Complete Noble Road Corridor Neighborhood Plan.
 - Continue to utilize CDBG funding and other community development funding sources to further neighborhood planning goals.
 - City to apply for CDBG funding for Noble area neighborhood planning.
 - Tie inspections to overall neighborhood improvements.

Planning, Neighborhoods & Development

Department Goals Continued

2026 Goals

Goal: Utilize CHCIC for Infill Housing

- KPIs by end of 2026:
 - Council to update enabling legislation for CHCIC.
 - Council to transfer infill parcels to CHCIC.
 - Establish process for disposition, including design guidelines and any community involvement.
 - Staffing for CHCIC.

Goal: Plan for our Parks

- KPIs by end of 2026:
 - Complete Parks, Recreation & Open Space Master Plan.
 - Continue to work with Shaker Heights and the Northeast Ohio Regional Sewer District (NEORS) on Doan Brook Restoration at Horseshoe Lake, as well as Lower Lake.
 - Utilize CDBG funding to upgrade Americans with Disabilities Act (ADA) throughout the City, especially in parks.

Goal: Continue to implement LeadSafe Program

- KPIs by end of 2026:
 - Secure additional HUD funding with the Cuyahoga County Board of Health.
 - Expend the remaining ARPA-funded LeadSafe/Healthy Homes funds.

Goal: Co-Manage ARPA Program

- KPIs by end of 2026:
 - Continue to work with other departments and non-profits to ensure that ARPA funds that need to be spent by the end of 2026 are spent.
 - Continue to monitor “revenue replacement” funds.
 - Transition the U.S. Department of the Treasury reporting to the Finance Department.

Goal: Increase code compliance

- KPIs by end of 2026:
 - Develop clear timeline for inspection of all residential and commercial properties in the City over a 3-year (rentals) and 5-year (owner-occupied; commercial) period.
 - Be proactive on identifying troubled properties and developing action plans in a timely manner.
 - Decrease the City response time to housing and nuisance complaints.

Goal: Attract and Approve Transformational Projects

- KPIs by end of 2026:
 - Demolish former Hillside Dairy/Police Annex; start planning process for its redevelopment.
 - Continue to work with developers on potential larger projects.
 - Ensure that housing that is affordable is included; work with Mayor and Council on affordability policy.

Planning, Neighborhoods & Development

Department Goals Continued

2026 Goals

Goal: Complete foundational Zoning and Housing studies

- KPIs by end of 2026:
 - Work with selected consultant to complete Housing Needs Assessment by end of 2026.
 - Work with selected consultant to complete zoning initiative, including significant engagement.

Goal: Prepare Severance Town Center for Revitalization

- KPIs by end of 2026:
 - Continue to work with Master Developer on pre-development activities (including financial / economic framework of incentives for future development)
 - Review and help shepherd the initial phase of redevelopment.

Goal: Expand and Improve Housing that is Attainable

- KPIs by end of 2026:
 - Continue to administer Federal housing funds effectively.
 - Continue to work with HRRC to improve affordable and workforce housing across the City.
 - Work with the other community development partners, such as StartRight Community Development Corporation (CDC) and FutureHeights, to expand housing choice for low-, moderate-, and workforce-income households in Cleveland Heights.

Goal: Determine Best Place for Resiliency and Sustainability Functions

- KPIs by end of 2026:
 - Work with new Administration and Council to determine if the Resiliency and Sustainability functions should be integrated into the Department or remain within the Mayor's Office.

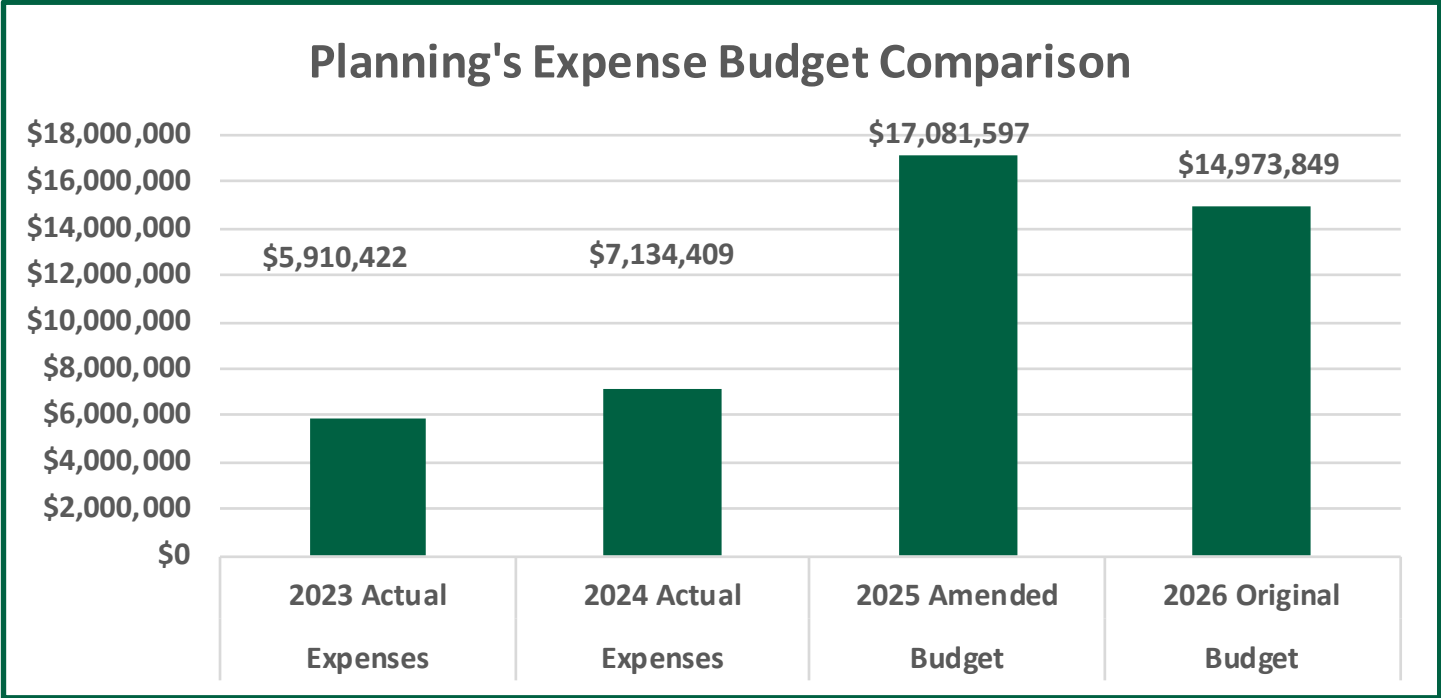


Planning Department member, Xavier Yozwiak, informed residents about the City's ADU initiative at the Lee Road Halloween event

Planning, Neighborhoods & Development

Department Budget Overview

2026 Expenditure Budget Comparison



2026 Detailed Expenditure Budget Comparison

Expense Classification	2023 Actual Expenses	2024 Actual Expenses	2025 Amended Budget	2026 Original Budget
Personnel Services	\$1,809,517	\$2,591,790	\$3,384,138	\$3,852,296
O.T.P.S.	\$3,293,853	\$3,294,868	\$12,487,221	\$8,614,071
Capital	\$325,160	\$716,691	\$1,201,038	\$2,483,282
Other	\$481,892	\$531,060	\$9,200	\$24,200
Total Departmental Budget	\$5,910,422	\$7,134,409	\$17,081,597	\$14,973,849
Full Time Employees	29	38	38	40

Planning, Neighborhoods & Development

Department Capital Request

2026 Capital Request

1. Computer Hardware	\$21,000
2. Gridics Cost-Share	\$5,350
3. ADA Transition Plan Projects	\$150,000
4. Capital Improvements	\$420,000
5. Hold Contract	\$489,349
6. Computer Software	\$5,500
7. Computer Software	\$93,038
8. Gateway & Wayfinding Signage Plan	\$80,000
9. ADA Transition Plan Projects	\$100,000
10. Noble Rd Private Property Streetscape	\$100,000
11. Waste Diversion Program	\$100,000
12. Urban Tree Canopy	\$150,000
13. Taylor & Noble Rd Streetscape Improvements	\$200,000
14. Lower Shaker Lake	\$500,000
15. Computer Hardware	\$3,000
16. Office Cubicle Restructuring	\$3,000
17. Computer Equipment	\$3,000
18. Land Purchases	\$60,000
2026 Requested Capital	\$2,483,237

Planning, Neighborhoods & Development

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City of Cleveland Heights

Department Overview

Director:

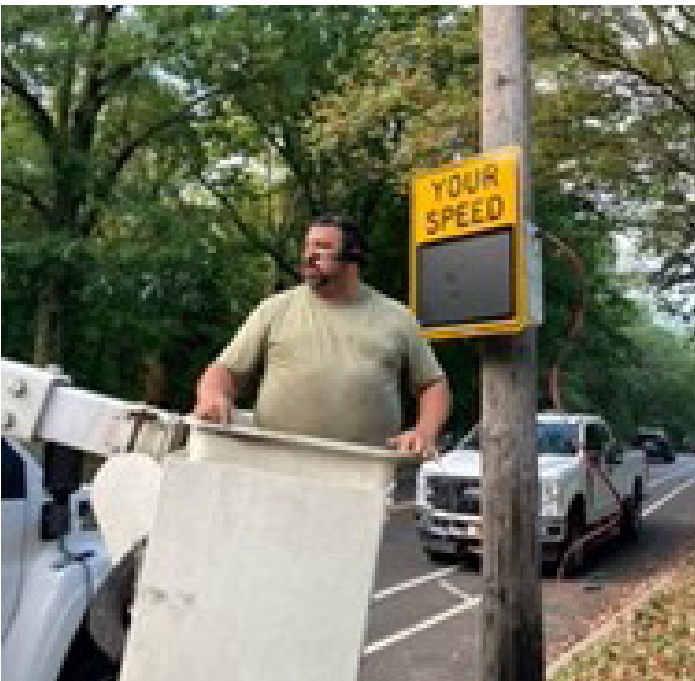
Collette Clinkscale



Brine Equipment



Yellowstone Reconstruction Project



Traffic Calming



New Sewer Vector Truck

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.

Public Works

Department Overview

2025 Accomplishments

(*) ARPA Projects

- Hired Assistant Director and Capital Projects Manager
- 77,000 feet sanitary cleaned through August
- 61,000 feet sanitary televised through August
- 167 catch basins cleaned through September
- CWD – 190 Water main road repairs through September
- 300 trees planted

2024-25 Projects Bid and currently completed or underway:

- 23-04 – City Wide Catch Basin Repair Project – (95% Complete) *
- 24-01 – Lee Monmouth SSO Control (\$400k ARPA – 2.3k loan forgiveness)
- 24-03 – Surrey Garage (95% complete) *
- 24-04 – Edgerly Clarendon Water main replacement (Complete)
- 24-05 - Yellowstone Reconstruction Project (Complete) *
- 24-06 – North Park SSO Control Project (90% Complete) *
- 24-07 – Hampshire SSO (bid, construction date to be determined) *
- 24-08 – Sanitary Sewer Pipe Repair Phase I – Currently underway *
- 24-12 – CH-30 SSO Control Project – Completed *
- 24-13 – Sanitary Sewer Pipe Repair Project Phase II – Currently Underway *
- 24-17 – City Wide Catch Basin Repair Project Phase II – Currently Underway *
- 24-19 – East Fairfax Waterline Project – 95% Completed *
- 25-01 – 2025 Road Program (95% Complete)

Grants Received 2025:

- SWMR – Spring 2024 – Altamont Road - \$801,615.67
- SWMR – Spring 2025 – Brinkmore – \$ 395,624
- SWMR – Spring 2025 – Mount Laurel Road - \$ 397,300
- SWMR – Fall 2025 – Nelaview - \$ 450,376
- 2026 MCIP Atherstone Road SSO Control CH-51 Construction Only Phase I - \$2,100,000
- 2026 MCIP Mitigation Illicit Connection Overlook and CH-46 Design Only - \$127,100
- 2026 CDBG – Redwood and Belmar Road Repaving/ADA curb replacement \$200,000

Grants Closed Out 2025:

- OEPA/Recycle Ohio Grant (ROG) (towards the purchase of Recycling Truck - \$200,000
- H2Ohio Grant (purchase of brine equipment) \$63,948.50

Public Works

Department Overview

2026 Goals

(*) ARPA Projects

- Complete ARPA commitment by the deadline
- Complete Rate Analysis study and submit recommendation to Council
- Meet all Consent Decree Requirements
 - Clean 135,000 lineal miles of sanitary sewer
 - CCTV 80,000 lineal miles of sanitary sewer
- Clean 200 catch basins
- Repair 200 catch basins
- Paint 100 fire hydrants (If able to get Y.O.U. students during the summer)
- Repair all Cleveland Water Dept. street opening on main streets within 10 working days
- Repair all Cleveland Water Dept. street openings on side streets within 14 working days
- Winter Storms - have all streets open within 24 hours after a storm
 - Enhance snow and ice operations by installing new equipment and enhancing software
- Pothole Complaints – address pothole complaints by either filling the pothole or coning off pothole within 48 hours until it can be addressed
- Street Sweeping – Sweeping all streets at least once a month during May through September
- Plant 300 trees
- Continue Traffic Calming Efforts
- Enhance recycling collection program

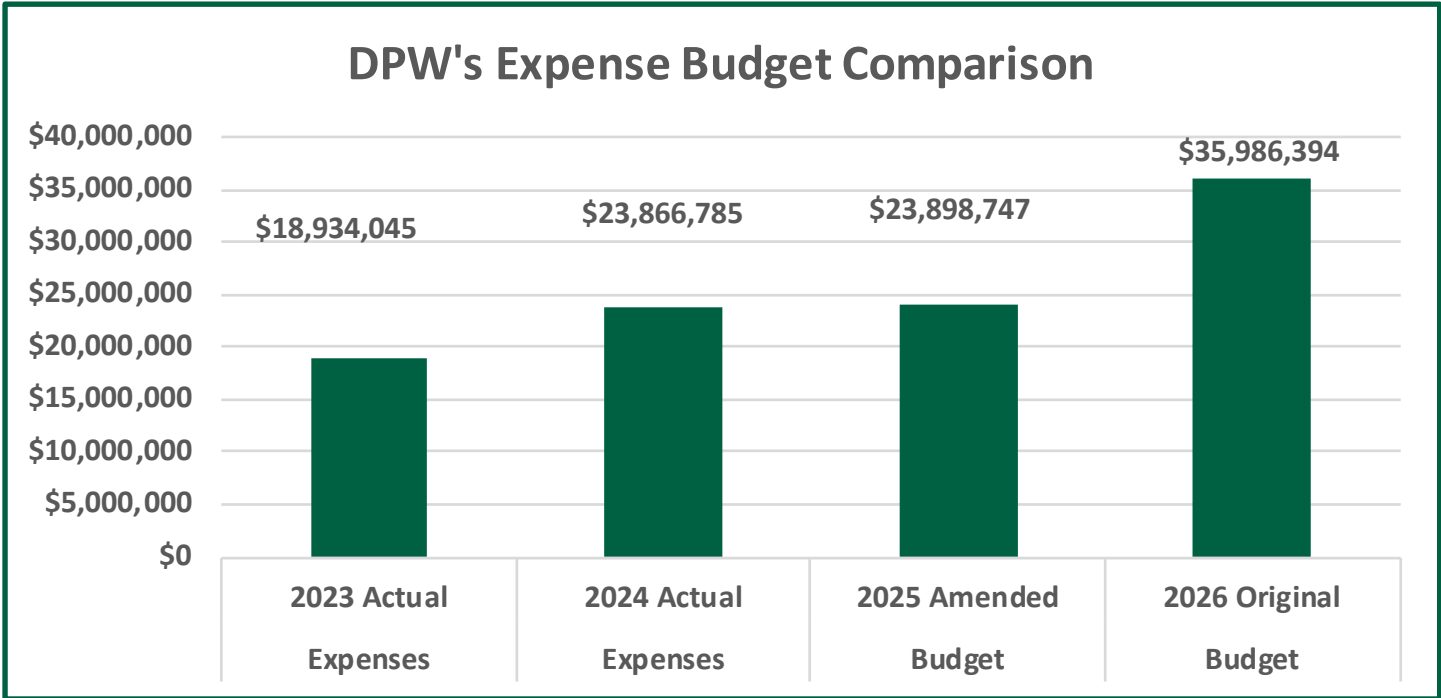
Capital Projects:

- Complete Hampshire SSO Control Project
- Complete Transfer Station Project
- Complete Parking Lot Project
- Complete Engineering Design for Atherstone SSO CH27 & CH 51
- Complete Engineering Design and Bid Altamont Watermain Replacement Project
- Complete Engineering Design and Bid Brinkmore Watermain Replacement Project
- Complete Engineering Design and Bid Mount Laurel Watermain Replacement Project
- Complete Engineering Design for Nelaview Watermain Replacement Project
- Complete Engineering Design for Illicit Connection Mitigation on Overlook/CH49
- Update Tree Inventory
- Bid Atherstone SSO CH51 Construction Project
- Bid CH-50 SSO Control Project
- Bid Road Program

Public Works

Department Budget Overview

2026 Expenditure Budget Comparison



2026 Detailed Expenditure Budget Comparison

Expense Classification	2023 Actual Expenses	2024 Actual Expenses	2025 Amended Budget	2026 Original Budget
Personnel Services	\$6,633,512	\$7,385,503	\$9,510,489	\$10,267,881
O.T.P.S.	\$5,205,962	\$5,006,097	\$5,831,736	\$7,906,773
Capital	\$7,074,598	\$11,463,481	\$8,544,522	\$17,801,740
Other	\$19,973	\$11,704	\$12,000	\$10,000
Total Departmental Budget	\$18,934,045	\$23,866,785	\$23,898,747	\$35,986,394
Full Time Employees	103	102	102	112

Public Works

Department Capital Request

2026 Capital Request

1. Computer Software	\$11,200
2. Computer Software	\$21,500
3. Computer Software	\$37,000
4. Traffic Calming	\$20,000
5. Road Engineering	\$220,000
6. Paving	\$150,000
7. Paving	\$3,650,000
8. Stump Grinder	\$29,000
9. Timber Grabber	\$72,000
10. Wood Chipper	\$87,000
11. Plow Truck	\$110,000
12. Traffic Calming	\$575,000
13. Flush Machine	\$7,000
14. Tire Machine	\$8,000
15. Blower	\$12,500
16. Scan Tool	\$16,000
17. Welding Machine	\$25,000
18. SUV	\$55,000
19. Trailer	\$67,000
20. Truck	\$93,000
21. Hotbox Combo	\$240,000
22. Dump Truck	\$275,000
23. Truck	\$300,000
24. Front Loader Equipment	\$50,000
25. Packer	\$130,000
26. Loader	\$260,000
27. Truck	\$575,000

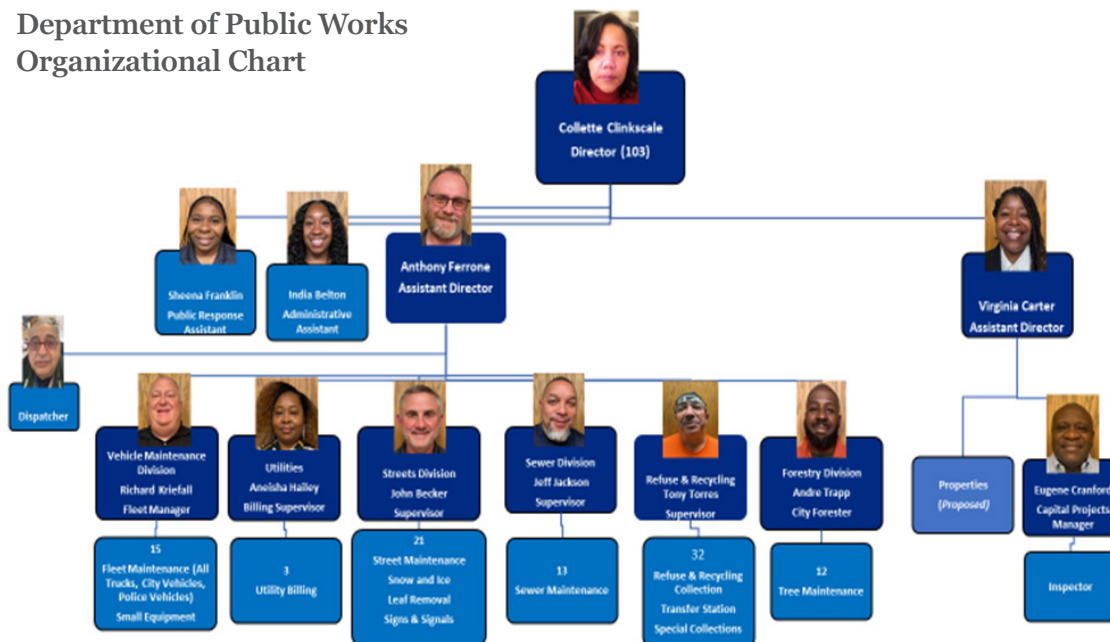
Public Works

Department Capital Request Continued

2026 Capital Request

28. Capital Improvements	\$120,000
29. Capital Improvements	\$395,624
30. Capital Improvements	\$397,300
31. Capital Improvements	\$801,616
32. Engineering	\$200,000
33. Fence	\$75,000
34. Capital Improvements	\$600,000
35. Capital Improvements	\$2,800,000
36. Capital Improvements	\$2,902,000
37. Plow Truck	\$275,000
38. Comp Equipment	\$15,000
39. Capital Engineering	\$2,100,000
2026 Requested Capital	\$17,777,740

Department of Public Works
Organizational Chart



Public Works

Department Overview

Police Department Chief:

Christopher Britton



The Police Department's new fleet of motorcycles

The Police Department is responsible for protecting the public safety of all residents and visitors throughout the City. The Uniform Patrol Division, which provides and oversees police services 24 hours a day, 7 days a week, also administers the jail. The Community Response Team/Traffic Unit assigns officers to respond to traffic and residential complaints, while also deploying technology to gather and assess traffic data. The Crime Suppression Team responds to criminal activity through crime pattern information, undercover work, and close partnerships with the FBI Violent Crime Task Force, DEA, and the US Marshals. The Auxiliary Services Bureau supervises the records system, tow unit, and Juvenile Diversion Program. There are also specialized units, such as the SWAT-EDGE team, Bomb Squad, and the Accident Investigation Unit.

Police Department

Department Accomplishments & Goals

2025 Accomplishments

- Conducted six (6) A.L.I.C.E. trainings at local schools.
- Hired ten (10) of our goal of seventeen (17) new officers needed; netting six (6) additional officers due to four (4) leaving department.
 - Continued staffing of Business District Beat Officers.
- Expanded use of First CALL (Crisis Assistance and Local Linkage) co-responder program
- Retired twelve (12) police cruisers ranging from model year 2007-2010
 - Purchased four (4) used Police Motorcycles from Parma PD.
 - Staffed, trained, and certified unit.
 - Deployed unit to conduct traffic enforcement, business districts and city parks patrols.
- Completed department wide Active Shooter scenario-based training.
- All CHPD Officers completed twenty-four (24) hours each of Continual Professional Training (City reimbursed for training)
- Officer Wellness Program with Cleveland Clinic continued focusing on health assessments and follow-up care for officers. Forty-eight (48) officers have enrolled since 2024 when started.
- Yearly State Jail Certification completed in June, fully compliant with zero violations.
- Repaired and updated Jail Facility computerized door controls and intercom system.
- Replaced outdated Live Scan Fingerprint machine in Jail Facility.
- Moved police locker room project forward after two years of delays.

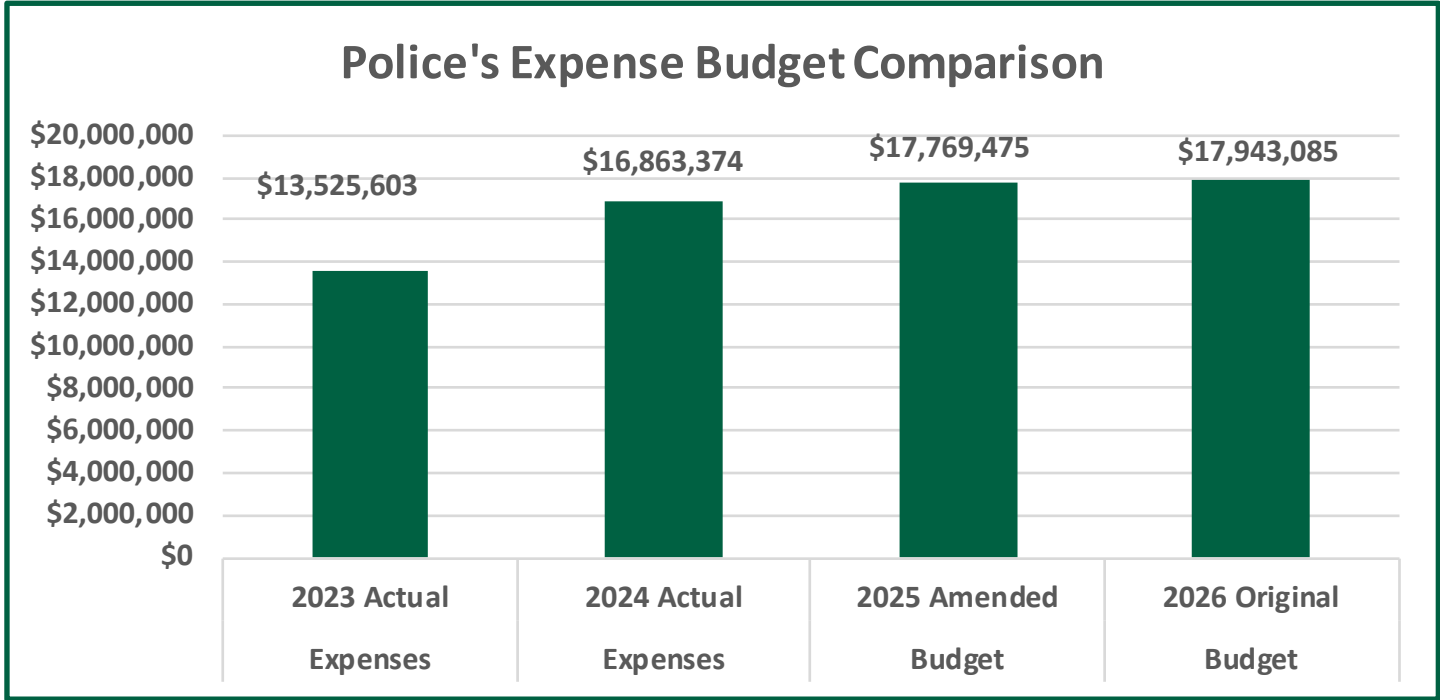
2026 Goals

- Purchase ten (10) hybrid vehicles and retire ten (10) police cruisers.
- Fill vacancies in the police department by hiring seven (7) new officers and retaining current officers.
- Collaborate with IT Department to replace departmental desktops that need Windows 11 updates.
 - Need surveillance camera coverage in Noble Rd. Business District.
 - Need surveillance camera coverage at Noble Rd. and Monticello intersection.
 - Need surveillance camera coverage at police impound lot and Police Academy.
- Improve upon data collection and resource deployment response using speed sign data and citizen input for traffic calming.

Police Department

Department Budget Overview

2026 Expenditure Budget Comparison



2026 Detailed Expenditure Budget Comparison

Expense Classification	2023 Actual Expenses	2024 Actual Expenses	2025 Amended Budget	2026 Original Budget
Personnel Services	\$11,112,433	\$13,191,517	\$14,091,864	\$15,102,723
O.T.P.S.	\$2,043,393	\$2,674,070	\$2,625,287	\$2,341,450
Capital	\$368,507	\$994,682	\$1,052,324	\$498,912
Other	\$1,270	\$3,105	\$0	\$0
Total Departmental Budget	\$13,525,603	\$16,863,374	\$17,769,475	\$17,943,085
Full Time Employees	104	104	104	104

2026 Capital Request	
1. Police Computer Equipment	\$41,000
2. UC Replacement Car	\$45,000
3. Surveillance	\$77,512
4. 5 Police Cruisers	\$335,000
2026 Requested Capital	\$498,512

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City of Cleveland Heights

Department Overview

Fire Department Chief:

James Harry



The Fire Department work to extinguish a fire that broke out

The Cleveland Heights Fire Department is responsible for providing emergency response support for both fire incidents in the city and emergency medical situations. The department responds to all calls that are related to electrical problems, water leaks, strange odors, gas leaks, and fallen wires. Additionally, the department conducts business inspections to ensure that basic fire safety requirements are maintained, and educates the public on how to prevent and suppress fires.

Fire Department

Department Goals

2026 Goals

The goals and objectives for the Fire/EMS Department will be based on addressing ongoing industry issues pertaining to the vehicle fleet and emergency operations training for staff.

- The department is currently focused on addressing getting on track with the 10-year vehicle replacement plan. This, along with staffing structure changes, necessitates purchase of two passenger vehicles. These replacements will also rotate current vehicles into the station vehicle pool.
- The next focus is on bolstering our training program for personnel. With recent promotions of Training Officer, Lieutenant and retirements and hiring of many Firefighters, a refreshing of the training program is optimal. This necessitates funding for seminars, conferences, tools, props and supplies to carry out this vision.
- Upon execution of this plan, the knowledge, operability and *esprit de corps* of the workforce will pay dividends into the future service to the residents and stakeholders of our community.
- Some efforts are to be focused towards systems and supplies for station infrastructure repairs and updates.

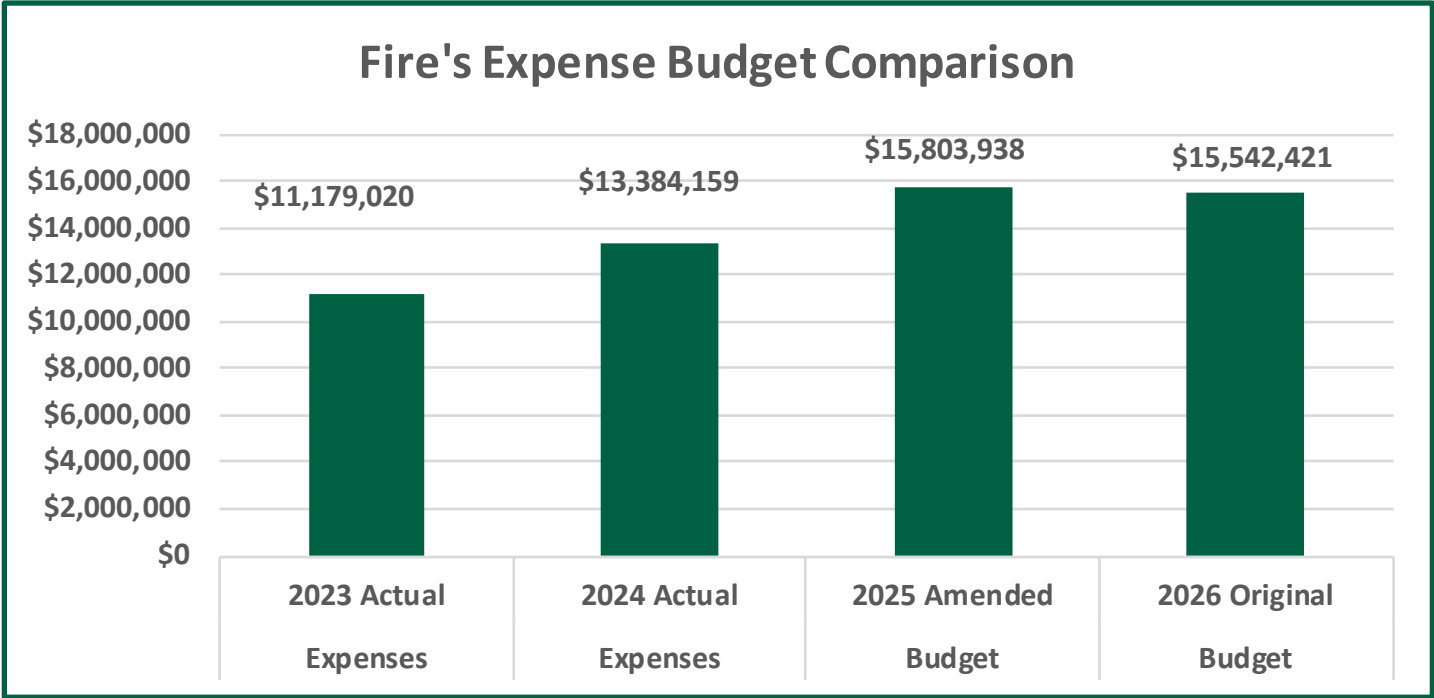


The Fire Department flushing out a fire hydrant

Fire Department

Department Budget Overview

2026 Expenditure Budget Comparison



2026 Detailed Expenditure Budget Comparison

Expense Classification	2023 Actual Expenses	2024 Actual Expenses	2025 Amended Budget	2026 Original Budget
Personnel Services	\$10,196,278	\$12,439,550	\$13,209,023	\$13,965,229
O.T.P.S.	\$523,765	\$558,172	\$903,124	\$1,122,206
Capital	\$380,796	\$331,661	\$1,691,791	\$454,986
Other	\$78,181	\$54,775	\$0	\$0
Total Departmental Budget	\$11,179,020	\$13,384,159	\$15,803,938	\$15,542,421
Full Time Employees	80	81	88	88

Department Capital Request

2026 Capital Request

1. Computer Software	\$3,000
2. Capital Improvements	\$50,000
3. 1 Fire Vehicle	\$65,000
4. Generator	\$75,000
5. Lifepak monitor/defibrillator	\$50,000
2026 Requested Capital	\$243,000



Fire Department

Department Overview

Director:

Andres Gonzalez



Construction at Cain Park



Cumberland Park



The new field at Denison Park



The Rec Center Ice Rink



The SAC's quilting group in action

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

Parks & Recreation

Department Accomplishments

2025 Accomplishments

Division: Sports and Athletics • Performance Measures: Attendance | Revenue Generation | Marketing

- Addition of the Cleveland Browns Adapted Football program.
- Replaced scoreboxes at Forest Hill Park.

Division: Ice Rink Operations • Performance Measures: Revenue Generation | Attendance | Survey Results

- Repainted the ice.
- Replaced the flooring in the lobby and locker rooms.

Division: Aquatic Operations

Performance Measures: Attendance | Revenue Generation | Survey Results | Marketing

- Sandblasted the entire pool, repainted the pool and lane lines, and recaulked.
- Enhanced pool by adding a new basketball hoop.
- Brought in a company called AquaPools to drastically slow the leak.

Division: Cain Park Amphitheater

Performance Measures: Attendance | Survey Results | Revenue Generation | Partnerships | Marketing

- Completely renovated the administration and performers buildings creating an inviting environment.
- Replaced the seating in the Evans and Alma theaters.
- Installed over \$800,000 of new AV equipment enhancing shows.

Division: Special Events

Performance Measures: Attendance | Survey Results | Marketing | Revenue Generation

- Enhancement of Programs:
 - Black History
 - Juneteenth
 - Pride Events
- Addition of “Community Day” in November
- 700 participants in the Happy 5k, netting nearly \$20,000 for the Youth Scholarship Fund.

Division: Parks & Facilities • Performance Measures: Attendance | Survey Results

- Denison Park Pickleball courts.
- Denison Park turf field replacement and new scoreboard.
- Began the installation of Denison Splash Pad for spring 2026.
- Installation of the Cain Park switchback ramp and in-hill seating.
- Renovation of the Coventry stairwell and elevator replacement.

Division: Seniors Division • Performance Measures: Attendance | Marketing | Partnerships

- Enhanced existing programs to service more people such as the WAVE program.
- Hired a Community Services Specialist to better serve the senior population.
- Created new programming, such as Senior Squared program.
- Added a new senior transportation vehicle to enhance our transportation opportunities.

Parks & Recreation

Department Goals

2026 Goals

Division: Sports and Athletics • Performance Measures: Attendance | Revenue Generation | Marketing

- New and complete renovation of the main gym.
- New and complete renovation of the South Rink.

Division: Ice Rink Operations • Performance Measures: Revenue Generation | Attendance | Survey Results

- Increase community usage.
- Create maximum usage through efficient scheduling.

Division: Aquatic Operations

Performance Measures: Attendance | Revenue Generation | Survey Results | Marketing

- Increase number of swim lessons.
- Continue to enhance the pool by adding new and innovative programming and equipment.

Division: Cain Park Amphitheater

Performance Measures: Attendance | Survey Results | Revenue Generation | Partnerships | Marketing

- Continue to increase ticket sales.
- Expand programming in the arts.
- Renovate all of the bathrooms making them all ADA accessible.
- Add additional concerts.
- Explore additional musical genres.

Division: Special Events

Performance Measures: Attendance | Survey Results | Marketing | Revenue Generation

- Increase attendance through creative programming ideas.

Division: Parks & Facilities • Performance Measures: Attendance | Survey Results

- Improve infrastructure at the following locations:
 - Forest Hill Park and Baseball Complex
 - Cain Park Tennis Courts and Skate Park
 - Community Center South Rink
 - Denison Park Tot Playground Addition

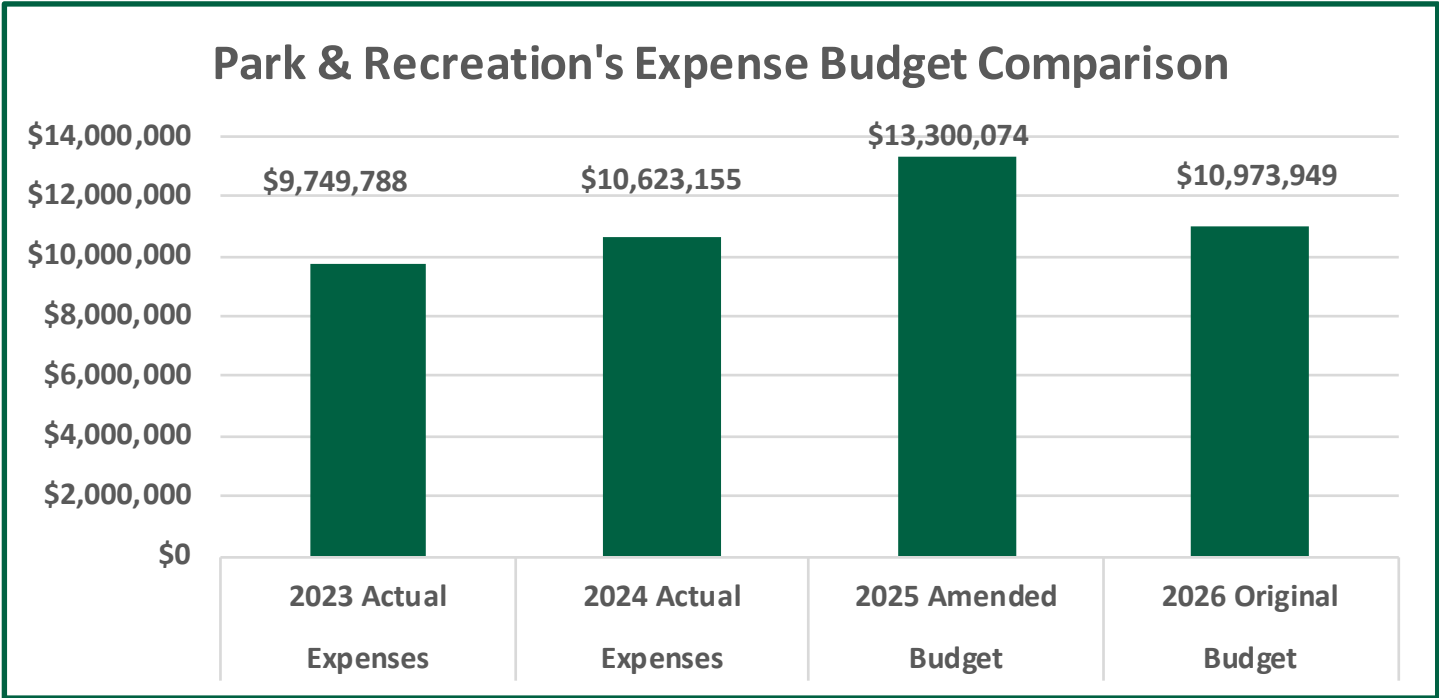
Division: Seniors Division • Performance Measures: Attendance | Marketing | Partnerships

- Increase the number of residents being connected to available resources.
- Increase the number of residents utilizing center amenities
- Increase the amount of programming offered to the seniors.
- Become more visible in the community.

Parks & Recreation

Department Budget Overview

2026 Expenditure Budget Comparison



2026 Detailed Expenditure Budget Comparison

Expense Classification	2023 Actual Expenses	2024 Actual Expenses	2025 Amended Budget	2026 Original Budget
Personnel Services	\$2,959,403	\$3,639,561	\$5,051,595	\$4,548,059
O.T.P.S.	\$4,917,867	\$4,986,495	\$5,613,866	\$5,167,040
Capital	\$1,868,576	\$1,986,212	\$2,624,213	\$1,234,950
Other	\$3,942	\$10,888	\$10,400	\$23,900
Total Departmental Budget	\$9,749,788	\$10,623,155	\$13,300,074	\$10,973,949
Full Time Employees	43	42	48	39

Department Capital Request

2026 Capital Request

1. Parking Lot	\$20,000
2. Main Gym Upgrades	\$132,300
3. Forest Hill Park & Baseball Complex	\$315,350
4. Furniture	\$5,000
5. Equipment	\$11,400
6. Equipment	\$12,500
7. Equipment	\$14,400
8. Maintenance Equipment	\$15,000
9. Steps	\$15,000
10. Equipment	\$15,000
11. Fitness Equipment & Repairs	\$30,000
12. Equipment	\$30,000
13. Equipment	\$30,000
14. Equipment	\$31,000
15. Vehicles	\$34,000
16. Lifeguard Stands	\$44,000
17. Equipment	\$80,000
18. Playground	\$200,000
19. Fleet & Equipment	\$200,000
2026 Requested Capital	\$1,234,950

Parks & Recreation

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City of Cleveland Heights

Department Overview

Municipal Court Judge:

J. J. Costello

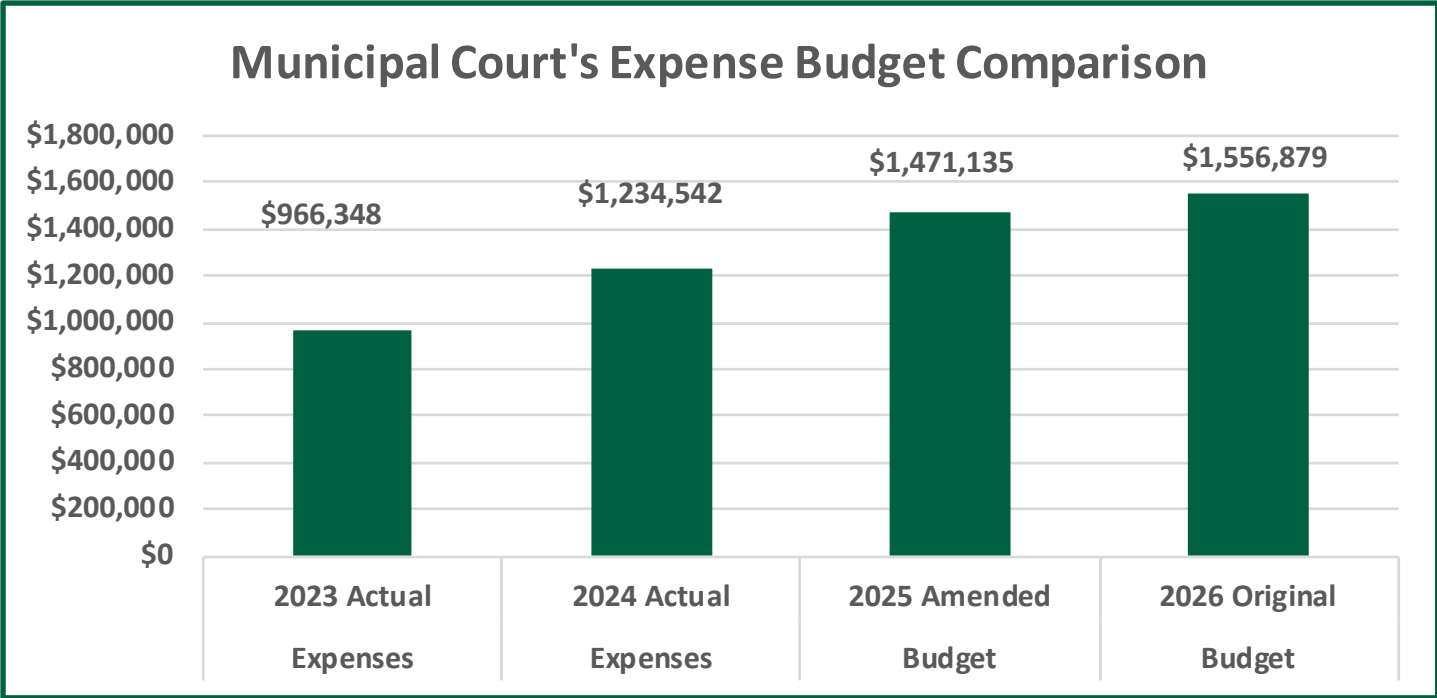


The Cleveland Heights Municipal Court has jurisdiction within the corporate limits of Cleveland Heights. The subject-matter jurisdiction of the Court, that is, the types of cases that the Court can hear, includes preliminary hearings in felony cases, traffic and criminal misdemeanors, civil cases in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

Municipal Court

Department Budget Overview

2026 Expenditure Budget Comparison



2026 Detailed Expenditure Budget Comparison

Expense Classification	2023 Actual Expenses	2024 Actual Expenses	2025 Amended Budget	2026 Original Budget
Personnel Services	\$859,557	\$1,103,823	\$1,280,798	\$1,374,379
O.T.P.S.	\$106,791	\$130,720	\$190,337	\$182,500
Capital	\$0	\$0	\$0	\$0
Total Departmental Budget	\$966,348	\$1,234,542	\$1,471,135	\$1,556,879
Full Time Employees	24	23	24	24



The City of Cleveland Heights