



# CLEVELAND HEIGHTS

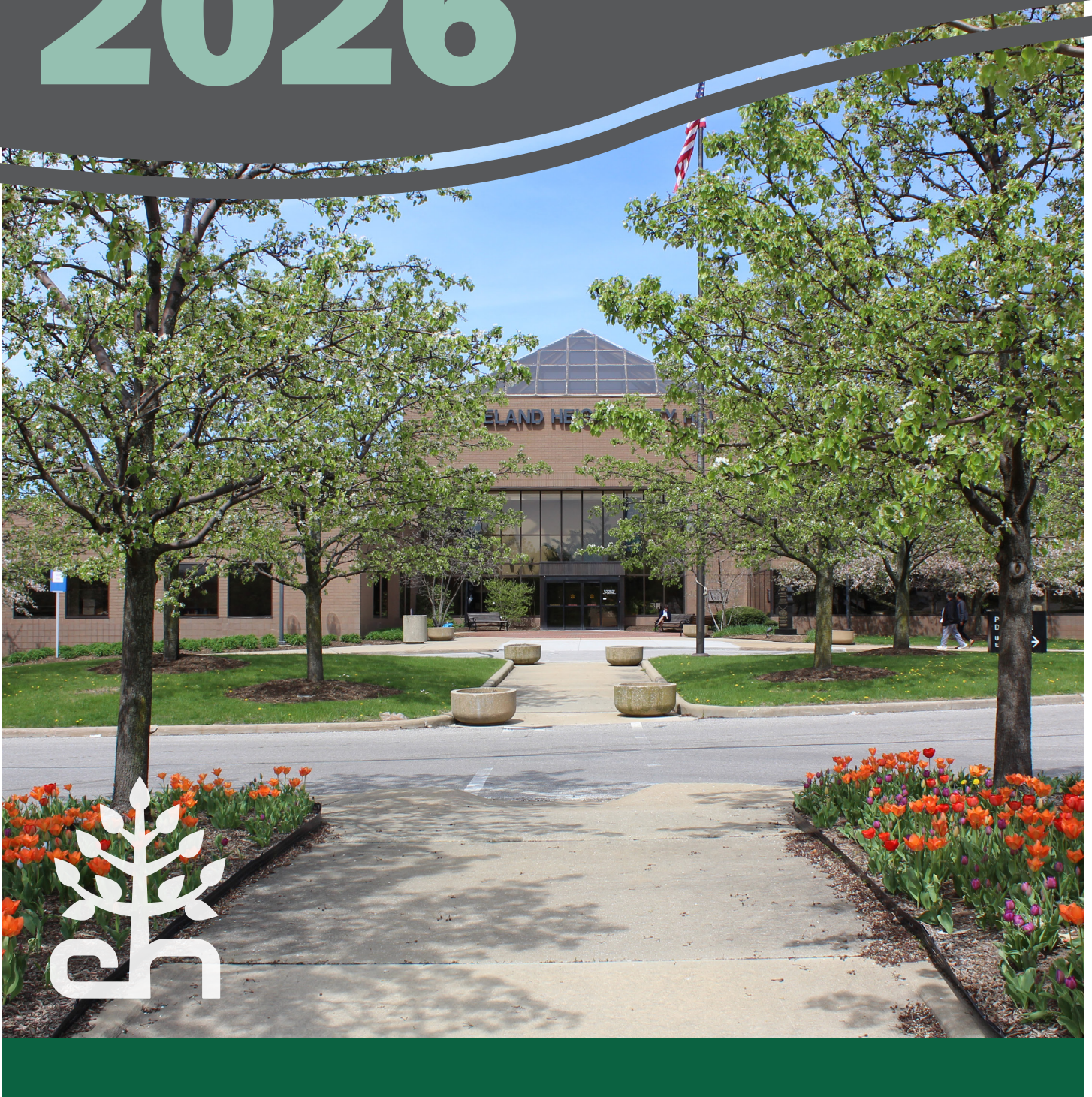
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**Council Committee of the Whole  
November 10, 2025  
10:00 AM  
City Hall – Council Chambers**

## **Agenda**

- 1) Call to Order/Roll Call**
- 2) Budget Hearings**
  - a. 2026 Budget Book
  - b. 10:00 AM - 11:00 AM: Municipal Court
  - c. 11:00 AM - 12:00 PM: Police Department
  - d. 12:00 PM - 1:00 PM: Fire Department
- 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**

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Donna Fisher, Accountant  
John Revay, Purchasing Administrator

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**



# City of Cleveland Heights

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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

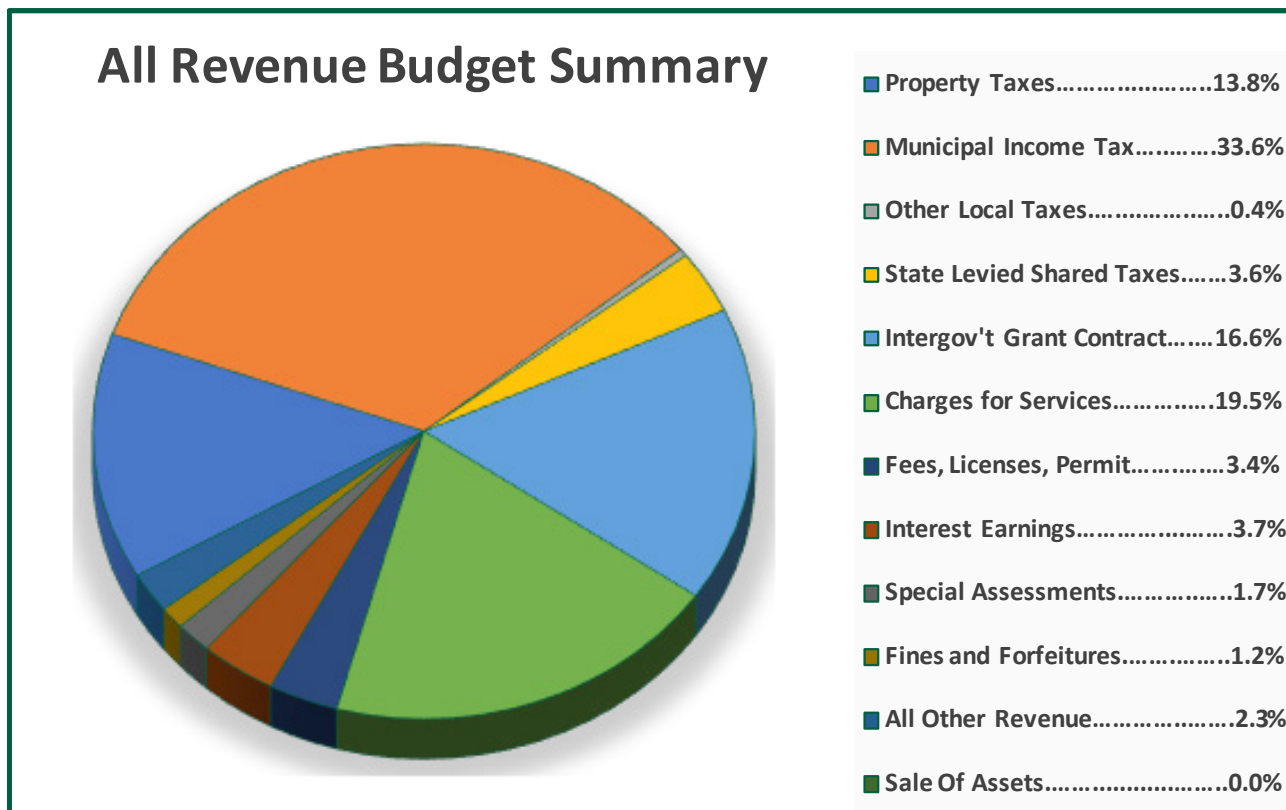
| Revenue Classification             | 2025 Amended<br>Budget Revenue | 2026 Budgeted<br>Revenues | \$<br>Difference    | %<br>Difference |
|------------------------------------|--------------------------------|---------------------------|---------------------|-----------------|
| A <b>Property Taxes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

## 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%          |
| <b>Total Budgeted Revenues</b> | <b>\$ 111,488,257</b>  | <b>100.00%</b> |

# Revenue Budget Comparison

## 2026 Fund Revenue Budget Comparison

| Fund                         | Fund No. | 2025                       | 2026                 | Increase/<br>Decrease | % Change  |
|------------------------------|----------|----------------------------|----------------------|-----------------------|-----------|
|                              |          | Amended Budget<br>Revenues | Budgeted<br>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

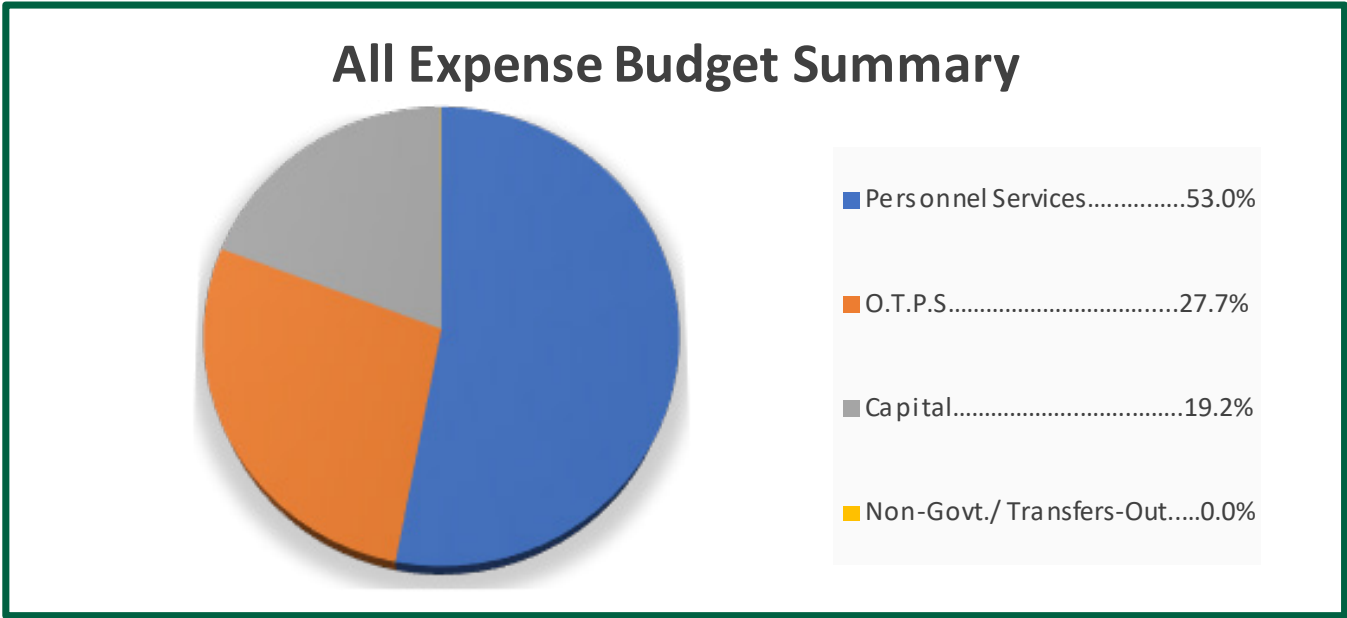
| Expense Classification    | 2025 Amended Budget | 2026 Budgeted | \$           | %          |
|---------------------------|---------------------|---------------|--------------|------------|
|                           | Expenses            | Expenses      | Difference   | Difference |
| A Personnel Services      | \$60,511,323        | \$65,009,088  | \$4,497,765  | 7.43%      |
| B O.T.P.S.                | 35,621,831          | 34,007,264    | (1,614,567)  | (4.53%)    |
| C Capital                 | 15,619,353          | 23,572,110    | 7,952,757    | 50.92%     |
| D Non-Government          | 31,650              | 58,100        | 26,450       | 83.57%     |
| E 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.

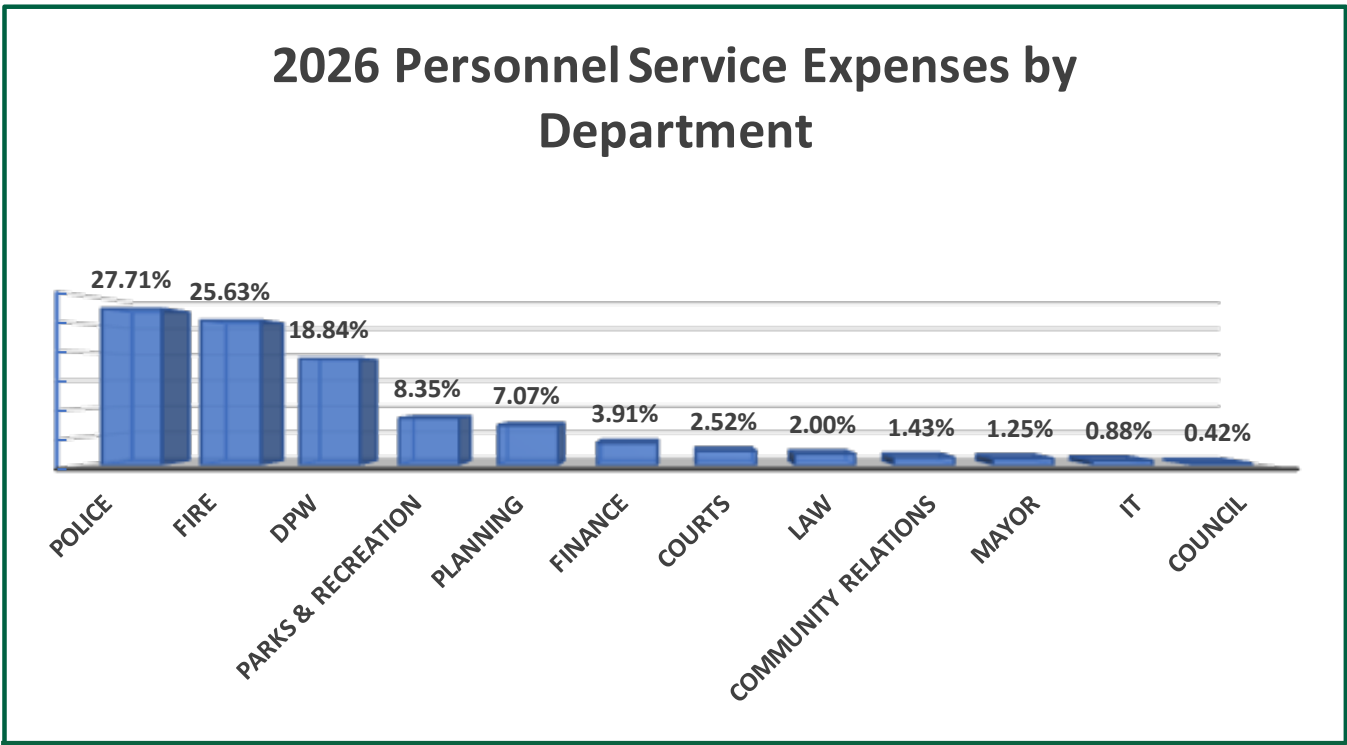
# Expense Budget Comparison

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/<br>Decrease | % Change     |
|----------------------------------|----------|----------------------------------|--------------------------|-----------------------|--------------|
|                                  |          | Amended Budgeted<br>Expenditures | Budgeted<br>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%)     |
| <b>Expenditures Budget Total</b> |          | <b>112,118,062</b>               | <b>122,646,562</b>       | <b>10,528,500</b>     | <b>9.39%</b> |

# 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<br>Budget Revenue | 2026 Budgeted<br>Revenues | \$<br>Difference   | %<br>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%           |
| <b>Total Budgeted Revenue</b> | <b>\$59,357,210</b>            | <b>\$62,250,573</b>       | <b>\$2,893,363</b> | <b>4.87%</b>    |

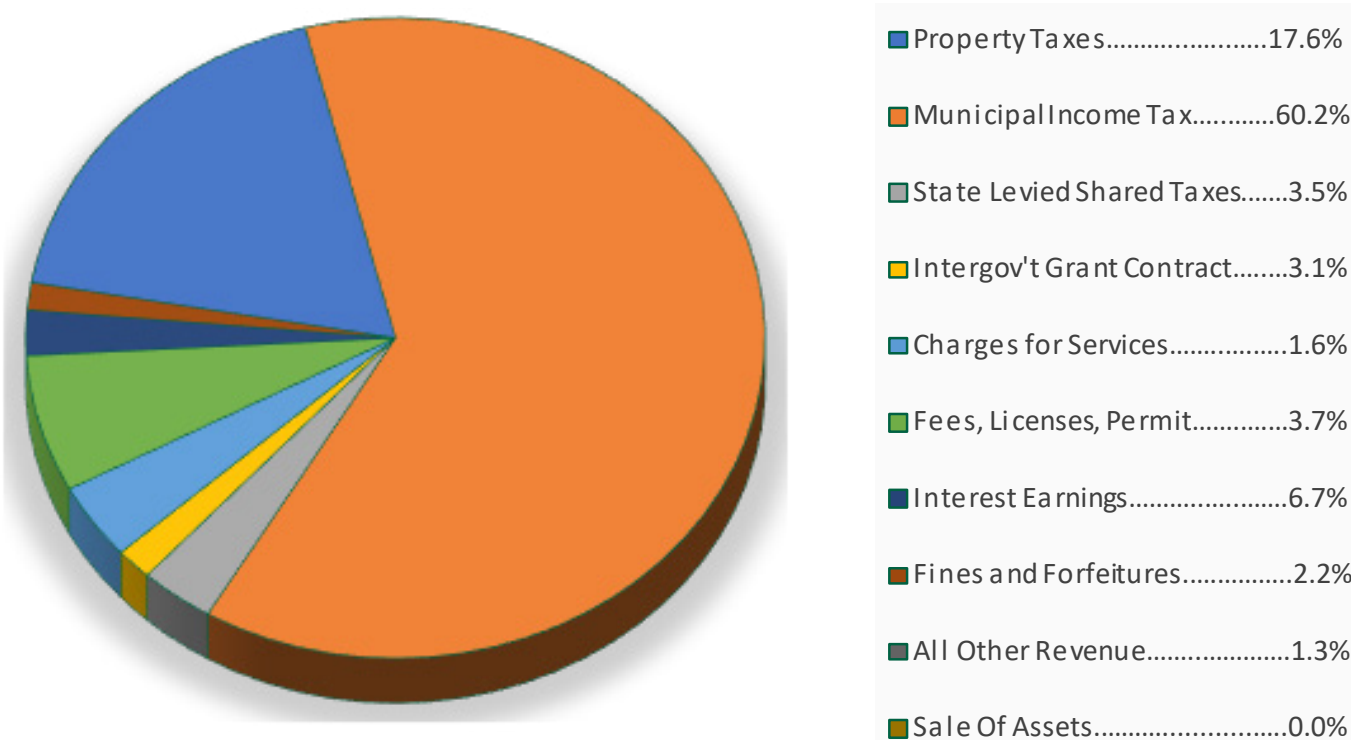
## Budget Notes

- 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

### General Fund Revenue Budget Summary



| 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

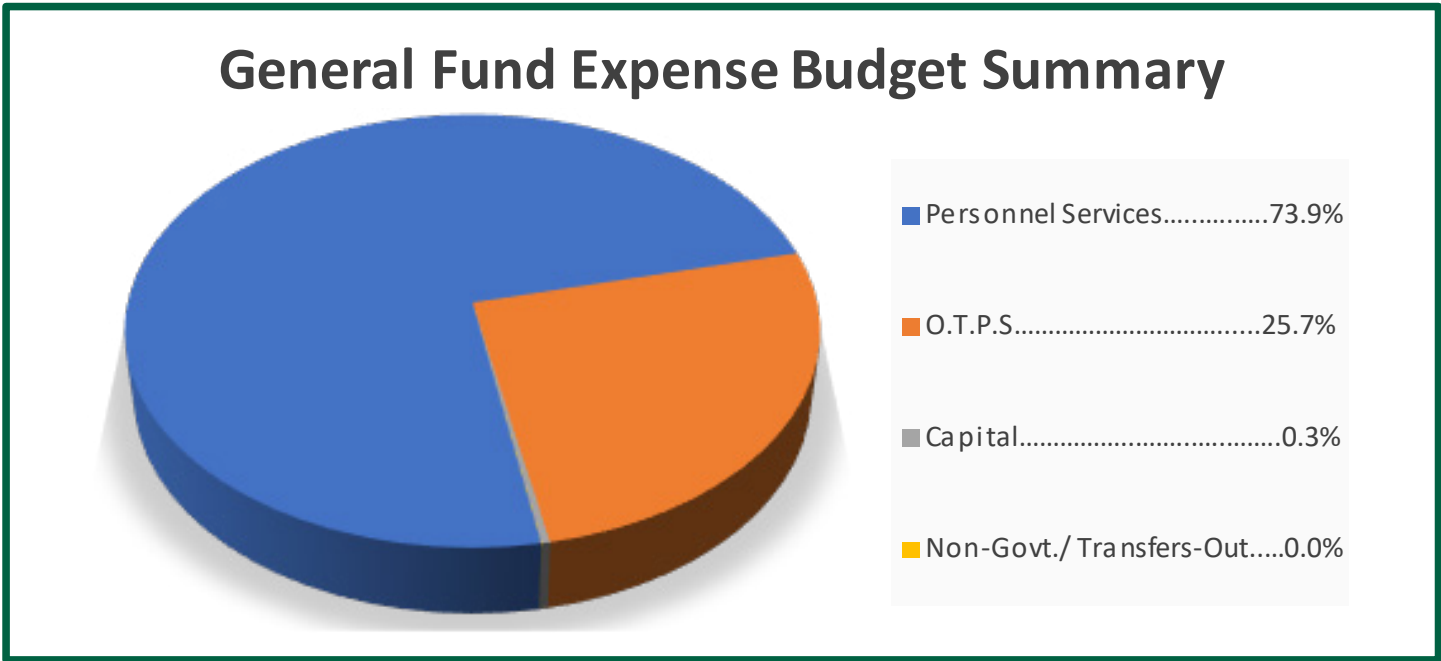
## 2026 General Fund Budget Expense Comparison

| Expense Classification    | 2025 Amended Budget | 2026 Budgeted | \$          | %          |
|---------------------------|---------------------|---------------|-------------|------------|
|                           | 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<br>Budgeted<br>Revenues | 2026<br>Budgeted<br>Expenses | Budget<br>Surplus/(Deficit) | Estimated                       |
|------------------------------|----------|------------------------------------------|------------------------------|------------------------------|-----------------------------|---------------------------------|
|                              |          | Unencumbered<br>Fund Balance<br>1/1/2026 |                              |                              |                             | Ending<br>Balance<br>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 Opoind 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<br>Budgeted<br>Revenues | 2026<br>Budgeted<br>Expenses | Budget<br>Surplus/(Deficit) | Estimated                       |
|---------------------------|----------|------------------------------------------|------------------------------|------------------------------|-----------------------------|---------------------------------|
|                           |          | Unencumbered<br>Fund Balance<br>1/1/2026 |                              |                              |                             | Ending<br>Balance<br>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            |
|                                       |                     |
| <b>Total 2026 Capital</b>             | <b>\$23,261,979</b> |

## 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                       |
|-------------------------|-------------------------------------|------------------|------------|-----------------------------------|
| <b>IT Capital</b>       |                                     |                  |            |                                   |
| 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        |
| <b>Total IT Capital</b> |                                     | <b>\$865,540</b> |            |                                   |

## 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                                    |
| <b>Total Community Relations Capital</b> |                                                     | <b>\$144,000</b> |                     |                                                               |

## Law Capital

|                          |                   |                 |     |                   |
|--------------------------|-------------------|-----------------|-----|-------------------|
| 101.4101.3007            | Computer Software | \$15,000        | Law | Computer Software |
| <b>Total Law Capital</b> |                   | <b>\$15,000</b> |     |                   |

# Departmental Capital Requests

| Account                 | Capital Project                            | Amount    | Department          | Description                                                                 |
|-------------------------|--------------------------------------------|-----------|---------------------|-----------------------------------------------------------------------------|
| <b>Planning Capital</b> |                                            |           |                     |                                                                             |
| 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                         |
|---------------------------|-------------------------------|------------------|------------|-------------------------------------|
| <b>Fire Capital</b>       |                               |                  |            |                                     |
| 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       |
| <b>Total Fire Capital</b> |                               | <b>\$243,000</b> |            |                                     |

## 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                                                                 |
|--------------------------|------------------------|---------------------|------------------------|-----------------------------------------------------------------------------|
| <b>DPW Capital</b>       |                        |                     |                        |                                                                             |
| 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   |
| <b>Total DPW Capital</b> |                        | <b>\$17,777,740</b> |                        |                                                                             |

Continued from the previous page.

# Departmental Capital Requests

| Account                                     | Capital Project                     | Amount              | Department          | Description                                                             |
|---------------------------------------------|-------------------------------------|---------------------|---------------------|-------------------------------------------------------------------------|
| <b>Parks &amp; Recreation Capital</b>       |                                     |                     |                     |                                                                         |
| 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<br>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                                            |
| <b>Total Parks &amp; Recreation Capital</b> |                                     | <b>\$1,234,950</b>  |                     |                                                                         |
| <b>Total 2026 Capital Request</b>           |                                     | <b>\$23,261,979</b> |                     |                                                                         |

# Department Overview

## Mayor:

Tony Cuda



Tony Cuda is sworn in as the Mayor of Cleveland Heights



Caledonia schoolyard ribbon cutting with Mayor Cuda



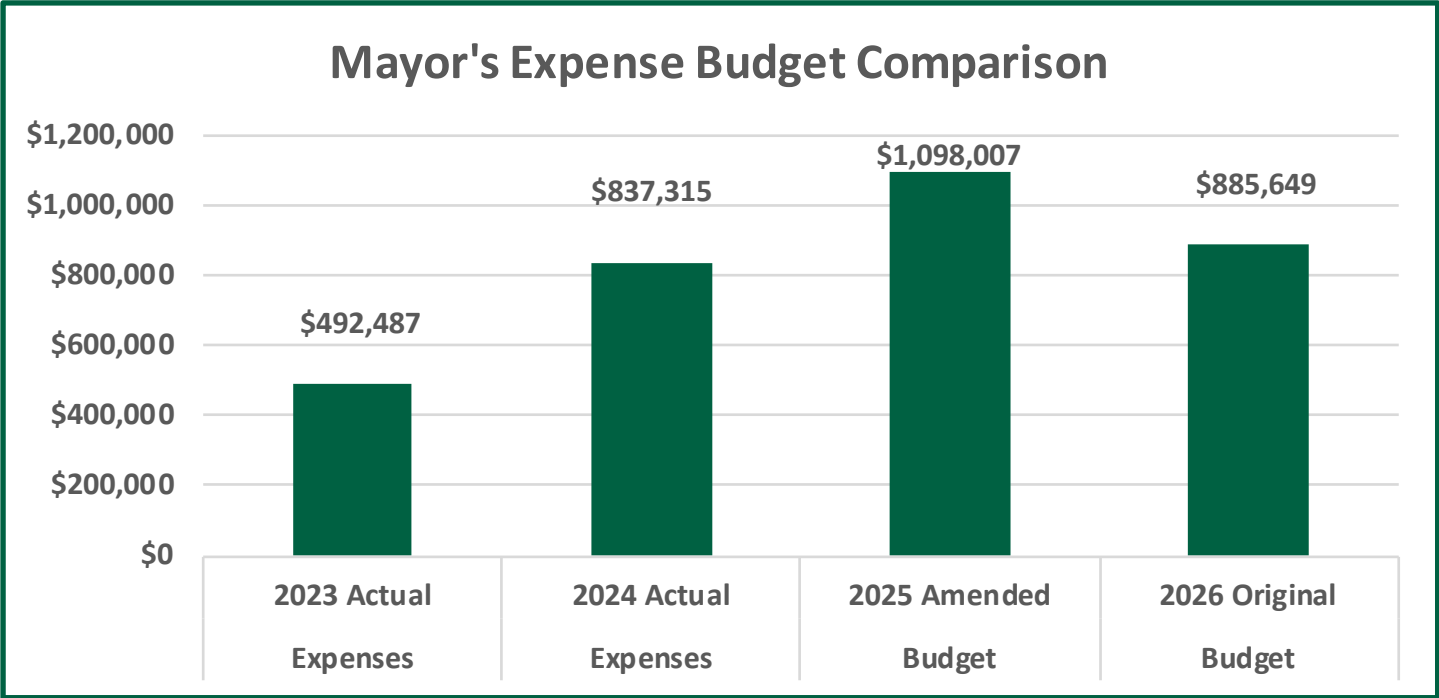
Townhall meeting with residents

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



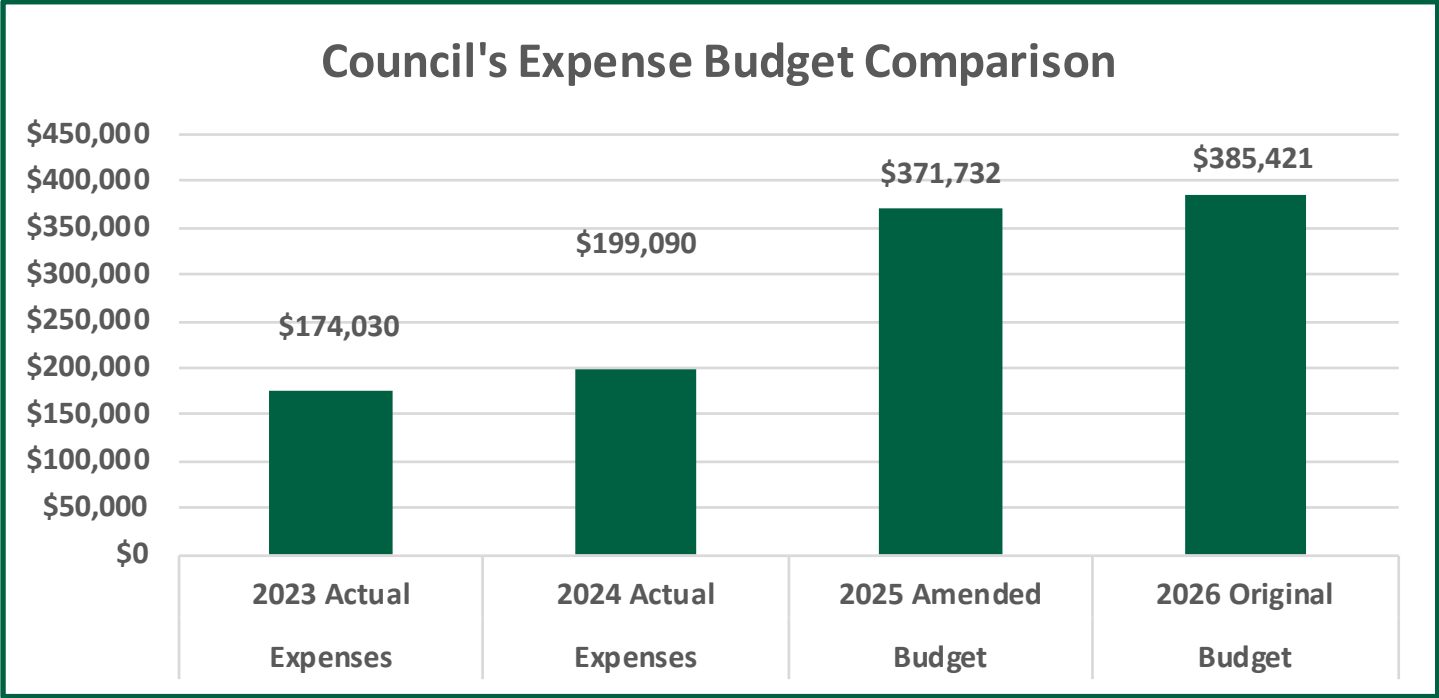
New councilwoman Zenobia Sheets was sworn in by Representative Juanita Brent to fill the vacant Council seat through the end of the year

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

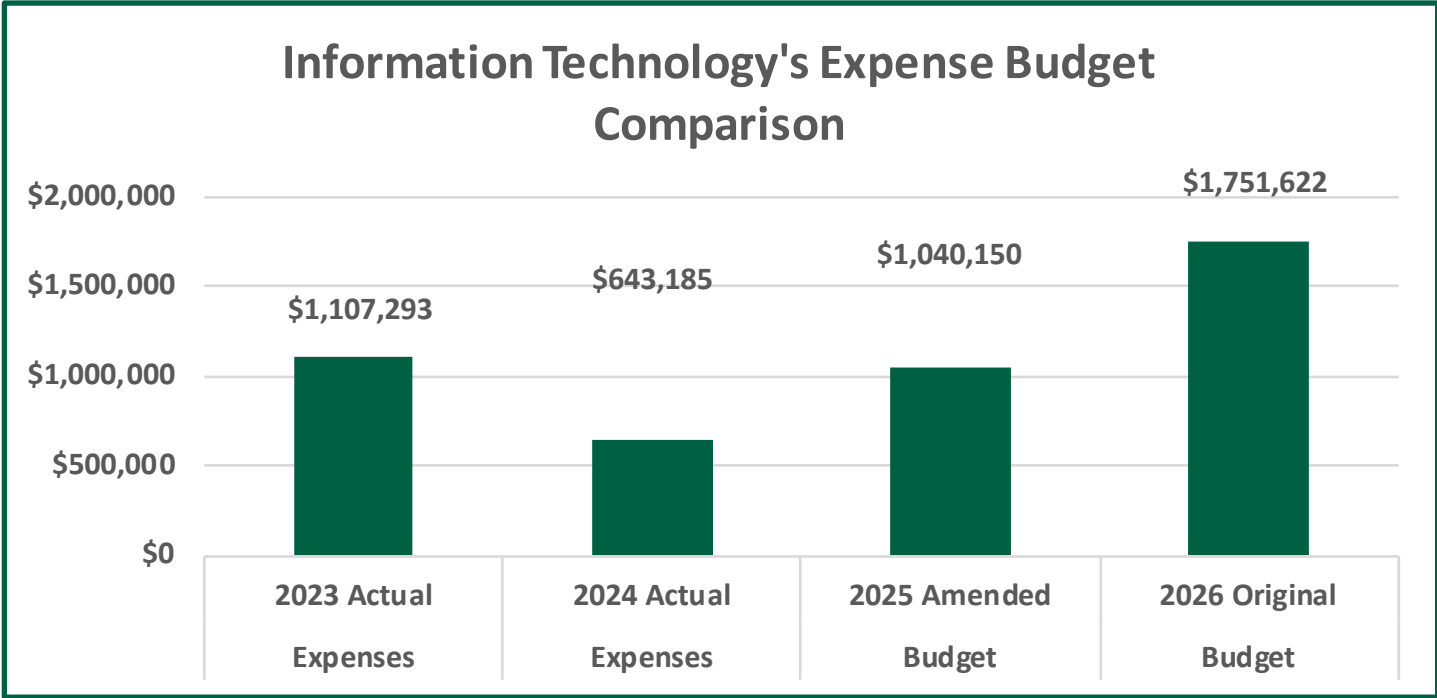
#### Objective: Take Advantage of AI Tools Safely

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        |
| <b>2026 Requested Capital</b>          | <b>\$865,540</b> |

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**City of Cleveland Heights**

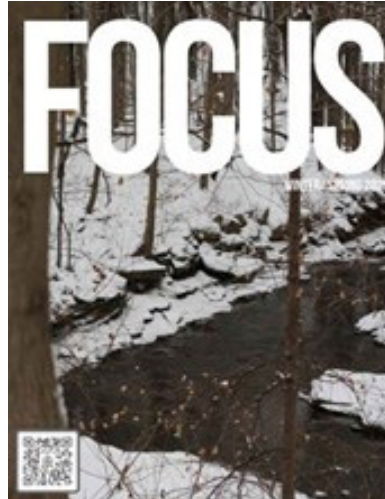
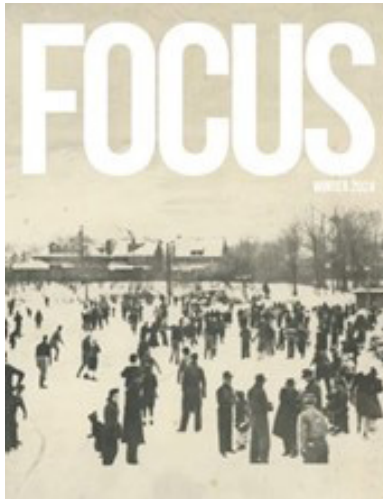
# Department Overview

## 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.

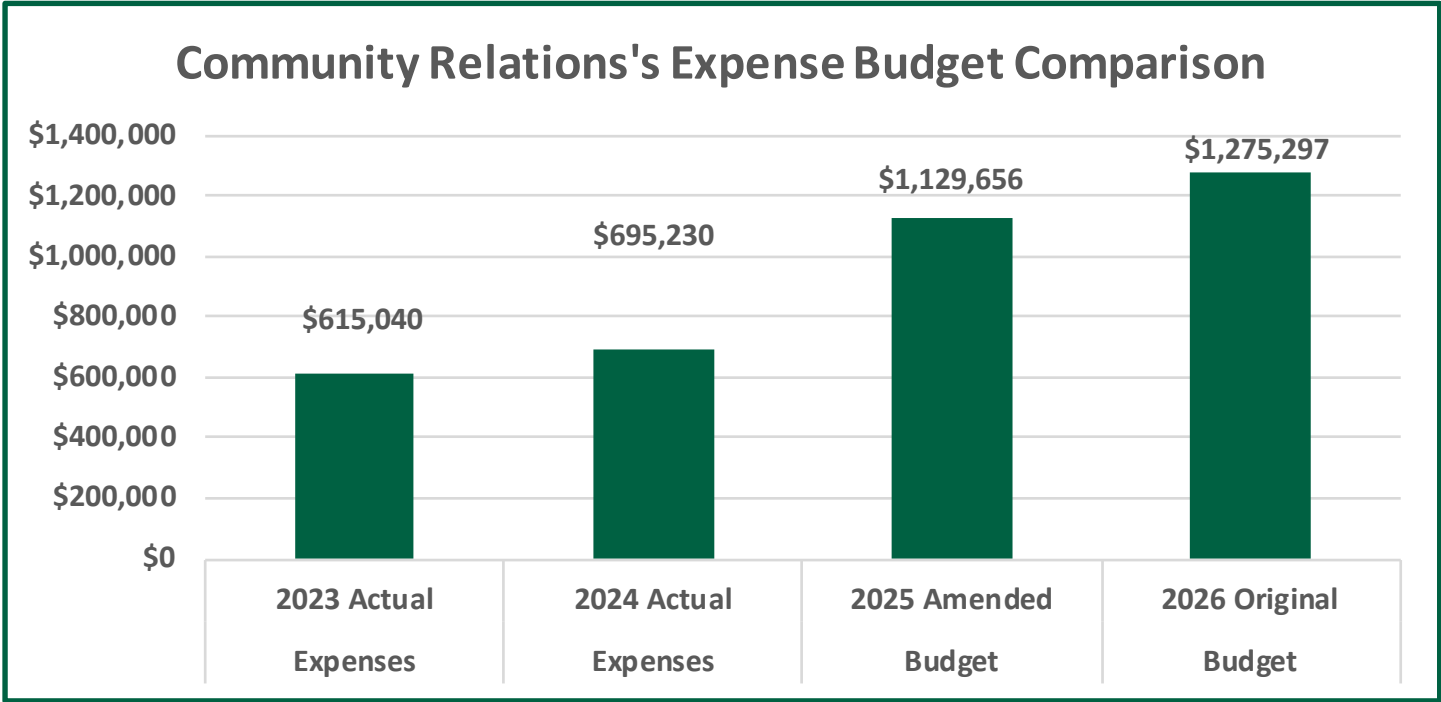
## 2026 Goals

- 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         |
| <b>2026 Requested Capital</b>                          | <b>\$144,000</b> |

# 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.

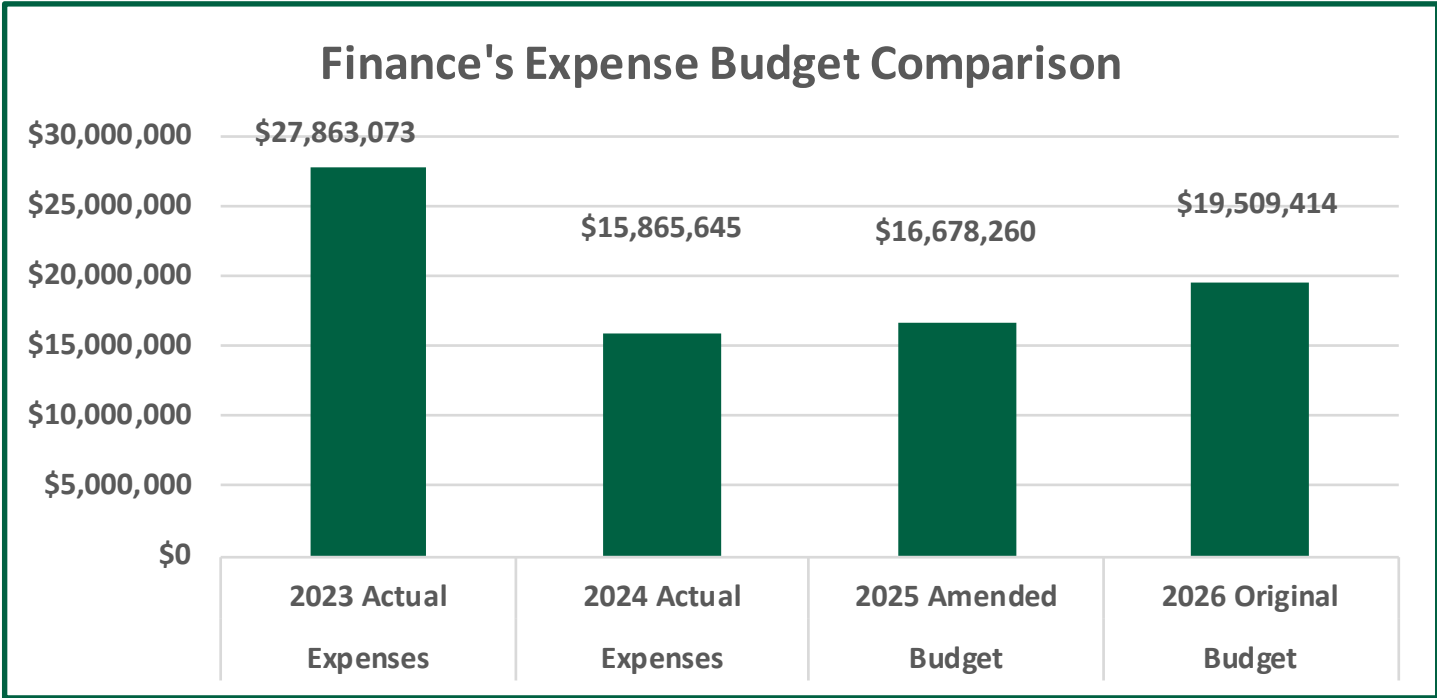
## 2026 Goals

- 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



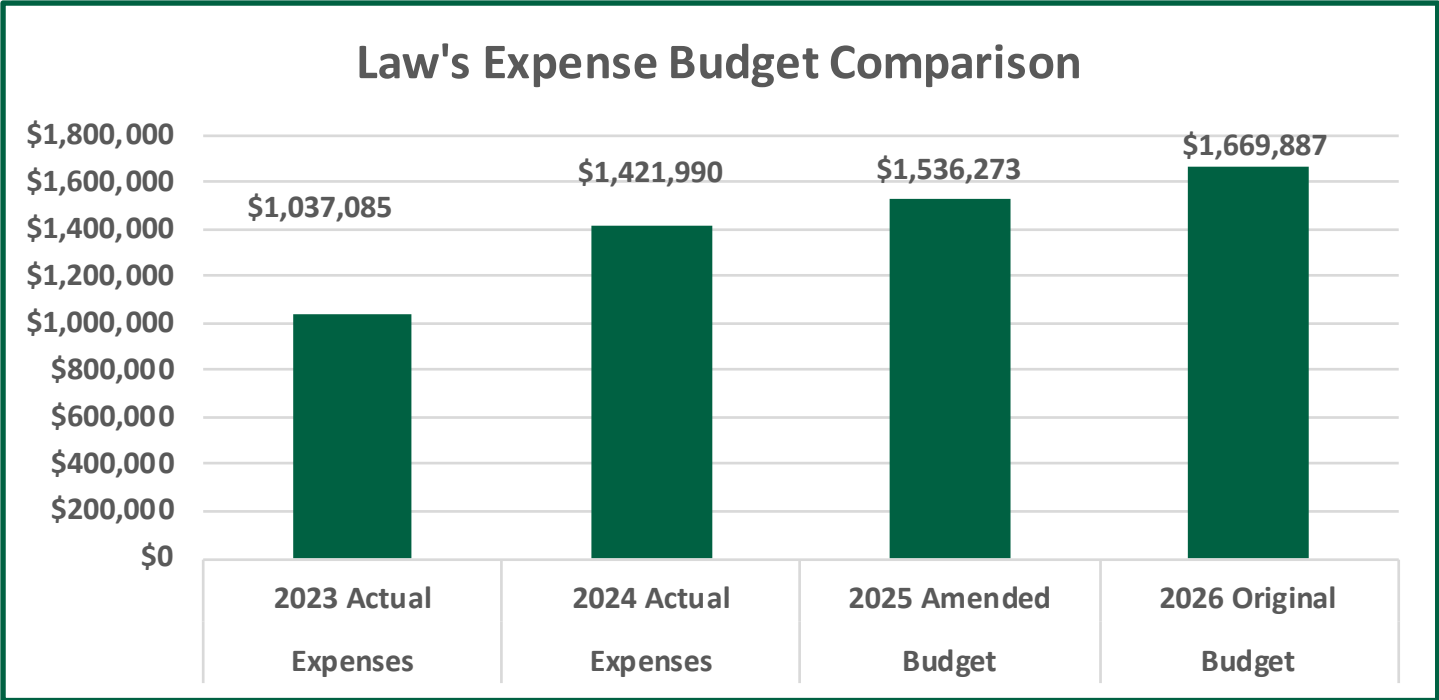
The Law Department is comprised of the Law Director, Assistant Law Director/Prosecutor, Deputy Law Director, Assistant Law Directors, and Paralegals. The Law Department, under the supervision of the Law Director, protects the legal interests of the City and functions as the attorney for the City and 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                    |

|                               |  |                 |
|-------------------------------|--|-----------------|
| <b>2026 Capital Request</b>   |  |                 |
| 1. Computer Software          |  | \$15,000        |
| <b>2026 Requested Capital</b> |  | <b>\$15,000</b> |

# 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.

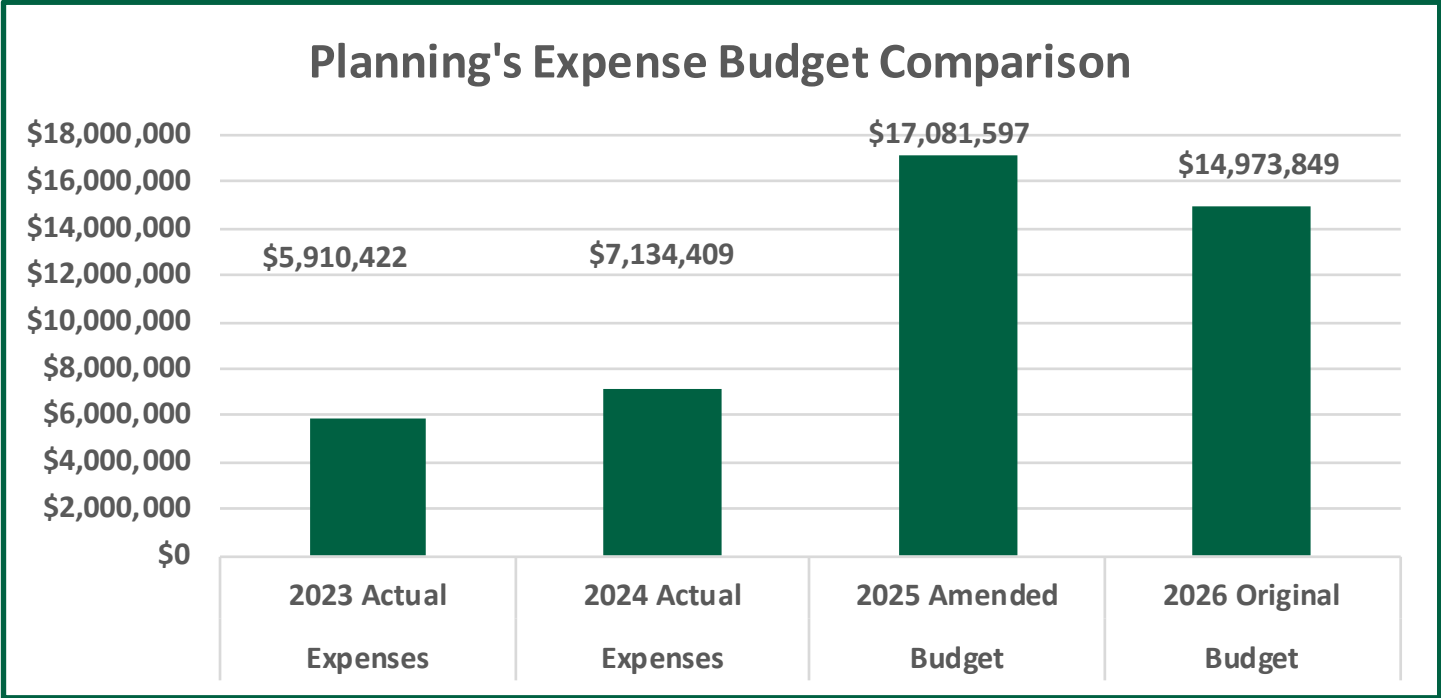


Planning Department member, Xavier Yozwiak, informed residents about the City's ADU initiative at the Lee Road Halloween event

# Planning, Neighborhoods & Development

# Department Budget Overview

## 2026 Expenditure Budget Comparison



## 2026 Detailed Expenditure Budget Comparison

| Expense Classification    | 2023 Actual<br>Expenses | 2024 Actual<br>Expenses | 2025 Amended<br>Budget | 2026 Original<br>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

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**\$2,483,237**

# Planning, Neighborhoods & Development

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**City of Cleveland Heights**

# Department Overview

## Director:

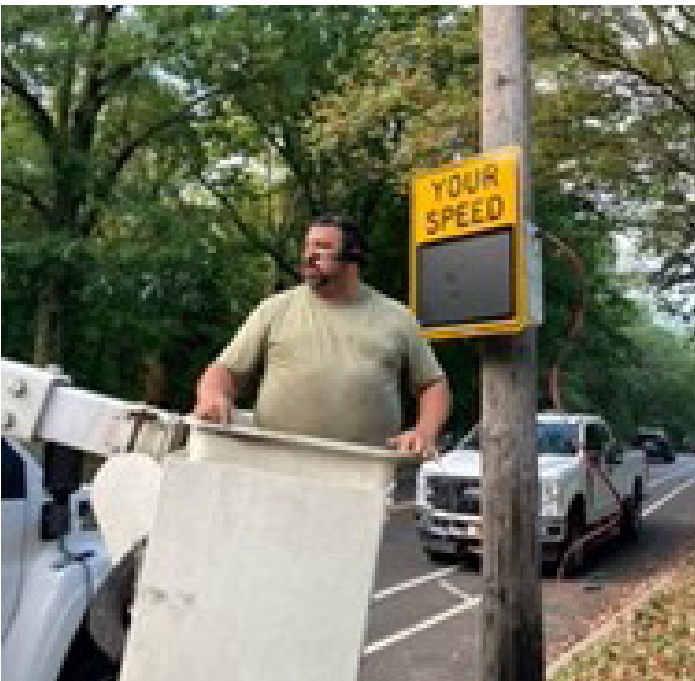
Collette Clinkscale



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

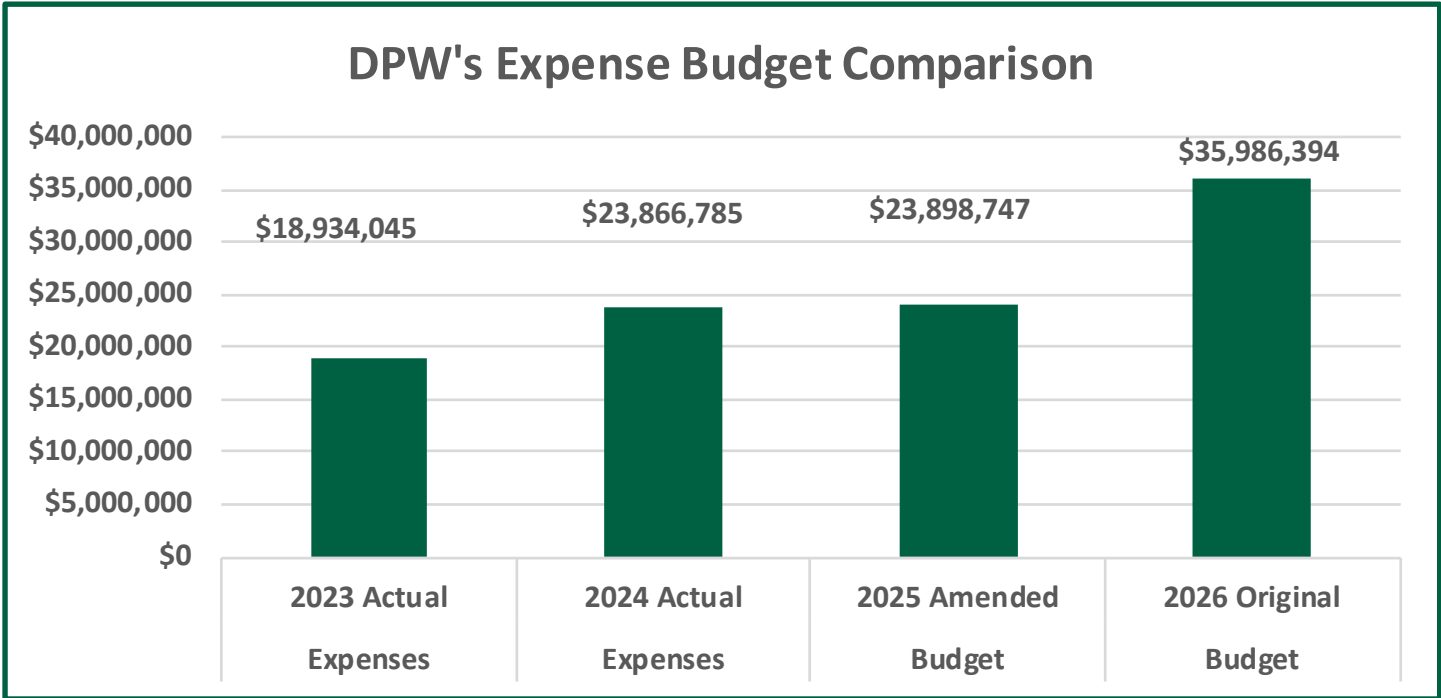
### Capital Projects:

- 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   |

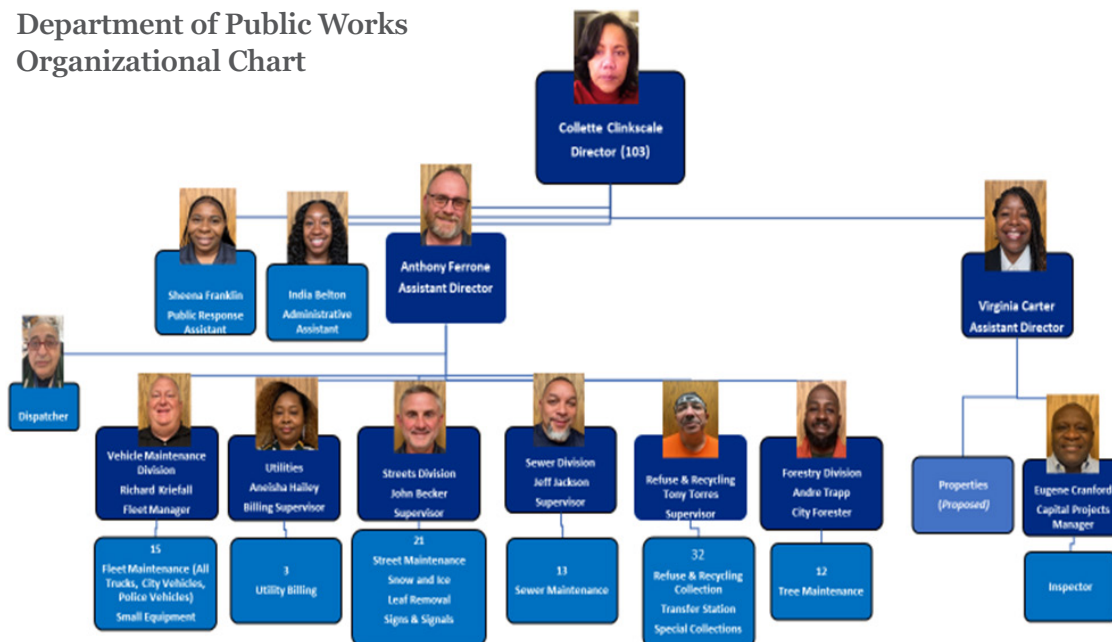
# Public Works

# 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         |
| <b>2026 Requested Capital</b> | <b>\$17,777,740</b> |

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.

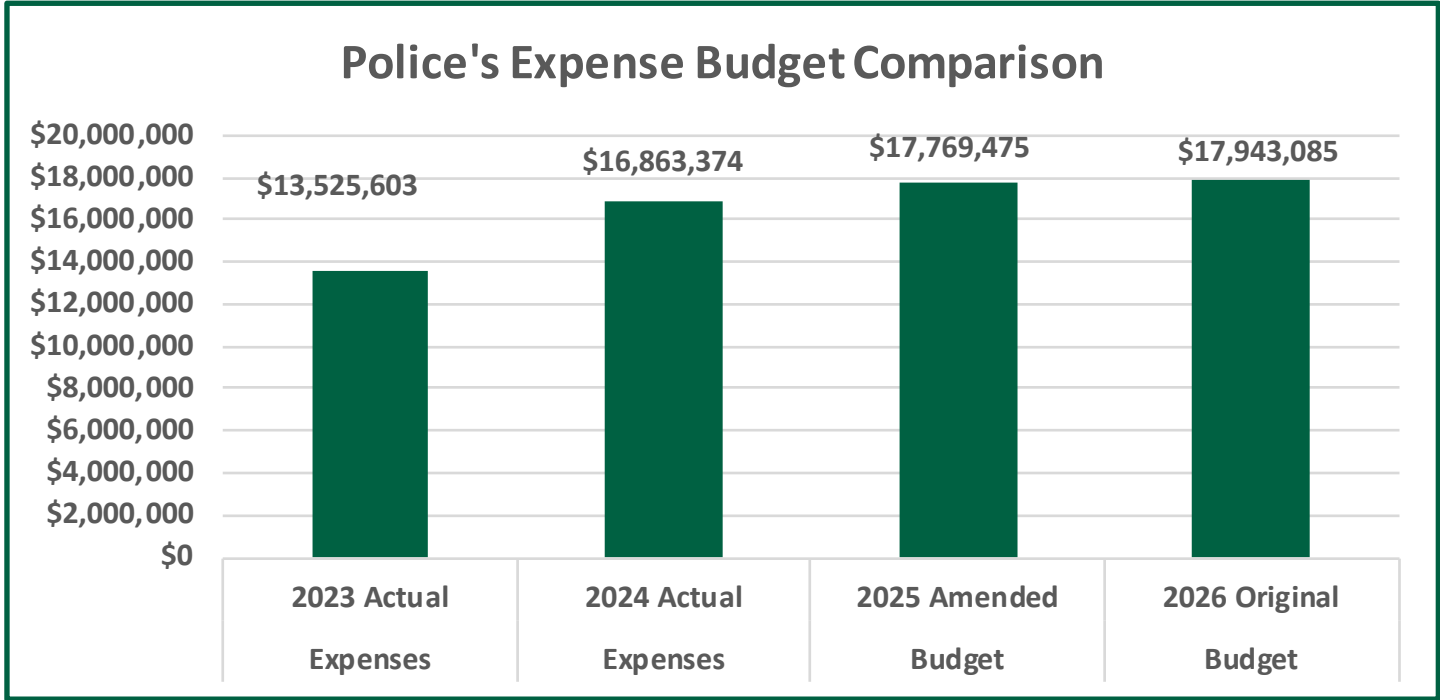
## 2026 Goals

- 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<br>Expenses | 2024 Actual<br>Expenses | 2025 Amended<br>Budget | 2026 Original<br>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                     |

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

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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.

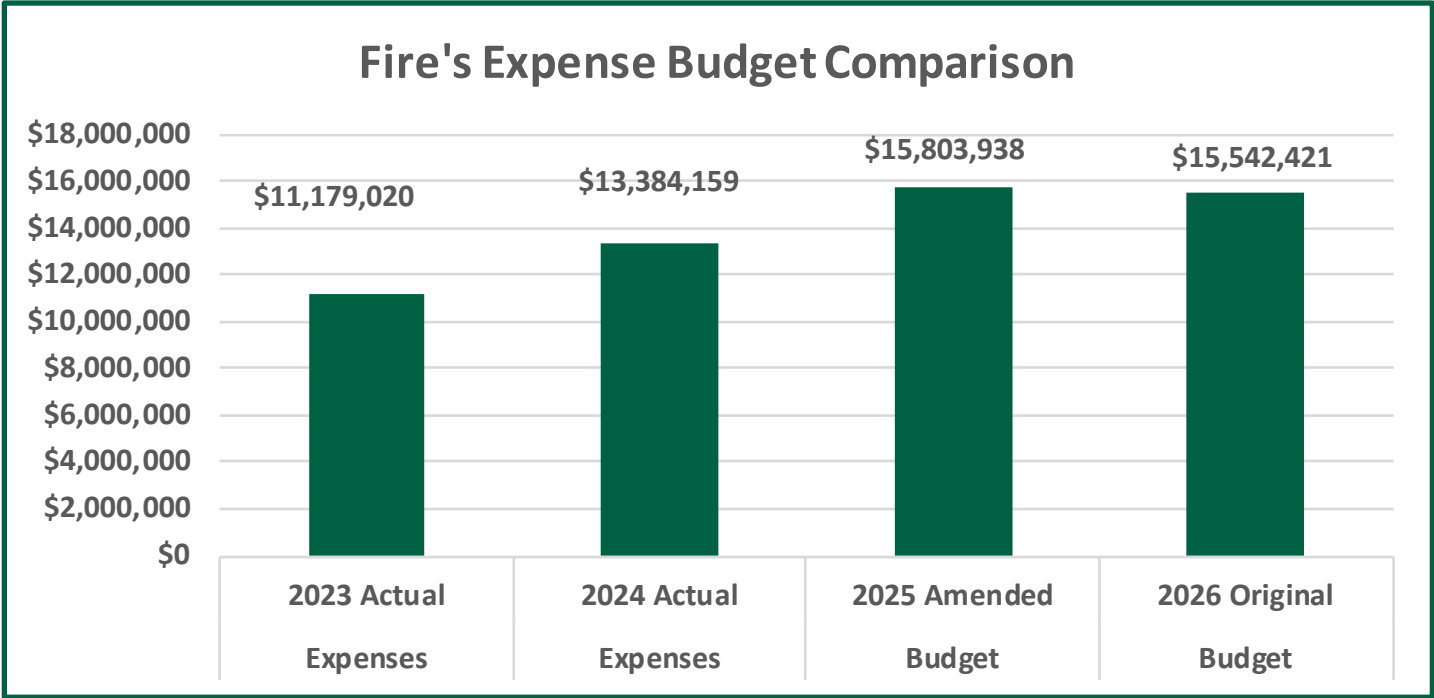


The Fire Department flushing out a fire hydrant

# 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         |
| <b>2026 Requested Capital</b>    | <b>\$243,000</b> |



# 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

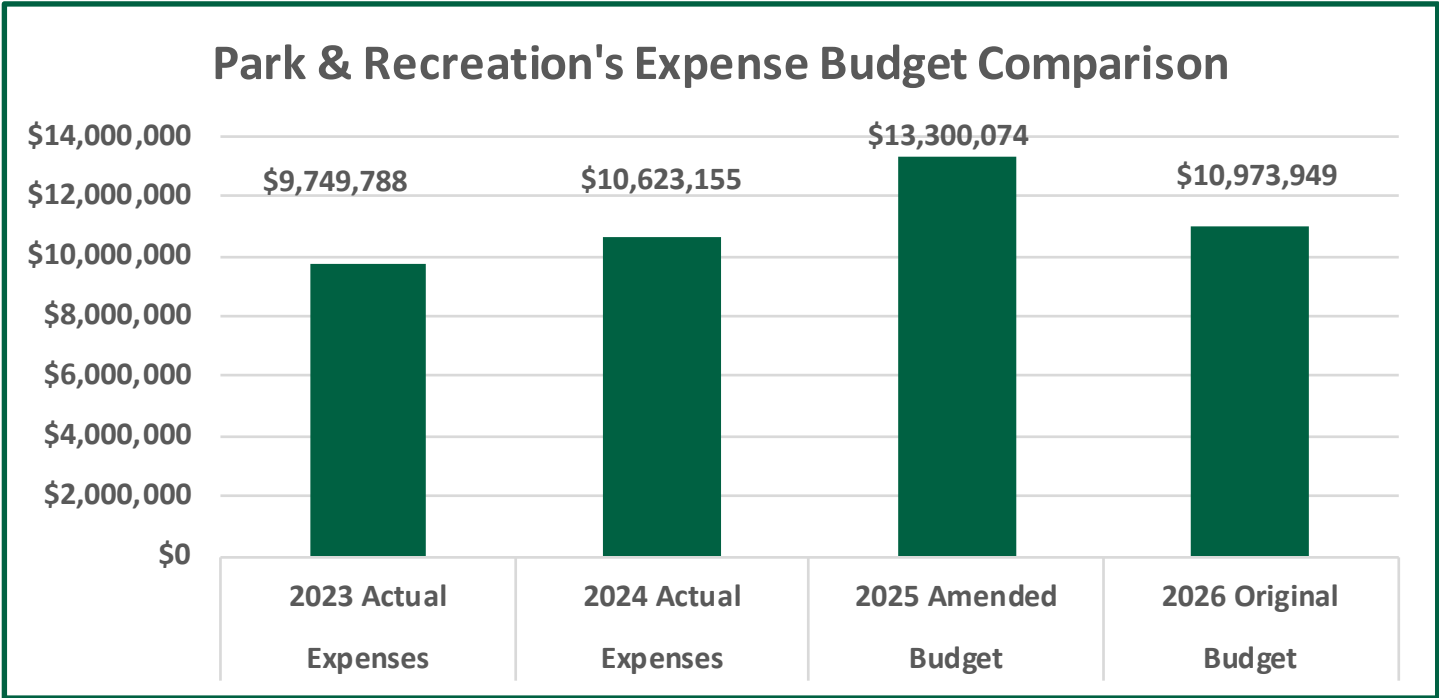
**Division: Seniors Division • Performance Measures: Attendance | Marketing | Partnerships**

- 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          |
| <b>2026 Requested Capital</b>          | <b>\$1,234,950</b> |

# Parks & Recreation

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**City of Cleveland Heights**

# Department Overview

## **Municipal Court Judge:**

J. J. Costello

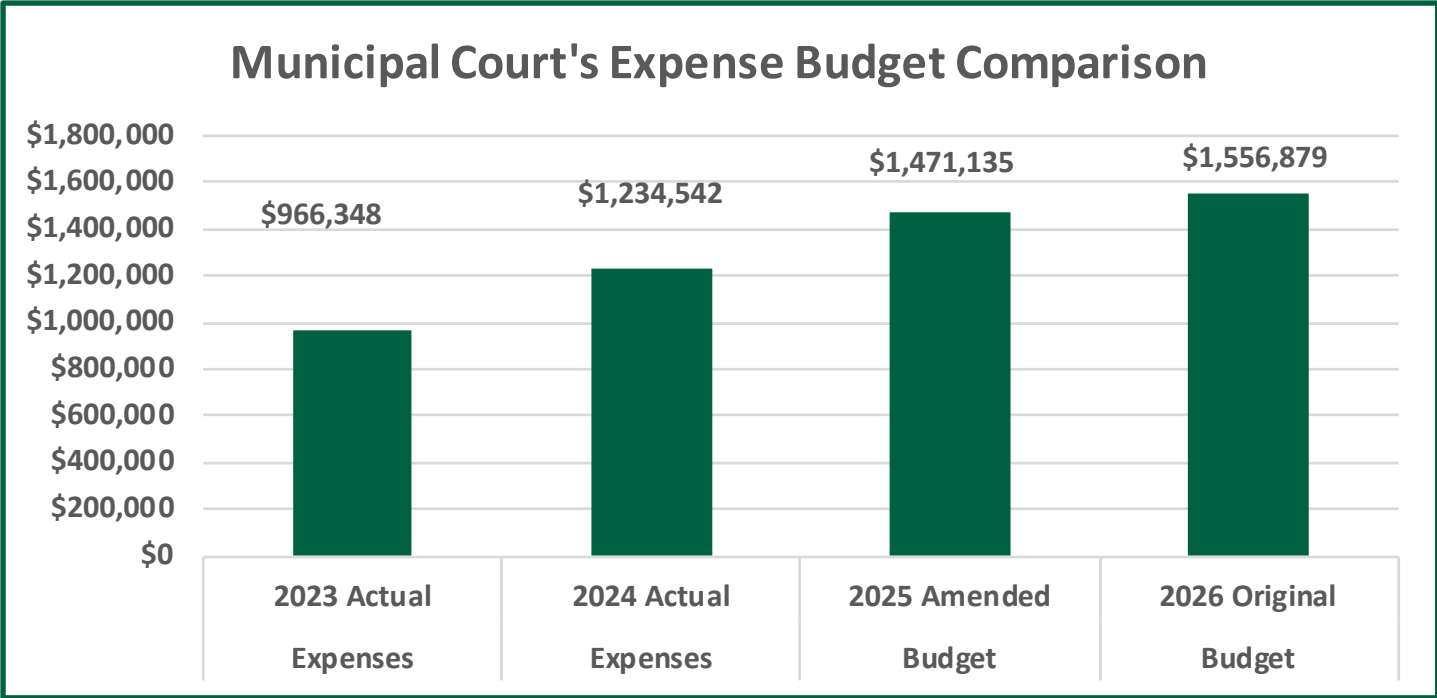


The Cleveland Heights Municipal Court has jurisdiction within the corporate limits of Cleveland Heights. The subject-matter jurisdiction of the Court, that is, the types of cases that the Court can hear, includes preliminary hearings in felony cases, traffic and criminal misdemeanors, civil cases in 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**