



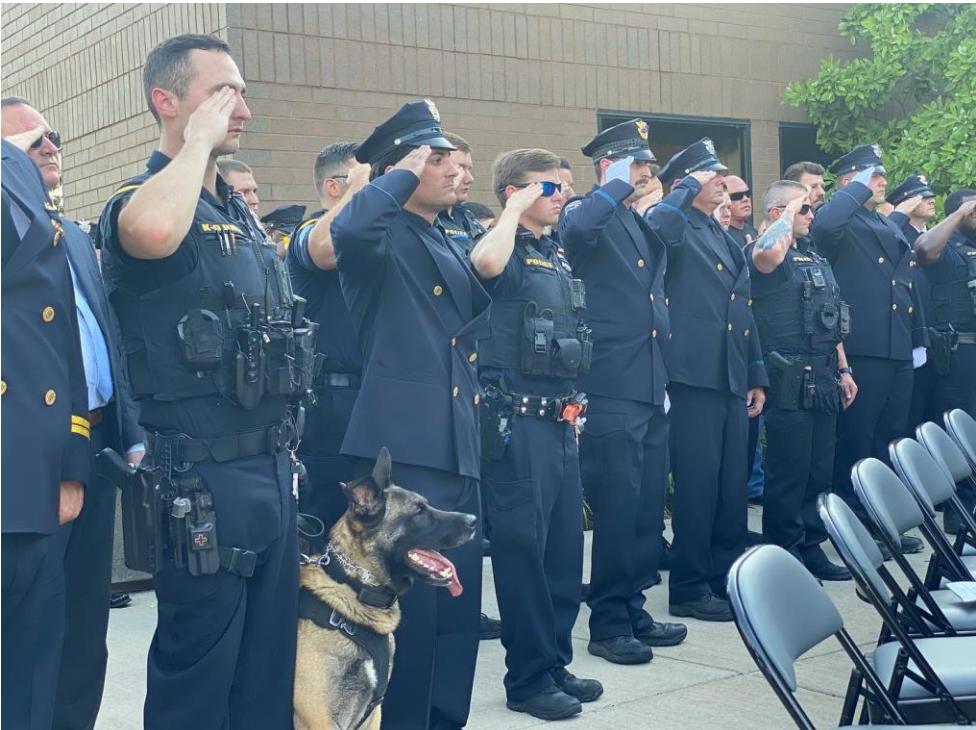
CLEVELAND
HEIGHTS

CITY OF CLEVELAND HEIGHTS

2025 Draft Budget
Departmental Budget Hearings

2025 Departmental Budgets

Police Department

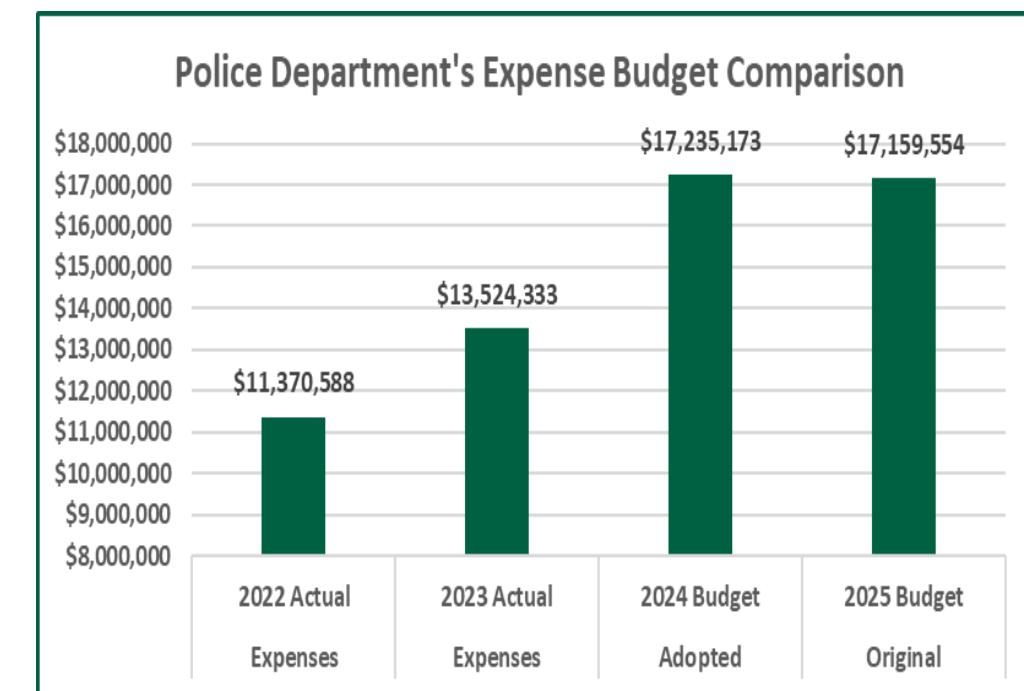


The Police Department is responsible for protecting the public safety of all the residents and visitors throughout the City.

- ❖ Uniform Patrol Division provides and oversees police services 24 hours a day, 7 days a week, also administers the jail.
- ❖ Community Response Team/Traffic Unit assigns officers to respond to traffic and residential complaints, while also deploying technology to gather and assess traffic data.
- ❖ Crime Suppression Team responds to criminal activity through crime pattern information, undercover work, and close partnership with the FBI Violent Crime Task Force, DEA, and US Marshal.
- ❖ Auxiliary Service Bureau supervisor the records system, tow unit, diversion program, and animal control officer.
- ❖ There also specialized units such as the SWAT-EDGE team, Bomb Squad, and the Accident Investigation Unit.

2025 Police Department's Budget

Expense Classification	2022 Actual Expenses	2023 Actual Expenses	2024 Adopted Budget	2025 Original Budget
Personnel Services	\$9,794,495	\$11,112,433	\$13,551,408	\$14,578,409
O.T.P.S.	\$1,520,844	\$2,043,393	\$2,479,610	\$2,581,145
Capital	\$55,249	\$368,507	\$1,204,155	\$0
Total Departmental Budget	\$11,370,588	\$13,524,333	\$17,235,173	\$17,159,554
Full Time Employees	102	103	104	104



2025 Police Department's Budget

2025 Capital Request – Not in 2025 Budget

1. Purchase 10 Marked Hybrid/Electric Vehicle	\$680,000
2. LiveScan Fingerprint Computer System	\$50,000
2025 Police Total Capital Request	\$730,000

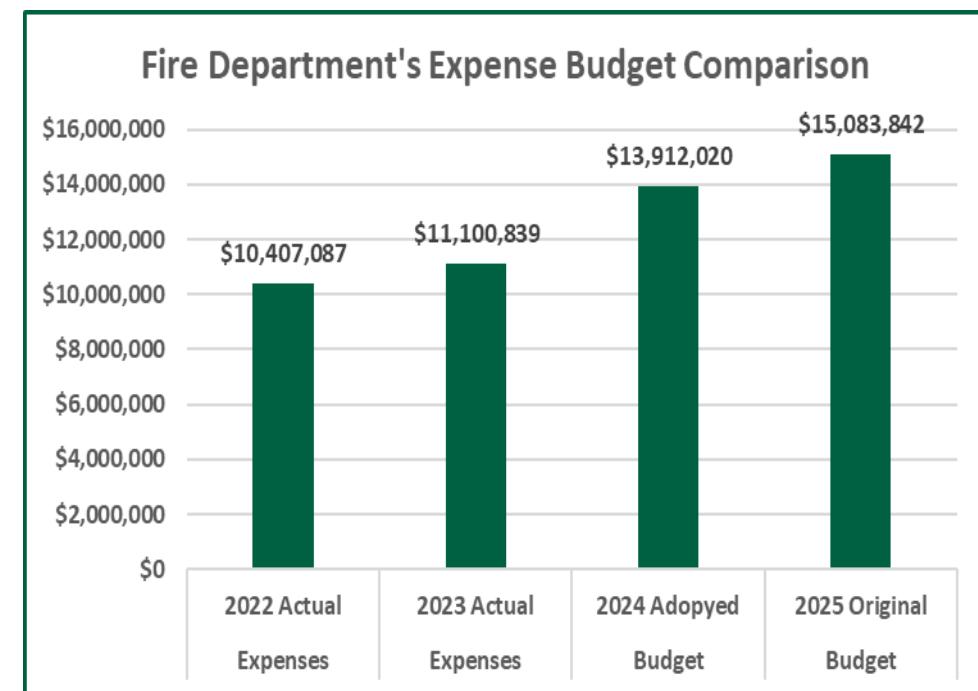
Fire Department



The Cleveland Heights Fire Department is responsible for providing emergency response support for fire 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 as well as public education on how to prevent and suppress fires.

2025 Fire Department's Budget

Expense Classification	2022 Actual Expenses	2023 Actual Expenses	2023 Adopted Budget	2025 Original Budget
Personnel Services	\$9,687,141	\$10,196,278	\$11,677,838	\$13,912,927
O.T.P.S.	\$319,508	\$523,764	\$773,391	\$913,124
Capital	\$400,438	\$380,796	\$1,460,791	\$257,791
Total Departmental Budget	\$10,407,087	\$11,100,838	\$13,912,020	\$15,083,842
Full Time Employees	80	80	80	87



2025 Fire Department's Budget

2025 Capital Request

1. Purchase Computer Equipment for Fire Prevention	\$3,000
2. Purchase Computer Hardware	\$15,000
3. Purchase new Defibrillator	\$41,000
4. Fire Truck Lease	\$198,791
5. Purchase New Vehicle for Fire Chief	\$64,000
6. Update Kitchen (2024 Budget Removal)	\$50,000
7. Purchase New Commander Vehicle (2024 Budget Removal)	\$80,000
8. Purchase New Fire Engine (2024 Budget Removal & Increase)	\$1,140,000
2025 Total Requested Capital	<u>\$1,591,791</u>

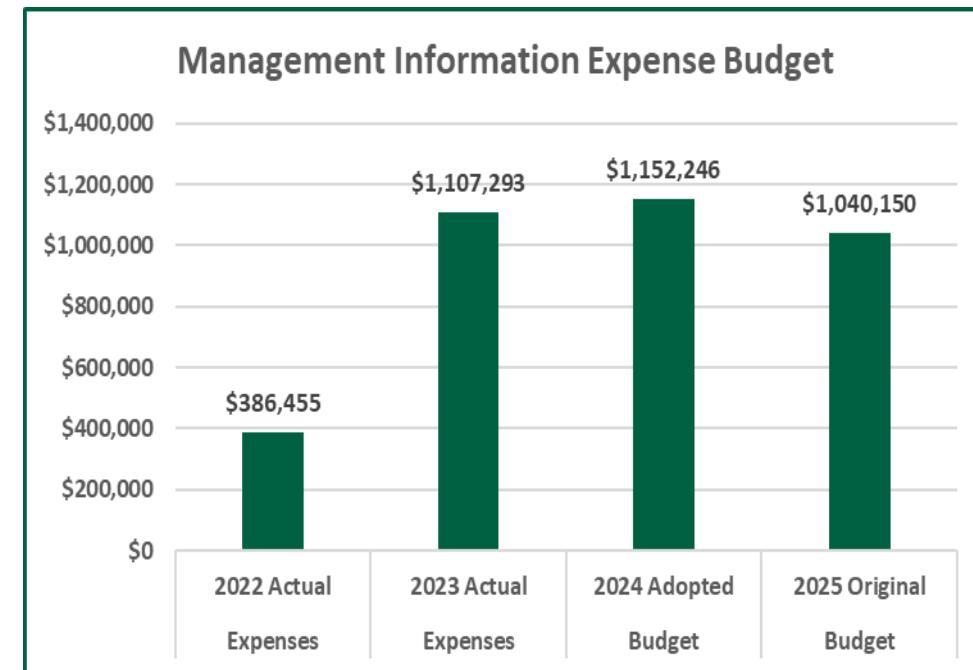


Department of Management Information Technology

The IT Department provides technology services and infrastructure to support all City operations, as well as the Municipal Court. IT also oversees the City's internal cybersecurity program, keeping in compliance with federal guidelines.

2025 Management Info. Services Budget

Expense Classification	2022 Actual Expenses	2023 Actual Expenses	2024 Adopted Budget	2025 Original Budget
Personnel Services	\$275,560	\$278,204	\$451,446	\$470,708
O.T.P.S.	\$106,560	\$238,238	\$282,800	\$420,442
Capital	\$4,335	\$590,851	\$418,000	\$149,000
Total Departmental Budget	\$386,456	\$1,107,293	\$1,152,246	\$1,040,150
Full Time Employees	4	4	3	4

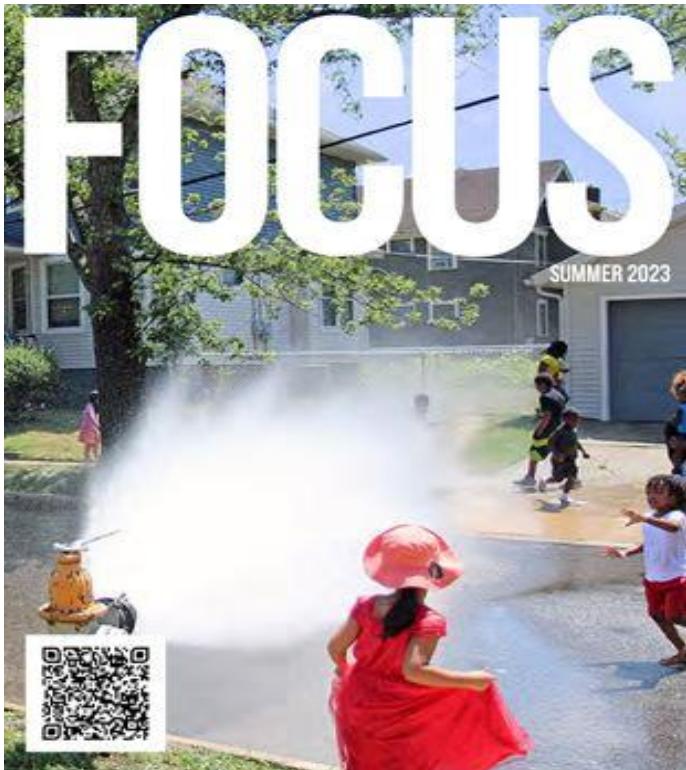


2025 Management Info. Services Budget

2025 Capital Request

1. New Laptops & Desktops	\$64,000
2. New Computer Software	\$15,000
3. Microsoft 365 Rollout	45,000
4. Copiers	\$25,000
2025 Requested Capital	\$149,000

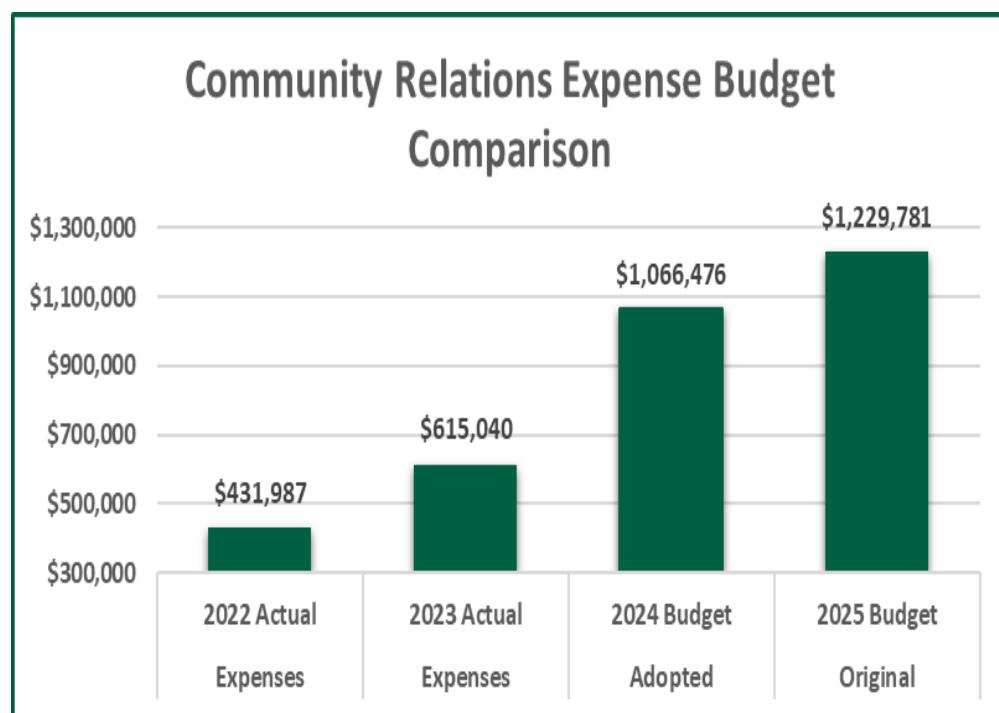
Department of Community Relations



The Department of Community Relations, under the direction of the Mayor, serves to make the City accessible and responsive to its residents through open, active, and clear communications. It works to promote the City's core services and the initiatives of the Administration. Additionally, the department oversees the promotion of seasonal Cain Park Programming.

2025 Community Relations Budget

Expense Classification	2022 Actual Expenses	2023 Actual Expenses	2024 Budget Adopted	2025 Budget Original
Personnel Services	\$270,960	\$345,170	\$602,866	\$712,163
O.T.P.S.	\$115,874	\$220,673	\$393,610	\$447,618
Capital	\$45,154	\$49,197	\$70,000	\$70,000
Total Departmental Budget	\$431,987	\$615,040	\$1,066,476	\$1,229,781
Full Time Employees	4	4	6	7



2025 Community Relations Budget

2025 Capital Request

1. Audio & Video Equipment	\$35,000
2. Access Cleveland Heights Software	\$35,000
2025 Requested Capital	\$70,000