



**CITY OF BROADVIEW HEIGHTS  
ORDINANCE NO. 20-2025**

INTRODUCED BY MAYOR AND ENTIRE COUNCIL

**AN ORDINANCE TO MAKE APPROPRIATIONS FOR CURRENT EXPENSES AND  
OTHER EXPENDITURES FOR THE CITY OF BROADVIEW HEIGHTS, CUYAHOGA  
COUNTY AND STATE OF OHIO FOR THE YEAR 2026**

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF BROADVIEW HEIGHTS, COUNTY OF CUYAHOGA AND STATE OF OHIO:

SECTION 1. Be it provided by the City of Broadview Heights, County of Cuyahoga and State of Ohio that to provide for the current expenses and other expenditures of the City of Broadview Heights during the year 2026, the sums as set forth in Exhibit "A" are hereby set aside and appropriated.

SECTION 2. This Ordinance shall take effect in accordance with Article 9, Section 2, of the Charter of the City of Broadview Heights that being upon its signature by the Mayor, or upon the expiration of the time within which this Ordinance may be disapproved by the Mayor, or upon passage of this Ordinance after disapproval by the Mayor.

Passed and Adopted by the Council on this 15<sup>th</sup> day of December, 2025

Robert Boldt, President of Council

Samuel J. Alai, Mayor

December 15, 2025

Date

Attest: Robin Parsons, Clerk of Council

December 15, 2025

Date

Prepared 10.19.2025 - DAP

### 2026 Annual Appropriations Summary

**2025 General Fund Revenue Overview** – For 2026, Estimated General Fund Revenue is \$25,067,650, which represents a 4.2% increase over my 2025 estimate. This is mainly due to me increasing estimate income tax collections by \$1,000,000. However, I still feel that my estimate is conservative based on our current collections. The remaining items are estimated at approximately the same level as budgeted in 2024.

**2025 General Fund Appropriations Overview** – Proposed General Fund appropriations for are \$24,860,519 which is a 28.3% decrease over current 2025 appropriations. This decrease is mainly due to a reduction in anticipated advances and transfers to other funds. Excluding advances and transfers, the 2026 appropriations represent an increase of approximately 4.3% over current 2025 appropriations. I will review each department in the summary below.

**2025 General Fund Summary** – Based on my estimates we are looking at a surplus of \$207,131 for 2026, I have included a document titled “Projected Revenue and Expenditures – Major Operating Funds” in your packet that provides a summary of the General Fund, along with both the Fire Department and Recreation Department Funds.

### Departmental Summaries

**Wages and Benefits All Departments** – All current bargaining unit contracts call for a 3% increase for 2025 which has been factored into the appropriations. I also have to consider things such as automatic step increases in union agreements, promotions, and other special and/or premium pay items included in contracts, along with provisions to cash out unused leave time and separation pay. Any changes in the number of employees budgeted will be addressed in the departmental summaries.

Last year our health care premiums were flat because we were in a 22-month renewal period. I have not received our 2026 renewal yet, but our broker advised me that the initial numbers they received reflect an increase of over 20%. I am anticipating that they will be able to negotiate this lower so I’m am budgeting for an 18% increase. However, not every department will reflect this increase as I also have to estimate the potential for employees to change coverage during open enrollment.

**Police Department** – Overall projecting an increase of 3.65%. Wages and benefits are estimated to increase 3.82% which is mainly due to health care. While the projected health care increase is 21.69%, this is offset by a reduction in wages. While there is a contractual increase of 3% for 2026, in 2025 there were 2 retirements that had significant separation payouts.

Other Expenses are estimated to increase 3.01%. The only significant change from prior years is that our body camera contract expires in 2026 and the Chief would like to switch vendors and add Dash Cameras which would double our costs. Proposed equipment purchases are similar to prior years and include 4 new vehicles and related equipment, Tasers, and new rifles.

In addition to the General Fund, the Police Department also uses the Federal Equitable Sharing Funds, Enforcement/Education Fund, Mandatory Drug Fines, Special Law Enforcement, Police Pension, and

Police Salary Funds. These amounts are budgeted consistent with previous years while also taking into account the current fund balances.

**Building Department** – Overall projecting an increase of 6.1%. Increase is entirely due to increase in Wages and Benefits, and of that mainly health care. Only proposed major purchase is new software.

**Economic Development** – Projecting no change, main expenditures are for our incentive agreements.

**City Council** – Overall projecting increase of 1.66%. Increase is all related to Wages and Benefits. I project Wages and Benefits to increase 4.76% and Other Expenses to decrease 12.82%.

**Mayor's Office** – Overall projecting an increase of 2.5%. Increase is all related to Wages and Benefits.

**Mayor's Court** – Overall projecting a 9.1% increase. I project Wages and Benefits to increase 8.96% and Other Expenses to increase 9.24%. Increase in Other Expenses is due to increase in Municipal Court Fees. Each year Parma Court bills the City for the exact amount collected in the previous year. Based on collections through October, I anticipate that this amount will be approximately 11% higher than last year.

**Finance Department** – Overall projecting a decrease of 68.18%. However, excluding advances and transfers I am projecting an overall increase of 5.49%. Wages and Benefits are projected to increase 3.83% and Other Expenses (excluding Advances and Transfers) 6.2%.

Major anticipated increase in Other Expenses are in Outside Services (25%), Public Health Contract (12%), and General Insurance (7.69%).

Outside Services covers our Human Resources Consultant (\$85K), Labor Counsel (\$40K, we will start negotiations in 2026), Health Care Broker (\$22K), Accounting/Payroll and Utility Billing support and/or hosting services (\$86K), Audit and GAAP conversion services (\$50K), and Information Technology Support (\$100K), Microsoft 365 (\$26K), and Chart of Accounts renumbering/updating project (\$20K). The remainder in that line will be for smaller routine items and anything that may come up as we review the new Cybersecurity standards required by the State of Ohio.

The Public Health Contract is set by the County and was recently approved by Council.

General Insurance is anticipated to increase based on our currently loss history.

Other major equipment items and/or projects include upgrading Utility Billing Software (is nearing end of life) and moving to Cloud (\$50K), purchase of new computers for various City departments, and upgrading Wi-Fi on City Hall campus.

**Human Services** – Overall projecting a 6.44% increase. Wages and Benefits are projected to increase 5.4% and Other Expenses projected to increase 8.97%. The increase in Other Expenses is due to an increase in rates SCT for senior transportation.

**Law Department** – Overall projection and increase of 2.16%. Wages and Benefits are projected to increase 3%, Other Expense are not projected to change.

**Engineering Department** – Overall projecting an increase of 8.33%. Wages & Benefits projected to increase 6.59% and Other Expenses are projected to increase 17.13%.

In Wages and Benefits, we are projecting the retirement of one full-time and one-part time employee. The Engineering is proposing to replace those employees by filling the position of Assistant Engineer.

The major increase in Other Expenses is in Outside Services. In addition to hiring an Assistant Engineer, the Engineer plans to use outside firms for some of the work previously performed by the part-time employee. The Mayor also requested that this item be increased for potential traffic studies.

**Service Department** – The general operations of the Service Department are currently accounted for in the General Fund, Sewer Maintenance Fund, Storm Sewer Fund and partly in the SCMR Fund, and State Highway Fund.

Overall projecting an increase of 4.3% in the General Fund. Wages & Benefits are projected to increase 5.46%.

Other Expenses are projected to increase 2.72%. Only projected increases are in Trash Collection Fee and Utilities. Trash Collection is subject to an annual contractual increase. Utilities is due to the upgrade to our fiber service and other routine rate increases.

The projected amounts for Equipment and Land and Building Maintenance are the same as current year. The Service Department provided a list of equipment (\$660K) and maintenance projects (>\$1M) however specific items were not included. Based on the amount approved, the Service Department will determine which equipment to purchase and projects to complete. The majority of these items have a cost over \$10,000 and will be brought before Council.

Equipment items include a leaf machine, salt truck, tractor, skidsteer, and two vehicles.

Maintenance items include pumps, boilers, doors, roof repairs, etc..., these are the same general type items done each year.

The SCMR Fund is used to pay for Salt, Asphalt, and Concrete used by our road crews. In addition, the annual Road Program and Street Striping come out of these Funds. For 2026 we are projecting \$1,500,000 for the Annual Road Program, \$100,000 for Street Striping, and \$500,000 for salt, concrete, and asphalt.

Sewer Maintenance Fund (501) – Overall projecting an increase of 3.88%. Wages and Benefits are projected to increase 5.47%, and Other Expenses are projected to increase 3.11%.

Storm Sewer Fund (701) – Overall projecting an increase of 11.77%. The City Engineer has requested \$400,000 for 2026. Currently there are adequate funds available in the Storm Sewer Fund to meet this request.

**Street Capital Improvement Fund**– At this time for 2026 I am requesting \$350,000 which is not specified to any project. If we receive grant funding for the Broadview Road Project that the Engineer is working on we will need to amend these amounts.

**Recreation Department** – For 2026 I am projecting a deficit in the Recreation Fund of \$396,266. At this time, I am not proposing any transfer to offset this deficit as I am still projecting an ending balance of \$1,203,734. I anticipate that if we even have a deficit it will be less than projected since we generally do not spend the entire amount appropriated.

Overall projecting an increase of 3.15%. In Wages and Benefit projecting an increase of 3.94%, Other Expenses are projected to increase 1.95%. At this time, there are no major equipment purchases or improvement projects planned.

My goal in the Recreation Fund is to maintain a balance of at least 25% of the departments operating cost in reserve to fund major future capital expenses (\$100,000+), so we will still be maintaining a healthy reserve for future capital costs. I project the unencumbered balance at the end of 2026 to be approximately \$1,203,734 which is 45% of our projected 2025 appropriation.

**Fire Department** – Projecting an increase of 6.79%. Wages and Benefits are projected to increase 7.43% and Other Expenses are projected to increase 2.2%.

Major proposed purchases include Turnout Gear, a Command Vehicle, a Gear Washer, Lucas Machines (3), a Hose Dryer, and Portable Radios.

Based on estimated revenue and proposed appropriations I am projecting a deficit for 2026 of \$442,891. Based on my estimated beginning balance and proposed transfer of \$230,000 this would project an ending balance of \$257,109. However, since we never spend 100% of the amount appropriated and revenue (by law) has to exceed my projection we will end up higher than that. But it is important to note that the Fire Department Levy is no longer sufficient to fund their operations.

**Debt Service Fund** – Based on Debt Service obligations outstanding and possible cost related to potential debt issuances.

**Fire Station Construction Fund** – At this time no appropriation for 2026.

**Treeworth TIF Fund** – Proposed appropriation of \$2,212,500 which is mainly to pay off the Note issues in 2025 and to return \$125,000 to the General Fund that was previously advanced to the Treeworth TIF Fund.

**Royalton Road TIF Fund** – Proposed appropriation of 100,000 is to return portion of \$400,000 Advance to the General Fund. We have started to receive TIF Proceeds, so we will gradually start to return money advance by General Fund to pay for the Traffic Signal.

**Recreation Capital Improvement Fund** – Proposed appropriation of \$110,000 is to cover any change orders related to the Courts Project.

**City Capital Improvement Fund** – Proposed appropriation of \$85,000 is to cover any change orders related to Service Storage Building construction.

**All Other Funds** – None of the other funds are material and appropriations are based upon available funding within those funds.

## Projected Revenue and Expenditures - Major Operating Funds

### 2026 General Fund

Estimated Revenue	\$ 25,067,650.00
2024 Proposed Appropriations	<u>\$ (24,860,519.00)</u>
Surplus	\$ 207,131.00

### Proposed Transfers Included Above

To Debt Service for Debt Payments	\$ 722,011.00
To Fire Department for Operations	\$ 230,000.00
To Recreation for Operations	\$ -
To Storm Sewer	\$ -
To SCMR	<u>\$ 730,000.00</u>
	\$ 1,682,011.00

### 2026 Fire Levy Fund

Estimated 1.1.2026 Balance	\$ 700,000.00
Estimated Revenue	\$ 5,090,000.00
Proposed Transfer In from General Fund	\$ 230,000.00
2024 Proposed Appropriation	<u>\$ (5,762,891.00)</u>
Estimated Balance 12.31.2026	\$ 257,109.00

### 2026 Recreation Fund

Estimated 1.1.2026 Balance	\$ 1,600,000.00
Estimated Revenue	\$ 2,261,200.00
Proposed Transfer In from General Fund	\$ -
2024 Proposed Appropriation	<u>\$ (2,657,466.00)</u>
Estimated Balance 12.31.2026	\$ 1,203,734.00

City of Broadview Heights  
 2026 Exhibit A - Annual Appropriations - December 15, 2025

EXHIBIT A

General Fund	Fund No. 100	Department	2026 Annual Appropriations		
			Wages & Benefits	Other Expenses	Total Appropriations
		Police Department	\$ 5,762,509.00	\$ 1,538,000.00	\$ 7,300,509.00
		Building Department	\$ 830,037.00	\$ 88,500.00	\$ 918,537.00
		Economic Development	\$ -	\$ 285,000.00	\$ 285,000.00
		Office of City Council	\$ 286,006.00	\$ 51,000.00	\$ 337,006.00
		Office of the Mayor	\$ 524,688.00	\$ 30,700.00	\$ 555,388.00
		Mayor's Court	\$ 276,826.00	\$ 59,100.00	\$ 335,926.00
		Finance Department (include General Admin.)	\$ 971,038.00	\$ 3,978,138.00	\$ 4,949,176.00
		Human Services	\$ 287,982.00	\$ 121,500.00	\$ 409,482.00
		Law Department	\$ 278,231.00	\$ 105,000.00	\$ 383,231.00
		Engineering Department	\$ 464,992.00	\$ 100,500.00	\$ 565,492.00
		Service Administration	\$ 5,150,772.00	\$ 3,670,000.00	\$ 8,820,772.00
<b>Total General Fund</b>			<b>\$ 14,833,081.00</b>	<b>\$ 10,027,438.00</b>	<b>\$ 24,860,519.00</b>
<b>Other Funds</b>	<b>Fund</b>				
	200	SCMR Fund	\$ -	\$ 2,130,000.00	\$ 2,130,000.00
	221	Opioid Settlement Fund	\$ -	\$ 39,000.00	\$ 39,000.00
	230	Royalton Road TIF	\$ -	\$ 100,000.00	\$ 100,000.00
	231	Treeworth TIF	\$ -	\$ 2,212,500.00	\$ 2,212,500.00
	250	State Highway Fund	\$ -	\$ 250,000.00	\$ 250,000.00
	300	Bond Retirement Fund	\$ -	\$ 1,761,500.00	\$ 1,761,500.00
	443	Wallings Rd. Fire St. 1 Improvements	\$ -	\$ -	\$ -
	450	Federal Equitable Sharing - DOJ	\$ -	\$ 12,800.00	\$ 12,800.00
	451	Federal Equitable Sharing - Treasury	\$ -	\$ 12,000.00	\$ 12,000.00
	471	Fire Station Construction Fund	\$ -	\$ -	\$ -
	473	Enforcement & Education Fund	\$ -	\$ 20,000.00	\$ 20,000.00
	474	Mandatory Drug Fines Fund	\$ -	\$ 4,000.00	\$ 4,000.00
	475	Special Law Enforcement Trust Fund	\$ -	\$ 25,000.00	\$ 25,000.00
	476	Fire Department Levy Fund	\$ 5,088,391.00	\$ 674,500.00	\$ 5,762,891.00
	477	Indigent Drivers Fund	\$ -	\$ -	\$ -
	478	Mayor's Court Computer Fund	\$ -	\$ 20,000.00	\$ 20,000.00
	501	Sewer Maintenance Fund	\$ 820,185.00	\$ 1,660,000.00	\$ 2,480,185.00
	502	Sewer Capital Improvement Fund	\$ -	\$ 100,000.00	\$ 100,000.00
	613	Tree Commission Fund	\$ -	\$ 30,000.00	\$ 30,000.00
	700	Street Capital Improvement Fund	\$ -	\$ 350,000.00	\$ 350,000.00
	701	Storm Sewer Fund	\$ -	\$ 587,540.00	\$ 587,540.00
	800	Recreation Fund	\$ 1,619,566.00	\$ 1,037,900.00	\$ 2,657,466.00
	900	Deposit Fund	\$ -	\$ 250,000.00	\$ 250,000.00
	902	Tree Planting Fund	\$ -	\$ 20,000.00	\$ 20,000.00
	903	Shade Tree Trust Fund	\$ -	\$ 5,000.00	\$ 5,000.00
	904	Recreation Capital Improvement Fund	\$ -	\$ 110,000.00	\$ 110,000.00
	905	City Capital Improvements Fund	\$ -	\$ 85,000.00	\$ 85,000.00
	907	Police Pension Fund	\$ 320,000.00	\$ -	\$ 320,000.00
	908	Police Salary Fund	\$ 600,000.00	\$ -	\$ 600,000.00
<b>Total Other Funds</b>			<b>\$ 8,448,142.00</b>	<b>\$ 11,496,740.00</b>	<b>\$ 19,944,882.00</b>
<b>Total All Funds</b>			<b>\$ 23,281,223.00</b>	<b>\$ 21,524,178.00</b>	<b>\$ 44,805,401.00</b>

**CITY OF BROADVIEW HEIGHTS**  
**Supplement to Exhibit A**

**GENERAL FUND**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request	%Change Current Year 2025 Budget
<b>POLICE DEPARTMENT</b>						
<b>WAGES &amp; BENEFITS</b>						
100-1110-51000 Chief of Police	\$ 128,481.60	\$ 134,908.80	\$ 198,872.71	\$ 232,271.00	\$ 144,518.00	-37.78%
100-1110-51100 Police Lieutenants	\$ 237,514.28	\$ 221,573.74	\$ 200,252.09	\$ 262,614.00	\$ 274,060.00	4.36%
100-1110-51102 Police FT Wages	\$ 2,244,977.76	\$ 2,516,322.05	\$ 1,915,168.44	\$ 2,682,146.00	\$ 2,766,035.00	3.13%
100-1110-51105 Safety Town Instructor	\$ 1,900.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
100-1110-51106 Police Overtime	\$ 132,015.94	\$ 171,837.41	\$ 180,113.14	\$ 308,809.00	\$ 266,600.00	-13.67%
100-1110-51107 Police Longevity	\$ 39,860.31	\$ 34,478.63	\$ 34,082.14	\$ 35,880.00	\$ 33,937.00	-5.42%
100-1110-52150 Police OPERS	\$ 25,088.16	\$ 28,836.27	\$ 24,790.67	\$ 33,425.00	\$ 35,478.00	6.14%
100-1110-52151 Police Pension	\$ 348,128.29	\$ 420,012.91	\$ 274,107.36	\$ 500,847.00	\$ 490,951.00	-1.98%
100-1110-52153 Police Medicare Deduction	\$ 47,639.55	\$ 53,062.26	\$ 42,770.30	\$ 52,021.00	\$ 61,225.00	17.69%
100-1110-52160 Police Medical Insurance	\$ 789,449.05	\$ 872,565.37	\$ 699,737.04	\$ 1,122,450.00	\$ 1,365,900.00	21.69%
100-1110-52170 Police Uniform Allowance	\$ 44,800.00	\$ 58,275.00	\$ 46,725.00	\$ 71,400.00	\$ 69,300.00	-2.94%
100-1111-51102 Police Admin FT Support Wages	\$ 151,532.48	\$ 169,173.60	\$ 133,536.00	\$ 180,230.00	\$ 184,611.00	2.43%
100-1111-51103 Police Admin PT Support Wages	\$ 30,072.00	\$ 39,569.34	\$ 40,821.50	\$ 54,326.00	\$ 56,650.00	4.28%
100-1111-51106 Police Admin Support Overtime	\$ 876.92	\$ 392.47	\$ 1,199.92	\$ 5,982.00	\$ 5,000.00	-16.42%
100-1111-51107 Police Admin Support Longevity	\$ 972.00	\$ 1,080.00	\$ 540.00	\$ 1,728.00	\$ 1,944.00	12.50%
100-1111-52170 Police Admin Uniform Allowance	\$ 3,200.00	\$ 5,775.00	\$ 4,725.00	\$ 6,300.00	\$ 6,300.00	0.00%
<b>TOTAL WAGES &amp; BENEFITS</b>	<b>\$ 4,236,508.34</b>	<b>\$ 4,727,862.85</b>	<b>\$ 3,797,441.31</b>	<b>\$ 5,550,429.00</b>	<b>\$ 5,762,509.00</b>	<b>3.82%</b>
<b>OTHER EXPENSES</b>						
100-1110-52201 Police Education & Training	\$ 37,895.10	\$ 41,024.08	\$ 16,206.05	\$ 50,000.00	\$ 50,000.00	0.00%
100-1110-52318 Police Service Contracts	\$ 119,453.13	\$ 105,278.37	\$ 106,008.48	\$ 140,000.00	\$ 210,000.00	50.00%
100-1110-52319 Police Communications	\$ 23,720.49	\$ 21,953.60	\$ 10,316.55	\$ 25,000.00	\$ 25,000.00	0.00%
100-1110-52351 Police Vehicle Maintenance	\$ 27,656.15	\$ 35,916.41	\$ 18,501.74	\$ 40,000.00	\$ 40,000.00	0.00%
100-1110-52401 Police Supplies	\$ 10,683.91	\$ 18,620.43	\$ 16,068.64	\$ 30,000.00	\$ 30,000.00	0.00%
100-1110-52409 Safety Town Supplies	\$ 2,000.00	\$ 3,375.70	\$ 186.66	\$ 3,000.00	\$ 3,000.00	0.00%
100-1110-52503 Police Equipment	\$ 222,070.45	\$ 412,401.59	\$ 261,185.32	\$ 400,000.00	\$ 375,000.00	-6.25%
100-1110-52799 Police Misc	\$ 11,526.81	\$ 4,579.53	\$ 2,811.00	\$ 10,000.00	\$ 10,000.00	0.00%
100-1112-52319 Dispatch Communications	\$ 578,959.98	\$ 686,388.28	\$ 361,970.90	\$ 595,000.00	\$ 595,000.00	0.00%
100-1120-52425 Prisoner Expense	\$ 134,380.94	\$ 120,244.84	\$ 125,800.65	\$ 200,000.00	\$ 200,000.00	0.00%
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 1,168,346.96</b>	<b>\$ 1,449,782.83</b>	<b>\$ 919,055.99</b>	<b>\$ 1,493,000.00</b>	<b>\$ 1,538,000.00</b>	<b>3.01%</b>



**CITY OF BROADVIEW HEIGHTS**  
**Supplement to Exhibit A**

**GENERAL FUND**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request	%Change Current Year 2025 Budget
<b>OTHER EXPENSES</b>						
100-4450-52299 Economic Development Expenses	\$ -	\$ 428.89	\$ -	\$ 1,000.00	\$ 1,000.00	0.00%
100-4450-52314 Economic Development Marketing	\$ 2,000.00	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00	0.00%
100-4450-52799 Economic Development Misc	\$ 135,862.96	\$ 286,886.89	\$ 221,278.01	\$ 275,000.00	\$ 275,000.00	0.00%
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 137,862.96</b>	<b>\$ 287,315.78</b>	<b>\$ 221,278.01</b>	<b>\$ 285,000.00</b>	<b>\$ 285,000.00</b>	<b>0.00%</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>						
	<b>\$ 137,862.96</b>	<b>\$ 287,315.78</b>	<b>\$ 221,278.01</b>	<b>\$ 285,000.00</b>	<b>\$ 285,000.00</b>	<b>0.00%</b>
<b>OFFICE OF CITY COUNCIL</b>						
<b>WAGES &amp; BENEFITS</b>						
100-7710-51101 Council Clerk Salary	\$ 59,238.40	\$ 66,391.45	\$ 49,600.00	\$ 64,480.00	\$ 66,435.00	3.03%
100-7710-51103 Council Salaries	\$ 123,970.28	\$ 126,813.68	\$ 100,100.00	\$ 131,500.00	\$ 135,445.00	3.00%
100-7710-51106 Council Clerk Overtime	\$ 3,504.21	\$ 3,493.44	\$ 2,383.11	\$ 8,800.00	\$ 8,000.00	-9.09%
100-7710-51107 Council Clerk Longevity	\$ 1,188.00	\$ 1,001.29	\$ -	\$ -	\$ -	#DIV/0!
100-7710-52150 Council OPERS	\$ 26,268.81	\$ 25,562.12	\$ 21,242.24	\$ 28,609.00	\$ 29,383.00	2.71%
100-7710-52153 Council Medicare Deduction	\$ 2,689.08	\$ 2,771.00	\$ 2,142.38	\$ 2,963.00	\$ 3,043.00	2.70%
100-7710-52160 Council Medical Insurance	\$ 32,763.04	\$ 32,216.94	\$ 26,729.37	\$ 36,650.00	\$ 43,700.00	19.24%
<b>TOTAL WAGES &amp; BENEFITS</b>	<b>\$ 249,621.82</b>	<b>\$ 258,249.92</b>	<b>\$ 202,197.10</b>	<b>\$ 273,002.00</b>	<b>\$ 286,006.00</b>	<b>4.76%</b>
<b>OTHER EXPENSES</b>						
100-7710-52201 Council Education Regis Fees	\$ 1,592.40	\$ 180.00	\$ 811.60	\$ 2,500.00	\$ 2,500.00	0.00%
100-7710-52202 Council Travel Expense	\$ 3,095.81	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	0.00%
100-7710-52203 Council Membership Dues	\$ 430.00	\$ 800.00	\$ 400.00	\$ 2,500.00	\$ 2,500.00	0.00%
100-7710-52315 Codification	\$ 6,351.43	\$ 9,612.25	\$ 3,778.52	\$ 15,000.00	\$ 15,000.00	0.00%
100-7710-52401 Council Office Supplies	\$ 60.99	\$ 206.15	\$ 183.19	\$ 1,000.00	\$ 1,000.00	0.00%
100-7710-52503 Council Equipment	\$ 97.56	\$ 11,500.00	\$ 11,764.62	\$ 22,500.00	\$ 15,000.00	-33.33%
100-7710-52799 Council Misc	\$ 206.99	\$ 6,903.72	\$ 6,727.72	\$ 13,000.00	\$ 13,000.00	0.00%
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 11,835.18</b>	<b>\$ 29,202.12</b>	<b>\$ 23,665.65</b>	<b>\$ 58,500.00</b>	<b>\$ 51,000.00</b>	<b>-12.82%</b>
<b>TOTAL OFFICE OF CITY COUNCIL</b>						
	<b>\$ 261,457.00</b>	<b>\$ 287,452.04</b>	<b>\$ 225,862.75</b>	<b>\$ 331,502.00</b>	<b>\$ 337,006.00</b>	<b>1.66%</b>
<b>7720 OFFICE OF THE MAYOR</b>						
<b>WAGES &amp; BENEFITS</b>						
100-7720-51000 Mayor's Salary	\$ 134,908.80	\$ 141,648.00	\$ 109,497.60	\$ 147,306.00	\$ 134,930.00	-8.40%

**CITY OF BROADVIEW HEIGHTS**  
**Supplement to Exhibit A**

**GENERAL FUND**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request	%Change Current Year 2025 Budget
100-7720-51101 Mayor's Office FT Wages	\$ 117,217.61	\$ 122,241.58	\$ 105,220.76	\$ 170,477.00	\$ 175,594.00	3.00%
100-7720-51106 City Clerk Overtime	\$ 11,692.61	\$ 5,782.87	\$ 7,596.99	\$ 12,261.00	\$ 12,250.00	-0.09%
100-7720-51107 City Clerk Longevity	\$ 756.00	\$ 864.00	\$ 972.00	\$ 972.00	\$ 1,080.00	11.11%
100-7720-52150 Mayor's Office OPERS	\$ 36,972.40	\$ 37,756.84	\$ 31,147.01	\$ 46,342.00	\$ 45,339.00	-2.16%
100-7720-52153 Mayor's Office Medicare Deduction	\$ 3,621.29	\$ 3,687.31	\$ 3,051.61	\$ 4,800.00	\$ 4,695.00	-2.19%
100-7720-52160 Mayor's Office Medical Insurance	\$ 87,025.37	\$ 98,498.15	\$ 79,035.92	\$ 129,000.00	\$ 150,800.00	16.90%
<b>TOTAL WAGES &amp; BENEFITS</b>	<b>\$ 392,194.08</b>	<b>\$ 410,478.75</b>	<b>\$ 336,521.89</b>	<b>\$ 511,158.00</b>	<b>\$ 524,688.00</b>	<b>2.65%</b>
<b>OTHER EXPENSES</b>						
100-7720-52299 Mayor's Expenses	\$ -	\$ -	\$ -	\$ 3,700.00	\$ 3,700.00	0.00%
100-7720-52401 Mayor's Office Supplies	\$ 305.80	\$ 832.17	\$ 962.91	\$ 2,000.00	\$ 2,000.00	0.00%
100-7720-52799 Mayor Misc	\$ 14,969.16	\$ 16,583.40	\$ 17,088.16	\$ 25,000.00	\$ 25,000.00	0.00%
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 15,274.96</b>	<b>\$ 17,415.57</b>	<b>\$ 18,051.07</b>	<b>\$ 30,700.00</b>	<b>\$ 30,700.00</b>	<b>0.00%</b>
<b>TOTAL OFFICE OF THE MAYOR</b>	<b>\$ 407,469.04</b>	<b>\$ 427,894.32</b>	<b>\$ 354,572.96</b>	<b>\$ 541,858.00</b>	<b>\$ 555,388.00</b>	<b>2.50%</b>
<b>MAYOR'S COURT</b>						
<b>WAGES &amp; BENEFITS</b>						
100-7722-51000 Court Clerk Salary	\$ 67,576.00	\$ 71,044.80	\$ 58,574.39	\$ 76,500.00	\$ 78,645.00	2.80%
100-7722-51100 Asst Court Clerk Salary	\$ 49,776.69	\$ 56,165.75	\$ 45,631.79	\$ 61,533.00	\$ 66,970.00	8.84%
100-7722-51103 Court PT Clerical Salary	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
100-7722-51106 Court Clerk Overtime	\$ -	\$ -	\$ -	\$ 3,328.00	\$ 3,328.00	0.00%
100-7722-51107 Court Clerk Longevity	\$ -	\$ -	\$ -	\$ 840.00	\$ 1,620.00	92.86%
100-7722-51108 Court Magistrate	\$ 16,788.20	\$ 17,341.20	\$ 14,120.00	\$ 18,356.00	\$ 19,000.00	3.51%
100-7722-51109 CDP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
100-7722-52150 Court OPERS	\$ 18,601.47	\$ 20,047.11	\$ 16,463.57	\$ 21,710.00	\$ 23,404.00	7.80%
100-7722-52153 Court Medicare Deduction	\$ 1,825.40	\$ 1,943.20	\$ 1,587.35	\$ 2,297.00	\$ 2,459.00	7.05%
100-7722-52160 Court Medical Insurance	\$ 61,613.96	\$ 64,901.63	\$ 52,186.13	\$ 69,500.00	\$ 81,400.00	17.12%
<b>TOTAL WAGES &amp; BENEFITS</b>	<b>\$ 216,181.72</b>	<b>\$ 231,443.69</b>	<b>\$ 188,563.23</b>	<b>\$ 254,064.00</b>	<b>\$ 276,826.00</b>	<b>8.96%</b>
<b>OTHER EXPENSES</b>						
100-7722-52340 Municipal Court Fees	\$ 25,487.57	\$ 28,317.36	\$ 44,090.30	\$ 45,000.00	\$ 50,000.00	11.11%
100-7722-52401 Court Supplies	\$ 1,445.68	\$ 1,661.49	\$ 992.43	\$ 3,500.00	\$ 3,500.00	0.00%
100-7722-52503 Court Equipment	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	0.00%
100-7722-52799 Court Misc	\$ 2,830.00	\$ 2,870.00	\$ 220.99	\$ 3,600.00	\$ 3,600.00	0.00%

**CITY OF BROADVIEW HEIGHTS**  
**Supplement to Exhibit A**

**GENERAL FUND**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request	%Change Current Year 2025 Budget
TOTAL OTHER EXPENSES	\$ 29,763.25	\$ 32,848.85	\$ 45,303.72	\$ 54,100.00	\$ 59,100.00	9.24%
<b>TOTAL MAYOR'S COURT</b>	<b>\$ 245,944.97</b>	<b>\$ 264,292.54</b>	<b>\$ 233,866.95</b>	<b>\$ 308,164.00</b>	<b>\$ 335,926.00</b>	9.01%
<b>FINANCE DEPT</b>						
<b>WAGES &amp; BENEFITS</b>						
100-7730-51000 Finance Director Salary	\$ 111,812.78	\$ 116,646.40	\$ 93,312.00	\$ 121,306.00	\$ 124,966.00	3.02%
100-7730-51101 Finance FT Clerical Salary	\$ 208,923.19	\$ 285,421.08	\$ 234,876.76	\$ 311,484.00	\$ 320,996.00	3.05%
100-7730-51103 Finance PT Clerical Salary	\$ 75,761.93	\$ 76,583.01	\$ 60,834.89	\$ 97,142.00	\$ 100,100.00	3.05%
100-7730-51106 Finance Clerical Overtime	\$ 4,815.50	\$ 7,297.44	\$ 1,080.93	\$ 10,692.00	\$ 10,000.00	-6.47%
100-7730-51107 Finance Longevity	\$ 756.00	\$ 2,352.00	\$ 2,688.00	\$ 2,688.00	\$ 3,744.00	39.29%
100-7730-52150 Finance OPERS	\$ 55,246.21	\$ 66,180.41	\$ 53,831.47	\$ 74,393.00	\$ 76,415.00	2.72%
100-7730-52153 Finance Medicare Deduction	\$ 5,638.99	\$ 6,867.35	\$ 5,510.59	\$ 7,878.00	\$ 8,117.00	3.03%
100-7730-52160 Finance Medical Insurance	\$ 90,105.25	\$ 108,719.38	\$ 87,671.97	\$ 139,650.00	\$ 156,700.00	12.21%
100-2210-52163 Workers' Compensation	\$ 92,050.38	\$ 108,298.13	\$ 8,626.64	\$ 145,000.00	\$ 145,000.00	0.00%
100-2210-52164 State Unemployment Compensation	\$ 16.04	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	0.00%
<b>TOTAL WAGES &amp; BENEFITS</b>	<b>\$ 645,126.27</b>	<b>\$ 778,365.20</b>	<b>\$ 548,433.25</b>	<b>\$ 935,233.00</b>	<b>\$ 971,038.00</b>	3.83%
<b>OTHER EXPENSES</b>						
100-7730-52201 Finance Education Expense	\$ 13,880.66	\$ 8,974.24	\$ 5,280.25	\$ 20,000.00	\$ 20,000.00	0.00%
100-7730-52320 Civil Service Exam Expense	\$ 23,679.44	\$ 16,930.49	\$ 17,475.00	\$ 25,000.00	\$ 25,000.00	0.00%
100-7730-52339 Finance Outside Services	\$ 340,693.86	\$ 277,559.79	\$ 253,407.17	\$ 380,000.00	\$ 475,000.00	25.00%
100-7730-52401 Finance Supplies	\$ 32,068.13	\$ 29,838.99	\$ 20,124.43	\$ 45,000.00	\$ 45,000.00	0.00%
100-7730-52503 Finance Equipment	\$ 10,336.67	\$ 59,654.40	\$ 11,029.70	\$ 150,000.00	\$ 125,000.00	-16.67%
100-7730-52799 Finance Misc	\$ 121,287.76	\$ 125,520.32	\$ 95,698.44	\$ 150,000.00	\$ 150,000.00	0.00%
100-7731-52362 Income Tax Collection Expense	\$ 550,091.03	\$ 568,106.42	\$ 447,008.44	\$ 630,000.00	\$ 650,000.00	3.18%
100-7731-52363 MUN NET PROFIT EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
100-2210-52365 Public Health Contract	\$ 131,578.00	\$ 144,536.00	\$ 159,488.00	\$ 159,488.00	\$ 178,627.00	12.00%
100-2210-52366 County Auditor Fees	\$ 107,857.17	\$ 113,663.20	\$ 121,634.79	\$ 152,500.00	\$ 152,500.00	0.00%
100-7780-52314 Legal Ads--Bids	\$ 13,737.03	\$ 7,330.80	\$ 14,803.20	\$ 20,000.00	\$ 20,000.00	0.00%
100-7780-52341 Insurance General	\$ 211,770.36	\$ 255,342.34	\$ 230,637.81	\$ 325,000.00	\$ 350,000.00	7.69%
100-7780-52408 Admin Special Events	\$ 89,710.05	\$ 100,037.64	\$ 85,897.97	\$ 105,000.00	\$ 105,000.00	0.00%

**CITY OF BROADVIEW HEIGHTS**  
**Supplement to Exhibit A**

**GENERAL FUND**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request	%Change Current Year 2025 Budget
100-7780-52601 Debt Principal	\$ 78,134.90	\$ -	\$ -	\$ -		#DIV/0!
100-7780-52602 Debt Interest	\$ 2,719.09	\$ -	\$ -	\$ -		#DIV/0!
100-7780-52803 Sundry Claims	\$ -	\$ -	\$ -	\$ -		#DIV/0!
100-7780-52901 Transfers Out	\$ 2,200,668.14	\$ 5,556,043.00	\$ 3,953,935.00	\$ 3,953,935.00	\$ 1,682,011.00	-57.46%
100-7780-52902 Advances Out	\$ 25,000.00	\$ 100,000.00	\$ 8,500,000.00	\$ 8,500,000.00	\$ -	-100.00%
<b>TOTAL OTHER EXPENSES</b>	\$ 3,953,212.29	\$ 7,363,637.63	\$ 13,916,420.20	\$ 14,615,923.00	\$ 3,978,138.00	-72.78%

**TOTAL FINANCE DEPARTMENT** \$ 4,586,338.56 \$ 8,141,902.83 \$ 14,464,853.45 \$ 15,551,156.00 \$ 4,949,176.00 -68.18% 5.49%

**HUMAN SERVICES**

**WAGES & BENEFITS**

100-7732-51000 Human Services Director Salary	\$ 77,251.20	\$ 81,120.00	\$ 64,896.00	\$ 84,365.00	\$ 86,944.00	3.06%
100-7732-51100 Human Services Asst Dir Salary	\$ 55,829.86	\$ 58,441.41	\$ 45,776.00	\$ 59,510.00	\$ 61,360.00	3.11%
100-7732-51103 Human Services PT Wages	\$ 22,204.00	\$ 27,788.73	\$ 18,849.10	\$ 29,138.00	\$ 31,000.00	6.39%
100-7732-51106 Human Services Overtime	\$ -	\$ 545.68	\$ 1,423.31	\$ 2,174.00	\$ 2,500.00	15.00%
100-7732-51107 Human Services Longevity	\$ -	\$ 648.00	\$ 756.00	\$ 756.00	\$ 1,464.00	93.65%
100-7732-52150 Human Services OPERS	\$ 21,639.20	\$ 23,482.89	\$ 18,465.82	\$ 24,632.00	\$ 25,657.00	4.16%
100-7732-52153 Human Services Medicare Deduction	\$ 2,197.29	\$ 2,355.01	\$ 1,833.22	\$ 2,551.00	\$ 2,657.00	4.16%
100-7732-52160 Human Services Medical Insurance	\$ 43,605.71	\$ 45,826.50	\$ 37,162.82	\$ 70,100.00	\$ 76,400.00	8.99%
<b>TOTAL WAGES &amp; BENEFITS</b>	\$ 222,727.26	\$ 240,208.22	\$ 189,162.27	\$ 273,226.00	\$ 287,982.00	5.40%

**OTHER EXPENSES**

100-7732-52401 Human Services Supplies	\$ 1,459.36	\$ 444.00	\$ 735.12	\$ 1,500.00	\$ 1,500.00	0.00%
100-7732-52503 Human Services Equipment	\$ 1,200.00	\$ 2,866.82	\$ 4,168.20	\$ 4,500.00	\$ 4,500.00	0.00%
100-7732-52706 HUMAN SERVICES SR. ACTIVITIES	\$ 11,449.82	\$ 8,177.80	\$ 6,383.21	\$ 15,000.00	\$ 15,000.00	0.00%
100-7732-52707 H.S. LIFELINE RESIDENTS	\$ 18,857.58	\$ 16,400.98	\$ 8,945.25	\$ 22,000.00	\$ 22,000.00	0.00%
100-7732-52708 H.S. LIFELINE CITY PORTION	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
100-7732-52709 FOOD BANK HUMAN SERVICES	\$ 4,300.00	\$ -	\$ 3,925.00	\$ 8,500.00	\$ 8,500.00	0.00%
100-7732-52799 Human Services Misc	\$ 47,448.76	\$ 37,893.97	\$ 40,957.28	\$ 60,000.00	\$ 70,000.00	16.67%
<b>TOTAL OTHER EXPENSES</b>	\$ 84,715.62	\$ 65,783.57	\$ 65,114.06	\$ 111,500.00	\$ 121,500.00	8.97%

**TOTAL HUMAN SERVICES** \$ 307,442.88 \$ 305,991.79 \$ 254,276.33 \$ 384,726.00 \$ 409,482.00 6.44%

LAW DEPT

**CITY OF BROADVIEW HEIGHTS**  
**Supplement to Exhibit A**

**GENERAL FUND**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request	%Change Current Year 2025 Budget
<b>WAGES &amp; BENEFITS</b>						
100-7740-51000 Law Director	\$ 117,694.05	\$ 116,712.25	\$ 90,147.50	\$ 133,690.00	\$ 137,700.00	3.00%
100-7740-51100 Asst Law Director	\$ 85,177.25	\$ 84,266.75	\$ 58,377.85	\$ 100,634.00	\$ 103,655.00	3.00%
100-7740-52150 Law Dept OPERS	\$ 28,355.73	\$ 28,058.51	\$ 20,726.96	\$ 32,441.00	\$ 33,415.00	3.00%
100-7740-52153 Law Dept Medicare Deduction	\$ 2,941.41	\$ 2,914.31	\$ 2,153.59	\$ 3,360.00	\$ 3,461.00	3.01%
<b>TOTAL WAGES &amp; BENEFITS</b>	<b>\$ 234,168.44</b>	<b>\$ 231,951.82</b>	<b>\$ 171,405.90</b>	<b>\$ 270,125.00</b>	<b>\$ 276,231.00</b>	<b>3.00%</b>
<b>OTHER EXPENSES</b>						
100-7740-52333 Special Legal Counsel	\$ 10,285.00	\$ 7,800.00	\$ 40,593.00	\$ 75,000.00	\$ 75,000.00	0.00%
100-7740-52348 Legal Fines and Settlements	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	0.00%
100-7740-52799 Law Dept Misc	\$ -	\$ -	\$ 1,479.32	\$ 10,000.00	\$ 10,000.00	0.00%
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 10,285.00</b>	<b>\$ 7,800.00</b>	<b>\$ 42,072.32</b>	<b>\$ 105,000.00</b>	<b>\$ 105,000.00</b>	<b>0.00%</b>
<b>TOTAL LAW DEPT</b>	<b>\$ 244,453.44</b>	<b>\$ 239,751.82</b>	<b>\$ 213,478.22</b>	<b>\$ 375,125.00</b>	<b>\$ 383,231.00</b>	<b>2.16%</b>
<b>ENGINEERING DEPT</b>						
<b>WAGES &amp; BENEFITS</b>						
100-7750-51000 City Engineer	\$ 101,121.60	\$ -	\$ 9,329.68	\$ 35,900.00	\$ 118,560.00	230.25%
100-7750-51101 Engineering FT Wages	\$ 136,830.40	\$ 201,766.44	\$ 170,885.70	\$ 214,100.00	\$ 181,336.00	-15.30%
100-7750-51103 Engineering PT Wages	\$ 33,533.25	\$ 44,067.79	\$ 29,341.74	\$ 57,564.00	\$ 30,000.00	-47.88%
100-7750-51106 Engineering Overtime	\$ 26.06	\$ 74.30	\$ 14.06	\$ 5,044.00	\$ 5,000.00	-0.87%
100-7750-51107 Engineering Longevity	\$ 4,710.58	\$ 3,780.00	\$ 3,888.00	\$ 3,888.00	\$ 4,536.00	16.67%
100-7750-52150 Engineering OPERS	\$ 35,939.24	\$ 33,268.36	\$ 28,513.40	\$ 43,556.00	\$ 43,021.00	-1.23%
100-7750-52153 Engineering Medicare Deduction	\$ 2,853.20	\$ 2,477.74	\$ 2,168.06	\$ 4,605.00	\$ 4,939.00	7.25%
100-7750-52160 Engineer Medical Insurance	\$ 57,574.76	\$ 44,313.11	\$ 37,979.70	\$ 70,500.00	\$ 76,400.00	8.37%
100-7750-52170 Uniform Allowance	\$ 400.00	\$ 400.00	\$ 800.00	\$ 1,075.00	\$ 1,200.00	11.63%
<b>TOTAL WAGES &amp; BENEFITS</b>	<b>\$ 372,989.09</b>	<b>\$ 330,147.74</b>	<b>\$ 282,920.34</b>	<b>\$ 436,232.00</b>	<b>\$ 464,992.00</b>	<b>6.59%</b>
<b>OTHER EXPENSES</b>						
100-7750-52201 Engineering Education Expense	\$ 2,420.00	\$ 1,791.00	\$ 1,153.45	\$ 5,000.00	\$ 5,000.00	0.00%
100-7750-52319 Engineering Communication	\$ 2,097.21	\$ 1,651.94	\$ 967.99	\$ 2,800.00	\$ 3,000.00	7.14%
100-7750-52334 Engineering Outside Services	\$ 17,337.93	\$ 3,142.02	\$ 2,111.14	\$ 5,000.00	\$ 75,000.00	1400.00%
100-7750-52401 Engineering Supplies	\$ 2,862.08	\$ 2,606.47	\$ 1,875.31	\$ 5,000.00	\$ 6,500.00	30.00%
100-7750-52503 Engineering Equipment	\$ 6,213.40	\$ 5,224.11	\$ 65,951.08	\$ 67,000.00	\$ 10,000.00	-85.08%
100-7750-52799 Engineering Misc	\$ 255.61	\$ 83.00	\$ 124.50	\$ 1,000.00	\$ 1,000.00	0.00%

**CITY OF BROADVIEW HEIGHTS**  
**Supplement to Exhibit A**

**GENERAL FUND**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request	%Change Current Year 2025 Budget
TOTAL OTHER EXPENSES	\$ 31,186.23	\$ 14,498.54	\$ 72,183.47	\$ 85,800.00	\$ 100,500.00	17.13%
<b>TOTAL ENGINEERING DEPT</b>	<b>\$ 404,175.32</b>	<b>\$ 344,646.28</b>	<b>\$ 355,103.81</b>	<b>\$ 522,032.00</b>	<b>\$ 565,492.00</b>	<b>8.33%</b>
<b>GENERAL SERVICES</b>						
100-7790-51000 Service Director Salary	\$ 111,092.81	\$ 116,646.40	\$ 93,312.00	\$ 121,306.00	\$ 124,966.00	3.02%
100-7790-51101 Service Full Time Wages	\$ 2,153,555.22	\$ 2,355,505.02	\$ 2,011,402.81	\$ 2,726,327.00	\$ 2,809,000.00	3.03%
100-7790-51103 Service Part Time/Seasonal	\$ 193,345.71	\$ 152,204.24	\$ 150,849.11	\$ 212,940.00	\$ 212,940.00	0.00%
100-7790-51106 Service Overtime	\$ 71,700.89	\$ 83,066.54	\$ 91,599.36	\$ 125,000.00	\$ 125,125.00	0.10%
100-7790-51107 Service Longevity	\$ 32,575.46	\$ 33,230.47	\$ 23,185.51	\$ 29,472.00	\$ 28,932.00	-1.83%
100-7790-52150 Service OPERS	\$ 351,874.03	\$ 373,155.07	\$ 324,708.47	\$ 438,783.00	\$ 455,247.00	3.75%
100-7790-52153 Service Medicare Deduction	\$ 35,789.59	\$ 38,418.28	\$ 33,284.96	\$ 46,798.00	\$ 48,262.00	3.13%
100-7790-52160 Service Medical Insurance	\$ 827,185.27	\$ 848,377.59	\$ 715,132.44	\$ 1,154,570.00	\$ 1,315,400.00	13.93%
100-7790-52170 Service Uniform	\$ 25,020.00	\$ 24,660.00	\$ 25,335.00	\$ 28,875.00	\$ 30,900.00	7.01%
<b>TOTAL WAGES &amp; BENEFITS</b>	<b>\$ 3,802,138.98</b>	<b>\$ 4,025,263.61</b>	<b>\$ 3,468,809.66</b>	<b>\$ 4,884,071.00</b>	<b>\$ 5,150,772.00</b>	<b>5.46%</b>
<b>OTHER EXPENSES</b>						
100-7790-52201 Employee Business Expense	\$ 4,722.00	\$ 634.00	\$ 3,590.50	\$ 10,000.00	\$ 10,000.00	0.00%
100-7790-52319 Service Communication	\$ 8,405.50	\$ 7,087.82	\$ 5,459.36	\$ 15,000.00	\$ 15,000.00	0.00%
100-7790-52401 Service Supplies	\$ 58,990.84	\$ 104,827.22	\$ 97,624.54	\$ 145,000.00	\$ 145,000.00	0.00%
100-7790-52503 Service Equipment	\$ 601,848.73	\$ 301,352.85	\$ 307,862.45	\$ 375,000.00	\$ 375,000.00	0.00%
100-7790-52799 Service Misc	\$ 13,045.97	\$ 19,633.33	\$ 7,441.01	\$ 25,000.00	\$ 25,000.00	0.00%
100-1150-52306 Street Lighting CEI	\$ 114,532.87	\$ 120,950.38	\$ 80,739.88	\$ 135,000.00	\$ 135,000.00	0.00%
100-1150-52310 Traffic Signals	\$ 65,819.72	\$ 47,474.27	\$ 45,264.83	\$ 75,000.00	\$ 75,000.00	0.00%
100-1150-52599 Fire Hydrant Expense	\$ 53,090.62	\$ 51,840.17	\$ 58,270.43	\$ 70,000.00	\$ 70,000.00	0.00%
100-5510-52355 Trash Collection Fee	\$ 1,188,190.73	\$ 1,193,825.08	\$ 895,566.53	\$ 1,428,000.00	\$ 1,500,000.00	5.04%
100-6620-52351 SCM&R Vehicle Maintenance	\$ 171,066.69	\$ 206,477.18	\$ 127,100.98	\$ 210,000.00	\$ 210,000.00	0.00%
100-6620-52402 SCM&R Fuel	\$ 195,313.75	\$ 200,775.05	\$ 138,248.05	\$ 225,000.00	\$ 225,000.00	0.00%
100-7760-52301 Land and Bldg Utilities	\$ 113,603.63	\$ 414,043.81	\$ 241,912.45	\$ 375,000.00	\$ 400,000.00	6.67%
100-7760-52350 Land and Bldg Maintenance	\$ 371,202.83	\$ 369,869.14	\$ 226,763.89	\$ 485,000.00	\$ 485,000.00	0.00%
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 2,959,833.88</b>	<b>\$ 3,038,790.30</b>	<b>\$ 2,235,844.90</b>	<b>\$ 3,573,000.00</b>	<b>\$ 3,670,000.00</b>	<b>2.72%</b>
<b>TOTAL GENERAL SERVICES</b>	<b>\$ 6,761,972.86</b>	<b>\$ 7,064,053.91</b>	<b>\$ 5,704,654.56</b>	<b>\$ 8,457,071.00</b>	<b>\$ 8,820,772.00</b>	<b>4.30%</b>

**CITY OF BROADVIEW HEIGHTS**  
**Supplement to Exhibit A**

**GENERAL FUND**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request	%Change Current Year 2025 Budget
<b>TOTAL GENERAL FUND</b>	\$ 19,370,938.61	\$ 24,266,225.22	\$ 27,330,580.58	\$ 34,670,855.00	\$ 24,860,519.00	-28.30%

**CITY OF BROADVIEW HEIGHTS**  
**VIP Analytics Budget Entry For Expense Account Type**

**OTHER FUNDS**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request
<b>FUND 200 SCMR</b>					
<b>OTHER EXPENSES</b>					
200-6620-52414 SCM&R Supplies/Materials	\$ 282,030.15	\$ 345,640.24	\$ 366,544.23	\$ 560,000.00	\$ 500,000.00
200-6620-52426 SCM&R Signs and Guardrails	\$ 22,680.65	\$ 13,810.28	\$ 16,042.09	\$ 30,000.00	\$ 30,000.00
200-6620-52503 SCM&R Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
200-6620-52504 Street Improvements	\$ 1,086,634.08	\$ 1,504,129.95	\$ 1,142,327.65	\$ 1,950,000.00	\$ 1,600,000.00
<b>TOTAL SCMR</b>	<b>\$ 1,391,344.88</b>	<b>\$ 1,863,580.47</b>	<b>\$ 1,524,913.97</b>	<b>\$ 2,540,000.00</b>	<b>\$ 2,130,000.00</b>
<b>FUND 220 ARPA (previously CARES ACT)</b>					
<b>WAGES &amp; BENEFITS</b>					
220-1110-51102 Police FT Wages	\$ -	\$ -	\$ -	\$ -	\$ -
220-1110-52151 Police Pension	\$ -	\$ -	\$ -	\$ -	\$ -
220-1121-51102 Fire Wages FT	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
220-1121-52151 Fire OPFPF	\$ -	\$ -	\$ -	\$ -	\$ -
220-7732-51100 Human Services Wages	\$ -	\$ -	\$ -	\$ -	\$ -
220-7790-51101 Service Wages	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL WAGES &amp; BENEFITS</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OTHER EXPENSES</b>					
220-6620-52409 Maintenance & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OTHER EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL 220 ARPA</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUND 221 OPIOID SETTLEMENT FUND</b>					
<b>OTHER EXPENSES</b>					
221-1110-52201 Employee Business Expense	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
221-1110-52401 Supplies	\$ -	\$ -	\$ -	\$ 14,000.00	\$ 24,000.00

**CITY OF BROADVIEW HEIGHTS**  
**VIP Analytics Budget Entry For Expense Account Type**

**OTHER FUNDS**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request
TOTAL 221 OPIOID SETTLEMENT	\$ -	\$ -	\$ -	\$ 29,000.00	\$ 39,000.00
<b>FUND 230-ROYALTON RD TIF FUND</b>					
230-8810-52314 Legal Ads	\$ -	\$ -	\$ -	\$ -	\$ -
230-8810-52330 COST OF BOND ISSUE-Royalton Rd TIF	\$ -	\$ -	\$ -	\$ -	\$ -
230-8810-52334 Royalton Rd TIF - OUTSIDE SERVICES	\$ 4,594.48	\$ -	\$ -	\$ -	\$ -
230-8810-52505 Royalton Rd TIF - IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
230-8810-52799 Royalton Rd TIF - MISCELLANEOUS	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 100,000.00
<b>TOTAL 230-ROYALTON RD TIF</b>	<b>\$ 4,594.48</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000.00</b>	<b>\$ 100,000.00</b>
<b>FUND 231-TREEWORHT TIF FUND</b>					
231-8810-52314 Legal Ads	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -
231-8810-52330 COST OF BOND ISSUE-Treeworth TIF	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -
231-8810-52334 Treeworth TIF - OUTSIDE SERVICES	\$ 18,250.00	\$ 45,387.07	\$ 3,616.95	\$ 100,000.00	\$ -
231-8810-52505 Treeworth TIF - IMPROVEMENT	\$ -	\$ -	\$ -	\$ 2,400,000.00	\$ -
231-8850-52601 Debt Principal Payment	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000.00
231-8850-52602 Debt Interest	\$ -	\$ -	\$ -	\$ -	\$ 87,500.00
231-8810-52799 Treeworth TIF - MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
231-7780-52902 Advances Out	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00
<b>TOTAL 230-ROYALTON RD TIF</b>	<b>\$ 18,250.00</b>	<b>\$ 45,387.07</b>	<b>\$ 3,616.95</b>	<b>\$ 2,580,000.00</b>	<b>\$ 2,212,500.00</b>
<b>FUND 250 STATE HIGHWAY</b>					
<b>OTHER EXPENSES</b>					
250-6620-52504 State Highway Improvements	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 250,000.00
250-6620-52414 State Highway Supplies/Materia	\$ -	\$ -	\$ -	\$ 220,000.00	\$ -
<b>TOTAL STATE HIGHWAY</b>	<b>\$ 150,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000.00</b>	<b>\$ 250,000.00</b>

**CITY OF BROADVIEW HEIGHTS**  
**VIP Analytics Budget Entry For Expense Account Type**

**OTHER FUNDS**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request
<b>FUND 300 BOND RETIREMENT</b>					
<b>OTHER EXPENSES</b>					
300-8850-52330 Debt Issuance Costs	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
300-8850-52601 Bond Principal Payment	\$ 1,219,105.01	\$ 1,236,346.07	\$ 185,202.65	\$ 1,150,000.00	\$ 1,221,000.00
300-8850-52602 Interest	\$ 465,651.26	\$ 428,953.76	\$ 198,109.85	\$ 425,000.00	\$ 440,500.00
300-8850-52799 Bond Retirement Misc.	\$ 13,543.60	\$ 13,338.37	\$ 6,159.86	\$ 50,000.00	\$ 50,000.00
<b>TOTAL BOND RETIREMENT</b>	<b>\$ 1,698,299.87</b>	<b>\$ 1,678,638.20</b>	<b>\$ 389,472.36</b>	<b>\$ 1,675,000.00</b>	<b>\$ 1,761,500.00</b>
<b>FUND 450 FEDERAL EQ. SHARING-DOJ</b>					
<b>OTHER EXPENSE</b>					
450-1110-52401 Fed Equitable DOJ Supplies	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 12,800.00
450-1110-52503 Fed Equitable DOJ Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
450-1110-52799 Fed Equitable DOJ Misc. Expense	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL 450-DOJ</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ 12,800.00</b>
<b>FUND 451 FEDERAL EQ. SHARING-TREASURY</b>					
<b>OTHER EXPENSES</b>					
451-1110-52401 Fed Equitable Treasury Supplies	\$ 1,434.31	\$ 6,423.00	\$ -	\$ 10,000.00	\$ 12,000.00
451-1110-52503 Fed Equitable Treasury Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
451-1110-52799 Fed Equitable Treasury Misc	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL 451-TREASURY</b>	<b>\$ 1,434.31</b>	<b>\$ 6,423.00</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ 12,000.00</b>
<b>FUND 471 FIRE STATION CONSTRUCTION FUND</b>					
471-8810-52334 Outside Services	\$ -	\$ -	\$ 115,500.00	\$ 660,000.00	\$ -
471-8810-52401 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
471-8810-52503 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
471-8810-52504 Improvements	\$ -	\$ -	\$ -	\$ 10,340,000.00	\$ -

**CITY OF BROADVIEW HEIGHTS**  
**VIP Analytics Budget Entry For Expense Account Type**

**OTHER FUNDS**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request
471-8810-52799 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL 471 FIRE STATION CONSTRUCTION FUND</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,500.00</b>	<b>\$ 11,000,000.00</b>	<b>\$ -</b>
<b>FUND 473 ENFORCEMENT/EDUCATION</b>					
<b>OTHER EXPENSES</b>					
473-1110-52401 Enforcement & Educ Supplies	\$ 1,690.25	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
473-1110-52799 Enforcement & Educ Misc	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
<b>TOTAL ENFORCEMENT/EDUCATION</b>	<b>\$ 1,690.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>
<b>FUND 474 MANDATORY DRUG FINE</b>					
<b>OTHER EXPENSES</b>					
474-1110-52401 Mandatory Drug Fine Supplies	\$ 194.21	\$ 591.40	\$ -	\$ 4,000.00	\$ 4,000.00
474-1110-52503 Mandatory Drug Fine Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL MANDATORY DRUG FINE</b>	<b>\$ 194.21</b>	<b>\$ 591.40</b>	<b>\$ -</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b>FUND 475 SPECIAL LAW ENFORCEMENT</b>					
<b>OTHER EXPENSES</b>					
475-1110-52401 Law Enforcement Trust Supplies	\$ 2,006.19	\$ -	\$ 5,844.33	\$ 12,500.00	\$ 12,500.00
475-1110-52799 Law Enforcement Trust Misc	\$ 12,255.26	\$ 27,433.71	\$ -	\$ 12,500.00	\$ 12,500.00
475-1110-52901 Law Enforcement Trust Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SPECIAL LAW ENFORCEMENT</b>	<b>\$ 14,261.45</b>	<b>\$ 27,433.71</b>	<b>\$ 5,844.33</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
<b>FUND 478 MAYOR'S COURT COMPUTER</b>					
<b>OTHER EXPENSES</b>					
478-8810-52503 Mayor's Court Equipment	\$ 2,309.98	\$ 1,820.27	\$ 770.48	\$ 12,500.00	\$ 12,500.00
478-8810-52799 Mayor's Court Misc	\$ -	\$ 341.63	\$ 5,112.62	\$ 12,500.00	\$ 7,500.00
<b>TOTAL MAYOR'S COURT COMPUTER</b>	<b>\$ 2,309.98</b>	<b>\$ 2,161.90</b>	<b>\$ 5,883.10</b>	<b>\$ 25,000.00</b>	<b>\$ 20,000.00</b>

**CITY OF BROADVIEW HEIGHTS**  
**VIP Analytics Budget Entry For Expense Account Type**

**OTHER FUNDS**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request
<b>FUND 501 UTILITY FUND</b>					
<b>WAGES &amp; BENEFITS</b>					
501-5530-51101 Sewer Maintenance Full Time	\$ 440,928.68	\$ 391,892.01	\$ 252,207.49	\$ 434,938.00	\$ 448,000.00
501-5530-51103 SEWER MAINTENANCE PT WAGES	\$ -	\$ -	\$ -	\$ -	\$ -
501-5530-51106 Sewer Overtime	\$ 33,297.76	\$ 30,399.68	\$ 28,363.76	\$ 55,550.00	\$ 55,000.00
501-5530-51107 Sewer Longevity	\$ 12,960.00	\$ 13,161.21	\$ 10,953.86	\$ 11,000.00	\$ 9,180.00
501-5530-52160 Sewer Medical Insurance	\$ 163,164.32	\$ 139,068.94	\$ 108,160.35	\$ 191,050.00	\$ 225,000.00
501-5530-52163 Sewer Workers' Compensation	\$ 5,639.66	\$ 5,468.53	\$ (542.76)	\$ 11,000.00	\$ 8,249.00
501-7780-52150 Sewer OPERS	\$ 67,660.71	\$ 59,964.35	\$ 39,522.65	\$ 66,815.00	\$ 67,280.00
501-7780-52153 Sewer Medicare	\$ 6,712.68	\$ 6,035.31	\$ 3,993.11	\$ 7,269.00	\$ 7,476.00
<b>TOTAL WAGES &amp; BENEFITS</b>	<b>\$ 730,363.81</b>	<b>\$ 645,990.03</b>	<b>\$ 442,658.46</b>	<b>\$ 777,622.00</b>	<b>\$ 820,185.00</b>
<b>OTHER EXPENSES</b>					
501-5530-52301 Sewer Utilities	\$ 135,025.91	\$ 118,621.39	\$ 101,869.63	\$ 175,000.00	\$ 175,000.00
501-5530-52334 Sewer Outside Services	\$ 19,583.00	\$ -	\$ 4,227.94	\$ 50,000.00	\$ 50,000.00
501-5530-52354 Sewer Maintenance	\$ 50,543.39	\$ 195,337.00	\$ 1,899.21	\$ 250,000.00	\$ 250,000.00
501-5530-52399 Medina County Treatment	\$ 776,376.51	\$ 829,693.13	\$ 624,730.40	\$ 950,000.00	\$ 1,000,000.00
501-5530-52409 Sewer Maintenance Supplies	\$ 27,611.60	\$ 27,929.36	\$ 22,257.62	\$ 35,000.00	\$ 35,000.00
501-5530-52503 Sewer Maintenance Equipment	\$ 30,937.74	\$ 15,025.00	\$ 41,827.00	\$ 100,000.00	\$ 100,000.00
501-5530-52799 Sewer Maintenance Misc	\$ 44,171.16	\$ 34,867.83	\$ 32,863.85	\$ 50,000.00	\$ 50,000.00
501-5530-52901 Sewer Maintenance Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 1,084,249.31</b>	<b>\$ 1,221,473.71</b>	<b>\$ 829,675.65</b>	<b>\$ 1,610,000.00</b>	<b>\$ 1,660,000.00</b>
<b>TOTAL UTILITY FUND</b>	<b>\$ 1,814,613.12</b>	<b>\$ 1,867,463.74</b>	<b>\$ 1,272,334.11</b>	<b>\$ 2,387,622.00</b>	<b>\$ 2,480,185.00</b>
<b>FUND 502 SEWER CAPITAL</b>					
<b>OTHER EXPENSES</b>					

**CITY OF BROADVIEW HEIGHTS**  
**VIP Analytics Budget Entry For Expense Account Type**

**OTHER FUNDS**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request
502-8810-52799 Sewer Cap Imp Misc	\$ 9,592.50	\$ -	\$ -	\$ 10,000.00	\$ 100,000.00
<b>TOTAL SEWER CAPITAL</b>	<b>\$ 9,592.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ 100,000.00</b>
<b>FUND 613 TREE COMMISSION</b>					
<b>OTHER EXPENSES</b>					
613-8810-52427 Tree Commission Materials	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
613-8810-52799 Tree Commission Misc	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
<b>TOTAL TREE COMMISSION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>
<b>FUND 700 STREET CAPITAL</b>					
<b>OTHER EXPENSES</b>					
700-8810-52334 Streets Cap Imp Outside Services	\$ 40,286.11	\$ 127,187.16	\$ 10,887.65	\$ 113,000.00	\$ 100,000.00
700-8810-52504 Streets Cap Improvements	\$ 370,522.00	\$ 21,600.88	\$ 8,116.00	\$ 1,887,000.00	\$ 250,000.00
700-8810-52799 Streets Cap Imp Misc	\$ -	\$ -	\$ -	\$ -	\$ -
700-8810-52902 Streets Cap Imp Advances	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL STREET CAPITAL</b>	<b>\$ 410,808.11</b>	<b>\$ 148,788.04</b>	<b>\$ 19,003.65</b>	<b>\$ 2,000,000.00</b>	<b>\$ 350,000.00</b>
<b>FUND 701 STORM SEWERS</b>					
<b>OTHER EXPENSES</b>					
701-8810-52334 Storm Sewer Outside Services	\$ 46,974.44	\$ 35,711.91	\$ 37,317.29	\$ 60,000.00	\$ 60,000.00
701-8810-52503 Storm Sewer Equipment	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 40,000.00
701-8810-52505 Storm Sewer Improvements	\$ 41,180.49	\$ 41,087.08	\$ -	\$ 175,000.00	\$ 400,000.00
701-8810-52799 Storm Sewer Misc	\$ 17,212.31	\$ 12,663.55	\$ 3,544.86	\$ 25,000.00	\$ 25,000.00
701-8810-52901 Storm Sewer Transfers	\$ 68,564.35	\$ 68,280.00	\$ 65,648.51	\$ 65,650.00	\$ 62,540.00
<b>TOAL STORM SEWERS</b>	<b>\$ 173,931.59</b>	<b>\$ 157,742.54</b>	<b>\$ 106,510.66</b>	<b>\$ 525,650.00</b>	<b>\$ 587,540.00</b>
<b>FUND 704 RT 82 WIDENING</b>					

**CITY OF BROADVIEW HEIGHTS**  
**VIP Analytics Budget Entry For Expense Account Type**

**OTHER FUNDS**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request
<b>OTHER EXPENSES</b>					
704-8810-52330 Debt Issuance Costs	\$ -	\$ -	\$ -	\$ -	\$ -
704-8810-52334 Outside Services	\$ 4,674.60	\$ -	\$ -	\$ -	\$ -
704-8810-52504 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
704-8810-52799 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
704-8810-52901 Transfer Out	\$ 642,935.32	\$ -	\$ -	\$ -	\$ -
704-8810-52902 Advances Out	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL RT 82 WIDENING</b>	<b>\$ 647,609.92</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUND 713 PARK & REC FACILITIES**

**OTHER EXPENSES**

713-8810-52330 COST OF BOND ISSUE-REC FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ -
713-8810-52334 PARKS&REC OUTSIDE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
713-8810-52505 PARKS&REC IMPROVEMENT	\$ 20,050.00	\$ 37,329.55	\$ -	\$ -	\$ -
713-8810-52799 PARKS&REC MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PARK &amp; REC FACILITIES</b>	<b>\$ 20,050.00</b>	<b>\$ 37,329.55</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUND 900 OTHER FUND (DEPOSIT FUND)**

**OTHER EXPENSES**

900-6610-52701 Development Dep Sirt Open	\$ -	\$ 15,000.00	\$ -	\$ 70,000.00	\$ -
900-7750-42334 Outside Services	\$ -	\$ -	\$ -	\$ -	\$ -
900-7750-52701 Developers' Dep Engineer Fees	\$ 157,553.77	\$ 13,472.50	\$ 2,160.00	\$ 50,000.00	\$ 50,000.00
900-7750-52707 Deposit Refunds	\$ 12,994.10	\$ 228,731.96	\$ 51,256.05	\$ 270,000.00	\$ 200,000.00
<b>TOTAL OTHER FUNDS</b>	<b>\$ 170,547.87</b>	<b>\$ 257,204.46</b>	<b>\$ 53,416.05</b>	<b>\$ 390,000.00</b>	<b>\$ 250,000.00</b>

**FUND 902 TREE PLANTING**

**OTHER EXPENSES**

**CITY OF BROADVIEW HEIGHTS**  
**VIP Analytics Budget Entry For Expense Account Type**

**OTHER FUNDS**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request
902-4452-52359 Tree Planting	\$ 3,893.30	\$ 2,701.95	\$ 327.75	\$ 25,000.00	\$ 20,000.00
<b>TOATL TREE PLANTING</b>	<b>\$ 3,893.30</b>	<b>\$ 2,701.95</b>	<b>\$ 327.75</b>	<b>\$ 25,000.00</b>	<b>\$ 20,000.00</b>
<b>FUND 903 SHADE TREE TRUST</b>					
<b>OTHER EXPENSES</b>					
903-4452-52359 Shade Tree	\$ 555.90	\$ 2,845.00	\$ 230.00	\$ 5,000.00	\$ 5,000.00
<b>TOTAL SHADE TREE TRUST</b>	<b>\$ 555.90</b>	<b>\$ 2,845.00</b>	<b>\$ 230.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
<b>FUND 904 RECREATION CAPITAL</b>					
<b>OTHER EXPENSES</b>					
904-8810-52334 Outside Services	\$ -	\$ 24,364.00	\$ 15,326.65	\$ 35,330.00	\$ 20,000.00
904-8810-52503 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
904-8810-52504 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
904-8810-52599 Recreation Capital Improvement	\$ -	\$ -	\$ 267,709.09	\$ 1,054,670.00	\$ 90,000.00
<b>TOTAL RECREATION CAPITAL</b>	<b>\$ -</b>	<b>\$ 24,364.00</b>	<b>\$ 283,035.74</b>	<b>\$ 1,090,000.00</b>	<b>\$ 110,000.00</b>
<b>FUND 905 CITY CAPITAL</b>					
<b>OTHER EXPENSES</b>					
905-8810-52334 Outside Services	\$ -	\$ 2,550.00	\$ 1,588.35	\$ 27,000.00	\$ 20,000.00
905-8810-52503 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
905-8810-52504 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
905-8810-52599 City Capital Improvement	\$ -	\$ -	\$ -	\$ 773,000.00	\$ 65,000.00
<b>TOTAL CITY CAPITAL</b>	<b>\$ -</b>	<b>\$ 2,550.00</b>	<b>\$ 1,588.35</b>	<b>\$ 800,000.00</b>	<b>\$ 85,000.00</b>
<b>FUND 907 POLICE PENSION</b>					
<b>WAGES &amp; BENEFITS</b>					
907-1110-52151 Police Pension Payments	\$ 260,664.92	\$ 230,000.00	\$ 224,560.65	\$ 320,000.00	\$ 320,000.00

**CITY OF BROADVIEW HEIGHTS**  
**VIP Analytics Budget Entry For Expense Account Type**

**OTHER FUNDS**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request
TOTAL POLICE PENSION	\$ 260,664.92	\$ 230,000.00	\$ 224,560.65	\$ 320,000.00	\$ 320,000.00
FUND 908 POLICE SALARY WAGES & BENEFITS	\$ 386,595.79	\$ 431,556.23	\$ 292,606.50	\$ 444,822.00	\$ 600,000.00
908-1110-51102 Police Salary Payments					
<b>TOTAL POLICE SALARY</b>	<b>\$ 386,595.79</b>	<b>\$ 431,556.23</b>	<b>\$ 292,606.50</b>	<b>\$ 444,822.00</b>	<b>\$ 600,000.00</b>

**CITY OF BROADVIEW HEIGHTS**  
 Supplement to Exhibit A

**RECREATION FUND**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request	%Change Current Year 2025 Budget
<b>RECREATION DEPT</b>						
<b>WAGES &amp; BENEFITS</b>						
800-3310-51100 Aquatics Full Time	\$ 138,186.57	\$ 159,410.39	\$ 129,659.67	\$ 183,832.00	\$ 194,656.00	5.89%
800-3310-51103 Aquatics Lifeguards/Instructor	\$ 266,379.08	\$ 261,954.75	\$ 225,189.80	\$ 325,311.00	\$ 335,000.00	2.98%
800-3310-51106 Aquatics Overtime	\$ 81.24	\$ 610.73	\$ 666.52	\$ 3,461.00	\$ 4,000.00	15.57%
800-3310-51107 Aquatics Longevity	\$ -	\$ -	\$ -	\$ -	\$ 1,140.00	#DIV/0!
800-3310-52150 Aquatics OPERS	\$ 54,868.17	\$ 58,171.15	\$ 48,969.21	\$ 70,559.00	\$ 74,152.00	5.09%
800-3310-52153 Aquatics Medicare Deduction	\$ 5,833.52	\$ 6,067.58	\$ 5,124.20	\$ 7,070.00	\$ 7,681.00	8.64%
800-3310-52163 Aquatics Workers' Compensation	\$ 5,816.66	\$ 5,307.29	\$ (938.20)	\$ 8,200.00	\$ 8,474.00	3.34%
800-3326-51104 Programs Wages	\$ 109,196.29	\$ 111,854.75	\$ 93,795.15	\$ 138,171.00	\$ 142,000.00	2.77%
800-3380-51000 Recreation Director Salary	\$ 88,787.20	\$ 95,051.19	\$ 77,800.01	\$ 101,081.00	\$ 103,938.00	2.83%
800-3380-51100 Recreation Full Time Wages	\$ 139,177.64	\$ 146,420.81	\$ 118,096.00	\$ 187,834.00	\$ 167,736.00	-10.70%
800-3380-51103 Parks/Athletic Manager Wages	\$ 63,785.60	\$ 67,912.70	\$ 47,336.83	\$ 71,410.00	\$ 74,072.00	3.73%
800-3380-51104 Recreation Recep PT Wages	\$ 139,501.05	\$ 118,205.52	\$ 93,030.23	\$ 154,412.00	\$ 159,000.00	2.97%
800-3380-51106 Recreation Mgmt Overtime	\$ 1,130.71	\$ 3,490.01	\$ 574.36	\$ 4,359.00	\$ 4,500.00	3.24%
800-3380-51107 RECREATION LONGEVITY	\$ 5,040.00	\$ 5,496.00	\$ 6,116.22	\$ 6,216.00	\$ 4,788.00	-22.97%
800-3380-52160 REC MGMT MEDICAL INSURANCE	\$ 128,630.63	\$ 138,579.09	\$ 93,614.18	\$ 183,950.00	\$ 223,100.00	21.28%
800-3380-52163 Recreation Mgmt Workers' Comp	\$ 5,033.12	\$ 6,743.83	\$ 1,320.27	\$ 10,500.00	\$ 10,379.00	-1.15%
800-3380-52164 State Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
800-7780-52150 Recreation Mgmt OPERS	\$ 76,138.26	\$ 76,213.93	\$ 59,523.95	\$ 92,150.00	\$ 95,000.00	3.09%
800-7780-52153 Recreation Medicare Deduction	\$ 7,789.85	\$ 7,811.62	\$ 6,245.51	\$ 9,625.00	\$ 9,950.00	3.38%
800-7790-51101 Service Full Time Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
800-7790-51103 Service Part Time Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL WAGES &amp; BENEFITS</b>	\$ 1,235,375.59	\$ 1,269,301.34	\$ 1,006,133.91	\$ 1,558,141.00	\$ 1,619,566.00	3.94%
<b>OTHER EXPENSES</b>						
800-3310-52408 Aquatics Supplies	\$ 38,355.96	\$ 54,190.80	\$ 42,780.22	\$ 55,000.00	\$ 55,000.00	0.00%
800-3310-52418 Aquatics Equipment	\$ 7,627.48	\$ 7,463.16	\$ 9,301.33	\$ 12,000.00	\$ 14,000.00	16.67%
800-3310-52799 Aquatics Misc	\$ 10,856.04	\$ 11,461.76	\$ 8,980.22	\$ 11,500.00	\$ 12,000.00	4.35%
800-3312-52339 Soccer Coaching	\$ 778.70	\$ 585.00	\$ -	\$ 3,500.00	\$ 2,000.00	-42.86%

**CITY OF BROADVIEW HEIGHTS**  
**Supplement to Exhibit A**

**RECREATION FUND**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request	%Change Current Year 2025 Budget
800-3312-52371 Soccer Travel Registration	\$ 2,959.00	\$ 2,518.25	\$ 3,914.21	\$ 4,100.00	\$ 3,500.00	-14.63%
800-3312-52399 Soccer Referee Fees	\$ 10,920.52	\$ 14,500.00	\$ 6,360.00	\$ 15,000.00	\$ 15,000.00	0.00%
800-3312-52406 Soccer Uniform Expense	\$ 6,516.00	\$ 4,337.00	\$ 2,043.30	\$ 4,500.00	\$ 4,500.00	0.00%
800-3312-52407 Soccer Trophies	\$ 1,704.25	\$ 887.00	\$ 897.00	\$ 2,000.00	\$ 2,000.00	0.00%
800-3312-52408 Soccer Supplies	\$ 804.11	\$ 1,737.90	\$ 1,265.33	\$ 1,500.00	\$ 2,000.00	33.33%
800-3312-52418 Soccer Equipment	\$ 3,182.00	\$ 6,393.25	\$ 2,119.50	\$ 12,500.00	\$ 6,500.00	-48.00%
800-3312-52799 Soccer Misc	\$ 9,442.48	\$ 8,689.09	\$ 1,614.75	\$ 11,000.00	\$ 12,000.00	9.09%
800-3320-52371 Baseball Travel Registration	\$ 2,735.00	\$ 3,195.00	\$ 2,035.00	\$ 4,000.00	\$ 4,000.00	0.00%
800-3320-52399 Baseball Umpire Fees	\$ 21,429.48	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00	0.00%
800-3320-52406 Baseball Uniform Expense	\$ 4,302.25	\$ 7,486.30	\$ 661.50	\$ 9,500.00	\$ 9,500.00	0.00%
800-3320-52407 Baseball Trophies	\$ 509.25	\$ 342.00	\$ 93.75	\$ 800.00	\$ 800.00	0.00%
800-3320-52408 Baseball Supplies	\$ 5,426.95	\$ 7,384.85	\$ 8,309.69	\$ 8,500.00	\$ 8,500.00	0.00%
800-3320-52418 Baseball Equipment	\$ -	\$ 405.00	\$ 288.00	\$ 500.00	\$ 500.00	0.00%
800-3320-52799 Baseball Misc	\$ 160.00	\$ 541.44	\$ 319.35	\$ 750.00	\$ 750.00	0.00%
800-3321-52371 Softball Travel Registration	\$ 956.95	\$ 1,925.00	\$ 1,725.00	\$ 2,000.00	\$ 2,000.00	0.00%
800-3321-52399 Softball Umpire Fees	\$ 7,200.00	\$ 8,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	0.00%
800-3321-52406 Softball Uniform Expense	\$ 3,564.50	\$ 2,521.35	\$ 472.50	\$ 4,000.00	\$ 4,000.00	0.00%
800-3321-52407 Softball Trophies	\$ 150.00	\$ 171.00	\$ 93.75	\$ 300.00	\$ 300.00	0.00%
800-3321-52408 Softball Supplies	\$ -	\$ 2,265.01	\$ 1,857.18	\$ 3,000.00	\$ 3,000.00	0.00%
800-3321-52799 Softball Misc	\$ 379.95	\$ -	\$ -	\$ 500.00	\$ 500.00	0.00%
800-3322-52406 T-Ball Uniform Expense	\$ 1,107.00	\$ 1,620.00	\$ 3,557.50	\$ 3,600.00	\$ 4,000.00	11.11%
800-3322-52407 T-Ball Trophies	\$ 1,050.00	\$ 1,083.00	\$ 1,248.00	\$ 1,500.00	\$ 1,500.00	0.00%
800-3322-52408 T-Ball Supplies	\$ 370.19	\$ 1,539.99	\$ -	\$ 1,400.00	\$ 1,000.00	-28.57%
800-3322-52418 T-Ball Equipment	\$ 514.00	\$ 312.24	\$ -	\$ 1,000.00	\$ 1,000.00	0.00%
800-3322-52799 T-Ball Misc	\$ -	\$ -	\$ 160.00	\$ 250.00	\$ 250.00	0.00%
800-3323-52407 Adult Softball Trophies	\$ 770.00	\$ 591.00	\$ 491.00	\$ 1,200.00	\$ 1,200.00	0.00%
800-3323-52408 Adult Softball Supplies	\$ 3,456.49	\$ 3,955.01	\$ 2,172.12	\$ 4,350.00	\$ 4,500.00	3.45%
800-3323-52799 Adult Softball Misc	\$ 2,800.00	\$ 2,800.00	\$ 1,875.00	\$ 3,150.00	\$ 3,000.00	-4.76%
800-3325-52399 Basketball Scorekeeper/Referee	\$ 22,480.00	\$ 27,500.00	\$ 18,900.00	\$ 33,000.00	\$ 35,000.00	6.06%
800-3325-52406 Basketball Uniforms	\$ 5,943.50	\$ 6,510.00	\$ -	\$ 7,000.00	\$ 5,000.00	-28.57%

**CITY OF BROADVIEW HEIGHTS**  
**Supplement to Exhibit A**

**RECREATION FUND**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request	%Change Current Year 2025 Budget
800-3325-52407 Basketball Trophies	\$ 1,656.75	\$ 832.50	\$ 858.00	\$ 2,000.00	\$ 2,000.00	0.00%
800-3325-52408 Basketball Supplies	\$ 1,149.46	\$ 697.00	\$ -	\$ 1,300.00	\$ 1,300.00	0.00%
800-3325-52799 Basketball Misc	\$ 16,731.23	\$ 23,166.98	\$ -	\$ 24,000.00	\$ 24,000.00	0.00%
800-3326-52408 Programs Supplies	\$ 8,123.95	\$ 2,895.90	\$ 2,404.17	\$ 11,000.00	\$ 11,000.00	0.00%
800-3326-52418 Programs Equipment	\$ 1,365.93	\$ 3,011.59	\$ 2,058.23	\$ 10,700.00	\$ 4,000.00	-62.62%
800-3326-52799 Programs Misc	\$ 29,738.48	\$ 38,418.78	\$ 22,622.12	\$ 42,000.00	\$ 42,000.00	0.00%
800-3380-52201 Recreation Employee Business Expense	\$ 9,966.61	\$ 10,728.78	\$ 3,888.13	\$ 13,000.00	\$ 13,000.00	0.00%
800-3380-52301 Utilities	\$ 64,061.93	\$ 254,668.66	\$ 138,664.62	\$ 160,000.00	\$ 190,000.00	18.75%
800-3380-52314 Recreation Marketing	\$ 10,205.98	\$ 10,899.21	\$ 7,367.73	\$ 13,000.00	\$ 13,000.00	0.00%
800-3380-52401 Recreation Materials & Supplies	\$ 61,836.23	\$ 49,099.02	\$ 53,783.75	\$ 85,000.00	\$ 85,000.00	0.00%
800-3380-52501 Recreation Maint, Repairs, & Improv.	\$ 125,030.16	\$ 163,422.63	\$ 143,244.07	\$ 200,000.00	\$ 200,000.00	0.00%
800-3380-52503 Gen'l Recreation Equipment	\$ 57,908.24	\$ 424,612.77	\$ 31,795.51	\$ 67,300.00	\$ 67,300.00	0.00%
800-3380-52601 Debt Principal	\$ 108,287.29	\$ -	\$ -	\$ -	\$ -	#DIV/0!
800-3380-52602 Debt Interest	\$ 3,779.23	\$ -	\$ -	\$ -	\$ -	#DIV/0!
800-3380-52799 Recreation Misc	\$ 84,394.31	\$ 91,566.66	\$ 84,411.94	\$ 129,400.00	\$ 130,000.00	0.46%
800-7790-52401 Service Material & Supplies	\$ 43,009.05	\$ 2,815.38	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 805,696.88</b>	<b>\$ 1,297,747.26</b>	<b>\$ 651,133.47</b>	<b>\$ 1,018,100.00</b>	<b>\$ 1,037,900.00</b>	<b>1.95%</b>
<b>TOTAL RECREATION DEPT</b>	<b>\$ 2,041,072.47</b>	<b>\$ 2,567,048.60</b>	<b>\$ 1,657,267.38</b>	<b>\$ 2,576,241.00</b>	<b>\$ 2,657,466.00</b>	<b>3.15%</b>

**CITY OF BROADVIEW HEIGHTS**  
**Supplement to Exhibit A**

**FIRE LEVY FUND**

	Full Year Actual 2023	Full Year Actual 2024	Current Year YTD 10.01.25	2025 Current Year Budget	2026 Appropriation Request	%Change Current Year 2025 Budget
<b>FIRE DEPT</b>						
<b>WAGES &amp; BENEFITS</b>						
476-1121-51000 Fire Chief Salary	\$ 128,481.60	\$ 134,908.80	\$ 107,920.00	\$ 140,296.00	\$ 144,518.00	3.01%
476-1121-51100 Asst Fire Chief Salary	\$ 112,694.40	\$ 118,331.20	\$ 94,672.00	\$ 123,074.00	\$ 126,776.00	3.01%
476-1121-51101 Fire Clerical	\$ 77,473.67	\$ 54,292.80	\$ 45,489.60	\$ 61,936.00	\$ 67,397.00	8.82%
476-1121-51102 Fire Wages FT	\$ 1,951,276.76	\$ 2,221,811.54	\$ 1,649,629.41	\$ 2,333,321.00	\$ 2,532,631.00	8.54%
476-1121-51103 Fire Wages PT	\$ 231,088.73	\$ 358,922.49	\$ 280,417.24	\$ 386,594.00	\$ 406,350.00	5.11%
476-1121-51106 Fire Overtime	\$ 91,700.92	\$ 32,836.12	\$ 19,636.04	\$ 100,805.00	\$ 60,000.00	-40.48%
476-1121-51107 Fire Longevity	\$ 30,161.59	\$ 31,439.84	\$ 26,784.00	\$ 30,780.00	\$ 32,130.00	4.39%
476-1121-52151 Fire OPPPF	\$ 541,349.63	\$ 589,004.56	\$ 467,887.63	\$ 651,930.00	\$ 690,997.00	5.99%
476-1121-52152 Fire FICA	\$ 14,674.92	\$ 22,253.05	\$ 17,385.68	\$ 24,824.00	\$ 25,194.00	1.49%
476-1121-52160 Fire Medical Insurance	\$ 547,110.26	\$ 605,580.33	\$ 487,505.97	\$ 705,850.00	\$ 856,500.00	21.34%
476-1121-52163 Fire Workers' Comp	\$ 29,639.18	\$ 35,844.22	\$ 4,513.05	\$ 51,000.00	\$ 48,038.00	-5.81%
476-1121-52170 Fire Clothing Allowance	\$ 40,124.64	\$ 60,602.17	\$ 40,050.43	\$ 70,500.00	\$ 39,000.00	-44.68%
476-7780-52150 Fire OPERS	\$ 8,530.04	\$ 7,585.17	\$ 6,324.68	\$ 8,325.00	\$ 9,430.00	13.27%
476-7780-52153 Fire Medicare Deduction	\$ 35,771.42	\$ 40,250.49	\$ 30,181.66	\$ 47,100.00	\$ 49,430.00	4.95%
<b>TOTAL WAGES &amp; BENEFITS</b>	<b>\$ 3,840,077.76</b>	<b>\$ 4,313,662.78</b>	<b>\$ 3,276,397.39</b>	<b>\$ 4,736,335.00</b>	<b>\$ 5,088,391.00</b>	<b>7.43%</b>
<b>OTHER EXPENSES</b>						
476-1121-52201 Fire Education & Training	\$ 7,856.00	\$ 10,741.22	\$ 9,444.13	\$ 25,000.00	\$ 25,000.00	0.00%
476-1121-52202 Fire Travel	\$ 3,439.82	\$ 11,815.03	\$ 6,239.00	\$ 15,000.00	\$ 15,000.00	0.00%
476-1121-52301 Fire Utilities	\$ 36,850.44	\$ 37,301.93	\$ 29,440.91	\$ 50,000.00	\$ 50,000.00	0.00%
476-1121-52319 Fire Communication	\$ 18,589.22	\$ 20,960.68	\$ 5,559.66	\$ 25,000.00	\$ 25,000.00	0.00%
476-1121-52350 Fire Building Maintenance	\$ 4,700.98	\$ 35,701.47	\$ 1,042.05	\$ 40,000.00	\$ 20,000.00	-50.00%
476-1121-52399 Squad Fees Collection Expense	\$ 42,758.34	\$ 51,358.18	\$ 37,029.42	\$ 50,000.00	\$ 60,000.00	20.00%
476-1121-52401 Fire Supplies	\$ 20,181.47	\$ 25,253.19	\$ 14,131.43	\$ 30,000.00	\$ 54,500.00	81.67%
476-1121-52402 Fire Dept. Fuel Expense	\$ 25,808.07	\$ 23,891.18	\$ 22,297.05	\$ 35,000.00	\$ 35,000.00	0.00%
476-1121-52409 Fire Maintenance	\$ 22,240.01	\$ 46,776.72	\$ 25,793.26	\$ 55,000.00	\$ 55,000.00	0.00%
476-1121-52503 Fire Equipment	\$ 249,258.15	\$ 69,527.59	\$ 138,996.00	\$ 300,000.00	\$ 300,000.00	0.00%
476-1121-52799 Fire Misc	\$ 19,310.30	\$ 27,185.54	\$ 25,480.86	\$ 35,000.00	\$ 35,000.00	0.00%
476-7780-52901 Transfers Out	\$ 815,000.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
476-7780-52902 Advances Out	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 1,265,992.80</b>	<b>\$ 360,512.73</b>	<b>\$ 315,453.77</b>	<b>\$ 660,000.00</b>	<b>\$ 674,500.00</b>	<b>2.20%</b>
<b>TOTAL FIRE LEVY FUND</b>	<b>\$ 5,106,070.56</b>	<b>\$ 4,674,175.51</b>	<b>\$ 3,593,851.16</b>	<b>\$ 5,396,335.00</b>	<b>\$ 5,762,891.00</b>	<b>6.79%</b>