

Executive's Recommended Biennial Budget 2024-2025



Cuyahoga County
Fiscal Office
Fiscal Department
Committee of the Whole
October 30, 2023

2024-2025 Recommended Biennial Budget Fiscal

- Brief Overview of 2024-2025 Biennial Budget
- Personnel Services – 288 FTEs
- Other Key Expenditures: Disparity Study, Clark Schaefer Hackett, GovOs, Leases-Auto Title, MVP/CAMA, Woolpert, Kofile, Sexennial Update.
- Any significant budget reductions or elimination of existing programs, initiatives, or services included in your 2024-2025 recommended budget from your previous biennial budget: No –
- Any initiatives or increased expenditures that were not part of your 2022 budget or 2023 budget, but are included in your recommended 2024-2025 biennial budget: No – N/A
- Any issues or concerns with your 2024-2025 recommended budget and/or additional funding requests you would like Council to consider that are not already included in your recommended budget: No issues or concerns



2024-2025 Recommended Biennial Budget Fiscal

- Fiscal Administration
- Office of Budget Management
- Financial Reporting
- Hotel Lodging
- Transfer & Recording
- Auto Title
- Microfilm
- General Services

Budget Line	2024 Recommended Budget	2025 Recommended Budget
Personnel Services	10,373,792	10,640,838
Other Expenditures	2,677,099	2,682,099
Total	13,050,891	13,322,937
FTE	125	125



2024-2025 Recommended Biennial Budget Real Estate Assessment Fund

- Appraisal
- Real Property
- Transfer & Recording

	2024	2025
Budget Line	Recommended Budget	Recommended Budget
Personnel Services	8,847,764	9,067,005
Other Expenditures	5,902,560	3,441,757
Total	14,750,324	12,508,762
FTEs	94	94



2024-2025 Recommended Biennial Budget Purchasing

Budget Line	2024 Recommended Budget	2025 Recommended Budget
Personnel Services	1,468,577	1,506,116
Other Expenditures	823,932	843,932
Total	2,292,509	2,350,048
FTEs	16	16



2024-2025 Recommended Biennial Budget Treasury

Budget Line	2024 Recommended Budget	2025 Recommended Budget
Personnel Services	3,513,085	3,605,695
Other Expenditures	1,144,499	1,159,499
Total	4,657,584	4,765,194
FTEs	44	44



2024-2025 Recommended Biennial Budget Equity & Inclusion

Budget Line	2024 Recommended Budget	2025 Recommended Budget
Personnel Services	758,963	777,472
Other Expenditures	280,887	280,887
Total	1,039,850	1,058,359
FTEs	9	9

