



# CITY OF LIMA

*Sharetta Smith, Mayor*

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October 30, 2024

Dear Councilors and City of Lima Residents,

Per Section 38 of the City of Lima Charter, the attached City of Lima 2025 Mayor's Estimate is presented for consideration by the City Council and the residents of Lima.

The policy direction and priority framework of the Administration guide this balanced budget proposal for Fiscal Year 2025. It reflects the continued economic resurgence of Lima's economy over the past three years and the fundamental changes this administration and city council continues to make to include the community in the most basic decisions affecting the livability of our neighborhoods and the health of our city.

Over the last three years, in partnership with the City Council, we have broken with the status quo to create real change. Together, we have seen unprecedented investments in our neighborhoods, double-digit decreases in crime, and an economic resurgence in our Downtown – all while delivering essential city services to our residents and businesses. Thank you for the work you do each and every day on behalf of the people of Lima.

I also want to thank the Finance Department and city auditor, department directors, deputy directors, and city staff for their help in creating the 2025 Mayor's Estimate. In preparing this Mayor's Estimate, we have thought strategically and holistically about the needs of our entire city and moved further away from a siloes departmental approach to creating opportunities and solving problems. Collectively, we have worked tirelessly and creatively to match our community's needs with City resources.

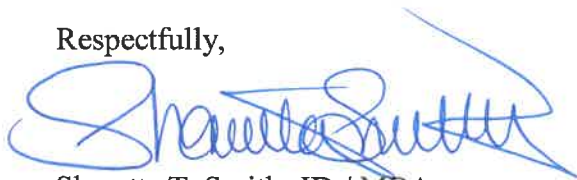
Thanks to the collaborative efforts of the Administration and City Council, Lima made incredible strides in 2024 as we continued our commitment to balance fiscal responsibility with implementing our shared priorities captured in the Better Together Plan - a commitment to provide safe and livable neighborhoods, create new jobs and economic development opportunities, maintain city services, empower youth, enhance parks and recreational programming, and provide quality, affordable housing.

This 2025 Mayor's Estimate takes a fiscally conservative approach that balances the essential services our residents need and presents an opportunity to continue to advance our shared priorities for Lima in a way that moves Lima forward. This FY25 estimate also sets the stage for the coming years, as a major priority of this administration has been the implementation of new budgeting practices; where in 2021, 2022, and 2023, we introduced a streamlined format that included accomplishments from previous years with annual operational goals for the budgeted year. This year, we changed the timing of this executive budget to have budgets approved as close to January 1 as possible. In addition, departments were also charged with analyzing their proposed budgets to hold costs down and challenged to find ways to meet crucial needs that align with the Better Together objectives. We are pleased that all required contractual items are included in this budget, and we are excited about working with residents and City Council in 2025.

Going forward, we will continue to maintain a flexible budgeting process that is reviewed monthly by the administration and adjusted as required and prudent during the year, as well as a midyear review of the city's long-term, five-year capital purchase requirements to ensure revenue and spending forecasts continue to allow for major capital spending outlays. It is important that the City's financial management remains proactive and conservative and that cash balances be maintained at a safe level due to the uncertainty of the current economy and the uncertainty of actions at the State and Federal levels.

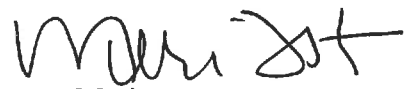
In closing, I am proud of the work we have done together and want to thank all City department heads, their staff, and City Council for their important roles in formulating this Mayor's Estimate.

Respectfully,



Sharetta T. Smith, JD / MBA

Mayor



Meri Foster

Finance Director