

**SCHEDULE OF APPROPRIATION
FY 2027 GENERAL FUND OPERATING BUDGET UPDATE**

SCHEDULE 1 - PART I

That there be appropriated from the General Fund (050) for Fiscal Year 2026, the sums set forth in the columns designated Salaries and Benefits 7100 and 7500, Non-Personnel 7200-7400, Properties 7600, Debt Service 7700, and Total Appropriation:

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits	7200-7400	7600	Service	Appropriation
			7100, 7500			7700	
General Fund							
City Council							
Councilmember E. Nolan	050	014	137,350	2,630			139,980
Councilmember S. Walsh	050	015	137,350	2,630			139,980
Councilmember A. Albi	050	016	137,350	2,630			139,980
Councilmember R. James	050	017	137,350	2,630			139,980
Councilmember J. Cramerding	050	018	137,350	2,630			139,980
City Councilmembers	050	019	1,201,750				1,201,750
Councilmember M. Jeffreys	050	022	137,350	2,630			139,980
Councilmember S. Johnson	050	023	137,350	2,630			139,980
Councilmember M. Owens	050	025	137,350	2,630			139,980
Councilmember J-M Kearney	050	029	137,350	2,630			139,980
City Council Total			2,437,900	23,670			2,461,570
Office of the Mayor							
Office Of The Mayor	050	031	1,172,310	17,280			1,189,590
Clerk of Council							
Office Of The Clerk Of Council	050	041	618,530	162,240			780,770
Enterprise Technology Solutions							
Enterprise Technology Solutions	050	091	7,289,810	683,420			7,973,230
City Manager							
City Manager's Office	050	101	4,590,410	3,548,290			8,138,700
Office Of Budget & Evaluation	050	102	1,269,390	89,900			1,359,290
Emergency Communications Center	050	103	19,927,310	1,339,310			21,266,620
Office Of Environment and Sustainability	050	104	1,492,200	2,769,640			4,261,840
Office of Strategic Growth	050	105	891,590	949,240			1,840,830
Office of Procurement	050	107	1,386,400	277,500			1,663,900
Performance and Data Analytics	050	108	2,008,270	210,140			2,218,410
Internal Audit	050	109	525,560	13,590			539,150
City Manager Total			32,091,130	9,197,610			41,288,740
Law							
Law - Civil	050	111	7,347,610	649,680			7,997,290
Law - Administrative Hearings & Prosecution	050	112	5,144,090	223,950			5,368,040
Law Total			12,491,700	873,630			13,365,330
Human Resources							
Human Resources	050	121	4,754,140	675,580			5,429,720
Finance							
Office of The Director	050	131	397,570	40,640			438,210
Accounts and Audits	050	133	1,938,540	127,700			2,066,240
Treasury	050	134	1,088,500	363,170			1,451,670
Risk Management	050	135		578,930			578,930
Income Tax	050	136	3,704,310	481,840			4,186,150
Finance Total			7,128,920	1,592,280			8,721,200
Opportunity and Resident Services							
Opportunity and Resident Services	050	161	1,753,040	14,249,220			16,002,260
City Planning and Engagement							
City Planning & Zoning	050	171	2,073,850	95,710			2,169,560

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits	7200-7400	7600	Service	
			7100, 7500			7700	
Citizen Complaint Authority							
Citizen Complaint Authority	050	181	1,413,960	53,210			1,467,170
Recreation							
West Region	050	191	2,566,530	522,860			3,089,390
East Region	050	192	2,270,920	403,490			2,674,410
Central Region	050	193	2,759,560	376,150			3,135,710
Maintenance	050	194	3,601,670	1,093,190	10,000		4,704,860
Athletics	050	197	2,578,650	631,360			3,210,010
Support Services	050	199	3,504,100	161,570			3,665,670
Recreation Total			17,281,430	3,188,620	10,000		20,480,050
Parks							
Office of The Director	050	201	752,720	13,040			765,760
Operations and Facility Management	050	202	6,012,170	3,403,590			9,415,760
Administration and Program Services	050	203	2,466,760	183,420			2,650,180
Parks Total			9,231,650	3,600,050			12,831,700
Buildings & Inspections							
Buildings & Inspections, Licenses & Permits	050	211	16,162,500	2,959,930			19,122,430
Buildings & Inspections Total			16,162,500	2,959,930			19,122,430
Police							
Patrol Bureau	050	222	118,291,850	6,613,270			124,905,120
Investigations Bureau	050	225	26,341,180	4,948,170			31,289,350
Strategic Innovations Bureau	050	226	14,022,870	855,390			14,878,260
Administration Bureau	050	227	34,383,740	11,683,760			46,067,500
Police Total			193,039,640	24,100,590			217,140,230
Transportation & Engineering							
Office of The Director	050	231	926,310	104,660			1,030,970
Transportation Planning	050	232	167,880	47,060			214,940
Engineering	050	233	99,050	104,140			203,190
Traffic Engineering	050	239		2,729,790			2,729,790
Transportation & Engineering Total			1,193,240	2,985,650			4,178,890
Enterprise Services							
Parking Facilities	050	248	212,920	250,000			462,920
Public Services							
Office of The Director	050	251	1,824,690	194,840			2,019,530
Neighborhood Operations	050	253	7,554,480	6,213,730			13,768,210
City Facility Management	050	255	282,830	3,073,950			3,356,780
Public Services Total			9,662,000	9,482,520			19,144,520
Fire							
Fire - Response	050	271	142,113,690	10,658,690			152,772,380
Fire - Support Services	050	272	13,203,210	2,438,360			15,641,570
Fire Total			155,316,900	13,097,050			168,413,950
Economic Inclusion							
Economic Inclusion	050	281	1,441,250	137,840			1,579,090

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits	7200-7400	7600	Service	Appropriation
			7100, 7500			7700	
Non-Departmental Accounts							
Contribution To City Pension	050	911	836,760				836,760
Public Employees Assistance Program (PEAP)	050	919	675,700				675,700
Workers' Compensation Insurance	050	921	5,913,290				5,913,290
Police & Fire Fighters' Insurance	050	922		320,000			320,000
State Unemployment Compensation	050	923	150,000				150,000
Lump Sum Payments	050	924	1,268,220				1,268,220
Tuition Reimbursement	050	928		100,000			100,000
Audit And Examiner's Fees	050	941		454,180			454,180
Hamilton County Auditor & Treasurer Fees	050	942		500,000			500,000
General Fund Overhead	050	944	96,970				96,970
Election Expense	050	946		250,000			250,000
CRA Application Fees	050	947		15,000			15,000
Judgments Against The City	050	951		1,400,000			1,400,000
Enterprise Software and Licenses	050	952		14,842,450			14,842,450
Memberships & Publications	050	953		265,000			265,000
Other City Obligations	050	959		289,070			289,070
Downtown Special Improvement District	050	963		10,000			10,000
The Port (Greater Cincinnati Redevelopment Authority)	050	968		700,000			700,000
Reserve For Contingencies	050	990		1,000,000			1,000,000
Non-Departmental Accounts Total			8,940,940	20,145,700			29,086,640
Total General Fund			485,707,760	107,571,800	10,000	-	593,289,560