



City of Cincinnati

801 Plum Street
Cincinnati, OH 45202

Agenda - Final-revised

Budget and Finance Committee

Chairperson Reggie Harris
Vice Chair Jeff Cramerding
Councilmember Mark Jeffreys
Councilmember Scotty Johnson
Vice Mayor Jan-Michele Kearney
Councilmember Liz Keating
Councilmember Meeka Owens
Councilmember Seth Walsh
President Pro Tem Victoria Parks

Tuesday, May 30, 2023

1:00 PM

Council Chambers, Room 300

PRESENTATIONS

City Manager's Recommended FY 2024-2025 Biennial Budget, Sheryl M. M. Long, City Manager

AGENDA

GRANTS AND LOANS

1. [202301485](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 5/24/2023, **AUTHORIZING** the City Manager to apply for, accept, and appropriate a Selective Traffic Enforcement Program grant of up to \$65,000 from the State of Ohio Department of Public Safety, Ohio Traffic Safety Office (ALN 20.600), for the purpose of funding a program to reduce deaths and injuries resulting from vehicular accidents due to speeding, loss of control, restraint violations, operating a vehicle under the influence, and high visibility enforcement efforts to reduce fatal accidents; and **AUTHORIZING** the Director of Finance to deposit the grant funds into Law Enforcement Grant Fund 368, project account no. 23STEP.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

2. [202301486](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 5/24/2023, **AUTHORIZING** the City Manager to apply for, accept, and appropriate a grant in an amount up to \$60,000 from the Ohio Department of Public Safety, Ohio Traffic Safety Office's FY24 Impaired Driving Enforcement Program (ALN 20.608), to aid in reducing death and injuries resulting from vehicular accidents; and **AUTHORIZING** the Director of Finance to deposit the grant funds into Law Enforcement Grant Fund 368, project account no. 23IDEP.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

3. [202301487](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 5/24/2023, **AUTHORIZING** the City Manager to apply for, accept, and appropriate a grant in an amount up to \$185,000 from the State of Ohio Department of Public Safety, Ohio Traffic Safety Office, to fund a Traffic Safety Resource Prosecutor to provide training, education, and technical support to traffic crimes prosecutors and law enforcement agencies throughout the State of Ohio, and to develop a coordinated statewide, multidisciplinary planned approach to the prosecution of impaired driving and other traffic crimes in Ohio; and **AUTHORIZING** the Director of Finance to deposit the grant funds into Law Enforcement Grant Fund 368, project account no. 24TSRP.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

4. [202301489](#) **ORDINANCE (EMERGENCY)** submitted by Sheryl M. M. Long, City Manager, on 5/24/2023, **AUTHORIZING** the City Manager to apply for and accept a grant of in-kind services from Fuse Corps valued at up to \$510,000 to provide up to three full-time fellows to carry out key portions of the 2023 Green Cincinnati Plan.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

5. [202301490](#) **ORDINANCE (EMERGENCY)** submitted by Sheryl M. M. Long, City Manager, on 5/24/2023, **ESTABLISHING** new capital improvement program project account no. 980x239x232337, "Computerized Traffic Signal System Grant," to provide resources for constructing an interconnected fiber optic cable system and for upgrading the computerized traffic signal system in the downtown area; **AUTHORIZING** the City Manager to accept and appropriate additional grant resources of up to \$400,000 from the Federal Highway Administration (ALN 20.205), as administered by the Ohio Department of Transportation ("ODOT"), to newly established capital improvement program project account no. 980x239x232337, "Computerized Traffic Signal System Grant"; and **AUTHORIZING** the City Manager to amend the existing Local Public Agency (LPA) agreement with ODOT to include the additional grant resources and project scope.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

6. [202301480](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 5/24/2023, **AUTHORIZING** the City Manager or her designee to apply for, accept, and appropriate Water Supply Revolving Loan Account loan funding in the amount of up to \$25,000,000 from the Ohio Environmental Protection Agency and the Ohio Water Development Authority for the purpose of providing resources for replacing aging water mains.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

7. [202301481](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 5/24/2023, **AUTHORIZING** the City Manager or her designee to apply for, accept, and appropriate Water Supply Revolving Loan Account loan funding in the amount of up to \$10,000,000 from the Ohio Environmental Protection Agency and the Ohio Water Development Authority for the purpose of assisting with the cost of private lead service line replacement projects.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

TRANSFERS AND APPROPRIATIONS

8. [202301484](#) **ORDINANCE (EMERGENCY)**, submitted by Vice Mayor Kearney, from Emily Smart Woerner, City Solicitor, **AUTHORIZING** the transfer of \$25,000 from the balance sheet reserve account 050x2535, "Reserve for Operating Budget Contingencies," to the unappropriated surplus of the General Fund 050; and **AUTHORIZING** the transfer and appropriation of \$25,000 from the unappropriated surplus of the General Fund 050 to the City Manager's Office General Fund non-personnel operating budget account no. 050x101x7400 to provide one-time funds for additional Safe and Clean projects.

Sponsors: Kearney

Attachments: [Transmittal](#)
[Ordinance](#)

9. [202301488](#) **ORDINANCE (EMERGENCY)** submitted by Sheryl M. M. Long, City Manager, on 5/24/2023, **AUTHORIZING** the transfer of \$325,000 from the Cincinnati Fire Department General Fund personnel operating budget account no. 050x271x7100 to Cincinnati Fire Department General Fund non-personnel operating budget account no. 050x271x7300 for the purpose of purchasing equipment and supplies for the upcoming Fire Recruit Class 121 beginning on June 11, 2023; and **AUTHORIZING** the transfer of \$65,000 from the Emergency Communications Center General Fund personnel operating budget account no. 050x103x7100 to the City Manager's Office General Fund non-personnel operating budget account no. 050x101x7200 for the purpose of providing resources to extend a contract for public safety consultant services.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

LIGHTING ASSESSMENTS

10. [202301491](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 5/24/2023, **DETERMINING** to proceed with special street lighting assessments in Lighting Group 2 for three years beginning August 1, 2022, pursuant to Ohio Revised Code §727.23, on the streets or portions of the streets described in Attachment A hereto.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)
[Attachment A](#)

11. [202301492](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 5/24/2023, **TO LEVY** special assessments to pay for a portion of the cost of special street lighting in Lighting Group 2, pursuant to Ohio Revised Code §727.25, for the three-year period beginning on August 1, 2022.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)
[Attachment](#)

EASEMENTS

12. [202301493](#) **RESOLUTION (LEGISLATIVE)** submitted by Sheryl M. M. Long, City Manager, on 5/24/2023, **DECLARING** intent to appropriate to public use certain real-property interests necessary to construct, install, reconstruct, operate, maintain, repair, replace, modify, and remove water mains and related fixtures, equipment, and appurtenances to provide for and protect the supply of water as part of the Budd Street Water Main Replacement Project.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Legislative Resolution](#)
[Attachment A](#)
[Attachment B](#)

PRESENTATIONS

13. [202301527](#) **PRESENTATION** submitted by Sheryl M. M. Long, City Manager, dated 5/30/2023, regarding the City Manager's Recommended FY 2024-205 Biennial Budget presentation for the Budget and Finance Committee meeting on May 30, 2023.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Presentation](#)

ADJOURNMENT

May 24, 2023

To: Mayor and Members of City Council 202301485
From: Sheryl M. M. Long, City Manager
Subject: Ordinance – Police: FY 2024 Selective Traffic Enforcement Program (STEP) Grant

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to apply for, accept, and appropriate a Selective Traffic Enforcement Program grant of up to \$65,000 from the State of Ohio Department of Public Safety, Ohio Traffic Safety Office (ALN 20.600), for the purpose of funding a program to reduce deaths and injuries resulting from vehicular accidents due to speeding, loss of control, restraint violations, operating a vehicle under the influence, and high visibility enforcement efforts to reduce fatal accidents; and **AUTHORIZING** the Director of Finance to deposit the grant funds into Law Enforcement Grant Fund 368, project account no. 23STEP.

This Ordinance authorizes the City Manager to apply for, accept, and appropriate a Selective Traffic Enforcement Program grant of up to \$65,000 from the State of Ohio Department of Public Safety (ODPS), Ohio Traffic Safety Office (OTSO) (ALN 20.600). This Ordinance also authorizes the Finance Director to deposit the grant funds into Law Enforcement Grant Fund 368, project account no. 23STEP.

The grant is available through the State of Ohio Department of Public Safety, Ohio Traffic Safety Office, to provide funding for a STEP program to reduce death and injuries resulting from vehicular accidents due to speeding, loss of control, restraint violations, operating a vehicle under the influence, and high visibility enforcement efforts to reduce fatal accidents.

The grant application deadline is May 30, 2023, and the Cincinnati Police Department intends to apply by this date, but no grant funds will be accepted without approval from the City Council.

There are no new FTEs associated with this grant, and no matching funds are required.

Acceptance of this grant is in accordance with the “Live” goal to “[c]reate a more livable community” as described on pages 156-163 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

cc: Andrew Dudas, Budget Director
Karen Alder, Finance Director



Attachment

AUTHORIZING the City Manager to apply for, accept, and appropriate a Selective Traffic Enforcement Program grant of up to \$65,000 from the State of Ohio Department of Public Safety, Ohio Traffic Safety Office (ALN 20.600), for the purpose of funding a program to reduce deaths and injuries resulting from vehicular accidents due to speeding, loss of control, restraint violations, operating a vehicle under the influence, and high visibility enforcement efforts to reduce fatal accidents; and **AUTHORIZING** the Director of Finance to deposit the grant funds into Law Enforcement Grant Fund 368, project account no. 23STEP.

WHEREAS, a Selective Traffic Enforcement Program (“STEP”) grant is available from the Ohio Department of Public Safety, Ohio Traffic Safety Office, in an amount up to \$65,000; and

WHEREAS, the STEP grant aims to reduce deaths and injuries resulting from vehicular accidents due to speeding, loss of control, restraint violations, operating a vehicle under the influence, and high visibility enforcement efforts to reduce fatal accidents; and

WHEREAS, this grant does not require matching funds, and there are no new FTEs/full time equivalents associated with this grant; and

WHEREAS, the grant application deadline is May 30, 2023, and the City intends to apply by this date, but no grant funds will be accepted without approval by Council; and

WHEREAS, acceptance of this grant is in accordance with the “Live” goal to “[c]reate a more livable community” as described on pages 156-163 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the City Manager is hereby authorized to apply for, accept, and appropriate a Selective Traffic Enforcement Program (“STEP”) grant of up to \$65,000 from the State of Ohio Department of Public Safety, Ohio Traffic Safety Office (ALN 20.600), for the purpose of funding a program to reduce deaths and injuries resulting from vehicular accidents due to speeding, loss of control, restraint violations, operating a vehicle under the influence, and high visibility enforcement efforts to reduce fatal accidents.

Section 2. That the Director of Finance is hereby authorized to deposit the STEP grant funds received by the City into Law Enforcement Grant Fund 368, project account no. 23STEP.

Section 3. That the proper City officials are authorized to do all things necessary and proper to carry out the terms of the grant and Sections 1 and 2.

Section 4. That this ordinance shall take effect and be in force from and after the earliest period allowed by law.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

May 24, 2023

To: Mayor and Members of City Council 202301486

From: Sheryl M. M. Long, City Manager

Subject: **Ordinance – Police: FY 2024 Impaired Driving Enforcement Program (IDEP) Grant**

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to apply for, accept, and appropriate a grant in an amount up to \$60,000 from the Ohio Department of Public Safety, Ohio Traffic Safety Office’s FY24 Impaired Driving Enforcement Program (ALN 20.608), to aid in reducing death and injuries resulting from vehicular accidents; and **AUTHORIZING** the Director of Finance to deposit the grant funds into Law Enforcement Grant Fund 368, project account no. 23IDEP.

This Ordinance authorizes the City Manager to apply for, accept, and appropriate a grant in an amount up to \$60,000 in FY 2024 Impaired Driving Enforcement Program (IDEP) funds from the Ohio Department of Public Safety (ODPS), Ohio Traffic Safety Office (OTSO) (ALN 20.608), to aid in reducing death and injuries resulting from vehicular accidents. This Ordinance also authorizes the Finance Director to deposit the grant funds into Law Enforcement Grant Fund 368, project account no. 23IDEP.

This grant is available through the State of Ohio Department of Public Safety, Ohio Traffic Safety Office, to fund the FY 2024 Impaired Driving Enforcement Program. This program aims to reduce deaths and injuries resulting from vehicular accidents due to OVI (Operating Vehicle Under Influence), speed, loss of control, restraint violations, and commercial and motorcycle safety infractions.

The grant application deadline is May 30, 2023, and the Cincinnati Police Department intends to apply by this date, but no grant funds will be accepted without approval from the City Council.

There are no new FTEs associated with this grant, and no matching funds are required.

Acceptance of this grant is in accordance with the “Live” goal to “[c]reate a more livable community” as described on page 156 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

cc: Andrew Dudas, Budget Director
Karen Alder, Finance Director



Attachment

AUTHORIZING the City Manager to apply for, accept, and appropriate a grant in an amount up to \$60,000 from the Ohio Department of Public Safety, Ohio Traffic Safety Office’s FY24 Impaired Driving Enforcement Program (ALN 20.608), to aid in reducing death and injuries resulting from vehicular accidents; and **AUTHORIZING** the Director of Finance to deposit the grant funds into Law Enforcement Grant Fund 368, project account No. 23IDEP.

WHEREAS, a grant in an amount of up to \$60,000 is available from the Ohio Department of Public Safety, Ohio Traffic Safety Office, to fund the FY24 Impaired Driving Enforcement Program; and

WHEREAS, this program aims to reduce deaths and injuries resulting from vehicular accidents due to OVI (Operating Vehicle Under Influence), speed, loss of control, restraint violations, and commercial and motorcycle safety infractions; and

WHEREAS, the grant does not require matching funds, and there are no additional FTEs/full time equivalents associated with this grant; and

WHEREAS, the grant application deadline is May 30, 2023, and the City intends to apply by this date, but no grant funds will be accepted before approval by Council; and

WHEREAS, this ordinance is in accordance with the “Live” goal to “[c]reate a more livable community” as described on page 156 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the City Manager is authorized to apply for, accept, and appropriate an Impaired Driving Enforcement Program Grant in an amount up to \$60,000 from the Ohio Department of Public Safety, Ohio Traffic Safety Office, to aid in reducing death and injuries resulting from vehicular accidents.

Section 2. That the Director of Finance is authorized to deposit the grant funds into Law Enforcement Grant Fund 368, Project Account No. 23IDEP.

Section 3. That the proper City officials are authorized to do all things necessary and proper to carry out the terms of this grant and Sections 1 and 2.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

May 24, 2023

To: Mayor and Members of City Council 202301487
From: Sheryl M. M. Long, City Manager
Subject: **Ordinance – Police: FY 2024 Traffic Safety Resource Prosecutor (TSRP) Grant**

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to apply for, accept, and appropriate a grant in an amount up to \$185,000 from the State of Ohio Department of Public Safety, Ohio Traffic Safety Office, to fund a Traffic Safety Resource Prosecutor to provide training, education, and technical support to traffic crimes prosecutors and law enforcement agencies throughout the State of Ohio, and to develop a coordinated statewide, multidisciplinary planned approach to the prosecution of impaired driving and other traffic crimes in Ohio; and **AUTHORIZING** the Director of Finance to deposit the grant funds into Law Enforcement Grant Fund 368, project account no. 24TSRP.

This Ordinance authorizes the City Manager to apply for, accept, and appropriate a grant in an amount up to \$185,000 from the State of Ohio Department of Public Safety (ODPS), Ohio Traffic Safety Office (OTSO), to fund a Traffic Safety Resource Prosecutor (TSRP) to provide training, education, and technical support to traffic crimes prosecutors and law enforcement agencies throughout the State of Ohio, and to develop a coordinated statewide, multidisciplinary planned approach to the prosecution of impaired driving and other traffic crimes in Ohio. This Ordinance also authorizes the Director of Finance to deposit the grant funds into Law Enforcement Grant Fund 368, project account no. 24TSRP.

The grant is available through the State of Ohio Department of Public Safety, Ohio Traffic Safety Office, to provide funding for a TSRP position with ODPS for Fiscal Year 2024, which will provide training and support to the City and the region, and develop a coordinated statewide, multidisciplinary planned approach to the prosecution of impaired driving and other traffic crimes in Ohio. The TSRP serves as a training and educational resource for public agencies in the region but is not a lawyer for the City and cannot provide legal advice to City departments. Per the condition of the grant, the TSRP would be assigned by the ODPS as a sub-contractor with a term from October 1, 2023 to September 30, 2024.

The grant application deadline is May 30, 2023, and the Cincinnati Police Department intends to apply by this date, but no grant funds will be accepted without approval from the City Council.

There are no new FTEs associated with this grant, and no matching funds are required.

Acceptance of this grant is in accordance with the “Live” goal to “[c]reate a more livable community” as described on pages 156 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

cc: Andrew Dudas, Budget Director
Karen Alder, Finance Director



Attachment

AUTHORIZING the City Manager to apply for, accept, and appropriate a grant in an amount up to \$185,000 from the State of Ohio Department of Public Safety, Ohio Traffic Safety Office, to fund a Traffic Safety Resource Prosecutor to provide training, education, and technical support to traffic crimes prosecutors and law enforcement agencies throughout the State of Ohio, and to develop a coordinated statewide, multidisciplinary planned approach to the prosecution of impaired driving and other traffic crimes in Ohio; and **AUTHORIZING** the Director of Finance to deposit the grant funds into Law Enforcement Grant Fund 368, project account no. 24TSRP.

WHEREAS, a grant is available from the Ohio Department of Public Safety (“ODPS”), Ohio Traffic Safety Office, in an amount up to \$185,000; and

WHEREAS, the grant will provide continued funding for the Traffic Safety Resource Prosecutor (“TSRP”) position with ODPS for fiscal year 2024, which will provide support and training to the City and the region; and

WHEREAS, the TSRP serves as a training and educational resource for public agencies in the region, but is not a lawyer for the City and cannot provide legal advice to City departments; and

WHEREAS, the TSRP will develop, for the Ohio Traffic Safety Office, a coordinated statewide multidisciplinary planned approach to the prosecution of impaired driving and other traffic crimes in Ohio; and

WHEREAS, per the conditions of the grant award, the TSRP will be assigned by the ODPS as a sub-contractor with a term from October 1, 2023 to September 30, 2024; and

WHEREAS, the grant does not require matching funds, and there are no new FTEs/full time equivalents associated with this grant; and

WHEREAS, the grant application deadline is May 30, 2023, and the City intends to apply by this date, but no grant funds will be accepted before approval by Council; and

WHEREAS, this ordinance is in accordance with the “Live” goal to “[c]reate a more livable community” as described on page 156 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the City Manager is authorized to apply for, accept, and appropriate a grant in an amount up to \$185,000 from the State of Ohio Department of Public Safety, Ohio Traffic

Safety Office, to fund a Traffic Safety Resource Prosecutor to provide training, education, and technical support to traffic crimes prosecutors and law enforcement agencies throughout the State of Ohio and to develop a coordinated statewide, multidisciplinary planned approach to the prosecution of impaired driving and other traffic crimes in Ohio.

Section 2. That the Director of Finance is authorized to deposit the grant funds into Law Enforcement Grant Fund 368, project account no. 24TSRP.

Section 3. That the proper City officials are authorized to do all things necessary and proper to carry out the terms of the grant and Sections 1 and 2.

Section 4. That this ordinance shall take effect and be in force from and after the earliest period allowed by law.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

May 24, 2023

To: Mayor and Members of City Council 202301489
From: Sheryl M. M. Long, City Manager
Subject: **Emergency Ordinance – OES: Fuse Corps Partnership Grant**

Attached is an Emergency Ordinance captioned:

AUTHORIZING the City Manager to apply for and accept a grant of in-kind services from Fuse Corps valued at up to \$510,000 to provide up to three full-time fellows to carry out key portions of the 2023 Green Cincinnati Plan.

Approval of this Emergency Ordinance will authorize the City Manager to apply for and accept a grant of in-kind services valued at up to \$510,000 from Fuse Corps for up to three full-time fellows to carry out key portions of the 2023 Green Cincinnati Plan.

The grant requires matching resources of up to \$30,000, which will be provided from the Office of Environment and Sustainability's (OES) non-personnel operating budget. There are no new FTE associated with this grant as all positions will be contracted by Fuse Corps for the benefit of the City.

Establishment of a grant partnership between Fuse Corps and the City is in accordance with the "Live" goal to "[p]rovide a full spectrum of housing options, and improve housing quality and affordability" as well as the "Sustain" strategy to "[c]reate a healthy environment and reduce energy consumption" as described on pages 172 and 182 of Plan Cincinnati (2012).

The reason for the emergency is the immediate need to complete the contract with Fuse Corps in order to begin implementation of the 2023 Green Cincinnati Plan.

The Administration recommends passage of this Emergency Ordinance.

cc: Andrew M. Dudas, Budget Director
Karen Alder, Finance Director

Attachment



EMERGENCY

AKS

- 2023

AUTHORIZING the City Manager to apply for and accept a grant of in-kind services from Fuse Corps valued at up to \$510,000 to provide up to three full-time fellows to carry out key portions of the 2023 Green Cincinnati Plan.

WHEREAS, on April 12, 2023, Council adopted the 2023 Green Cincinnati Plan (“Plan”) with its full list of recommendations by Resolution 37-2023; and

WHEREAS, there is a grant available from Fuse Corps for in-kind services to provide up to three full-time fellows to carry out key portions of the Plan; and

WHEREAS, this grant will allow the City to accelerate implementation of the Plan; and

WHEREAS, this grant requires local matching resources of up to \$30,000, which cost will be covered by the Office of Environment and Sustainability non-personnel operating budget; and

WHEREAS, there are no new FTEs/full time equivalents associated with this grant as all positions will be contracted by Fuse Corps for the benefit of the City; and

WHEREAS, the establishment of a grant partnership between Fuse Corps and the City is in accordance with the “Live” goal to “[p]rovide a full spectrum of housing options, and improve housing quality and affordability” as well as the “Sustain” strategy to “[c]reate a healthy environment and reduce energy consumption” as described on pages 172 and 182 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the City Manager is authorized to apply for and accept a grant of in-kind services from Fuse Corps valued at up to \$510,000 to provide three full-time fellows to carry out key portions of the 2023 Green Cincinnati Plan.

Section 2. That the proper City officials are authorized to do all things necessary and proper to comply with the terms of this grant and Section 1.

Section 3. That this ordinance shall be an emergency measure necessary for the preservation of public peace, health, safety, and general welfare and shall, subject to the terms of

Article II, Section 6 of the Charter, be effective immediately. The reason for the emergency is the immediate need to complete the contract with Fuse Corps in order to begin implementation of the 2023 Green Cincinnati Plan.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

May 24, 2023

To: Mayor and Members of City Council 202301490

From: Sheryl M. M. Long, City Manager

Subject: **Emergency Ordinance – DOTE: Additional Grant Resources for Computerized Traffic Signal System**

Attached is an Emergency Ordinance captioned:

ESTABLISHING new capital improvement program project account no. 980x239x232337, “Computerized Traffic Signal System Grant,” to provide resources for constructing an interconnected fiber optic cable system and for upgrading the computerized traffic signal system in the downtown area; **AUTHORIZING** the City Manager to accept and appropriate additional grant resources of up to \$400,000 from the Federal Highway Administration (ALN 20.205), as administered by the Ohio Department of Transportation (“ODOT”), to newly established capital improvement program project account no. 980x239x232337, “Computerized Traffic Signal System Grant”; and **AUTHORIZING** the City Manager to amend the existing Local Public Agency (LPA) agreement with ODOT to include the additional grant resources and project scope.

Approval of this Emergency Ordinance will establish capital improvement program project account no. 980x239x232337, “Computerized Traffic Signal System Grant,” to provide resources to construct an interconnected fiber optic cable system and for upgrading the computerized traffic signal system in the downtown area. Approval of this Emergency Ordinance will also authorize the City Manager to accept and appropriate additional grant resources in an amount of up to \$400,000 from the Federal Highway Administration (FHWA), as administered by the Ohio Department of Transportation (ODOT), to newly established capital improvement program project account no. 980x239x232337, “Computerized Traffic Signal System Grant”. This Emergency Ordinance will also authorize the City Manager to amend the existing Local Public Agency agreement with ODOT to include the additional grant resources and project scope.

On April 27, 2016, the City Council approved Ordinance No. 0101-2016, which authorized the City Manager to accept and appropriate grants of \$4,000,000 from the FHWA, administered by ODOT, for the purpose of providing resources for constructing an interconnected fiber optic cable system and for upgrading the computerized traffic signal system in the downtown area. Ordinance No. 0101-2016 also authorized the City Manager to cooperate with the Director of ODOT to complete the HAM-CTCS Various Project (ODOT PID 94484) to construct an interconnected fiber optic cable system and for upgrading the computerized traffic signal system in

the downtown area. This authorization includes entering into a Local Public Agency (LPA) agreement with ODOT for the expenditure and administration of the grant funds.

Additional grant resources of up to \$400,000 are now available from the FHWA, as administered by ODOT, for the HAM-CTCS Various Project (ODOT PID 94484), requiring the LPA agreement to be amended to include the additional grant resources and project scope.

Acceptance of the grant requires local matching resources of up to 20%, totaling up to \$80,000, which may be provided from existing capital improvement program project accounts. The grant resources do not require additional FTEs.

Upgrading the Computerized Traffic Signal System is in accordance with the “Connect” goal to “[d]evelop a regional transportation system that promotes economic vitality” and the strategy to “[u]se the City’s transportation network to help facilitate economic development opportunities” as described on pages 139-143 of Plan Cincinnati (2012).

The reason for the emergency is the immediate need to accept and appropriate grant resources before the end of the fiscal year.

The Administration recommends passage of this Emergency Ordinance.

cc: Andrew M. Dudas, Budget Director
Karen Alder, Finance Director

Attachment



EMERGENCY

MSS

- 2023

ESTABLISHING new capital improvement program project account no. 980x239x232337, “Computerized Traffic Signal System Grant,” to provide resources for constructing an interconnected fiber optic cable system and for upgrading the computerized traffic signal system in the downtown area; **AUTHORIZING** the City Manager to accept and appropriate additional grant resources of up to \$400,000 from the Federal Highway Administration (ALN 20.205), as administered by the Ohio Department of Transportation (“ODOT”), to newly established capital improvement program project account no. 980x239x232337, “Computerized Traffic Signal System Grant”; and **AUTHORIZING** the City Manager to amend the existing Local Public Agency (LPA) agreement with ODOT to include the additional grant resources and project scope.

WHEREAS, Ordinance No. 101-2016 established capital improvement program project account no. 980x239x162384, “Computerized Traffic Signal System Grants”; and

WHEREAS, the ordinance authorized the City Manager to accept and appropriate grants of \$4,000,000 from the Federal Highway Administration (“FHWA”), administered by the Ohio Department of Transportation (“ODOT”), and \$3,500,000 from the Ohio Public Works Commission into the newly established capital improvement program project account for the purpose of providing resources for constructing an interconnected fiber optic cable system and for upgrading the computerized traffic signal system in the downtown area; and

WHEREAS, the ordinance also authorized the City Manager to cooperate with the Director of ODOT to complete the HAM-CTCS Various Project (ODOT PID 94484) for constructing an interconnected fiber optic cable system and for upgrading the computerized traffic signal system in the downtown area, and to enter into a Local Public Agency (“LPA”) agreement with ODOT for the expenditure and administration of the grant funds; and

WHEREAS, additional grant resources of up to \$400,000 are now available from the FHWA, as administered by ODOT, for the HAM-CTCS Various Project (ODOT PID 94484), which is ongoing, but the LPA agreement must be amended to include the additional grant resources and project scope; and

WHEREAS, the prior capital improvement program project account no. 980x239x162384, “Computerized Traffic Signal System Grants,” is now closed, and a new capital improvement program project account must be established; and

WHEREAS, the grant requires a local match in the amount of twenty percent, totaling \$80,000, which will be made available from existing capital improvement program project accounts; and

WHEREAS, no new FTEs/full time equivalents are associated with these grant resources; and

WHEREAS, upgrading the Computerized Traffic Signal System is in accordance with the “Connect” goal to “[d]evelop a regional transportation system that promotes economic vitality” and the strategy to “[u]se the City’s transportation network to help facilitate economic development opportunities” as described on pages 139-143 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That new capital improvement program project account no. 980x239x232337, “Computerized Traffic Signal System Grant,” is established to provide resources for constructing an interconnected fiber optic cable system and for upgrading the computerized traffic signal system in the downtown area.

Section 2. That the City Manager is authorized to accept and appropriate additional grant resources of up to \$400,000 from the Federal Highway Administration (ALN 20.205), as administered by the Ohio Department of Transportation (“ODOT”), to newly established capital improvement program project account no. 980x239x232337, “Computerized Traffic Signal System Grant.”

Section 3. That the City Manager is authorized to amend the existing Local Public Agency (LPA) agreement with ODOT to include the additional grant resources and project scope.

Section 4. That the proper City officials are authorized to do all things necessary and proper to carry out the terms of Sections 1 through 3.

Section 5. That this ordinance shall be an emergency measure necessary for the preservation of the public peace, health, safety, and general welfare and shall, subject to the terms of Article II, Section 6 of the Charter, be effective immediately. The reason for the

emergency is the immediate need to accept and appropriate grant resources before the end of the fiscal year.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

May 24, 2023

To: Mayor and Members of City Council

From: Sheryl M. M. Long, City Manager

202301480

Subject: Ordinance – GCWW: Water Supply Revolving Loan Account (WSRLA) Funding of \$25,000,000 for Water Main Replacement Projects

Attached is an Ordinance captioned:

AUTHORIZING the City Manager or her designee to apply for, accept, and appropriate Water Supply Revolving Loan Account loan funding in the amount of up to \$25,000,000 from the Ohio Environmental Protection Agency and the Ohio Water Development Authority for the purpose of providing resources for replacing aging water mains.

This Ordinance authorizes the City Manager or her designee to apply for, accept, and appropriate Water Supply Revolving Loan Account (“WSRLA”) funding in the amount of up to \$25,000,000 from the Ohio Environmental Protection Agency (OEPA) and the Ohio Water Development Authority (OWDA) for the purpose of providing resources for replacing aging water mains. This Ordinance further authorizes the Finance Director to receive and deposit the loan funds into Water Works Capital Fund revenue account no. 756x8569.

Water Supply Revolving Loan Account funding in the amount of up to \$25,000,000 is available from the Ohio Environmental Protection Agency and the Ohio Water Development Authority for the purpose of replacing aging water mains. This funding will be used for the Apple, Cooper, Hanfield; Burch, East Hill, Shaw; Cappel, Carnation, Clearview, Hermosa; Carson, Del Monte, Fairbanks; CUF-McMicken, Tafel, Enslin; Fire Flow Collection; Hyde Park-Erie, Burch, Mooney; and McMillan, Wm. H. Taft, Auburn, Classen, Scioto, Dennis, Calhoun water main projects as part of GCWW’s water main replacement program.

The City of Cincinnati Greater Cincinnati Water Works (GCWW) water main replacement program is in accordance with the “Sustain” goal to “Become a healthier Cincinnati” and strategy to “Create a healthy environment and reduce energy consumption” as described on pages 181-186 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

cc: Andrea Yang, GCWW, Interim Director
Andrew M. Dudas, Budget Director
Karen Alder, Finance Director



Attachment

AUTHORIZING the City Manager or her designee to apply for, accept, and appropriate Water Supply Revolving Loan Account loan funding in the amount of up to \$25,000,000 from the Ohio Environmental Protection Agency and the Ohio Water Development Authority for the purpose of providing resources for replacing aging water mains.

WHEREAS, each year the Administration applies for various funding sources to augment the City's Capital Improvement Program; and

WHEREAS, Water Supply Revolving Loan Account funding in the amount of up to \$25,000,000 is available from the Ohio Environmental Protection Agency and the Ohio Water Development Authority for the purpose of replacing aging water mains; and

WHEREAS, this funding will be used for the Apple, Cooper, Hanfield; Burch, East Hill, Shaw; Cappel, Carnation, Clearview, Hermosa; Carson, Del Monte, Fairbanks; CUF-McMicken, Tafel, Enslin; Fire Flow Collection; Hyde Park-Erie, Burch, Mooney; and McMillan, Wm. H. Taft, Auburn, Classen, Scioto, Dennis, Calhoun water main projects as part of GCWW's water main replacement program; and

WHEREAS, GCWW's water main replacement program is in accordance with the "Sustain" goal to "Become a healthier Cincinnati" and strategy to "Create a healthy environment and reduce energy consumption" as described on pages 181-186 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the City Manager or her designee is hereby authorized to apply for, accept, and appropriate Water Supply Revolving Loan Account loan funding in the amount of up to \$25,000,000 from the Ohio Environmental Protection Agency and the Ohio Water Development Authority for the purpose of replacing aging water mains.

Section 2. That the Finance Director is authorized to receive and deposit the loan funds into Water Works Capital Fund revenue account no. 756x8569.

Section 3. That the proper City officials are authorized to do all things necessary and proper to carry out the terms of the loan and Sections 1 and 2 hereof.

Section 4. That this ordinance shall take effect and be in force from and after the earliest period allowed by law.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

May 24, 2023

To: Mayor and Members of City Council 202301481

From: Sheryl M. M. Long, City Manager

Subject: Ordinance – GCWW: Water Supply Revolving Loan Account (WSRLA) Funding of \$10,000,000 for Private Lead Line Replacement

Attached is an Ordinance captioned:

AUTHORIZING the City Manager or her designee to apply for, accept, and appropriate Water Supply Revolving Loan Account loan funding in the amount of up to \$10,000,000 from the Ohio Environmental Protection Agency and the Ohio Water Development Authority for the purpose of assisting with the cost of private lead service line replacement projects.

This Ordinance authorizes the City Manager or her designee to apply for, accept, and appropriate Water Supply Revolving Loan Account (“WSRLA”) loan funding in the amount of up to \$10,000,000 from the Ohio Environmental Protection Agency (OEPA) and the Ohio Water Development Authority (OWDA) for the purpose of assisting with the cost of private lead service line replacement projects. This Ordinance further authorizes the Finance Director to receive and deposit the loan funds into Private Lead Service Line Replacement Fund revenue account no. 312x8569.

The City of Cincinnati Greater Cincinnati Water Works (“GCWW”) currently operates a program that aims to replace all public and private lead service lines within the utility’s service area to reduce the risk of lead in water.

WSRLA funding is being offered to public water systems at a proportion of 53% principal forgiveness to 47% zero-interest loan funding. GCWW desires to apply for up to \$10,000,000 in WSRLA funding for the replacement of private lead service lines in the form of up to \$5,300,000 in principal forgiveness and \$4,700,000 in zero-interest loan funding.

This funding will be used for the private lead service line replacements associated with the Apple, Cooper, Hanfield; Burch, East Hill, Shaw; Cappel, Carnation, Clearview, Hermosa; Carson, Del Monte, Fairbanks; CUF-McMicken, Tafel, Enslin; Fire Flow Collection; Hyde Park-Erie, Burch, Mooney; and McMillan, Wm. H. Taft, Auburn, Classen, Scioto, Dennis, Calhoun water main projects as part of GCWW’s water main replacement program, as well as the Beech, Eighth, St. Lawrence; and Jonathan, Ruth, Woodburn private lead service line branch-only replacement projects

Assisting with the cost of private lead service line replacement projects is in accordance with the “Sustain” goal to "Become a healthier Cincinnati" and strategy to "Create a healthy environment and reduce energy consumption" as described on page 181-186 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

cc: Andrea Yang, GCWW, Interim Director
Andrew M. Dudas, Budget Director
Karen Alder, Finance Director



Attachment

AUTHORIZING the City Manager or her designee to apply for, accept, and appropriate Water Supply Revolving Loan Account loan funding in the amount of up to \$10,000,000 from the Ohio Environmental Protection Agency and the Ohio Water Development Authority for the purpose of assisting with the cost of private lead service line replacement projects.

WHEREAS, Water Supply Revolving Loan Account (“WSRLA”) funding in the amount of up to \$10,000,000 is available from the Ohio Environmental Protection Agency and the Ohio Water Development Authority in the form of grant-like principal forgiveness and zero-interest loan funding to public water systems for private lead service line replacement projects; and

WHEREAS, WSRLA funding is being offered to public water systems at a proportion of 53 percent principal forgiveness to 47 percent zero-interest loan funding; and

WHEREAS, the City of Cincinnati Greater Cincinnati Water Works (“GCWW”) currently operates a program that aims to replace all public and private lead service lines within the utility’s service area to reduce the risk of lead in water; and

WHEREAS, GCWW desires to apply for up to \$10,000,000 in WSRLA funding for the replacement of private lead service lines in the form of up to \$5,300,000 in principal forgiveness and \$4,700,000 in zero-interest loan funding; and

WHEREAS, this funding will be used for the private lead service line replacements associated with the Apple, Cooper, Hanfield; Burch, East Hill, Shaw; Cappel, Carnation, Clearview, Hermosa; Carson, Del Monte, Fairbanks; CUF-McMicken, Tafel, Enslin; Fire Flow Collection; Hyde Park-Erie, Burch, Mooney; and McMillan, Wm. H. Taft, Auburn, Classen, Scioto, Dennis, Calhoun water main projects as part of GCWW’s water main replacement program, as well as the Beech, Eighth, St. Lawrence; and Jonathan, Ruth, Woodburn private lead service line branch-only replacement projects; and

WHEREAS, assisting with the cost of private lead service line replacement projects is in accordance with the “Sustain” goal to “Become a healthier Cincinnati” and strategy to “Create a healthy environment and reduce energy consumption” as described on pages 181-186 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the City Manager or her designee is hereby authorized to apply for, accept, and appropriate Water Supply Revolving Loan Account loan funding in the amount of up to

\$10,000,000, comprised of up to \$5,300,000 in principal forgiveness and \$4,700,000 in zero-interest loan funding from the Ohio Environmental Protection Agency and the Ohio Water Development Authority for the purpose of replacing private lead service lines within the utility's service area.

Section 2. That the Finance Director is authorized to receive and deposit the loan funds into Private Lead Service Line Replacement Fund revenue account no. 312x8569.

Section 3. That the proper City officials are authorized to do all things necessary and proper to carry out the terms of the loan and Sections 1 and 2 hereof.

Section 4. That this ordinance shall take effect and be in force from and after the earliest period allowed by law.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

202301484
Date: May 24, 2023

To: Vice Mayor Jan-Michele Lemon Kearney
From: Emily Smart Woerner, City Solicitor *EESW*
Subject: **Emergency Ordinance – Motion #202301379 – Funding for Additional Safe and Clean Projects**

Transmitted herewith is an emergency ordinance captioned as follows:

AUTHORIZING the transfer of \$25,000 from the balance sheet reserve account 050x2535, “Reserve for Operating Budget Contingencies,” to the unappropriated surplus of the General Fund 050; and **AUTHORIZING** the transfer and appropriation of \$25,000 from the unappropriated surplus of the General Fund 050 to the City Manager’s Office General Fund non-personnel operating budget account no. 050x101x7400 to provide one-time funds for additional Safe and Clean projects.

ESW/CMZ (dmm)
Attachment
383865

EMERGENCY

City of Cincinnati

CMZ

JESW

An Ordinance No. _____

- 2023

AUTHORIZING the transfer of \$25,000 from the balance sheet reserve account 050x2535, “Reserve for Operating Budget Contingencies,” to the unappropriated surplus of the General Fund 050; and **AUTHORIZING** the transfer and appropriation of \$25,000 from the unappropriated surplus of the General Fund 050 to the City Manager’s Office General Fund non-personnel operating budget account no. 050x101x7400 to provide one-time funds for additional Safe and Clean projects.

WHEREAS, Ordinance No. 56-2022 revised the City’s Stabilization Funds Policy to define appropriate funding for the City’s various reserve funds, which included the establishment of a “Reserve for Operating Budget Contingencies” account; and

WHEREAS, existing funds for Safe and Clean projects have been exhausted through previous rounds of funding; and

WHEREAS, Motion #202301379, submitted by Vice Mayor Kearney and approved at the Budget and Finance Committee on May 15, 2023, requested \$25,000 as one-time funding for additional Safe and Clean projects during FY 2023 to support gun violence reduction initiatives led by community-based organizations during the summer of 2023 and beyond, with priority given to organizations or programs serving neighborhoods experiencing the most gun violence (shootings); and

WHEREAS, the \$25,000 requested can be provided from the “Reserve for Operating Budget Contingencies” account; now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the transfer of \$25,000 from balance sheet reserve account 050x2535, “Reserve for Operating Budget Contingencies,” to the unappropriated surplus of the General Fund 050 is hereby authorized.

Section 2. That the transfer and appropriation of \$25,000 from the unappropriated surplus of the General Fund 050 to the City Manager’s Office General Fund non-personnel operating budget account no. 050x101x7400 is hereby authorized to provide one-time funds for additional Safe and Clean projects.

Section 3. That the proper City officials are hereby authorized to do all things necessary and proper to carry out the terms of Sections 1 and 2.

Section 4. That this ordinance shall be an emergency measure necessary for the preservation of the public peace, health, safety, and general welfare and shall, subject to the terms of Article II, Section 6 of the Charter, be effective immediately. The reason for the emergency is the immediate need to make funding available for additional Safe and Clean projects.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

May 24, 2023

To: Mayor and Members of City Council 202301488
From: Sheryl M. M. Long, City Manager
Subject: Emergency Ordinance – Public Safety Mid-Year Budget Transfers

Attached is an Emergency Ordinance captioned:

AUTHORIZING the transfer of \$325,000 from the Cincinnati Fire Department General Fund personnel operating budget account no. 050x271x7100 to Cincinnati Fire Department General Fund non-personnel operating budget account no. 050x271x7300 for the purpose of purchasing equipment and supplies for the upcoming Fire Recruit Class 121 beginning on June 11, 2023; and **AUTHORIZING** the transfer of \$65,000 from the Emergency Communications Center General Fund personnel operating budget account no. 050x103x7100 to the City Manager’s Office General Fund non-personnel operating budget account no. 050x101x7200 for the purpose of providing resources to extend a contract for public safety consultant services.

Approval of this Emergency Ordinance will authorize the transfer of \$325,000 from the Cincinnati Fire Department’s (CFD) personnel operating budget account no. 050x271x7100 to the Cincinnati Fire Department’s non-personnel operating budget account no. 050x271x7300 for the purpose of purchasing equipment and supplies for the upcoming Fire Recruit Class 121 beginning on June 11, 2023. This Emergency Ordinance will further authorize the transfer of \$65,000 from the Emergency Communications Center (ECC) personnel operating budget account no. 050x103x7200 to the City Manager’s Office non-personnel operating budget account no. 050x101x7200 for the purpose of providing resources to extend a contract for public safety consultant services.

Fire Recruit Class 121 will train 55 new Fire Recruits over a twenty-week training period. The Approved FY 2023 Budget Update included \$670,000 for equipment and supplies for Recruit Class 121, but additional resources are now required. \$325,000 in existing FY 2023 CFD personnel resources is available for transfer to the non-personnel operating budget to purchase the necessary items.

The City has been under contract for public safety consultant services and wishes to extend the contract. \$65,000 in existing ECC personnel savings is available to transfer to the City Manager’s Office to extend the contract.

Providing additional non-personnel resources for Fire Recruit Class 121 and the public safety consultancy contract is in accordance with the “Live” goal to “[c]reate a more livable community” and strategy to “[s]upport and stabilize our communities” as described on pages 156-163 of Plan Cincinnati (2012).

The reason for the emergency is the immediate need to transfer resources to purchase equipment and supplies before the start of Fire Recruit Class 121 and to extend the City’s public safety consultancy contract.

The Administration recommends passage of this Emergency Ordinance.

cc: Andrew M. Dudas, Budget Director
Karen Alder, Finance Director



Attachment

EMERGENCY

LES

2023

AUTHORIZING the transfer of \$325,000 from the Cincinnati Fire Department General Fund personnel operating budget account no. 050x271x7100 to Cincinnati Fire Department General Fund non-personnel operating budget account no. 050x271x7300 for the purpose of purchasing equipment and supplies for the upcoming Fire Recruit Class 121 beginning on June 11, 2023; and **AUTHORIZING** the transfer of \$65,000 from the Emergency Communications Center General Fund personnel operating budget account no. 050x103x7100 to the City Manager’s Office General Fund non-personnel operating budget account no. 050x101x7200 for the purpose of providing resources to extend a contract for public safety consultant services.

WHEREAS, Fire Recruit Class 121 will train 55 new fire recruits over the course of a twenty-week training period beginning June 11, 2023; and

WHEREAS, the Approved FY 2023 Budget Update included \$670,000 for equipment and supplies for Fire Recruit Class 121; and

WHEREAS, additional resources are necessary to purchase the proper equipment and supplies required for this training; and

WHEREAS, \$325,000 in existing FY 2023 Cincinnati Fire Department personnel resources is available for transfer to purchase these non-personnel items; and

WHEREAS, the City has been under contract for public safety consultant services; and

WHEREAS, the City has negotiated an extension of the consultancy contract, however payment is required at the time the extension is executed; and

WHEREAS, \$65,000 in existing FY 2023 Emergency Communications Center personnel resources is available for transfer to the City Manager’s Office to extend this contract; and

WHEREAS, providing additional non-personnel resources for Fire Recruit Class 121 and the public safety consultancy contract is in accordance with the “Live” goal to “[c]reate a more livable community” and strategy to “[s]upport and stabilize our communities” as described on pages 156-163 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the sum of \$325,000 is hereby transferred from the Cincinnati Fire Department General Fund personnel operating budget account no. 050x271x7100 to Cincinnati

Fire Department General Fund non-personnel operating budget account no. 050x271x7300 for the purpose of purchasing equipment and supplies for the upcoming Fire Recruit Class 121 beginning on June 11, 2023.

Section 2. That the sum of \$65,000 is hereby transferred from the Emergency Communications Center General Fund personnel operating budget account no. 050x103x7100 to the City Manager’s Office General Fund non-personnel operating budget account no. 050x101x7200 for the purpose of providing resources to extend a contract for public safety consultant services.

Section 3. That the proper City officials are hereby authorized to do all things necessary and proper to carry out the terms of Sections 1 and 2.

Section 4. That this ordinance shall be an emergency measure necessary for the preservation of the public peace, health, safety, and general welfare and shall, subject to the terms of Article II, Section 6 of the Charter, be effective immediately. The reason for the emergency is the immediate need to transfer resources to purchase equipment and supplies before the start of Fire Recruit Class 121 and to extend the City’s public safety consultancy contract.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

Date: May 24, 2023

To: Mayor and Members of City Council **202301491**

From: Sheryl M. M. Long, City Manager

Subject: ORDINANCE – DETERMINING TO PROCEED WITH SPECIAL STREET LIGHTING ASSESSMENTS GROUP 2 – CENTRAL BUSINESS DISTRICT

Attached is an ordinance captioned as follows:

DETERMINING to proceed with special street lighting assessments in Lighting Group 2 for three years beginning August 1, 2022, pursuant to Ohio Revised Code §727.23, on the streets or portions of the streets described in Attachment A hereto.

This Ordinance Determining to Proceed is the second step of a three-step process for the renewal of an existing street lighting assessment needing the approval of City Council. The Assessing Ordinance has been submitted subsequently with the Determining to Proceed Ordinance.

City Council adopted the Resolution of Necessity Resolution No. 36-2023 on April 12, 2023. The City has addressed all objections to the estimated assessments filed with the Clerk of Council.

The Administration recommends the passage of the attached ordinance.

Attachment A – Assessed Street Lighting – Group 2 CBD

cc: John S. Brazina, Director, Transportation and Engineering

DETERMINING to proceed with special street lighting assessments in Lighting Group 2 for three years beginning August 1, 2022, pursuant to Ohio Revised Code §727.23, on the streets or portions of the streets described in Attachment A hereto.

WHEREAS, Resolution No. 36-2023 (the “Resolution”), adopted by City Council on April 12, 2023, pursuant to O.R.C. §727.12, declared the necessity of extending special street lighting on the streets or portions of the streets described in Attachment A hereto and incorporated herein by reference; and

WHEREAS, pursuant to the Resolution, the estimated assessments for the special street lighting were prepared and placed on file in the Office of the Clerk of Council; and

WHEREAS, pursuant to O.R.C. §727.14, property owners were given notice of the passage of the Resolution and the filing of the estimated assessments; and

WHEREAS, as permitted by O.R.C. §727.15, no property owner has filed an objection to the proposed assessment within two weeks following the completion of notice of the passage of the Resolution and the filing of the estimated assessments; and

WHEREAS, the Council now desires to proceed with the special street lighting described in the Resolution and to adopt the estimated assessment associated therewith; now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the Council of the City of Cincinnati intends to proceed, pursuant to Ohio Revised Code §727.23, with the special lighting of the streets or portions of the streets in Lighting Group 3 as set forth in Attachment A hereto and incorporated herein by reference.

Section 2. That the costs of the special street lighting provided in Resolution No. 36-2023, passed by Council on April 12, 2023, are hereby adopted and shall be assessed in the manner provided in Resolution No. 36-2023.

Section 3. That no claim for damages has been filed pursuant to O.R.C. §727.18.

Section 4. That this ordinance shall take effect and be in force from and after the earliest period allowed by law.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

Attachment A

Dist #	Street	Limits	Number of Lights	Proposed Rate per Front Foot per Year	Total Assessment
1	BROADWAY	from the north line of Third Street to the north line of Eggleston Avenue	50	\$1.92	\$31,723.63
2	SYCAMORE STREET	from the north line of Third Street to the south line of Central Parkway	51	\$1.72	\$31,274.51
3	MAIN STREET	from the north line of Third Street to the south line of Sixth Street	24	\$2.57	\$20,470.90
4	MAIN STREET	from the north line of Sixth Street to the south line of Central Parkway	64	\$4.22	\$41,546.38
5	WALNUT STREET	from the north line of Third Street to the south line of Seventh Street	27	\$2.91	\$31,326.94
6	WALNUT STREET	from the north line of Seventh Street to the south line of Central Parkway	22	\$1.89	\$13,346.82
7	VINE STREET	from the north line of Third Street to the south line of Eighth Street	52	\$3.32	\$41,640.82
8	VINE STREET	from the north line of Eighth Street to the south line of Central Parkway	12	\$1.65	\$8,925.12
9	RACE STREET	from the north line of Third Street to the south line of Seventh Street	39	\$2.34	\$25,137.27
10	RACE STREET	from the north line of Seventh Street to the south line of Central Parkway	23	\$1.68	\$11,843.59
11	ELM STREET	from the north line of Third Street to the south line of Fifth Street	15	\$2.91	\$15,018.88
12	ELM STREET	from the north line of Seventh Street to the south line of Central Parkway	26	\$2.07	\$14,546.08
13	PLUM STREET	from the north line of Third Street to the south line of Fifth Street	11	\$1.57	\$8,107.07
14	PLUM STREET	from the north line of Seventh Street to the south line of Central Parkway	14	\$1.43	\$10,138.70
15	FOURTH STREET	from the east line of Central Avenue to the west line of Elm Street	13	\$1.97	\$9,942.82
16	FOURTH STREET	from the east line of Elm Street to the west line of Race Street	11	\$3.63	\$8,547.21
17	FOURTH STREET	from the east line of Race Street to the west line of Vine Street	46	\$10.64	\$25,557.17
18	FOURTH STREET	from the east line of Vine Street to the west line of Walnut Street	24	\$7.98	\$19,073.48
19	FOURTH STREET	from the east line of Walnut Street to the west line of Broadway	29	\$2.68	\$21,567.86
20	FIFTH STREET	from the east line of Central Avenue to the west line of Race Street	16	\$1.49	\$11,676.11
21	FIFTH STREET	from the east line of Race Street to the west line of Vine Street	8	\$2.66	\$6,366.31
22	FIFTH STREET	from the east line of Walnut Street to the west line of Main Street	9	\$3.06	\$7,273.81

Dist #	Street	Limits	Number of Lights	Proposed Rate per Front Foot per Year	Total Assessment
23	FIFTH STREET	from the east line of Main Street to the west line of Broadway	15	\$3.60	\$19,106.36
24	SIXTH STREET	from the east line of Elm Street to the west line of Broadway	46	\$3.50	\$56,493.05
25	SEVENTH STREET	from the east line of Central Avenue to the west line of Plum Street	6	\$1.67	\$3,847.66
26	SEVENTH STREET	from the east line of Plum Street to the west line of Elm Street	6	\$2.97	\$7,057.44
27	SEVENTH STREET	from the east line of Elm Street to the west line of Race Street	8	\$3.66	\$8,720.42
28	SEVENTH STREET	from the east line of Race Street to the west line of Vine Street	6	\$3.59	\$8,697.50
29	SEVENTH STREET	from the east line of Vine Street to the west line of Main Street	30	\$3.65	\$18,875.76
30	SEVENTH STREET	from the east line of Main Street to the west line of Broadway	13	\$1.06	\$5,683.39
31	EIGHTH STREET	from the east line of Central Avenue to the west line of Elm Street	13	\$1.65	\$8,423.67
32	GARFIELD PLACE	from the east line of Elm Street to the west line of Vine Street	25	\$2.29	\$11,802.13
33	EIGHTH STREET	from the east line of Vine Street to the west line of Broadway	36	\$1.72	\$18,827.11
34	NINTH STREET	from the east line of Central Avenue to the west line of Broadway	62	\$1.48	\$32,410.64
35	COURT STREET	from the east line of Central Avenue to the west line of Vine Street	28	\$1.31	\$13,963.05
36	COURT STREET	from the east line of Vine Street to the west line of Main Street	15	\$3.50	\$18,304.81
37	COURT STREET	from the east line of Main Street to the west line of Sycamore Street	8	\$1.56	\$3,731.50
38	CHARLES STREET	from the east line of Central Avenue to the west line of Elm Street	5	\$0.43	\$2,191.65
39	CLAY STREET	from the north line of Central Parkway to the south line of Twelfth Street	2	\$0.45	\$882.67
40	GEORGE STREET	from the east line of Plum Street to the west line of Elm Street	4	\$0.76	\$1,814.35
41	PERRY STREET	from the east line of Central Avenue to the west line of Plum Street	4	\$0.79	\$1,823.35
42	SHILLITO-RIKES PLACE	from the east line of Rusconi Place to the west line of Race Street	2	\$0.75	\$904.21
Count of Assemblies			920	Total Assessment:	\$658,612.22

Date: May 24, 2023

To: Mayor and Members of City Council **202301492**

From: Sheryl M. M. Long, City Manager

Subject: **ORDINANCE – LEVYING SPECIAL STREET LIGHTING
ASSESSMENTS GROUP 2 – CENTRAL BUSINESS DISTRICT**

Attached is an ordinance captioned as follows:

TO LEVY special assessments to pay for a portion of the cost of special street lighting in Lighting Group 2, pursuant to Ohio Revised Code §727.25, for the three-year period beginning on August 1, 2022.

This Ordinance is the third step of a three-step process for the renewal of an existing street lighting assessment needing the approval of City Council for the Finance Department to process the billing and certify the Assessments to the County Auditor for inclusion on the January 2024 tax bills.

The Administration recommends the passage of the attached ordinance.

Attachment A – Assessed Street Lighting – Group 2 CBD

cc: John S. Brazina, Director, Transportation and Engineering

TO LEVY special assessments to pay for a portion of the cost of special street lighting in Lighting Group 2, pursuant to Ohio Revised Code Section 727.25, for the three-year period beginning on August 1, 2022.

WHEREAS, Resolution No. 36-2023 (the “Resolution”), adopted by City Council on April 12, 2023, pursuant to Ohio Revised Code Section 727.12, declared the necessity of extending special street lighting on the streets or portions of the streets described in Attachment A hereto and incorporated herein by reference; and

WHEREAS, pursuant to the Resolution, the estimated assessments were prepared and placed on file in the Office of the Clerk of Council; and

WHEREAS, there are no outstanding objections to the estimated assessments; and

WHEREAS, on _____ 2023, City Council passed Ordinance No. ____-2023 determining to proceed with the assessments; and

WHEREAS, the actual costs for the special street lighting for the three-year period have been ascertained and found to be substantially the same as the estimated costs; now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the actual costs of the assessments for special street lighting in Lighting Group 2 for the three-year period beginning on August 1, 2022, as set forth on Attachment A hereto and incorporated herein by reference, are hereby adopted and affirmed, pursuant to Ohio Revised Code Section 727.25.

Section 2. That, with the exception of public rights-of-way, state-owned land, and federally-owned land, there is hereby levied, in accordance with Chapter 727 of the Ohio Revised Code, an assessment upon the properties abutting the locations described on Attachment A to pay the owners’ portion of the costs for special street lighting in Lighting Group 2, for a period of three years beginning on August 1, 2022 and ending on July 31, 2025.

Section 3. That it is hereby determined that the assessments levied by this ordinance comply with all applicable procedures and limitations as set forth in Chapter 727 of the Ohio Revised Code.

Section 4. That the assessments levied by this ordinance shall be payable in cash to the Treasurer of the City of Cincinnati within 45 days after the passage of this ordinance, or at the option of the property owner, in three annual installments at an annual rate of interest of nine percent.

Section 5. That the Clerk of Council or other appropriate City official shall certify, at the expiration of said 45-day period, any unpaid assessments to the Auditor of Hamilton County to be placed on the tax duplicate for collection at the time and in the same manner as property taxes are collected. Upon certification, the assessments shall be paid in three annual installments commencing with the December 2023 tax bill.

Section 6. That the City of Cincinnati shall not issue any notes or bonds in anticipation of the collection of the assessments.

Section 7. That the appropriate officials from the Finance Department are authorized to accept the assessment funds, deposit them into the appropriate account for the purpose of paying the costs and expenses of the special street lighting, and disburse them as required by law.

Section 8. That the portion of the cost of said improvements not specially assessed, any uncollectible assessments on property owned by the federal government and the State of Ohio, and assessments on property owned by the City of Cincinnati, shall be paid out of a fund provided to pay the City's portion of the cost of the special street lighting in the manner provided by law.

Section 9. That the Clerk of Council is hereby directed to cause notice of this ordinance to be published once in a newspaper of general circulation within the City of Cincinnati pursuant to Ohio Revised Code Section 727.26.

Section 10. That this ordinance shall take effect and be in force from and after the earliest period allowed by law.

Passed _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

Attachment A

Dist #	Street	Limits	Number of Lights	Proposed Rate per Front Foot per Year	Total Assessment
1	BROADWAY	from the north line of Third Street to the north line of Eggleston Avenue	50	\$1.92	\$31,723.63
2	SYCAMORE STREET	from the north line of Third Street to the south line of Central Parkway	51	\$1.72	\$31,274.51
3	MAIN STREET	from the north line of Third Street to the south line of Sixth Street	24	\$2.57	\$20,470.90
4	MAIN STREET	from the north line of Sixth Street to the south line of Central Parkway	64	\$4.22	\$41,546.38
5	WALNUT STREET	from the north line of Third Street to the south line of Seventh Street	27	\$2.91	\$31,326.94
6	WALNUT STREET	from the north line of Seventh Street to the south line of Central Parkway	22	\$1.89	\$13,346.82
7	VINE STREET	from the north line of Third Street to the south line of Eighth Street	52	\$3.32	\$41,640.82
8	VINE STREET	from the north line of Eighth Street to the south line of Central Parkway	12	\$1.65	\$8,925.12
9	RACE STREET	from the north line of Third Street to the south line of Seventh Street	39	\$2.34	\$25,137.27
10	RACE STREET	from the north line of Seventh Street to the south line of Central Parkway	23	\$1.68	\$11,843.59
11	ELM STREET	from the north line of Third Street to the south line of Fifth Street	15	\$2.91	\$15,018.88
12	ELM STREET	from the north line of Seventh Street to the south line of Central Parkway	26	\$2.07	\$14,546.08
13	PLUM STREET	from the north line of Third Street to the south line of Fifth Street	11	\$1.57	\$8,107.07
14	PLUM STREET	from the north line of Seventh Street to the south line of Central Parkway	14	\$1.43	\$10,138.70
15	FOURTH STREET	from the east line of Central Avenue to the west line of Elm Street	13	\$1.97	\$9,942.82
16	FOURTH STREET	from the east line of Elm Street to the west line of Race Street	11	\$3.63	\$8,547.21
17	FOURTH STREET	from the east line of Race Street to the west line of Vine Street	46	\$10.64	\$25,557.17
18	FOURTH STREET	from the east line of Vine Street to the west line of Walnut Street	24	\$7.98	\$19,073.48
19	FOURTH STREET	from the east line of Walnut Street to the west line of Broadway	29	\$2.68	\$21,567.86
20	FIFTH STREET	from the east line of Central Avenue to the west line of Race Street	16	\$1.49	\$11,676.11
21	FIFTH STREET	from the east line of Race Street to the west line of Vine Street	8	\$2.66	\$6,366.31
22	FIFTH STREET	from the east line of Walnut Street to the west line of Main Street	9	\$3.06	\$7,273.81

Dist #	Street	Limits	Number of Lights	Proposed Rate per Front Foot per Year	Total Assessment
23	FIFTH STREET	from the east line of Main Street to the west line of Broadway	15	\$3.60	\$19,106.36
24	SIXTH STREET	from the east line of Elm Street to the west line of Broadway	46	\$3.50	\$56,493.05
25	SEVENTH STREET	from the east line of Central Avenue to the west line of Plum Street	6	\$1.67	\$3,847.66
26	SEVENTH STREET	from the east line of Plum Street to the west line of Elm Street	6	\$2.97	\$7,057.44
27	SEVENTH STREET	from the east line of Elm Street to the west line of Race Street	8	\$3.66	\$8,720.42
28	SEVENTH STREET	from the east line of Race Street to the west line of Vine Street	6	\$3.59	\$8,697.50
29	SEVENTH STREET	from the east line of Vine Street to the west line of Main Street	30	\$3.65	\$18,875.76
30	SEVENTH STREET	from the east line of Main Street to the west line of Broadway	13	\$1.06	\$5,683.39
31	EIGHTH STREET	from the east line of Central Avenue to the west line of Elm Street	13	\$1.65	\$8,423.67
32	GARFIELD PLACE	from the east line of Elm Street to the west line of Vine Street	25	\$2.29	\$11,802.13
33	EIGHTH STREET	from the east line of Vine Street to the west line of Broadway	36	\$1.72	\$18,827.11
34	NINTH STREET	from the east line of Central Avenue to the west line of Broadway	62	\$1.48	\$32,410.64
35	COURT STREET	from the east line of Central Avenue to the west line of Vine Street	28	\$1.31	\$13,963.05
36	COURT STREET	from the east line of Vine Street to the west line of Main Street	15	\$3.50	\$18,304.81
37	COURT STREET	from the east line of Main Street to the west line of Sycamore Street	8	\$1.56	\$3,731.50
38	CHARLES STREET	from the east line of Central Avenue to the west line of Elm Street	5	\$0.43	\$2,191.65
39	CLAY STREET	from the north line of Central Parkway to the south line of Twelfth Street	2	\$0.45	\$882.67
40	GEORGE STREET	from the east line of Plum Street to the west line of Elm Street	4	\$0.76	\$1,814.35
41	PERRY STREET	from the east line of Central Avenue to the west line of Plum Street	4	\$0.79	\$1,823.35
42	SHILLITO-RIKES PLACE	from the east line of Rusconi Place to the west line of Race Street	2	\$0.75	\$904.21
Count of Assemblies			920	Total Assessment:	\$658,612.22

May 24, 2023

To: Mayor and Members of City Council

202301493

From: Sheryl M.M. Long, City Manager

Subject: Legislative Resolution- Budd Street Watermain Easements

Attached is a Legislative Resolution captioned:

DECLARING intent to appropriate to public use certain real-property interests necessary to construct, install, reconstruct, operate, maintain, repair, replace, modify, and remove water mains and related fixtures, equipment, and appurtenances to provide for and protect the supply of water as part of the Budd Street Water Main Replacement Project.

Approval of this ordinance will authorize the City Manager, with the advice and assistance of the City Solicitor, to acquire by purchase any and all interests in certain property necessary to carry out the Budd Street Water Main Replacement Project (the "Project"), namely, Hamilton County Auditor Parcel Nos. 141-0005-0007-00 and 141-0005-0008-00, owned by CSX Transportation Inc.

Acquiring permanent easements in the aforementioned parcels is for the construction, installation, reconstruction, operation, maintenance, repair, replacement, modification, and removal of water mains and related fixtures, equipment and appurtenances to provide for and protect the water supply as part of the Project and is necessary to ensure the Project's construction and undisturbed operation of the water mains and related fixtures, equipment, and appurtenances.

The Administration recommends passage of this Legislative Resolution as an emergency measure, due to the immediate need to acquire all necessary real property interests to construct the Project without delay, ensuring safe and uninterrupted provision and protection of the City's water supply.

cc: Andrea Yang, GCWW, Interim Executive Director



Legislative Resolution

TWH

RESOLUTION NO. _____ - 2023

DECLARING the intent to appropriate to public use certain real-property interests necessary to construct, install, reconstruct, operate, maintain, repair, replace, modify, and remove water mains and related fixtures, equipment, and appurtenances to provide for and protect the supply of water as part of the Budd Street Water Main Replacement Project.

BE IT RESOLVED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That it is hereby declared to be the intent of Council to appropriate to public use permanent easements in, on, under, and across the real property described on Attachment A, attached hereto and incorporated by reference, and depicted on Attachment B, attached hereto and incorporated herein by reference (collectively, “Property”), to construct, install, reconstruct, operate, maintain, repair, replace, modify, and remove water mains and related fixtures, equipment, and appurtenances to provide for and protect the supply of water as part of the Budd Street Water Main Replacement Project (“Project”), which interests in the Property are hereby deemed necessary to ensure the construction of the Project and the undisturbed operation and maintenance of the water mains and related fixtures, equipment, and appurtenances. The owners of record of the Property are as follows:

<u>Owner</u>	<u>Hamilton Co. Auditor Parcel No.</u>
CSX Transportation Inc., a Virginia corporation, as successor by merger to The Baltimore and Ohio Railroad Company	141-0005-0007-00
CSX Transportation, Inc., a Virginia corporation, as successor by merger to The Chesapeake and Ohio Railway Company of Indiana	141-0005-0008-00

Section 2. That at any time after the effective date of this Resolution and before the passage of an ordinance to appropriate, the City Manager is hereby authorized, with the advice and assistance of the City Solicitor, to acquire by purchase any and all interests in the Property necessary to carry out the Project and, in accordance with such acquisition, to enter into special contracts for necessary services, expert or otherwise, as the City Manager deems necessary or appropriate.

Section 3. That this Resolution shall be an emergency measure necessary for the preservation of the public peace, health, safety, and general welfare and shall, subject to the terms of Article II, Section 6 of the Charter, be effective immediately. The reason for the emergency is the immediate need to acquire all real property interests necessary to construct the Project without delay to ensure the safe, dependable, and uninterrupted provision and protection of the City's water supply.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

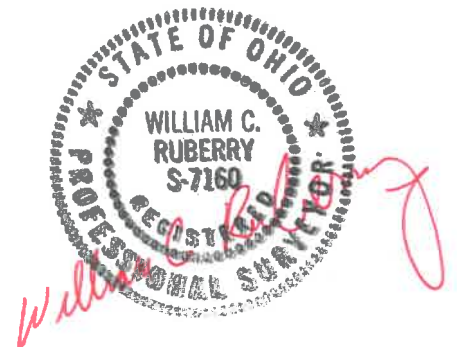
GCWW EASEMENT E-1118 FOR A Permanent Water Main and Appurtenances Easement for APN 141-05-07 B & O RAILROAD

Situated in the State of Ohio, being part of Section 30, Township 4, Fractional Range 1, Cincinnati township, City of Cincinnati, Hamilton County, part of Deed Book 291, Page 577 plat of Subdivision, and part of B & O property recorded in Deed Book 2395, Page 534, APN 141 05-07 in the Hamilton County, Ohio Recorder's office.

Commencing at the intersection of the existing south right of way of West 8th Street and the common section line of Section 30 and 24, thence North 82 degrees 55 minutes 26 seconds West a distance of 425.19 feet to the common property line of B & O property recorded in Deed Book 2395, Page 534, APN 141 05-07 and C & O property recorded in Deed Book 1603, Page 301, APN 141-05-08 in the Hamilton County, Ohio Recorder's office; thence with said common line South 07 degrees 20 minutes 07 seconds West a distance of 15.50 feet to the intersection of the common property line with the north permanent easement line and the Point of Beginning for this description.

Thence continuing with the common property line and east easement line South 07 degrees 20 minutes 07 seconds West a distance of 15.01 feet to the intersection of the south permanent easement line with the common property line; thence with the south permanent easement line North 84 degrees 45 minutes 56 seconds West a distance of 101.98 feet to the intersection of the south permanent easement line with the common property line of the B & O property recorded in Deed Book 2395, Page 534, APN 141 05-07 and the City of Cincinnati property recorded in Deed Book 1934, Page 355, APN 141-05-10 in the Hamilton County, Ohio Recorder's office; thence with said west permanent easement line and common property line North 07 degrees 06 minutes 04 seconds East a distance of 15.01 feet to the intersection of the north line of the permanent easement with said common property line of B & O property recorded in Deed Book 2395, Page 534, APN 141 05-07 and C & O property recorded in Deed Book 1603, Page 301, APN 141-05-08; thence with the north permanent easement line South 84 degrees 45 minutes 56 seconds East a distance of 102.04 feet to the POINT OF BEGINNING.

Containing 1,530.13933 square feet or 0.0351 acre(s) of land, more or less. This description was taken from a survey by Greater Cincinnati Water Works in July and August 2022



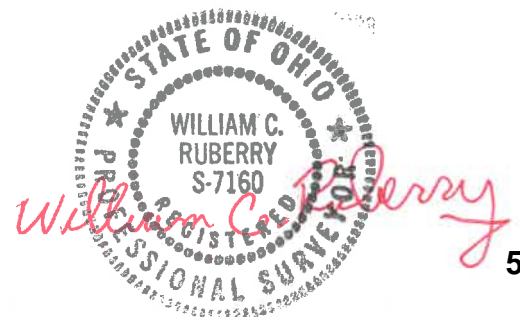
GCWW EASEMENT E-1119 FOR A Permanent Water Main and Appurtenances Easement for APN 141-05-08 C & O RAILROAD

Situated in the State of Ohio, being part of Section 30, Township 4, Fractional Range 1, Cincinnati township, City of Cincinnati, Hamilton County, part of Deed Book 291, Page 577 plat of Subdivision, and part of C & O property recorded in Deed Book 1603, Page 301, APN 141 05-08 in the Hamilton County, Ohio Recorder's office.

Commencing at the intersection of the existing south right of way of West 8th Street and the common section line of Section 30 and 24, thence North 82 degrees 55 minutes 26 seconds West a distance of 374.90 feet to the common property line of C & O property recorded in Deed Book 1603, Page 301, APN 141-05-08 and the Norfolk Southern Deed Book 1531 Page 419 APN 141-05-33 in the Hamilton County, Ohio Recorder's office; thence with said common line South 03 degrees 55 minutes 29 seconds West a distance of 11.21 feet to a point of curve; thence along a curve to the right having a radius of 605.42 feet, a delta of 00 degrees 15 minutes 10 seconds, an arc length of 2.67 feet, and a chord which bears South 04 degrees 03 minutes 03 seconds West having a chord distance of 2.67 feet to the intersection of the common property line with the north permanent easement line and the Point of Beginning for this description.

Thence continuing with the common property line and east easement line along a curve to the right having a radius of 605.42 feet, a delta of 01 degrees 25 minutes 11 seconds, an arc length of 15.00 feet, and a chord which bears South 04 degrees 53 minutes 14 seconds West having a chord distance of 15.00 feet to the intersection of the south permanent easement line with the common property line; thence with the south permanent easement line North 84 degrees 45 minutes 56 seconds West a distance of 51.79 feet to the intersection of the south permanent easement line with the common property line of C & O property recorded in Deed Book 1603, Page 301, APN 141-05-08 and the B & O property recorded in Deed Book 2395, Page 534, APN 141 05-07 in the Hamilton County, Ohio Recorder's office; thence with said west permanent easement line and common property line North 07 degrees 20 minutes 07 seconds East a distance of 15.01 feet to the intersection of the north line of the permanent easement with said common property line of C & O property recorded in Deed Book 1603, Page 301, APN 141-05-08 and the B & O property recorded in Deed Book 2395, Page 534, APN 141 05-07; thence with the north permanent easement line South 84 degrees 45 minutes 56 seconds East a distance of 51.15 feet to the POINT OF BEGINNING.

Containing 772. 50934 square feet or 0.0177 acre(s) of land, more or less. This description was taken from a survey by Greater Cincinnati Water Works in July and August 2022



Easement Granting language: We, the undersigned ("Grantors"), being all of the owners of the easement area, depicted and described herein ("Easement Area"), do hereby grant a permanent non-exclusive easement ("Easement") for the construction, installation, reconstruction, operation, maintenance, repair, replacement, modification, and removal of water mains and related fixtures, equipment and appurtenances (the "Water Facilities") through the Easement Area and for the right to access the Easement Area and the Water Facilities, which easement shall run with the land and inure to the benefit of the City of Cincinnati ("City") and be binding upon Grantors, their assigns, and their successors-in-interest to the Easement Area. Grantor shall comply with the terms, conditions and restrictions below and the rules and regulations of the Greater Cincinnati Water Works as to water main easements."

Signed:
 CSX Transportation Inc., a Virginia Corporation, as successor by merger to The Baltimore and Ohio Railroad Company.

By: _____
 Printed name: _____
 Its: _____
 State of _____
 County of _____ SS:

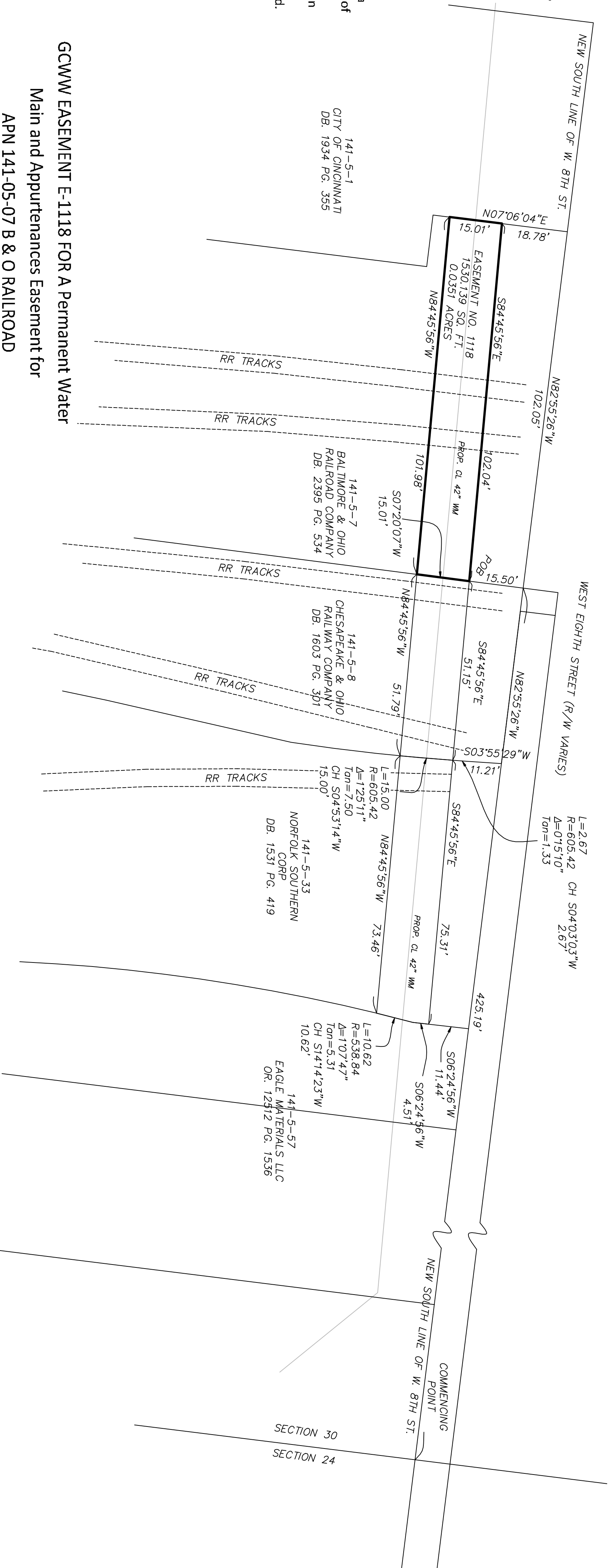
Be it remembered that on this _____ day of _____, A.D., before me, a Notary Public in and for said state, personally appeared before me _____ of CSX Transportation Inc., a Virginia Corporation, who represented that they are duly authorized in the premises and who acknowledged that they did sign the foregoing instrument and that the same is their voluntary act and deed on behalf of CSX Transportation Inc., a Virginia Corporation, for the uses and purposes in said instrument mentioned. In testimony whereof, I hereunto set my hand and affix my Notarial Seal on the day and date aforesaid.

Notary Public _____ My Commission expires: _____

This is an acknowledgement. No oath or affirmation was administered to the signer with regard to the notarial act certified hereby.

OWNER INFORMATION

141-5-7
 BALTIMORE & OHIO RAILROAD COMPANY
 DEED BOOK 2395, PAGE 534, HAMILTON COUNTY, OHIO RECORDS



GCWW EASEMENT E-1118 FOR A Permanent Water Main and Appurtenances Easement for APN 141-05-07 B & O RAILROAD

Situated in the State of Ohio, being part of Section 30, Township 4, Fractional Range 1, Cincinnati township, City of Cincinnati, Hamilton County, part of Deed Book 291, Page 577 plat of Subdivision, and part of B & O property recorded in Deed Book 2395, Page 534, APN 141 05-07 in the Hamilton County, Ohio Recorder's office.

Commencing at the intersection of the existing south right of way of West 8th Street and the common section line of Section 30 and 24, thence North 82 degrees 55 minutes 26 seconds West a distance of 425.149 feet to the common property line of B & O property recorded in Deed Book 2395, Page 534, APN 141 05-07 and C & O property recorded in Deed Book 1603, Page 301, APN 141-05-08 in the Hamilton County, Ohio Recorder's office; thence with said common line South 07 degrees 20 minutes 07 seconds West a distance of 15.50 feet to the intersection of the common property line with the north permanent easement line and the Point of Beginning for this description.

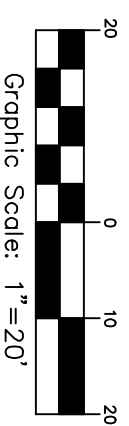
Thence continuing with the common property line and east easement line South 07 degrees 20 minutes 07 seconds West a distance of 15.01 feet to the intersection of the south permanent easement line with the common property line; thence with the south permanent easement line North 84 degrees 45 minutes 56 seconds West a distance of 101.98 feet to the intersection of the south permanent easement line with the common property line of the B & O property recorded in Deed Book 2395, Page 534, APN 141 05-07 and the City of Cincinnati property recorded in Deed Book 1934, Page 355, APN 141-05-10 in the Hamilton County, Ohio Recorder's office; thence with said west permanent easement line and common property line North 07 degrees 06 minutes 04 seconds East a distance of 15.01 feet to the intersection of the north line of the permanent easement with said common property line of B & O property recorded in Deed Book 2395, Page 534, APN 141 05-07 and C & O property recorded in Deed Book 1603, Page 301, APN 141-05-08; thence with the north permanent easement line South 84 degrees 45 minutes 56 seconds East a distance of 102.04 feet to the POINT OF BEGINNING.

Containing 1,530.13933 square feet or 0.0351 acre(s) of land, more or less. This description was taken from a survey by Greater Cincinnati Water Works in July and August 2022

*** APN 141-05-07 B & O ***

538 ->	North 408815.613507'	East 1388475.486014'
537 ->	North 408810.726264'	East 1388473.569574'
537 ->	North 408800.726264'	East 1388473.569574'
539 ->	North 408810.030168'	East 1388537.2016291'
539 ->	North 408810.030168'	East 1388537.2016291'
540 ->	North 408824.923014'	East 1388373.871580'
540 ->	North 408824.923014'	East 1388373.871580'
540 ->	North 408815.613507'	East 1388475.486014'

Total area of closed parcel = 1530.13933 sq.ft. (0.035 acres)
 Ending point number: 538 CORNER PERMANENT EASEMENT PROPERTY LINE
 Starting North: 408815.61350718 Ending North: 408815.61350116
 Starting East: 1388475.48601366 Ending East: 1388475.48608654
 Error East: -0.00007289 (West: 0.00007289)
 Linear error: 0.00007313
 Precision is greater than 1 foot in 71335.53467107
 Total area of all parcels: 1530.13933 sq.ft. (0.0351 acres)



BEARING BASED ON HAMILTON COUNTY CAGIS NAD 83, NAVD29

THIS PLAT IS THE RESULT OF A SURVEY BY GREATER CINCINNATI WATER WORKS SUPERVISING SURVEYOR ON APRIL 14TH, 2023. ALL EXISTING MONUMENTS WERE IN GOOD CONDITION.

WILLIAM C. RUBERRY, P.S. #7160 OHIO

PROJECT NO. DATE DRAWN BY CHECK BY	4-3152	04-14-2023	E. ARNOLD	B. RUBERRY
	NO.	1	DATE	4-24-23
	REVISION	SIGNATURE	BLOCK	
	EASE. NO.	1118		

PERMANENT EASEMENT PLAT FOR WATER MAIN AND APPURTENANCES ACROSS RAILROAD TRACKS SOUTH OF WEST 8TH STREET
 SECTION 30 TOWNSHIP 4, FRACTIONAL RANGE 1, MIAMI PURCHASE, CITY OF CINCINNATI, HAMILTON COUNTY, OHIO

GREATER CINCINNATI WATER WORKS ENGINEERING DIVISION/SURVEY SECTION
 4747 SPRING GROVE AVE., CINCINNATI, OH. 45232
 OFFICE PHONE: 513-591-7875

Easement Granting language: We, the undersigned ("Grantors"), being all of the owners of the easement area depicted and described herein ("Easement Area"), do hereby grant a permanent non-exclusive easement ("Easement") for the construction, installation, reconstruction, operation, maintenance, repair, replacement, modification, and removal of water mains and related fixtures, equipment and appurtenances (the "Water Facilities") through the Easement Area and for the right to access the Easement Area and the Water Facilities, which easement shall run with the land and inure to the benefit of the City of Cincinnati ("City") and be binding upon Grantors, their assigns, and their successors-in-interest to the Easement Area. Grantor shall comply with the terms, conditions and restrictions below and the rules and regulations of the Greater Cincinnati Water Works as to water main easements"

GRANTOR SIGNATURE BLOCK

Signed:

CSX Transportation, Inc., a Virginia corporation, as successor by merger to The Chesapeake and Ohio Railway Company of Indiana.

By: _____
Printed name: _____
Its: _____

State of _____, SS:
County of _____

Be it remembered that on this _____ day of _____, A.D., before me, a Notary Public in and for said state, personally appeared before me _____ of CSX Transportation, Inc., a Virginia corporation, who represented that they are duly authorized in the premises and who acknowledged that they did sign the forging instrument and that the same is their voluntary act and deed on behalf of CSX Transportation, Inc., a Virginia corporation for the uses and purposes in said instrument mentioned. In testimony whereof, I hereunto set my hand and affix my Notarial Seal on the day and date aforesaid.

Notary Public _____

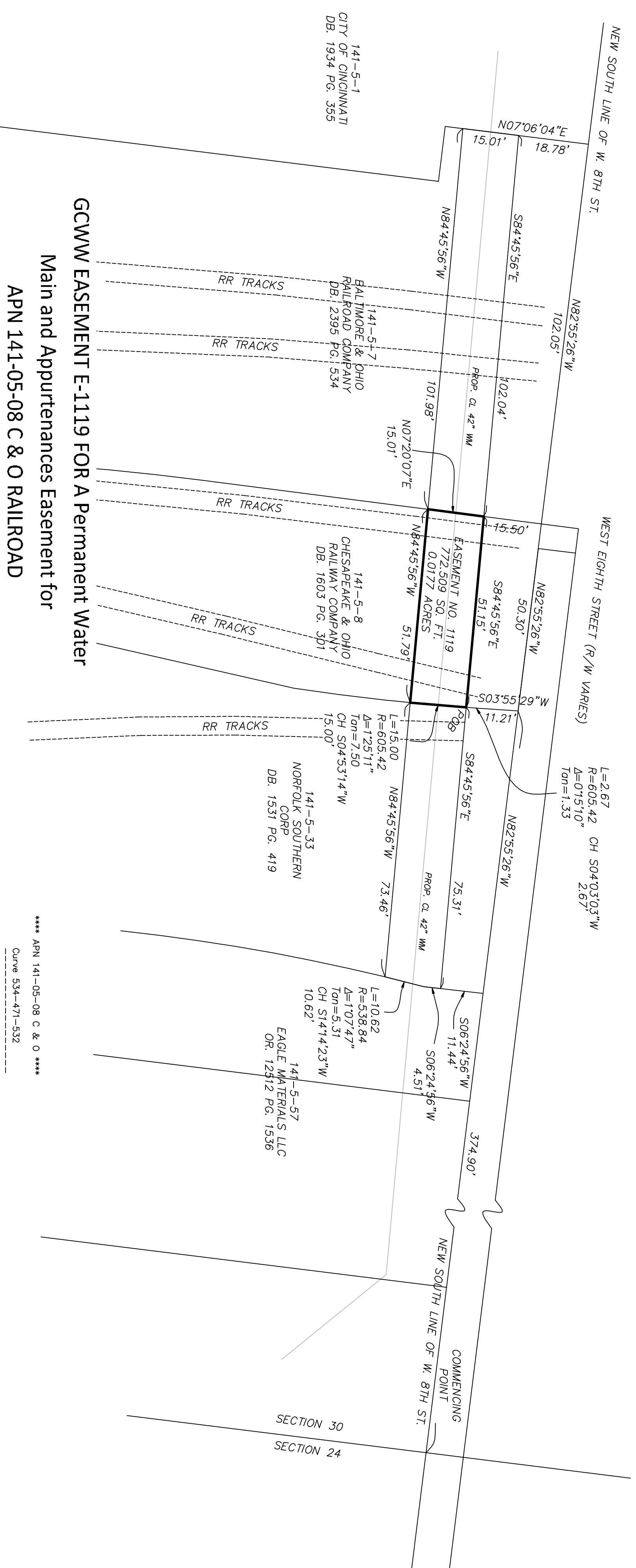
My Commission expires: _____

This is an acknowledgement. No oath or affirmation was administered to the signer with regard to the notarial act certified hereby.

OWNER INFORMATION

141-5-8

CHESAPEAKE & OHIO RAILWAY COMPANY OF INDIANA
DEED BOOK 1603, PAGE 301, HAMILTON COUNTY, OHIO RECORDS



GCWW EASEMENT E-1119 FOR A Permanent Water Main and Appurtenances Easement for APN 141-05-08 C & O RAILROAD

Situated in the State of Ohio, being part of Section 30, Township 4, Fractional Range 1, Cincinnati township, City of Cincinnati, Hamilton County, part of Deed Book 291, Page 577 plat of Subdivision, and part of C & O property recorded in Deed Book 1603, Page 301, APN 141 05-08 in the Hamilton County, Ohio Recorder's office.

Commencing at the intersection of the existing south right of way of West 8th Street and the common section line of Section 30 and 24, thence North 82 degrees 55 minutes 26 seconds West a distance of 374.90 feet to the common property line of C & O property recorded in Deed Book 1603, Page 301, APN 141-05-08 and the Norfolk Southern Deed Book 1531 Page 419 APN 141-05-33 in the Hamilton County, Ohio Recorder's office; thence with said common line South 03 degrees 55 minutes 29 seconds West a distance of 11.21 feet to a point of curve; thence along a curve to the right having a radius of 605.42 feet, a delta of 00 degrees 03 minutes 03 seconds West having a chord distance of 2.67 feet, and a chord which bears South 04 degrees 03 minutes 03 seconds West having a chord distance of 2.67 feet to the intersection of the common property line with the north permanent easement line and the Point of Beginning for this description.

Thence continuing with the common property line and east easement line along a curve to the right having a radius of 605.42 feet, a delta of 01 degrees 25 minutes 11 seconds, an arc length of 15.00 feet, and a chord which bears South 04 degrees 53 minutes 14 seconds West having a chord distance of 15.00 feet to the intersection of the south permanent easement line with the common property line; thence with the south permanent easement line North 84 degrees 45 minutes 56 seconds West a distance of 51.79 feet to the intersection of the south permanent easement line with the common property line of C & O property recorded in Deed Book 1603, Page 301, APN 141-05-08 and the B & O property recorded in Deed Book 2395 Page 534, APN 141 05-07; thence with the north permanent easement line South 84 degrees 45 minutes 56 seconds East a distance of 51.15 feet to the POINT OF BEGINNING.

Containing 772.50934 square feet or 0.0177 acre(s) of land, more or less. This description was taken from a survey by Greater Cincinnati Water Works in July and August 2022

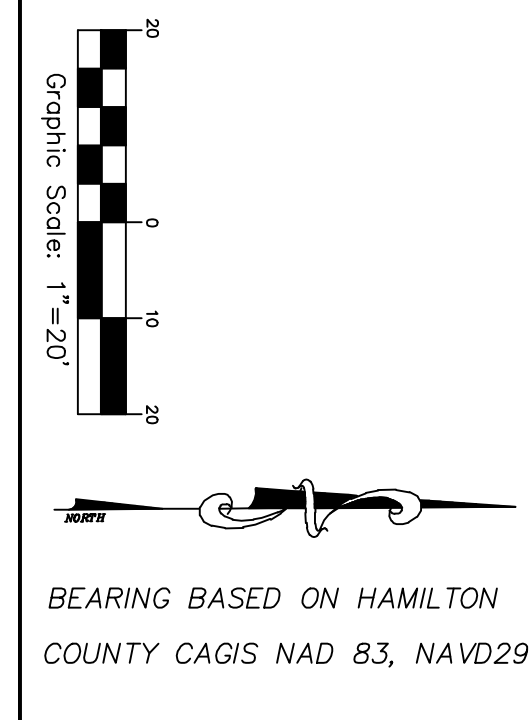
**** APN 141-05-08 C & O ****

Curve 534-471-532

Radius= 605.420000; Angle=001°25'10.71"; Length= 15.000660
Chord= 15.000226; Chord B=10.946980; East 1388526.421741'
534 -> 471: N 85°49'21.9" W 605.420000'
471 -> 532: S 84°24'11.2" E 605.420000'
Chord: S 04°53'13.5" W 15.000276'

532 -> 537: N 84°45'55.5" E 51.149045'
537: N 84°45'55.5" W 51.149045'
537: N 07°20'07.3" E 15.010088'
537: N 07°20'07.3" E 15.010088'
538: N 08°15'61.5507" East 1388475.486014'
538: N 08°15'61.5507" East 1388475.486014'
538 -> 534: S 84°45'55.5" E 51.149045'
534: S 84°45'55.5" E 51.149045'
534: N 08°10'94.6980' East 1388526.421741'
534: N 08°10'94.6980' East 1388526.421741'

Total area of all parcels: 772.50934 sq-ft. (0.0177 acres)



THIS PLAT IS THE RESULT OF A SURVEY BY GREATER CINCINNATI WATER WORKS SUPERVISING SURVEYOR ON APRIL 14TH 2023. ALL EXISTING MONUMENTS WERE IN GOOD CONDITION.

WILLIAM C. RUBERRY, P.S. #7160 OHIO

SHEET NO. 1/1	PERMANENT EASEMENT PLAT FOR WATER MAIN AND APPURTENANCES ACROSS RAILROAD TRACKS SOUTH OF WEST 8TH STREET	GREATER CINCINNATI WATER WORKS ENGINEERING DIVISION/SURVEY SECTION 4747 SPRING GROVE AVE., CINCINNATI, OH. 45232 OFFICE PHONE: 513-591-7875	NO.	DATE	REVISION	EASE. NO. 1119
	SECTION 30 TOWNSHIP 4, FRACTIONAL RANGE 1, MIAMI PURCHASE, CITY OF CINCINNATI, HAMILTON COUNTY, OHIO		PROJECT NO.	4-3152	SIGNATURE BLOCK	
			DATE	04-14-2023		
			DRAWN BY	E. ARNOLD		
		CHECK BY	B. RUBERRY			

May 30, 2023

202301527

To: Budget and Finance Committee

From: Sheryl M. M. Long, City Manager

Subject: Presentation – City Manager’s Recommended FY 2024-2025 Biennial Budget

Attached is the City Manager’s Recommended FY 2024-205 Biennial Budget presentation for the Budget and Finance Committee meeting on May 30, 2023.

cc: William “Billy” Weber, Assistant City Manager
Virginia Tallent, Assistant City Manager
Andrew Dudas, Budget Director

Budget and Finance Committee

City Manager's Recommended FY 2024-2025 Biennial Budget

May 30, 2023

FY 2024 Strategic Priorities



PUBLIC SAFETY & HEALTH



GROWING ECONOMIC OPPORTUNITIES



THRIVING NEIGHBORHOODS



FISCAL SUSTAINABILITY



EXCELLENT & EQUITABLE SERVICE DELIVERY

Operating Budget

General Fund Long-Term Forecast

- Due to the COVID-19 pandemic, the City's General Fund operating budget has not been structurally balanced since FY 2020, but it has been balanced by relying on one-time revenue sources.
- While Property Tax revenue increases in FY 2024, Earnings Tax revenue remains stagnant, so the inclusion of ARP funding is still needed to balance.
- ARP funds are also projected to be needed to balance the General Fund operating budget in FY 2025.
- Overall, there are projected deficits for FY 2026 through FY 2028 due to projections of a flat Earnings Tax (no growth) and relatively flat revenue growth for other sources as compared to more rapidly escalating expenditure growth.

City Manager's Recommended FY 2024-2025 All Funds Operating Budget

(\$ in Millions)	Approved FY 2022	Approved FY 2023 Update	Recommended FY 2024	From Approved FY 2023 Update		From Recommended FY 2024		Recommended FY 2025	\$ Change	% Change
				\$ Change	% Change	\$ Change	% Change			
Operating Budget										
General Fund ⁽¹⁾⁽²⁾	\$461.3	\$489.4	\$523.0	\$33.6	6.9%	\$524.7	\$1.7	0.3%		
Restricted Funds ⁽³⁾	\$754.3	\$713.2	\$762.0	\$48.8	6.8%	\$757.8	-\$4.2	-0.6%		
Grand Total	\$1,215.6	\$1,202.6	\$1,285.0	\$82.4	6.9%	\$1,282.5	-\$2.5	-0.2%		

⁽¹⁾ The Approved FY 2022 and Approved FY 2023 Update General Fund includes \$16.7 million and \$18.9 million in transfers out respectively to the Cincinnati Health District Restricted Fund. The Approved FY 2023 Update does not include \$67.3 million in funding that is transferred to the General Capital Budget or \$3.6 million transferred out for debt service.

⁽²⁾ The Recommended FY 2024 and FY 2025 General Fund Budget includes \$20.5 million and \$20.8 million respectively in transfers out to the Cincinnati Health District Restricted Fund.

⁽³⁾ The Recommended FY 2024 and FY 2025 Restricted Funds Budget amount does not include \$20.5 million and \$20.9 million respectively in Health Department funding that is now in the Cincinnati Health District Restricted Fund. Additionally, the Recommended FY 2024 and FY 2025 General Fund Budget amount does not include \$4.4 million in transfer out for debt service and to other funds.

Balancing the FY 2024 General Fund Budget

- For the past several years, the City's continuation budget at the time of the Tentative Tax Budget (TTB) has resulted in a projected budget deficit ranging from \$18 million to \$25 million.
- For FY 2024, the continuation budget deficit was estimated at \$13.1 million at the time of the TTB, which was eliminated due to the inclusion of \$13.1 million in ARP funding.
- Since the TTB, there were material revisions to revenues. City Income Tax was reduced by \$7.5 million due to a slowing economy. This was offset by \$6.7 million in other revenue increases, the use of an additional \$15.1 million in ARP funds, and \$3.2 million in expenditure reductions. Expenditure increases total \$17.5 million.

Balancing the FY 2024 General Fund Budget

Revenue Changes:

- **(\$7.5)** million: Revision of City Income Tax Revenue
- \$5.0 million: Reversal of Credit to Expense Accounting (which results in a budget neutral increase to expenditures)
- \$1.7 million: Revenue and Sources Adjustments

Total Use of ARP:

- \$28.2 million: Operating Budget

Balancing the FY 2024 General Fund Budget

Expenditure Reductions:

- \$1.5 million: Health Care Savings – Continuation budget assumed 5.0% increase in CY 2024. Revised estimates show no increase from CY 2023 premium rates.
- \$1.2 million: Position Vacancy Savings – Due to natural employee turnover in multiple departments.
- \$0.3 million: Increased Reimbursements (Convention Center Fund, various Restricted Funds, Community Development Block Grant (CDBG) Fund)
- \$0.2 million: Miscellaneous Expenditure Reductions

Balancing the FY 2024 General Fund Budget

Expenditure Increases:

- \$5.0 million: Reversal of Credit to Expense Accounting (which results in a budget neutral increase to revenues)
- \$4.5 million: TTB Policy Package – Career Pathways Initiative, CDC Support, Special Code Enforcement Unit, Access to Counsel
- \$2.5 million: Departmental Initiatives
- \$1.7 million: IT Investments in Software and Cybersecurity
- \$1.3 million: Fleet Services and Fuel

Balancing the FY 2024 General Fund Budget

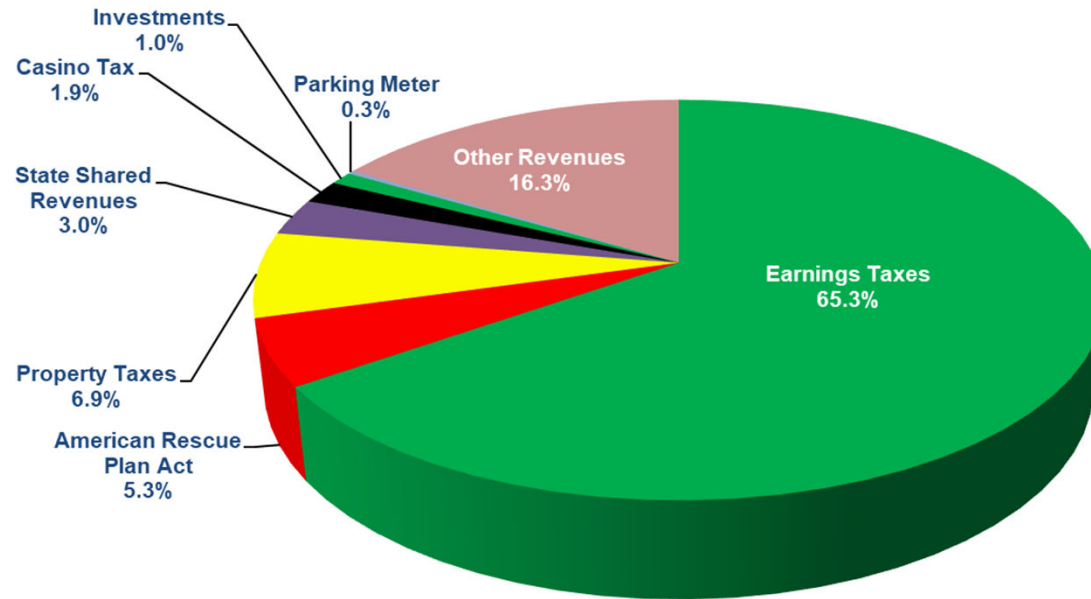
Expenditure Increases (continued):

- \$0.9 million: Increased Employer Contribution to CRS from 16.25% to 17.0%
- \$0.9 million: Public Safety
- \$0.8 million: Miscellaneous Staffing Related Increases

OPERATING BUDGET

FY 2024 General Fund Revenue

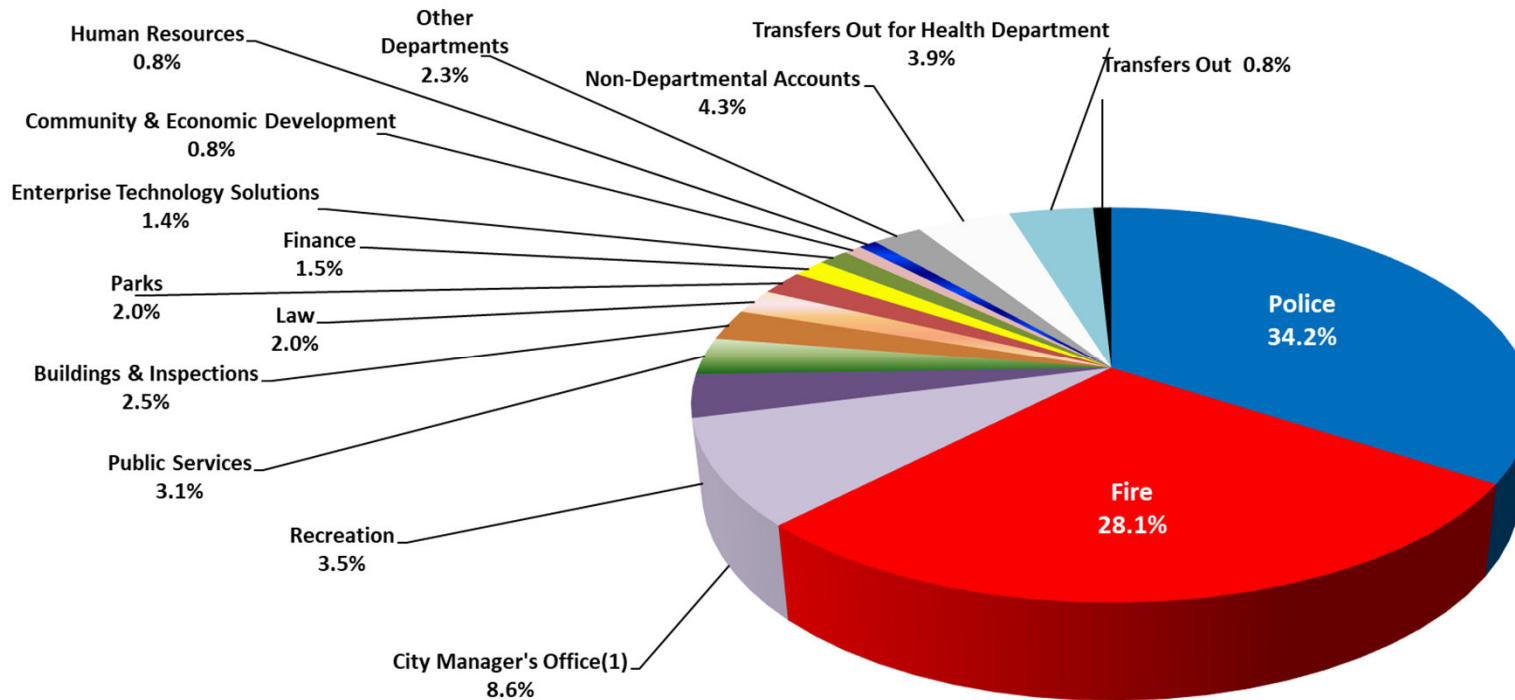
\$527.1 million*



*Does not include a Transfer In of \$0.2 million.

OPERATING BUDGET

General Fund Expenditures – \$527.3 million

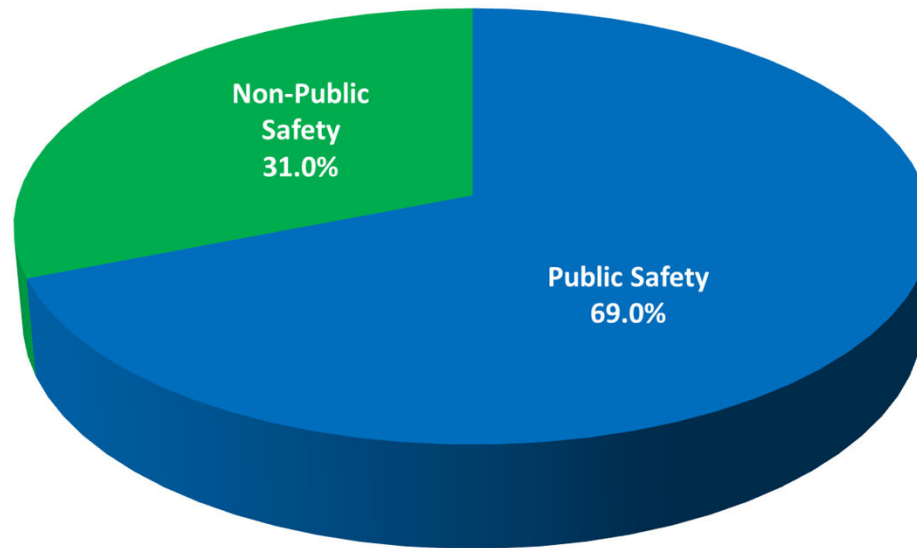


*Other Departments include Transportation and Engineering, City Council, City Planning & Engagement, Economic Inclusion, Citizen Complaint Authority, Office of the Mayor, and Clerk of Council.
 (1) CMO includes the Emergency Communications Center

OPERATING BUDGET

General Fund Expenditures*

Where does the money go?
Public Safety and Non-Public Safety

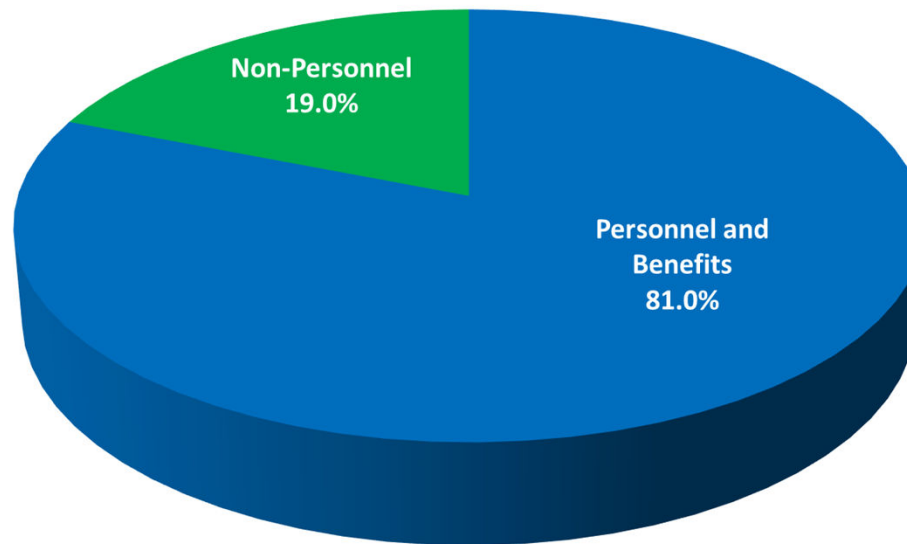


*The Transfer Out for the Health Department is reflected here based on the budgeted expenses for the Health Department within these categories. Non-Departmental Accounts are not included.

OPERATING BUDGET

General Fund Expenditures*

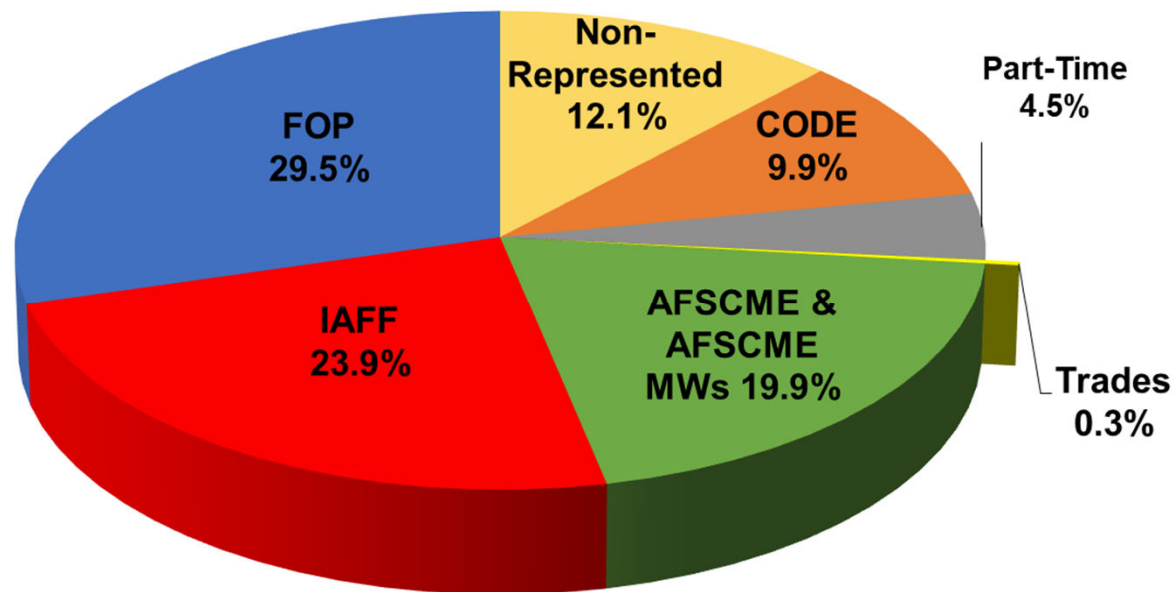
Where does the money go?
Personnel and Non-Personnel



*The Transfer Out for the Health Department is reflected here based on the budgeted expenses for the Health Department within these categories.

OPERATING BUDGET General Fund Staffing*

Personnel expenses represent 81.0% of the General Fund Budget with 83.4% of employees represented by labor contracts.



*The Health Department FTEs budgeted as part of the Transfer Out are included within these categories.

OPERATING BUDGET

General Fund Staffing

Public Safety Sworn FTE Estimates

Sworn FTE	July 2023	July 2024 100 Fire Recruits and 60 Police Recruits Graduate	June 2025 100 Fire Recruits and 100 Police Recruits Graduate
POLICE	948	973	1,042
FIRE	802	863	915

- Estimates provided for start and end of fiscal year as well as months with expected recruit class graduation less expected attrition.
- Budgeted sworn strength is 1,059 FTE for Police and 859 FTE for Fire.

OPERATING BUDGET

General Fund Expenditure Highlights: Human Services and Leveraged Support

- City Council directed the Administration to create an updated human services strategies and priorities plan for allocations in Motion No. 202202006.
- The Administration prepared Report No. 202300318, which planned a comprehensive and transparent process starting with FY 2024:

Leveraged Support Definition:

Financial Support from the City of Cincinnati to an external private organization (i) as general operating support to fund their work with the City or (ii) as funding for a specific program aimed at addressing a public need in the City.

OPERATING BUDGET

General Fund Expenditure Highlights: Human Services and Leveraged Support

- Application portal opened on February 14, 2023 and closed on March 24, 2023. The City received 92 applications from 91 applicants.
- Minimum Eligibility Criteria:
 - **Existing Organization** – Three years of audited financial statements.
 - **Amount** – Between \$50,000 and \$500,000 with exceptions for extraordinary circumstances.
 - **Services** – Must directly benefit City residents under one of the identified categories.

OPERATING BUDGET

General Fund Expenditure Highlights: Human Services and Leveraged Support

- The Recommended FY 2024 Budget includes \$3,975,000 in leveraged support to 27 organizations.

Leveraged Support Category and Recipients	City Manager Recommended FY 2024 Budget
Arts	
ArtsWave Black and Brown Artists Fund	\$75,000
ArtWorks Cincinnati	\$150,000
Total Arts	\$225,000
Economic Development and Neighborhood Support	
Chamber of Commerce - Immigration Center Partnership (COMPASS)	\$50,000
Cincy Bike Share	\$75,000
CincyTech	\$100,000
Cintrifuse	\$200,000
Invest in Neighborhoods	\$50,000
Keep Cincinnati Beautiful (KCB)	\$275,000
REDI Cincinnati	\$250,000
Santa Maria Community Services	\$125,000
Total Economic Development and Neighborhood Support	\$1,125,000

OPERATING BUDGET

General Fund Expenditure Highlights: Human Services and Leveraged Support

Leveraged Support Category and Recipients	City Manager Recommended FY 2024 Budget
Environment	
Green Umbrella	\$100,000
La Soupe	\$50,000
Total Environment	\$150,000
Equity and Inclusion	
African American Chamber of Commerce	\$350,000
MORTAR Cincinnati	\$50,000
Urban League of Greater Southwestern Ohio	\$100,000
Total Equity and Inclusion	\$500,000
Homelessness and Eviction Prevention	
Bethany House Services	\$125,000
GeneroCity 513	\$75,000
Lighthouse Youth & Family Services	\$125,000
Shelterhouse (formerly Strategies to End Homelessness (Winter Shelter))	\$325,000
Society of St. Vincent de Paul Particular Council of Cincinnati	\$150,000
Total Homelessness and Eviction Prevention	\$800,000

OPERATING BUDGET

General Fund Expenditure Highlights: Human Services and Leveraged Support

Leveraged Support Category and Recipients	City Manager Recommended FY 2024 Budget
Human Services and Violence Prevention	
Center for Addiction Treatment	\$100,000
Center for Closing the Health Gap	\$650,000
Immigrant and Refugee Law Center	\$50,000
WhitneyStrong	\$50,000
YWCA of Greater Cincinnati	\$50,000
Total Human Services and Violence Prevention	\$900,000
Workforce Programming and Poverty Reduction	
Cincinnati Works	\$175,000
Groundwork Ohio River Valley	\$100,000
Total Workforce Programming and Poverty Reduction	\$275,000
Grand Total	\$3,975,000

OPERATING BUDGET

General Fund Expenditure Highlights: Human Services and Leveraged Support

- The new leveraged support definition does not include City funding of third parties to perform elements of City operations.
- The Recommended FY 2024-2025 Biennial Budget includes \$12,653,540 for these items, which includes the Human Services Fund.
- The Human Services Fund exceeds the goal of allocating 1.5% of General Fund Operating Budget Revenue at nearly \$8.0 million.

OPERATING BUDGET

General Fund Expenditure Highlights: Human Services and Leveraged Support

City Operations Programmatic Support and Recipients	Recommended FY 2024 Budget	Recommended FY 2025 Budget
City Administered Programs		
Career Pathways Program (formerly Summer Youth Jobs Initiative - CMO Portion)	\$1,000,000	\$1,000,000
Cintrifuse Hackathon	\$20,000	\$20,000
Community Urban Agriculture	\$20,000	\$20,000
Green Cincinnati Fund	\$100,000	\$100,000
Keep Cincinnati Beautiful	\$200,000	\$200,000
Needle Exchange Program	\$150,000	\$150,000
Neighborhood Business Districts	\$120,000	\$120,000
Neighborhood Community Councils	\$425,000	\$425,000
Summer Youth Jobs Initiative - CRC Portion	\$250,000	\$250,000
WarmUp Cincy	\$350,000	\$350,000
Total City Administered Programs	\$2,635,000	\$2,635,000
Contracts for City Assets & Programs		
3CDC (For Fountain Square)	\$100,000	\$100,000
3CDC (Operating Support for Washington Park and Ziegler Park)	\$475,000	\$475,000
Boots on the Ground Fund Program	\$150,000	\$150,000
City Human Services Fund (administered by United Way)	\$7,976,930	\$7,976,930
Findlay Market Operating Budget Support	\$366,610	\$366,610
The Port (formerly Greater Cincinnati Redevelopment Authority/Port Authority of Greater Cincinnati)	\$700,000	\$700,000
Women Helping Women Domestic Violence Enhanced Response Team (WHW DVERT)	\$250,000	\$250,000
Total Contracts for City Assets & Programs	\$10,018,540	\$10,018,540
Grand Total City Operations Programmatic Support and Recipients	\$12,653,540	\$12,653,540

OPERATING BUDGET

General Fund Expenditure Highlights: TTB Policy Package

- Recommended Budget includes resources for policy initiatives proposed in Council Motion No. 202202224, including:
 - Career Pathways Initiative
 - Special Code Enforcement Unit
 - Includes Nuisance Abatement at Multi-Family Rental Units
 - Community Development Corporation (CDC) Support
 - Access to Counsel Program
- The Recommended FY 2024 Capital Budget also includes resources for a Home Enhancement Loan Program (HELP) in partnership with LISC.

OPERATING BUDGET

General Fund Expenditure Highlights: Public Safety

- Cincinnati Police Department Recruit Classes:
 - 60 member class to start June 2023
 - 50 member class to start January 2024
 - 50 member class to start October 2024
- Cincinnati Fire Department Recruit Classes:
 - 50 member class to start June 2023
 - 50 member class to start February 2024
 - 50 member class to start July 2024
 - 50 member class to start February 2025
- Resources for continuation and expansion of the Emergency Communications Center's Alternative Response to Crisis (ARC) program for Police Dispatch.

OPERATING BUDGET

General Fund Expenditure Highlights: Fiscal Sustainability

- Recommended FY 2024-2025 Biennial Budget includes a 17.0% employer pension contribution rate for members of the Cincinnati Retirement System (CRS). This is a 0.75 percentage point increase to help address current underfunding of the CRS.
- Resources to support the Futures Commission, which will perform a comprehensive financial review of the City's budget and provide sustainable financial and economic development recommendations to the City.
- Resources for a consultant to pursue federal grant funding opportunities.

OPERATING BUDGET

General Fund Expenditure Highlights: Staffing

- Department of Buildings and Inspections - 9 FTE for Special Code Enforcement Program
- Cincinnati Parks Department - 9 FTE for additional capacity for community events, maintaining greenspace in neighborhoods, supporting trail maintenance, and managing infrastructure projects
- Cincinnati Health Department - 2 FTE for a new school based dental clinic at the Roberts Academy and 1 FTE for the Healthy Homes program
- Law Department - 1 FTE for the new Private Complaint Mediation Program and 1 FTE for the Administrative Hearings section

OPERATING BUDGET

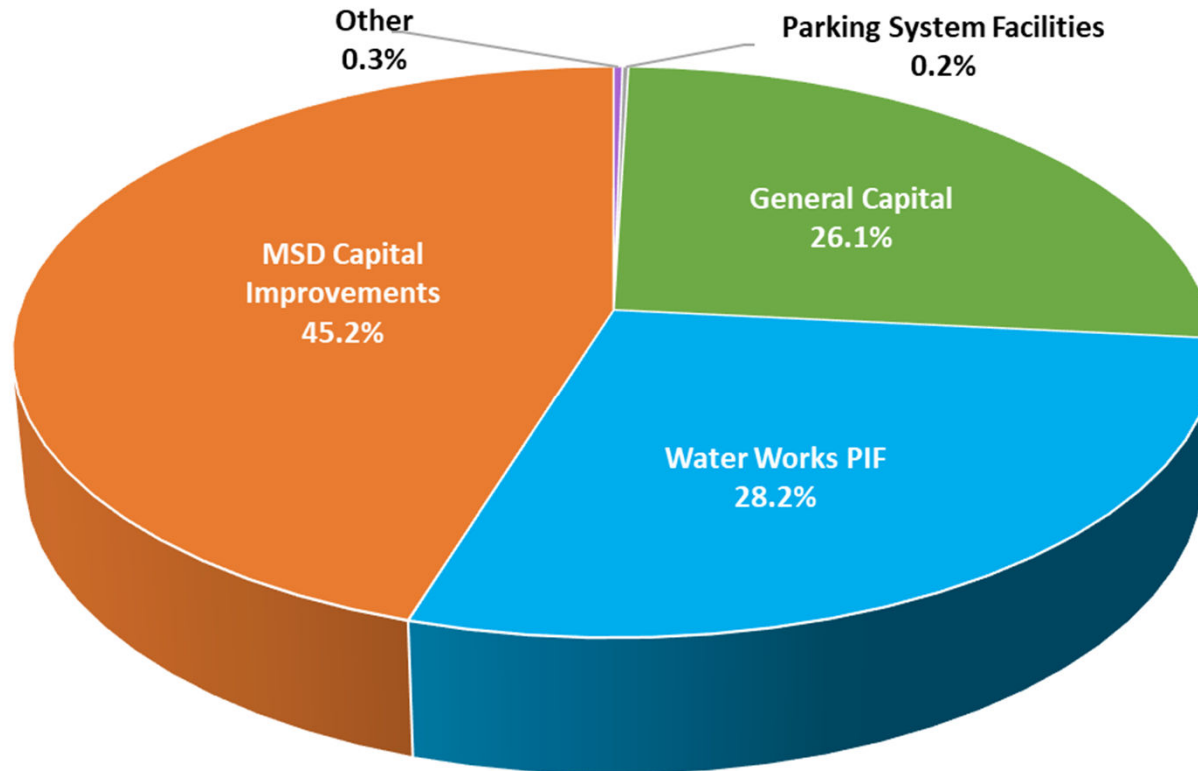
Restricted Funds

Major Changes Impacting Restricted Funds:

- Many Restricted Funds continue to rebound from the negative economic impacts of the COVID-19 pandemic. However, high inflation and supply chain issues are significantly impacting the costs of good and services, particularly in the utilities.
- Income Tax-Infrastructure Fund acutely impacted by the decline in Earnings Tax revenue.
- The Recommended Budget includes resources for a new Urban Forestry Crew, which is made possible by the new Urban Forestry Assessment passed by Council in Resolution No. 0042-2022.

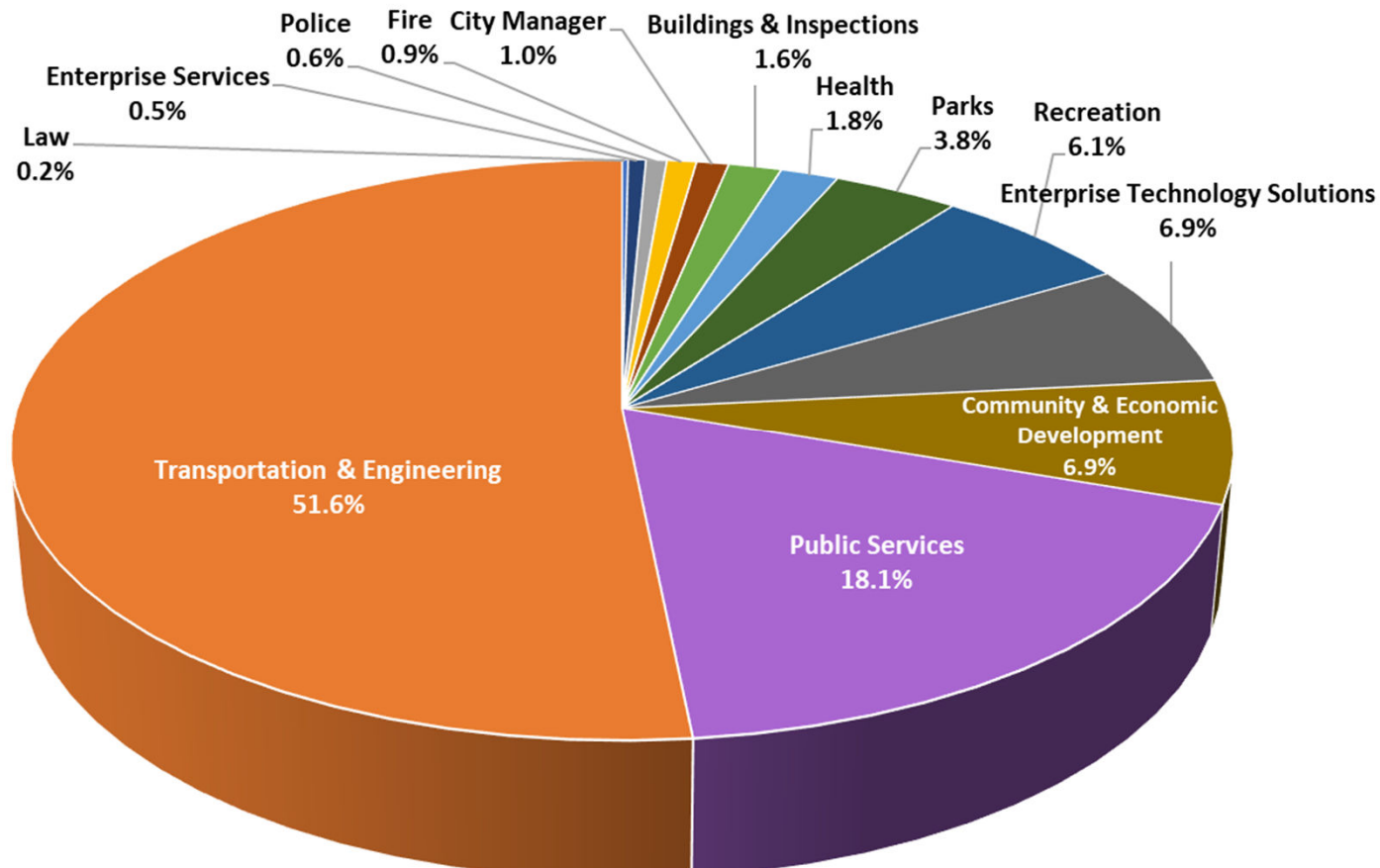
Capital Budget

Recommended FY 2024 All Funds Capital Budget



"Other" combines the FY 2024 Recommended Capital Budget amount for the following funds: Telecommunications Services, General Aviation, and Special Housing PIF. Individually, each of these funds consist of less than 0.15% of the Recommended FY 2024 All Funds Capital Budget. This chart does not include grant funding.

General Capital Expenditures – \$69.5 million



General Capital Budget Highlights

The Recommended Capital Budget for Street Rehabilitation includes \$17.7 million for FY 2024. When combined with \$2.0 million in grant resources, this will result in an estimated 36 lane miles of rehabilitation (\$500k per lane mile) and provide for an estimated 28 lane miles of preventative maintenance (\$70k per lane mile).

The Capital Budget also includes the following:

• Fleet Replacements	\$8.7 million
• Western Hills Viaduct	\$3.5 million
• Housing – Affordable, SHIP*, HELP	\$2.8 million
• Gilbert Avenue Complete Street Grant Match	\$2.6 million
• Pedestrian Safety, Major/Minor Street Calming	\$1.2 million
• Brighton Street Bridge over Central Parkway	\$1.2 million
• Neighborhood Business District Improvements (NBDIP)	\$1.1 million

*Includes one-time contribution from Special Housing PIF to SHIP capital project account.

Community Budget Requests

Community Budget Request (CBR) Summary

- 77 Community Budget Requests submitted for FY 2024-2025
- \$1.0 million allocated to CBRs in Recommended FY 2024 Capital Budget
- \$1.5 million allocated to specific CBRs in Recommended FY 2024 Capital Budget
 - Funding from the FY 2023 appropriation to Community Budget Requests from the FY 2022 closeout process
- \$3.3 million in estimated costs to be absorbed by City departments for CBRs
- \$1.0 million annual commitment included in out years of the Capital Improvement Program (FY 2025 – 2029)

Questions?