

**SCHEDULE OF APPROPRIATION
FY 2025 GENERAL FUND OPERATING BUDGET UPDATE**

SCHEDULE 1 - PART I

That there be appropriated from the General Fund (050) for Fiscal Year 2025, the sums set forth in the columns designated Salaries and Benefits 7100 and 7500, Non-Personnel 7200-7400, Properties 7600, Debt Service 7700, and Total Appropriation:

Department and Agency	Fund	Agency	Salaries and Benefits 7100, 7500	Non-Personnel 7200-7400	Properties 7600	Debt Service 7700	Total Appropriation
General Fund							
City Council							
Councilmember S. Walsh	050	015	136,640	2,570			139,210
Councilmember A. Albi	050	016	136,640	2,570			139,210
Councilmember J. Cramerding	050	018	136,640	2,570			139,210
City Councilmembers	050	019	1,144,060				1,144,060
Councilmember R. Harris	050	021	136,640	2,570			139,210
Councilmember M. Jeffreys	050	022	136,640	2,570			139,210
Councilmember S. Johnson	050	023	136,640	2,570			139,210
Councilmember M. Owens	050	025	136,640	2,570			139,210
Councilmember V. Parks	050	027	136,640	2,570			139,210
Councilmember J-M Kearney	050	029	136,640	2,570			139,210
City Council Total			2,373,820	23,130			2,396,950
Office of the Mayor							
Office Of The Mayor	050	031	1,092,520	16,920			1,109,440
Clerk of Council							
Office Of The Clerk Of Council	050	041	637,320	159,030			796,350
Enterprise Technology Solutions							
Enterprise Technology Solutions	050	091	6,734,580	881,790			7,616,370
City Manager							
City Manager's Office	050	101	4,250,550	18,615,230			22,865,780
Office Of Budget & Evaluation	050	102	1,010,660	88,090			1,098,750
Emergency Communications Center	050	103	15,744,800	1,182,240			16,927,040
Office Of Environment and Sustainability	050	104	1,330,730	2,995,460			4,326,190
Office of Procurement	050	107	1,371,750	284,170			1,655,920
Performance and Data Analytics	050	108	1,696,360	175,970			1,872,330
Internal Audit	050	109	514,560	14,350			528,910
City Manager Total			25,919,410	23,355,510			49,274,920
Law							
Law - Civil	050	111	7,220,210	665,650			7,885,860
Law - Administrative Hearings & Prosecution	050	112	4,350,830	280,210			4,631,040
Law Total			11,571,040	945,860			12,516,900
Human Resources							
Human Resources	050	121	4,438,040	1,000,450			5,438,490
Finance							
Office of The Director	050	131	380,880	28,040			408,920
Accounts and Audits	050	133	1,765,490	148,750			1,914,240
Treasury	050	134	1,030,460	380,000			1,410,460
Risk Management	050	135		522,320			522,320
Income Tax	050	136	3,567,320	485,170			4,052,490
Finance Total			6,744,150	1,564,280			8,308,430
Community & Economic Development							
Director's Office and Administration	050	161	930,400	337,300			1,267,700
Housing Division	050	162	192,300	807,170			999,470
Economic Development and Major/Special Projects Division	050	164	1,177,480	986,020			2,163,500
Community & Economic Development Total			2,300,180	2,130,490			4,430,670
City Planning and Engagement							
City Planning & Zoning	050	171	1,784,660	340,110			2,124,770

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits	7200-7400	7600	Service	
			7100, 7500			7700	
Citizen Complaint Authority							
Citizen Complaint Authority	050	181	1,360,640	52,500			1,413,140
Recreation							
West Region	050	191	2,593,030	451,610			3,044,640
East Region	050	192	2,119,720	361,990			2,481,710
Central Region	050	193	2,443,280	380,660			2,823,940
Maintenance	050	194	3,044,090	1,127,290			4,171,380
Athletics	050	197	2,475,690	405,050			2,880,740
Support Services	050	199	3,709,920	347,220	20,200		4,077,340
Recreation Total			16,385,730	3,073,820		20,200	19,479,750
Parks							
Office of The Director	050	201	812,140	12,780			824,920
Operations and Facility Management	050	202	5,209,870	3,528,500			8,738,370
Administration and Program Services	050	203	1,803,210	190,210			1,993,420
Parks Total			7,825,220	3,731,490			11,556,710
Buildings & Inspections							
Buildings & Inspections, Licenses & Permits	050	211	11,033,060	2,821,580			13,854,640
Buildings & Inspections Total			11,033,060	2,821,580			13,854,640
Police							
Patrol Bureau	050	222	114,152,710	6,912,260			121,064,970
Investigations Bureau	050	225	18,562,730	2,062,520			20,625,250
Support Bureau	050	226	11,974,580	5,023,460			16,998,040
Administration Bureau	050	227	17,009,810	5,919,090			22,928,900
Police Total			161,699,830	19,917,330			181,617,160
Transportation & Engineering							
Office of The Director	050	231	801,780	204,670			1,006,450
Transportation Planning	050	232	368,230	49,780			418,010
Engineering	050	233	103,350	4,030			107,380
Traffic Engineering	050	239		2,401,200			2,401,200
Transportation & Engineering Total			1,273,360	2,659,680			3,933,040
Public Services							
Office of The Director	050	251	1,006,630	101,790			1,108,420
Neighborhood Operations	050	253	7,165,170	5,596,200			12,761,370
City Facility Management	050	255	106,510	2,941,650			3,048,160
Fleet Services	050	256	185,130	1,060			186,190
Public Services Total			8,463,440	8,640,700			17,104,140
Fire							
Fire - Response	050	271	125,860,660	9,940,080			135,800,740
Fire - Support Services	050	272	14,955,610	2,014,950			16,970,560
Fire Total			140,816,270	11,955,030			152,771,300
Economic Inclusion							
Economic Inclusion	050	281	1,468,540	550,250			2,018,790

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits	7200-7400	7600	Service	Appropriation
			7100, 7500			7700	
Non-Departmental Accounts							
Contribution To City Pension	050	911	836,760				836,760
Contribution to Total Benefit Arrangement (CRS)	050	915	1,000				1,000
Public Employees Assistance Program (PEAP)	050	919	635,500				635,500
Workers' Compensation Insurance	050	921	4,684,670				4,684,670
Police & Fire Fighters' Insurance	050	922		320,000			320,000
State Unemployment Compensation	050	923	150,000				150,000
Lump Sum Payments	050	924	1,360,040				1,360,040
Tuition Reimbursement	050	928		100,000			100,000
Audit And Examiner's Fees	050	941		432,700			432,700
Hamilton County Auditor & Treasurer Fees	050	942		500,000			500,000
General Fund Overhead	050	944	80,790				80,790
Election Expense	050	946		550,000			550,000
CRA Application Fees	050	947		15,000			15,000
Judgments Against The City	050	951		900,000			900,000
Enterprise Software and Licenses	050	952		11,673,310			11,673,310
Memberships & Publications	050	953		265,000			265,000
Other City Obligations	050	959		283,360			283,360
Downtown Special Improvement District	050	963		10,000			10,000
The Port (Greater Cincinnati Redevelopment Authority)	050	968		700,000			700,000
Reserve For Contingencies	050	990		4,420,000			4,420,000
Non-Departmental Accounts Total			7,748,760	20,169,370			27,918,130
Total General Fund			421,670,570	103,989,320	20,200		525,680,090