

**SCHEDULE OF APPROPRIATION
FY 2026 GENERAL FUND OPERATING BUDGET**

SCHEDULE 1 - PART I

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

Department and Agency	Fund	Agency	Salaries and Benefits 7100, 7500	Non-Personnel 7200-7400	Properties 7600	Debt Service 7700	Total Appropriation
General Fund							
City Council							
Councilmember E. Nolan	050	014	137,870	2,600			140,470
Councilmember S. Walsh	050	015	137,870	2,600			140,470
Councilmember A. Albi	050	016	137,870	2,600			140,470
Councilmember J. Cramerding	050	018	137,870	2,600			140,470
City Councilmembers	050	019	1,172,200				1,172,200
Councilmember M. Jeffreys	050	022	137,870	2,600			140,470
Councilmember S. Johnson	050	023	137,870	2,600			140,470
Councilmember M. Owens	050	025	137,870	2,600			140,470
Councilmember V. Parks	050	027	137,870	2,600			140,470
Councilmember J-M Kearney	050	029	137,870	2,600			140,470
City Council Total			2,413,030	23,400			2,436,430
Office of the Mayor							
Office Of The Mayor	050	031	1,135,700	17,100			1,152,800
Clerk of Council							
Office Of The Clerk Of Council	050	041	661,460	160,620			822,080
Enterprise Technology Solutions							
Enterprise Technology Solutions	050	091	6,945,040	864,570			7,809,610
City Manager							
City Manager's Office	050	101	4,751,810	15,623,640			20,375,450
Office Of Budget & Evaluation	050	102	1,237,890	88,990			1,326,880
Emergency Communications Center	050	103	16,749,800	1,261,150			18,010,950
Office Of Environment and Sustainability	050	104	1,395,780	3,055,230			4,451,010
Office of Procurement	050	107	1,178,860	274,740			1,453,600
Performance and Data Analytics	050	108	1,983,350	118,580			2,101,930
Internal Audit	050	109	546,040	14,470			560,510
City Manager Total			27,843,530	20,436,800			48,280,330
Law							
Law - Civil	050	111	7,050,980	667,830			7,718,810
Law - Administrative Hearings & Prosecution	050	112	4,731,350	282,220			5,013,570
Law Total			11,782,330	950,050			12,732,380
Human Resources							
Human Resources	050	121	4,769,180	710,740			5,479,920
Finance							
Office of The Director	050	131	404,340	27,670			432,010
Accounts and Audits	050	133	1,732,180	132,700			1,864,880
Treasury	050	134	1,088,650	287,180			1,375,830
Risk Management	050	135		603,390			603,390
Income Tax	050	136	3,655,280	489,250			4,144,530
Finance Total			6,880,450	1,540,190			8,420,640
Community & Economic Development							
Director's Office and Administration	050	161	1,031,950	407,040			1,438,990
Housing Division	050	162	201,420	801,840			1,003,260
Economic Development and Major/Special Projects Division	050	164	1,228,530	1,000,830			2,229,360
Community & Economic Development Total			2,461,900	2,209,710			4,671,610
City Planning and Engagement							
City Planning & Zoning	050	171	1,922,350	93,520			2,015,870

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits			Service	Appropriation
			7100, 7500	7200-7400	7600	7700	
Citizen Complaint Authority							
Citizen Complaint Authority	050	181	1,272,310	53,910			1,326,220
Recreation							
West Region	050	191	2,443,140	626,460			3,069,600
East Region	050	192	2,222,600	407,350			2,629,950
Central Region	050	193	2,328,110	415,930			2,744,040
Maintenance	050	194	3,249,240	1,222,520			4,471,760
Athletics	050	197	2,426,970	587,230			3,014,200
Support Services	050	199	3,900,070	243,840	20,400		4,164,310
Recreation Total			16,570,130	3,503,330	20,400		20,093,860
Parks							
Office of The Director	050	201	828,160	12,910			841,070
Operations and Facility Management	050	202	5,832,120	3,592,580			9,424,700
Administration and Program Services	050	203	1,698,090	175,690			1,873,780
Parks Total			8,358,370	3,781,180			12,139,550
Buildings & Inspections							
Buildings & Inspections, Licenses & Permits	050	211	13,887,680	2,891,270			16,778,950
Buildings & Inspections Total			13,887,680	2,891,270			16,778,950
Police							
Patrol Bureau	050	222	100,534,440	6,154,000			106,688,440
Investigations Bureau	050	225	21,578,520	1,922,910			23,501,430
Strategic Innovations Bureau	050	226	11,149,420	1,662,980			12,812,400
Administration Bureau	050	227	32,998,700	12,458,210			45,456,910
Police Total			166,261,080	22,198,100			188,459,180
Transportation & Engineering							
Office of The Director	050	231	743,020	103,550			846,570
Transportation Planning	050	232	347,320	48,830			396,150
Engineering	050	233	103,190	4,090			107,280
Traffic Engineering	050	239		2,702,760			2,702,760
Transportation & Engineering Total			1,193,530	2,859,230			4,052,760
Enterprise Services							
Parking Facilities	050	248	203,900				203,900
Public Services							
Office of The Director	050	251	1,681,120	390,860			2,071,980
Neighborhood Operations	050	253	6,986,850	5,685,620			12,672,470
City Facility Management	050	255	226,640	3,157,700			3,384,340
Fleet Services	050	256	-	-			-
Public Services Total			8,894,610	9,734,180			18,628,790
Fire							
Fire - Response	050	271	131,038,740	10,706,270			141,745,010
Fire - Support Services	050	272	16,354,100	2,190,790			18,544,890
Fire Total			147,392,840	12,897,060			160,289,900
Economic Inclusion							
Economic Inclusion	050	281	1,407,680	136,200			1,543,880

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	106,000				106,000
Public Employees Assistance Program (PEAP)	050	919	639,000				639,000
Workers' Compensation Insurance	050	921	5,176,660				5,176,660
Police & Fire Fighters' Insurance	050	922		320,000			320,000
State Unemployment Compensation	050	923	150,000				150,000
Lump Sum Payments	050	924	1,574,110				1,574,110
Tuition Reimbursement	050	928		100,000			100,000
Audit And Examiner's Fees	050	941		454,180			454,180
Hamilton County Auditor & Treasurer Fees	050	942		500,000			500,000
General Fund Overhead	050	944	86,440				86,440
Election Expense	050	946		560,000			560,000
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		12,683,730			12,683,730
Memberships & Publications	050	953		265,000			265,000
Other City Obligations	050	959		286,200			286,200
Downtown Special Improvement District	050	963		10,000			10,000
The Port (Greater Cincinnati Redevelopment Authority)	050	968		700,000			700,000
Non-Departmental Accounts Total			8,568,970	16,794,110			25,363,080
Total General Fund			440,826,070	101,855,270	20,400		542,701,740