



**Seth Walsh**  
Councilmember

## COMMUNICATION

### *Seth Walsh's Proposed Adjustments for the FY26 Recommended Budget*

Budget deficits do not require the City to stop prioritizing and moving forward with a pro-growth, economic development centric strategy. In this Communication, I have identified funding sources and uses from the proposed FY26 budget to continue to move forward as a City and turn this budget into a truly transformational tool for our future.

I have **identified the following sources** in the FY26 Budget. They should have nominal impact on current operations and, in better uses, can have a greater impact this year and in the years to come.

Project	Type	Amount
Speed Hump Modernization	Capital	\$1,085,000
Convention Center Improvements <sup>1</sup>	Capital	\$1,000,000
Cincinnati Parks Renovations COT DM <sup>2</sup>	Capital	\$339,000
Riverfront Transit Center <sup>3</sup>	Capital	\$265,000
ROMAC <sup>4</sup>	Operating	\$2,000,000
Public Safety Overtime <sup>5</sup>	Operating	\$1,700,000
Judgements Against the City	Operating	\$800,000
Reserve for Contingencies	Operating	\$600,000
BLOC Ministries	Operating	\$120,000
<b>Total</b>		<b>\$7,909,000</b>

I have also **identified the following sources to be added** to the FY26 Budget. These sources exist already and can be easily rolled forward into this years budget to achieve our priorities.

Source	Type	Amount
West End TIF	Capital	\$2,000,000
Sundance Funding (FY24) <sup>6</sup>	Operating	\$1,700,000

<sup>1</sup> Unnecessary in FY26 with the investment currently made into the Convention Center.

<sup>2</sup> The identified deferred maintenance need for Parks is under the amount allocated and I believe the surplus should be redirected to other deferred maintenance projects.

<sup>3</sup> An antiquated center that should be re-evaluated for long term usage before additional expenditures.

<sup>4</sup> This is a source replacement later in the document.

<sup>5</sup> Funding is being utilized for a CPD Lateral Class intended to increase staffing levels and lessen the overall need for overtime.

<sup>6</sup> Remaining balance of allocated Sundance funds and Auditor refund money.

Connected Communities Fund (FY25) <sup>7</sup>	Operating	\$714,700
<b>Total</b>		<b>\$4,414,700</b>

I have **identified the following uses for the identified sources** in the FY26 Budget to ensure that we are a future oriented, pro-growth and economic development centric City.

### **Safety and Basic Services**

In this section, I prioritize strengthening our public safety units to ensure that we have adequate staffing for our City needs and support groups that provider critical work for our City to lower crime everywhere. Additionally, I prioritize getting our City-owned sidewalks in order as they have become a drag on our City as a whole. Recognizing the critical need, I will soon be proposing a solution for the full cost to upgrade our fleet through our bonding capacity and close out waterfall.

<b>Specific Use</b>	<b>Amount</b>
Lateral Police Class <sup>8</sup>	\$2,000,000
City Sidewalk Repair Program <sup>9</sup>	\$1,215,000
CPD Wellness Unit	\$500,000
Addiction Services Council	\$63,700
Big Brothers Big Sisters	\$50,000
Disruption Now <sup>10</sup>	\$50,000
Bethany House	\$45,000
<b>Total</b>	<b>\$3,923,700</b>

### **A Growing Cincinnati**

Cincinnati must continue to prioritize growth. Growth requires more housing and more business throughout Cincinnati, and that is what I seek to achieve here. The numbers are small compared to the need, which is why I will be proposing additions to our FY25 close out budget to ensure additional significant funds are allocated for our Cincinnati Future's Economic Development Pipeline.

<b>Specific Use</b>	<b>Amount</b>
Quick Strike Acquisition Fund <sup>11</sup>	\$1,000,000
Catalytic Gap Financing Fund <sup>12</sup>	\$1,000,000
CincyTech	\$175,000
Cintrifuse	\$150,000
Keep Cincinnati Beautiful	\$100,000
<b>Total:</b>	<b>\$2,425,000</b>

<sup>7</sup> Funded created and unused in FY25 by Council to be rolled forward.

<sup>8</sup> This funding is intended to create the first lateral police recruit class ever. Funding should be contingent upon a presentation by CPD and the CMO to Council on structure of the class and actual funding needs.

<sup>9</sup> Funding is intended to repair all City-owned sidewalks on City-owned properties as identified in the budget.

<sup>10</sup> Funding is to use AI innovation to improve our basic services, in particular our ability to be more proactive in identifying and filling potholes throughout the City.

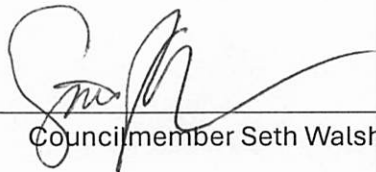
<sup>11</sup> Funding should be rolled into a Cincinnati Future's Economic Development Pipeline and provided through a joint partnership with The Port and CDF in line with the policy objectives outlined by Council.

<sup>12</sup> Funding should be rolled into a Cincinnati Future's Economic Development Pipeline and provided through a joint partnership with The Port and CDF in line with the goals outlined in the FY24 Close Out Budget.

## Vibrant Neighborhoods

Our City's strength is in our neighborhoods and our vibrant community. Whether downtown, on the silver screen, in the arts, or a sports venue, it is imperative that we continue to fund vibrancy throughout Cincinnati and continue to make Cincinnati a place young people want to call home, families want to live, and people want to visit.

Specific Use	Amount
ROMAC (TIF)	\$2,000,000
Farmer Family Music Center (Riverbend 2.0)	\$2,000,000
Clifton Cultural Arts Center	\$500,000
3CDC 5 <sup>th</sup> Street Activation <sup>13</sup>	\$500,000
Cincinnati Arts Community LED Screen <sup>14</sup>	\$200,000
Cincinnati Sports Commission <sup>15</sup>	\$250,000
Cincinnati Art Museum Facilities Fund <sup>16</sup>	\$200,000
ArtWorks Creative Campus ArtPark	\$150,000
Film Cincinnati	\$100,000
Holidays in the Park	\$75,000
Total:	\$5,975,000

  
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<sup>13</sup> To be utilized to activate and connect the new Convention Center Plaza with Fountain Square and create a Downtown Marketing campaign.

<sup>14</sup> Help the Opera, Symphony and the Ballet acquire an LED screen to be used by all groups to enhance the viewing experience of shows at Cincinnati Music Hall.

<sup>15</sup> Second year of a two-year funding commitment.

<sup>16</sup> Begin annual funding in FY26 rather than FY27.