

**SCHEDULE OF APPROPRIATION  
FY 2024 GENERAL FUND OPERATING BUDGET**

SCHEDULE 1. That there be appropriated from the General Fund (050) for the fiscal year 2024, the sums set forth in the columns designated 7100, 7500 Salaries and Benefits, Non-Personnel 7200-7400, Properties 7600, Debt 7700 and Total Appropriation:

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits	7200-7400	7600	Service	Appropriation
			7100, 7500			7700	
<b>General Fund</b>							
<b>City Council</b>							
Councilmember L. Keating	050	012	130,160	5,040			135,200
Councilmember S. Walsh	050	015	130,160	5,040			135,200
Councilmember J. Cramerding	050	018	130,160	5,040			135,200
City Councilmembers	050	019	1,122,410				1,122,410
Councilmember R. Harris	050	021	130,160	5,040			135,200
Councilmember M. Jeffreys	050	022	130,160	5,040			135,200
Councilmember S. Johnson	050	023	130,160	5,040			135,200
Councilmember M. Owens	050	025	130,160	5,040			135,200
Councilmember V. Parks	050	027	130,160	5,040			135,200
Councilmember J-M Kearney	050	029	130,160	5,040			135,200
<b>City Council Total</b>			<b>2,293,850</b>	<b>45,360</b>			<b>2,339,210</b>
<b>Office of the Mayor</b>							
<b>Office Of The Mayor</b>	<b>050</b>	<b>031</b>	<b>1,030,860</b>	<b>16,750</b>			<b>1,047,610</b>
<b>Clerk of Council</b>							
<b>Office Of The Clerk Of Council</b>	<b>050</b>	<b>041</b>	<b>616,750</b>	<b>207,450</b>			<b>824,200</b>
<b>Enterprise Technology Solutions</b>							
<b>Enterprise Technology Solutions</b>	<b>050</b>	<b>091</b>	<b>6,348,720</b>	<b>873,190</b>			<b>7,221,910</b>
<b>City Manager</b>							
City Manager's Office	050	101	3,610,390	17,205,340			20,815,730
Office Of Budget & Evaluation	050	102	944,700	87,220			1,031,920
Emergency Communications Center	050	103	14,824,410	1,126,020			15,950,430
Office Of Environment and Sustainability	050	104	1,138,600	2,267,740			3,406,340
Office of Procurement	050	107	1,302,490	300,720			1,603,210
Performance and Data Analytics	050	108	1,682,610	175,050			1,857,660
Internal Audit	050	109	497,460	14,180			511,640
<b>City Manager Total</b>			<b>24,000,660</b>	<b>21,176,270</b>			<b>45,176,930</b>
<b>Law</b>							
Law - Civil	050	111	6,170,630	646,120			6,816,750
Law - Administrative Hearings & Prosecution	050	112	3,712,460	261,010			3,973,470
<b>Law Total</b>			<b>9,883,090</b>	<b>907,130</b>			<b>10,790,220</b>
<b>Human Resources</b>							
<b>Human Resources</b>	<b>050</b>	<b>121</b>	<b>3,802,100</b>	<b>530,390</b>			<b>4,332,490</b>
<b>Finance</b>							
Office of The Director	050	131	358,520	20,330			378,850
Accounts and Audits	050	133	1,685,840	137,940			1,823,780
Treasury	050	134	1,005,680	362,370			1,368,050
Risk Management	050	135		442,660			442,660
Income Tax	050	136	3,426,440	473,580			3,900,020
<b>Finance Total</b>			<b>6,476,480</b>	<b>1,436,880</b>			<b>7,913,360</b>
<b>Community &amp; Economic Development</b>							
Director's Office and Administration	050	161	876,940	287,940			1,164,880
Housing Division	050	162	183,880	601,160			785,040
Economic Development and Major/Special Projects Division	050	164	1,046,150	1,367,350			2,413,500
<b>Community &amp; Economic Development Total</b>			<b>2,106,970</b>	<b>2,256,450</b>			<b>4,363,420</b>
<b>City Planning and Engagement</b>							
<b>City Planning &amp; Zoning</b>	<b>050</b>	<b>171</b>	<b>1,515,720</b>	<b>84,370</b>			<b>1,600,090</b>

Department and Agency	Fund	Agency	Salaries and Benefits 7100, 7500	Non-Personnel 7200-7400	Properties 7600	Debt Service 7700	Total Appropriation
<b>Citizen Complaint Authority</b>							
Citizen Complaint Authority	050	181	1,335,270	51,520			1,386,790
<b>Recreation</b>							
West Region	050	191	2,550,450	454,990			3,005,440
East Region	050	192	2,038,660	358,840			2,397,500
Central Region	050	193	2,340,440	374,940			2,715,380
Maintenance	050	194	2,867,620	1,121,880			3,989,500
Athletics	050	197	2,440,040	385,310			2,825,350
Support Services	050	199	3,395,780	308,210	20,000		3,723,990
<b>Recreation Total</b>			<b>15,632,990</b>	<b>3,004,170</b>	<b>20,000</b>		<b>18,657,160</b>
<b>Parks</b>							
Office of The Director	050	201	546,310	12,650			558,960
Operations and Facility Management	050	202	4,483,390	3,484,410			7,967,800
Administration and Program Services	050	203	1,869,720	188,320			2,058,040
<b>Parks Total</b>			<b>6,899,420</b>	<b>3,685,380</b>			<b>10,584,800</b>
<b>Buildings &amp; Inspections</b>							
Buildings & Inspections, Licenses & Permits	050	211	10,502,880	2,594,930			13,097,810
Property Maintenance Code Enforcement	050	212	238,820	74,970			313,790
<b>Buildings &amp; Inspections Total</b>			<b>10,741,700</b>	<b>2,669,900</b>			<b>13,411,600</b>
<b>Police</b>							
Patrol Bureau	050	222	107,793,460	7,959,800			115,753,260
Investigations Bureau	050	225	19,564,480	1,813,260			21,377,740
Support Bureau	050	226	15,378,110	8,466,640			23,844,750
Administration Bureau	050	227	14,103,910	5,430,910			19,534,820
<b>Police Total</b>			<b>156,839,960</b>	<b>23,670,610</b>			<b>180,510,570</b>
<b>Transportation &amp; Engineering</b>							
Office of The Director	050	231	583,890	103,630			687,520
Transportation Planning	050	232	378,940	247,310			626,250
Engineering	050	233	212,310	3,760			216,070
Traffic Engineering	050	239		1,891,230			1,891,230
<b>Transportation &amp; Engineering Total</b>			<b>1,175,140</b>	<b>2,245,930</b>			<b>3,421,070</b>
<b>Public Services</b>							
Office of The Director	050	251	949,990	100,830			1,050,820
Traffic And Road Operations	050	252	121,840				121,840
Neighborhood Operations	050	253	6,967,480	5,035,640			12,003,120
City Facility Management	050	255	106,280	2,783,680			2,889,960
Fleet Services	050	256	187,410	1,050			188,460
<b>Public Services Total</b>			<b>8,333,000</b>	<b>7,921,200</b>			<b>16,254,200</b>
<b>Fire</b>							
Fire - Response	050	271	121,487,650	9,654,190			131,141,840
Fire - Support Services	050	272	15,151,620	1,782,370			16,933,990
<b>Fire Total</b>			<b>136,639,270</b>	<b>11,436,560</b>			<b>148,075,830</b>
<b>Economic Inclusion</b>							
Economic Inclusion	050	281	1,315,990	120,230			1,436,220

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits	7200-7400	7600	Service	Appropriation
			7100, 7500			7700	
<b>Non-Departmental Accounts</b>							
Contribution To City Pension	050	911	875,380				875,380
Contribution to Total Benefit Arrangement (CRS)	050	915	1,050				1,050
Public Employees Assistance Program (PEAP)	050	919	600,410				600,410
Workers' Compensation Insurance	050	921	4,720,140				4,720,140
Police & Fire Fighters' Insurance	050	922		316,130			316,130
State Unemployment Compensation	050	923	150,000				150,000
Lump Sum Payments	050	924	1,193,290				1,193,290
Tuition Reimbursement	050	928		100,000			100,000
Audit And Examiner's Fees	050	941		461,500			461,500
Hamilton County Auditor & Treasurer Fees	050	942		500,000			500,000
General Fund Overhead	050	944	89,840				89,840
Election Expense	050	946		551,510			551,510
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		10,711,260			10,711,260
Memberships & Publications	050	953		267,010			267,010
Other City Obligations	050	959		280,550			280,550
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		350,000			350,000
<b>Non-Departmental Accounts Total</b>			<b>7,630,110</b>	<b>15,162,960</b>			<b>22,793,070</b>
<b>Total General Fund</b>			<b>404,618,050</b>	<b>97,502,700</b>	<b>20,000</b>		<b>502,140,750</b>