



Jan-Michele Lemon Kearney
Vice Mayor

November 21, 2023

MOTION

WE MOVE that the following allocations be made from the FY24 carryover dollars as indicated in the chart below:

Project Name	Amount
Telephone System Upgrades	\$250,000
Lifecycle Asset Acquisition and Replacement	\$500,000
Uninterruptable Power Supply Systems - GFCO	\$250,000
Solar Panel Battery Backup Resiliency Hub	\$400,000
Public Safety Facility Improvements - GFCO	\$1,000,000
ARC Flash Hazard Mitigation	\$400,000
City Facility Asbestos Abatement	\$1,000,000
City Facility HVAC Upgrades - GFCO	\$250,000
Fleet Replacement – SWAT Truck - GFCO	\$500,000
Homebase – CDC “Quickstrike” Acquisition & Project Funding	\$1,000,000
Deferred Maintenance – Parks and CRC Projects	\$445,646
Community Pedestrian Safety Projects	\$500,000
Fire Training Facility/Tower- GF	\$500,000
Neighborhood Support Program- <i>capital projects only</i>	\$100,000
Total	\$7,095,646

WE FURTHER MOVE that the following allocation be made from the General Fund Balance Sheet Reserve Account 050x2535, “Reserve for Operating Budget Contingencies”, as indicated in the chart below:

Project Name	Amount
Bethany House- Emergency Shelter Operations	\$75,000
Keep Cincinnati Beautiful- Operating Needs	\$35,000
CincySmiles Foundation- Workforce Development	\$36,000
Invest In Neighborhoods- Operating Needs	\$25,000
Total	\$171,000

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STATEMENT

City Council and the City Manager have made the Quality of Life in our neighborhoods a strategic priority for creating and maintaining thriving neighborhoods. The Community Councils provide critical and necessary work to maintain and improve the livability of their neighborhoods by investing the Neighborhood Support Program dollars, and the associated thousands of hours of volunteer time, in both people and place. However, like everything, the costs of their work have risen dramatically over the past few years. This funding will allow the Community Councils to continue to be the neighborhood partners whose work has an outsized, long-term impact in our communities. Below shows how rising costs have eaten into the Neighborhood Support Program dollars and how this allocation will restore funding to similar levels to that of FY23.

FY24

current level

NSP/IAP

Total NSP Fund 425,000

Total Admin -29980

-accounts for projected 5.5% increase

Insurance costs -41000 2024

NSP grants **354,020**

grant divided by 48 councils

\$7,375

FY24 v2

with additional 100,000

NSP/IAP

Total NSP Fund 525,000

Total Admin -29980

Insurance costs -41000

NSP grants **454,020**

grant divided by 48 councils

\$9,459

NOTES

Roll Hill has CC again, so now 48 Community Councils

Cost of Insurance:

FY23 - increased by \$5000

FY24 - industry projects additional increase of 5.5%

FY23 was \$9872 per council as result of additional funds from carryover budget that increased total NSP fund to \$529,000