



David S. Mann  
Councilmember

202101189

March 18, 2021

## MOTION

### **Budget Policy Direction to City Administration for Recommended FY 2022 General Fund Operating Budget**

WE MOVE that the City administration prepare a Fiscal Year 2022 Recommended General Fund Operating Budget which respects the following policy guidelines and priorities:

1. The Fiscal Year 2022 General Fund Operating Budget must be balanced. While continuing to strive to have a structurally balanced budget, the fiscal impacts of the pandemic may necessitate the use of one-time sources to balance in Fiscal Year 2022.
2. Given the projected \$30.0 million gap between General Fund revenues and expenditures, federal stimulus funds should be used to offset the projected FY 2022 operating budget deficit based on the eligible uses of funds for pandemic related expenditures and/or loss of revenue.
3. Police and Fire should be funded consistent with bargaining agreements based on the departments' plans to reach their approved budgeted full strength complement of 1,059 police officers and 859 firefighters.
4. Other basic and core services should be maintained with recommendations to incrementally restore staff and services to levels necessary to meet the needs of our citizens as fully as possible. Based on departmental presentations to the Budget and Finance Committee, priority attention should be given to the needs of ECC, Public Services, DCED, CCA, Recreation and the capital needs of Parks. Pedestrian safety, affordable housing, public health, and environmentally friendly initiatives also should receive priority consideration by the administration.
5. The FY 2022 Operating Budget should be prepared consistent with the ordinance passed June 21, 2017, which directs the City Council to increase appropriations to human services over a five-year period to 1.5% of the General Fund Budget. Specifically, the FY 2022 appropriation should be 1.4% of last fiscal year's General Fund Budget.
6. The budget should maintain support for neighborhood groups, including Neighborhood Community Councils and Neighborhood Business Districts.
7. Council is still committed to building a fund balance to 16.7% or two months of prior year revenues within a reasonable time frame.

# City of Cincinnati

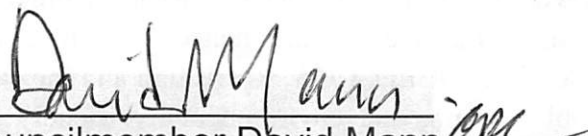


801 Plum Street, Suite 349  
Cincinnati, Ohio 45202

Phone (513) 352-4610  
Email david.mann@cincinnati-oh.gov  
Web www.cincinnati-oh.gov

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8. The Budget should include long term maintenance costs when building medians and other traffic calming infrastructure.
9. The Budget should include a fully funded greenspace maintenance budget that covers the needed maintenance requirements of all city managed properties.
10. The Budget should include funding for 40 recruits for Fire Recruit Class #118 to ensure that start date is no later than July 1, 2021, and for 40 recruits for Fire Recruit Class #119 to target a start date of April 1, 2022.
11. The Budget should include funding for 43 recruits for Police Recruit Class #111 to ensure that the start date is no later than July 1, 2021, and for 43 recruits for Police Recruit Class #112. Both classes would utilize funding from the COPS Hiring Grant Program awarded to the City.
12. The Budget should include funding for an Urban League of Greater Southwestern Ohio pilot youth mentoring program - HOPE, OPPORTUNITY, CHOICES AND CONSEQUENCES (H.O.C.C.) ACADEMY - for the upcoming summer to be part of the currently city-funded Community Police Partnering Center.
13. Motions signed by one or more Councilmembers and budget statements from one or more Councilmembers should be considered in preparing the Recommended Budget.

  
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