

**SCHEDULE OF APPROPRIATION
FY 2022 GENERAL FUND OPERATING BUDGET**

SCHEDULE 1. That there be appropriated from the General Fund (050) for the fiscal year 2022, 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 Benefits 7100, 7500	Non-Personnel 7200-7400	Properties 7600	Debt Service 7700	Total Appropriation
City Council							
Councilmember G. Landsman	050	011	122,690	4,940			127,630
Interim Councilmember L. Keating	050	012	122,690	4,940			127,630
Councilmember D. Mann	050	015	122,690	4,940			127,630
Councilmember C. Seelbach	050	016	122,690	4,940			127,630
Councilmember W. Young	050	017	122,690	4,940			127,630
City Councilmembers	050	019	1,064,640				1,064,640
Councilmember C. Smitherman	050	024	122,690	4,940			127,630
Interim Councilmember S. Goodin	050	026	122,690	4,940			127,630
Councilmember B. Sundermann	050	028	122,690	4,940			127,630
Councilmember J-M Kearney	050	029	122,690	4,940			127,630
City Council Total			2,168,850	44,460			2,213,310
Office of the Mayor							
Office Of The Mayor	050	031	891,810	16,410			908,220
Clerk of Council							
Office Of The Clerk Of Council	050	041	529,010	144,530			673,540
Enterprise Technology Solutions							
Enterprise Technology Solutions	050	091	5,497,660	651,700			6,149,360
City Manager							
City Manager's Office	050	101	3,053,400	9,099,070			12,152,470
Office Of Budget & Evaluation	050	102	856,290	75,710			932,000
Emergency Communications Center	050	103	12,914,720	160,440			13,075,160
Office Of Environment and Sustainability	050	104	747,980	1,772,230			2,520,210
Office Of Procurement	050	107	984,960	216,010			1,200,970
Performance and Data Analytics	050	108	1,290,780	90,800			1,381,580
Internal Audit	050	109	458,570	13,880			472,450
City Manager Total			20,306,700	11,428,140			31,734,840
Law							
Law - Civil	050	111	4,622,370	518,700			5,141,070
Law - Administrative Hearings & Prosecution	050	112	3,462,390	135,970			3,598,360
Law Total			8,084,760	654,670			8,739,430

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits	7200-7400	7600	Service	Appropriation
			7100, 7500			7700	
Human Resources							
Human Resources	050	121	2,177,170	395,960			2,573,130
Finance							
Office of The Director	050	131	334,990	19,910			354,900
Accounts and Audits	050	133	1,563,240	119,320			1,682,560
Treasury	050	134	953,710	274,350			1,228,060
Risk Management	050	135		583,770			583,770
Income Tax	050	136	3,044,060	370,450			3,414,510
		Finance Total	5,896,000	1,367,800			7,263,800
Community & Economic Development							
Director's Office and Administration	050	161	496,050	1,197,110			1,693,160
Housing Division	050	162	87,750	650,050			737,800
Economic Development and Major/Special Projects Division	050	164	788,910	591,360			1,380,270
		Community & Economic Development Total	1,372,710	2,438,520			3,811,230
City Planning							
City Planning	050	171	501,240	40,580			541,820
Citizen Complaint Authority							
Citizen Complaint Authority	050	181	886,040	54,040			940,080
Recreation							
West Region	050	191	2,750,850	467,390			3,218,240
East Region	050	192	2,039,030	391,860			2,430,890
Central Region	050	193	2,665,610	509,880			3,175,490
Maintenance	050	194	2,436,470	1,016,840			3,453,310
Athletics	050	197	2,724,540	407,450			3,131,990
Support Services	050	199	2,412,000	173,170	25,600		2,610,770
		Recreation Total	15,028,500	2,966,590	25,600		18,020,690
Parks							
Office of The Director	050	201	554,720	-			554,720
Operations and Facility Management	050	202	3,719,050	2,670,810			6,389,860
Administration and Program Services	050	203	1,650,770	659,370			2,310,140
		Parks Total	5,924,540	3,330,180			9,254,720
Buildings & Inspections							
Buildings & Inspections, Licenses & Permits	050	211	7,457,700	807,580			8,265,280
Property Maintenance Code Enforcement	050	212	1,987,040	348,730			2,335,770
		Buildings & Inspections Total	9,444,740	1,156,310			10,601,050

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits	7200-7400	7600	Service	Appropriation
			7100, 7500			7700	
Police							
Patrol Bureau	050	222	102,091,920	6,131,960			108,223,880
Investigations Bureau	050	225	18,789,830	2,086,570			20,876,400
Support Bureau	050	226	17,293,700	4,122,970			21,416,670
Administration Bureau	050	227	11,335,300	4,151,140			15,486,440
		Police Total	149,510,750	16,492,640			166,003,390
Transportation & Engineering							
Office of The Director	050	231	436,120	80,400			516,520
Transportation Planning	050	232	53,610	15,470			69,080
Engineering	050	233	158,100	1,700			159,800
Traffic Engineering	050	239	-	1,962,990			1,962,990
		Transportation & Engineering Total	647,830	2,060,560			2,708,390
Public Services							
Office of The Director	050	251	988,660	97,300			1,085,960
Neighborhood Operations	050	253	6,247,670	4,974,400			11,222,070
City Facility Management	050	255	98,430	3,290,750			3,389,180
Fleet Services	050	256	173,650	1,030			174,680
		Public Services Total	7,508,410	8,363,480			15,871,890
Fire							
Fire - Response	050	271	109,526,190	8,828,480			118,354,670
Fire - Support Services	050	272	14,896,780	1,548,520			16,445,300
		Fire Total	124,422,970	10,377,000			134,799,970
Economic Inclusion							
Economic Inclusion	050	281	898,200	148,120			1,046,320

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits			Service	
			7100, 7500	7200-7400	7600	7700	Appropriation
Non-Departmental Accounts							
Contribution to City Pension	050	911	939,250				939,250
Public Employees Assistance Program (PEAP)	050	919	337,000				337,000
Workers' Compensation Insurance	050	921	3,971,250				3,971,250
Police & Fire Fighters' Insurance	050	922		313,000			313,000
State Unemployment Compensation	050	923	386,510				386,510
Lump Sum Payments	050	924	886,110				886,110
Audit And Examiner's Fees	050	941		450,000			450,000
Hamilton County Treasurer & Auditor Fees	050	942		500,000			500,000
General Fund Overhead	050	944		83,270			83,270
Election Expense	050	946		451,000			451,000
Judgments Against The City	050	951		900,000			900,000
Enterprise Software and Licenses	050	952		6,331,640			6,331,640
Memberships & Publications	050	953		264,370			264,370
Other City Obligations	050	959		178,760			178,760
Downtown Special Improvement District	050	963		110,880			110,880
The Port (Greater Cincinnati Redevelopment Authority)	050	968		700,000			700,000
Property Investment Reimbursement Agreements (PIRAs)	050	969		30,480			30,480
Reserve for Contingencies	050	990		100,000			100,000
Non-Departmental Accounts Total			6,520,120	10,413,400			16,933,520
Total General Fund			368,218,010	72,545,090	25,600	-	440,788,700