



May 27, 2026

## **FOR YOUR INFORMATION**

To: Mayor and Members of City Council

From: Sheryl M. M. Long, City Manager *SM*

Subject: Recommended FY 2027 Budget Update – Q&A #1

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This memo includes responses to questions that the Office of Budget and Evaluation has received regarding the Recommended FY 2027 Budget Update. The content is for your information. Follow-up questions can be directed to Andrew Dudas, Budget Director, at extension 1562 or [Andrew.Dudas@cincinnati-oh.gov](mailto:Andrew.Dudas@cincinnati-oh.gov).

**1. Please provide a list of items included in the City Manager's Recommended FY 2027 Budget Update that correlates to the priorities listed in Council's Budget Policy Motion.**

On April 15, 2026, the City Council adopted its [Budget Policy Motion](#) (Item #202601368), which established policy guidelines and priorities to be included in the Recommended FY 2027 General Fund Operating Budget. The City Manager's Recommended FY 2027 Budget Update includes the following (amounts provided are rounded):

### **Police and Fire**

- Police:
  - Includes \$1.6 million for the Drones as First Responders program.
  - Includes funding for 50-member Police Recruit Class #120 beginning in February 2027.
  - Includes funding for Police in-car printers (\$100k) and rotational weekend towing (\$10k) for major events.
  - Includes \$4.3 million for a new Police Property Room (site acquisition and buildout) and renovations at the Emergency Communications Center (ECC).

- Includes \$130k for Police for the Pen-Link PLX System Upgrade, which is software used for cell phone analysis, T3 intercepts (court ordered electronic surveillance), and large-scale drug trafficking investigations with a remote tracking platform to locate suspects.
- Fire:
  - Includes \$4.0 million for land acquisition for two replacement fire stations.
  - Includes \$1.3 million for Fire loaner turnout gear.
  - Includes \$1.1 million for Fire health and wellness screenings.
  - Includes \$100k for Fire information technology equipment.
  - Realigned Fire Recruit Class Timing: The next recruit class is now slated to begin in early FY 2028 (the fall of calendar year 2027). This will allow the department to re-align the start dates of future recruit classes to avoid having recruit classes scheduled during the summer months. Backfill overtime is required to train recruits which strains existing staff during a period of high demand from sworn firefighters for casual leave during the summer months.

### **Public Services and Infrastructure**

- Public Services:
  - Includes \$1.0 million for Spot Infrastructure improvements which will use a “mill and fill” approach to address larger sections of streets to improve pavement conditions and eliminate potholes.
  - Includes \$400k in the capital budget for Information Technology enhancements for KRONOS time keeping for both Public Services and Fire.
  - Fleet Replacements Funding – Includes a total of \$17.3 million in FY 2027 which is \$4.0 million more than the planned FY 2027 spending of \$13.3 million. This represents a 30% increase.
  - Fleet Services – Includes \$6.0 million in the capital budget for the Fleet Facility Renovation project.
  - Includes funding of \$150k in the capital budget for “Fleet Telematics and GPS Improvements” for fleet vehicles, which will assist in the Department’s maintenance and performance management efforts.
- Cincy on Track (COT):
  - To assist in quicker project deployment, two additional project managers are added to manage Cincy On Track (COT) projects (\$270k).
  - An additional Buyer position is added in the Office of Procurement which will be dedicated to purchasing functions for COT projects (\$110k). This will also further expedite deployment.

- Green Cincinnati Plan:
  - Includes savings of \$100k for the Office of Environment & Sustainability as a Federal grant will now cover the cost of replacing broken recycling carts.
- Sidewalks:
  - Includes \$100k to extend the residential sidewalk repair pilot program.
  - The City’s annual Sidewalk Repair program includes \$335k.
- Regional Safety Complex:
  - Conversations with the County are ongoing on this need. No further funding is allocated in the Recommended Budget.

### **Housing and Economic Development**

- The **Office of Strategic Growth (OSG)** is established with an all funds operating budget of \$2.6 million and 12.0 FTEs. The following capital resources are proposed to be deployed by OSG:
  - Neighborhood Development Fund: The Recommended Budget includes a \$13 million Neighborhood Development Fund to support development of housing, commercial, and mixed-use structures. These resources are split between the two following line items:
    - The “Neighborhood Development Funding – Capital” capital improvement program project in OSG is included at \$11.45 million.
    - The “Neighborhood Development Funding – Housing SHPIF” capital improvement program project in OSG is included at \$1.55 million.
  - Neighborhood Development Fund Supplement: These resources are proposed to be supplemented by another \$322,000 in a forthcoming ordinance to re-distribute previously appropriated capital resources in the Department of Community and Economic Development.
  - Strategic Growth Initiatives: The “Strategic Growth Initiatives” capital improvement program project account in OSG is included at \$500k.
    - These resources are proposed to be supplemented by another \$842,239.26 for “Strategic Growth Initiatives” in a forthcoming ordinance to re-distribute previously appropriated capital resources in the Department of Community and Economic Development.
  - Affordable Housing Leverage Fund: The “Affordable Housing Trust Funding – Capital SHPIF” capital improvement program project account in the City Manager’s Office (CMO) is included at \$2.45 million. OSG will oversee deployment of these resources.

- The **Department of Opportunity and Resident Services (DOORS)** is established with an all funds operating budget of \$16.0 million and 19.0 FTEs. The following capital resources are proposed to be deployed by DOORS:
  - The “Homeownership & Housing Stability” capital improvement program project in the Department of Opportunity & Resident Services is included at \$1.0 million.
  - The “Small Business & Commercial Stabilization” capital improvement program project account in DOORS is included at \$2.5 million.
  - These resources are proposed to be supplemented by another \$500,000 for “Small Business & Commercial Stabilization” in a forthcoming ordinance to re-distribute previously appropriated capital resources in the Department of Community and Economic Development.
  - In addition to the above, DOORS capital and operating resources are intended to be supplemented by another \$1 million (\$500,000 capital resources and \$500,000 operating resources) to establish a new neighborhood and community grant program to neighborhood-based organizations to improve their community.

### **Violence Reduction**

- Violence Reduction Portfolio:
  - Act for Cincy Funding continues.
  - The “PIVOT Acquisition and Safety Improvements” capital improvement program project account in CMO is included at \$1.0 million.
- Boots on the Ground and the Safe and Clean programs are included at \$142k each.
- Funding continues for ARC, Community Responders teams, the Victims Liaison Unit, and violence reduction partnerships
- Lights/Cameras: Funding for these items in parks, playgrounds, and recreational areas are included as part of the \$1.0 million included in the “PIVOT Acquisition and Safety Improvements” capital improvement program project account.

### **Human Services**

- Includes \$9.3 million for the Human Services fund which is an increase of \$700k from the FY 2026 amount of \$8.6 million.
- Access to Counsel funding continues at \$1.0 million in DOORS.

- Rec@Nite is expanding for the summer of 2026 with additional resources being provided in FY 2026.

### **Economic Inclusion**

- Existing resources for Represent will be deployed. Further, the “Small Business & Commercial Stabilization” capital improvement program project account in DOORS will offer additional resources for a similar purpose.
- Lead abatement programs continue in the Cincinnati Health Department.
- As described above, DOORS is established with an all funds operating budget of \$16.0 million and 19.0 FTEs.

### **Economic Development**

- Funding recipients for the former Economic Development Leveraged Support category have been included in the Budget presentation to Council. The Administration intends to enter into contracts with these organizations for the services they provide for our community.
- Support for the Cincinnati Sports Commission is included in the Convention Center budget at \$200k.
- Funding in the amount of \$1.35 million is included in the capital budget to support Findlay Market.

### **Youth Workforce Development**

- Funding continues for the City’s Career Pathways Initiative, Youth 2 Work program, and the City’s green jobs program.

### **Internal City Investments**

- A 0.75 percentage point increase is included for the Cincinnati Retirement System (CRS) employer contribution, which increases from 18.5% to 19.25%.
- Additionally, a \$2.0 million lump sum payment to CRS from the City’s various Restricted Funds is included.
- The budget does not include reductions to any filled positions, but there is significant position vacancy savings included.

### **Arts, Culture, and Major Events**

- The capital budget includes a total allocation of \$6.5 million to the Farmer Music Center with \$2.0 million coming from General Capital and the remaining \$4.5 million from the aggregate of excess services payments from certain project tax increment financing (TIF) projects created under Ohio Revised Code (ORC) Section 5709.40(B). The Mayor has subsequently reduced this allocation by \$4.5 million, with the modified proposed

investment of \$2.0 million from the aggregate of excess services payments from certain project TIF projects.

### **Revenue Generators and Efficiencies**

- The Administration did not feel that an additional investment in increasing parking enforcement staffing was warranted at this time. Instead, an allocation of \$250k is included for a parking meter audit and strategic plan to optimize parking meter revenue and better understand adequate staffing levels. An increase to residential parking permit fees and the addition of a parking meter credit card transaction fee of \$0.35 to standardize fees with the mobile app are included.
- The Cincinnati Accessibility Board of Advisors' resolution is under review.
- The Parks Department has implemented tiered fee structures to charge more for certain City services for non-city residents such as summer camps nature education programming.
- The Building Inspector Training Academy is included with funding for Cohort 3 for 15 Inspectors that started in April 2026 and for Cohort 4 for 13 Inspectors starting in April 2027.
- Opportunities to consolidate landscaping and facility maintenance for CRC and Parks are under review.
- The City has held a preliminary meeting with ODOT regarding snow and litter removal on State Routes in the City. Conversations on this topic will continue.

cc: William "Billy" Weber, Assistant City Manager  
John Brazina, Assistant City Manager  
Cathy B. Bailey, Interim Assistant City Manager  
Andrew Dudas, Budget Director