City of Cincinnati

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Mark Jeffreys
Councilmember

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MEMORANDUM

Budget Policy Direction to City Administration for Recommended FY2027 Budget

Overall budget priority: Efficiency. The City Manager has asked each department to identify potential cuts of 5.1% of their budget and the impact of those cuts. We should all challenge ourselves to deliver efficiencies without any reduction in services. NYC has done that same exercise and identified efficiencies worth 1.5% of their budget (our deficit is ~1.7% of our budget). If other cities can do it then we can too. We can and should start there to ensure our government is the most efficient possible.

Operating Budget Priorities

Recurring Operating Budget Priorities:

- Continued investment and implementation of ACT for Cincy:
  - Necessary recruit classes to achieve authorized strength for police & fire
  - Safe and Clean Fund
  - Boots on the Ground Fund
  - Continue funding Human Services with 1.5% of the city's General Fund
  - Alternative Response Program
- Fund the city's pension contribution at 19.25%.
- Direct 45% of the cannabis revenue toward lead abatement programs that protect children under six from lead poisoning–the most vulnerable to irreversible health effects, allocate 10% towards expunging marijuana citation records & 45% funding for CCY via restricted fund that can generate additional philanthropic investments.
- Invest in making Keep Cincinnati Beautiful's Bulk Item Drop off year-round, which has reduced illegal dumping at hot spots by 35%.
- Allocate $150K to Cintrifuse, $150K to Cincytech, and $100K to MORTAR.

Fiscal Year 2027 Operating Budget Priorities:

- Allocate $210K to fund a joint program with City Gospel Mission and Keep Cincinnati Beautiful for a Neighborhood Job Van initiative– to provide those panhandling with a job cleaning up litter in our city neighborhoods outside Downtown & OTR.
- Continue to invest $150K Red Bike's "Strengthen and Sustain" plan (as agreed to in Resolution #202500235).
- Allocate $88K to expand Traffic Aide Worker Crew to help ongoing efforts to repair/replace parking infrastructure in a timely manner and generate additional revenue.

<u>Capital Budget Priorities</u>

Recurring Capital Budget Priorities:

- Cincy on Track
    - Fund Street Rehabilitation to the <u>maximum</u> possible with capacity constraints internally and with contractors (~$30M-$35M) to ensure we pave additional lane miles and advance the Complete Streets policy including pedestrian safety elements.
    - Fund new fire stations for outdated facilities followed by other capital project priorities e.g. Parks, Rec, Health Centers, etc.
- Invest in City Fleet replacements .
- Invest in community development through the Quick Strike Acquisition Fund.

Fiscal Year 2027 Capital Budget Priorities:

- $191K for acquisition of land for Wasson Way Connection from Ohio River Trail to Otto Armleder Memorial Park and a portion of land in South Cumminsville, an important connection to help complete the CROWN.
- **TIF Allocation:**
    - <u>Findlay Market</u> - $1.3M for a City of Cincinnati-owned asset as part of 3-year commitment.
    - <u>Over-the-Rhine Museum:</u> Restoration and building improvements made to the property they purchased at 3 West McMicken Avenue ($250K).
    - <u>Artsville:</u> $250K in improvements made to the facility in Madisonville (city-owned asset).

Opportunities for Revenue and Cost Recovery:

Vacant Building Registry:

- Continue to expand the Building Inspector Training Academy and fund inspectors for enforcement of the Vacant Building Registry - fees are projected to cover 100%+ funding needed in Year 1 of the program and subsequent years.

Optimize Parking Revenue:

- Fund parking footprint study to determine opportunities to expand revenue via expanding Paid Parking Zones while effectively managing heavily trafficked areas.
- Increase parking revenues via new enforcement officers and enforcement outside of the urban basin.

Implement Fees for Certain Services:

- "You break it, you pay for it" Repair Responsibility–in partnership with City Council and CPD, recovering costs to public infrastructure damaged from reckless drivers' insurance company. Negligent and reckless behavior that harms public infrastructure, such as streetlights, railings, and other city property, costs the city millions and should not be a cost the city has to bear. Other cities have this type of policy in place.
- Charge higher fees for non-city residents for certain city services: (e.g. parks/rec rentals, summer camps, golf fees and other public use fees) similar to other entities that charge out-of-city users a higher rate. For instance, Great Parks of Hamilton County charges higher rates for non-Hamilton County residents.

Futures Commission Recommendations:

- Cincinnati Parks/Cincinnati Recreation Commission: Have the Cincinnati Parks Department take over management of much of 954 acres of greenspace currently overseen by CRC, which they indicated would yield an estimated $25M in savings over ten years.
- Cincinnati Parks/Great Parks: As recommended in the Futures Commission and put forward in a motion last session, Cincinnati Parks should explore a partnership with Great Parks of Hamilton County to share management of Mt. Airy Forest, French Park and other parks/trails, which could save the city an estimated $9.5M over ten years.

Get Reimbursed from the State of Ohio for Doing Work They do for Other Municipalities:

- Responding to crashes & investigating them on interstates: Pursue reimbursement from Ohio Highway Patrol for responding to & investigating crashes as well as traffic enforcement on Interstates within the city limits. OHHP handles these functions in rural

and suburban jurisdictions throughout the state. This represents millions of $ to the City of Cincinnati.

- Reimbursement for snow removal: Pursue reimbursement from ODOT for snow removal on State Routes that run through the City of Cincinnati. ODOT clears snow and ice on State Routes in rural and suburban communities at no cost. It's not fair that Cincinnati has to pay for it.
- More reimbursement for litter clean up on state routes: Advocate for ODOT to reimburse the City of Cincinnati for litter clean-up on State Routes more than once per year. Currently, only annual reimbursement is provided on some routes, despite ongoing litter management needs on State Routes like Route 50. Request reimbursement 4x per year which will help ensure the State Routes are cleaned. ODOT does litter removal on state routes in other parts of the state. It's only fair that this cost is covered.

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