

**QUARTERLY MEETING**  
**INVEST IN**   
**neighborhoods**  
**APR 30**

<http://www.investinneighborhoods.org/iin-brief/>

Under "News" on the menu tab

# City Budget 2020

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## Tonight

- Timeline
- City Budget
  - Overview
  - FY2020 priorities
- Community Council Priorities for FY2020
- NSP

# City Budget 2020

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## Timeline

Manager's Budget: May 9

15 days for Mayor's reconciled: May 24

Public Hearings

June 6

June 10

June 11

City Council votes on budget with proposed changes,  
mid-May

Invest will present an overview of the work of Community  
Councils **May 6** at Budget and Finance



# City Budget 2020

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## City Budget

### FY2020 Summary Info

- Estimated revenues \$406.2 mill
- Projected deficit: \$18.8 mill
  
- Exempting police & fire – depts. face ave 14% reduction
  
- General Funds: FY2020 - \$403.6
- General Capital: FY2019 - \$85.4

Full presentation for FY2020 can be found here:

<https://www.cincinnati-oh.gov/finance/cincinnati-budget-engagement/>

# City Budget 2020

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## City Budget Breakdown

### Operating and Capital Budget Comparison

#### Operating

- Day-to-day delivery of City Services
- Paying employees
- Covering the cost of supplies needed to offer services
- Cannot be financed with resources from the sale of permanent improvements

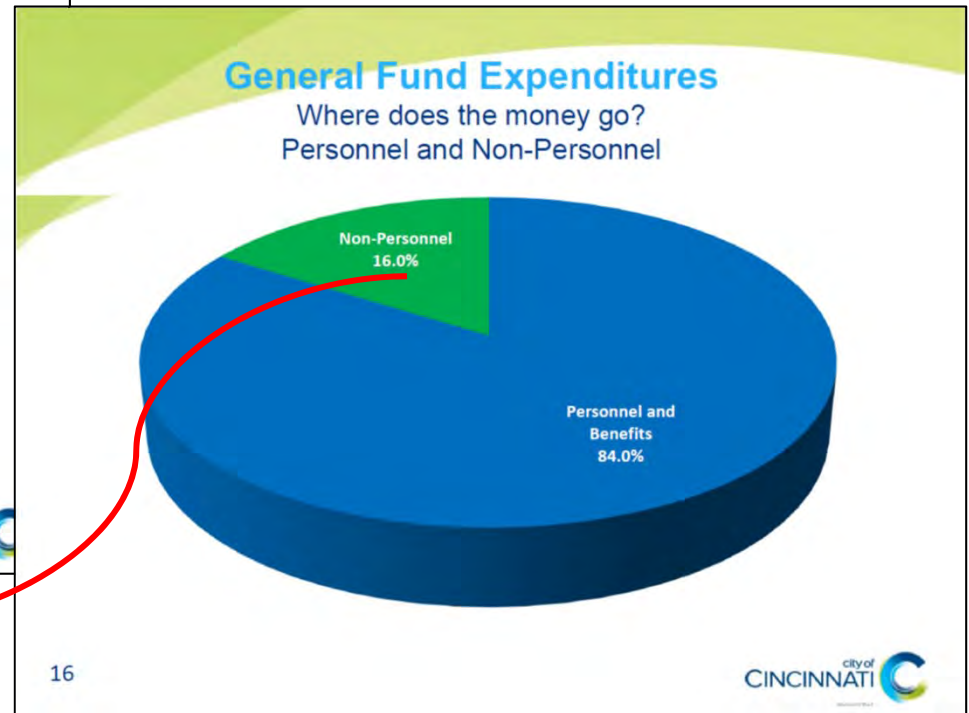
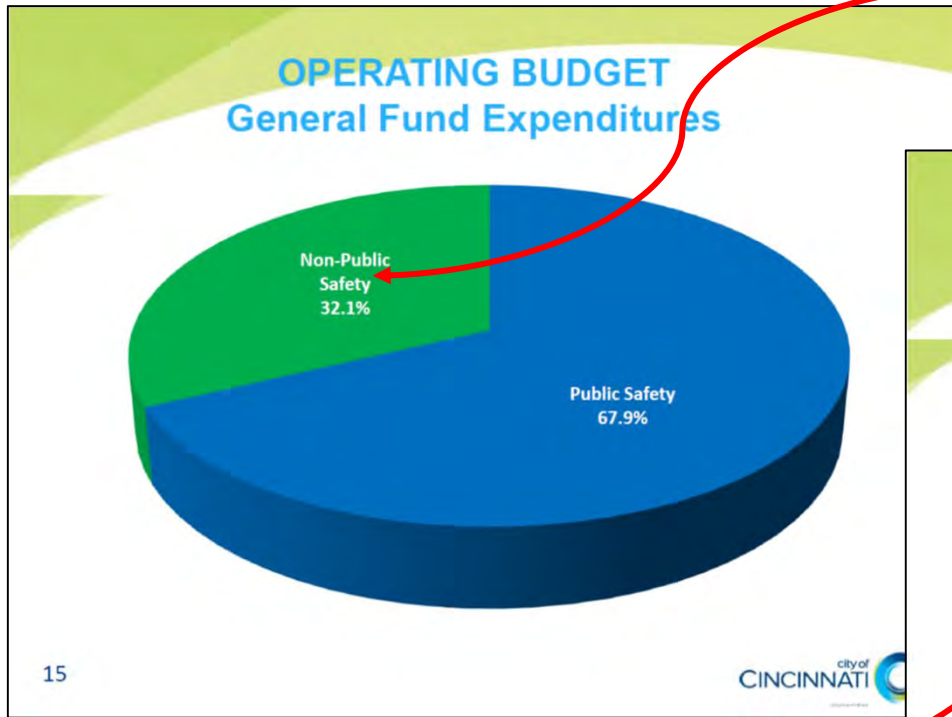
#### Capital

- Improvement, construction, or purchase of City assets
- Minimum \$5,000 cost and 5 year useful life
- Financed with combination of cash and debt resources

# City Budget 2020

## City Budget Breakdown: GF

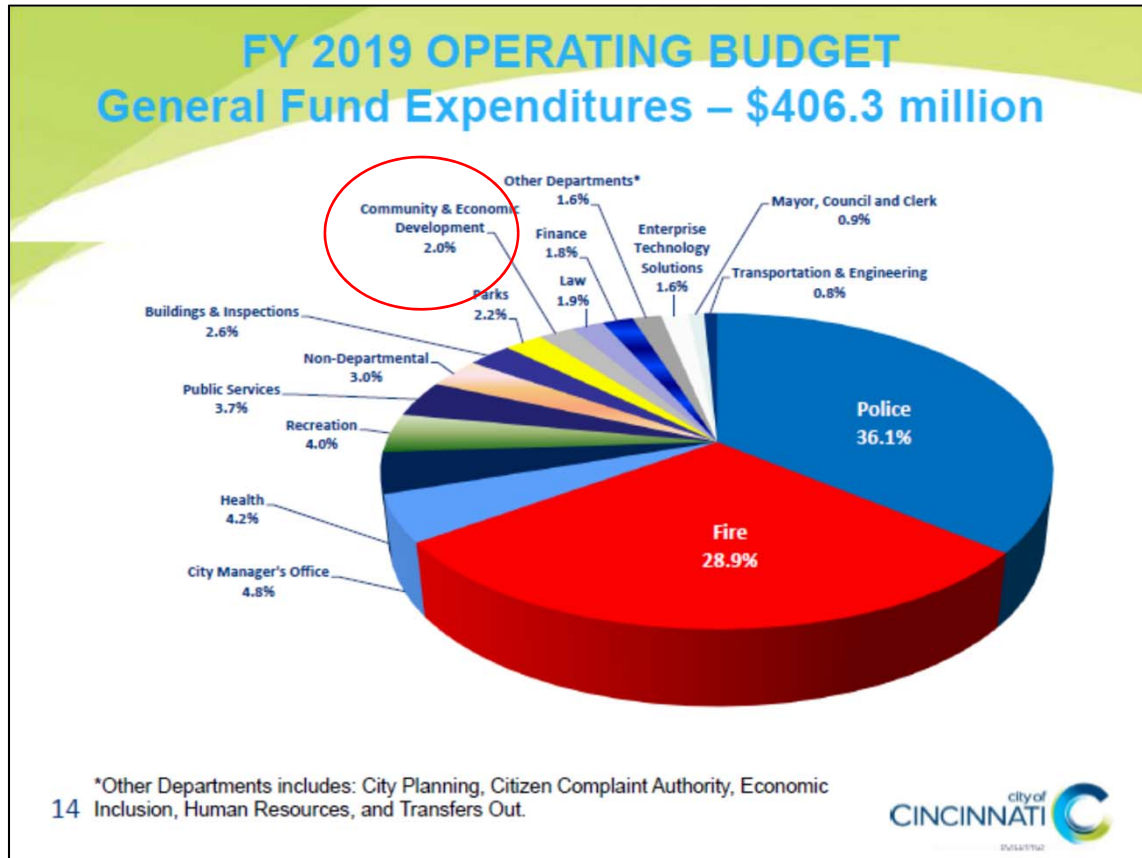
Of the FY2020 Operating Budget of \$406.3 mill, only 32.1% is non-public safety



Of that 32.1%, only 16% is non personnel & benefits

# City Budget 2020

## City Budget Breakdown: GF



### EXAMPLE

DCED 2%= 8.1 mill  
(NSP, NBD etc are in DCED)

- Before personnel costs – so \$6.8 mill spread over economic and real estate development, housing and neighborhood support (non-capital)

# City Budget 2020

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## City Budget City Council Priorities FY2020 (in order)

- Police, Fire, Emergency
- ‘the basic and cores services’
- Non layoff of personnel
- 1.2% increase human services (including affordable housing trust fund and eviction prevention)
- Pedestrian safety & affordable housing priority consideration
- To the extent feasible, the budget should maintain funding for outside development partners who use City funds to leverage matching funds and additional investments from both public and private partnerships
- **To the extent feasible, the budget should maintain support for neighborhood groups, including neighborhood Community Councils and Neighborhood Business Districts**
- Building a fund balance of 16.7%

Motion 201900498

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## Community Council Priorities City Budget FY2020 ?

Suggested Community Council priorities for FY2020

- Pedestrian safety
- Affordable housing
- Safety: police & fire
- Neighborhood support
- Health
- Community Engagement
- Environment
- Diversity & inclusion
- Local/small businesses
- Roads
- Other infrastructure
- ?

# City Budget 2020

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## NSP 2020

**History:** from CBDG funds (Fed+Ham Co)

(No longer CBDG, now General Funds)

- Annual payments per council started at \$10,000
- Steadily decreased overall

FY2019 - \$6,085 + insurance (\$340,429)

FY2018 - \$6,800 (\$353,600)

FY2017 - \$7,700

FY2016 - \$6,800

Low point -2013 \$2,500

High point – 2004/5 - \$12,500

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## NSP 2020 Discussion

Assume decrease

What is the ask at the public meetings (and in email, f2f prior)?

Maintain?

Increase?

## Last year's Talking Points

- Please restore the full NSP allocation (*to previous year*)
- Community Councils are relied upon by the City and the neighborhoods  
to be partners in the health, safety and vitality of our neighborhoods
- Some of the activities that NSP funds for our neighborhood are [*give examples*]

# City Budget 2020

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## Finally

As Community Councils or as individuals we ask for you to communicate your support for

- 1) \$50,000 for Invest in Neighborhoods – Community

Engagement contract with City Manager's office

(this covers the ED – return to full year support: last yr 3 qtrs. \$37,500)

- 1) \$30,000 to cover Insurance premium & additional \$5k to manage it

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