

City of Cincinnati Council



Melissa Autry, CMC
Clerk of Council

201001786

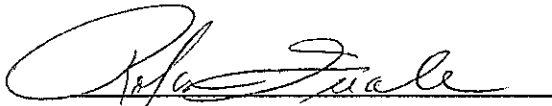
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December 29, 2010

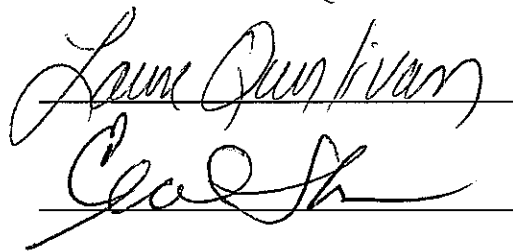
MOTION

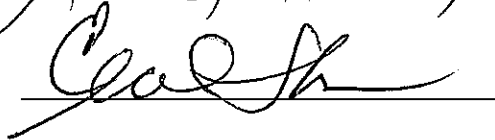
WE MOVE that the following additions and deletions be made to the City Manager's proposed 2011-2012 Biennial Budget.











OPERATING DELETES & MOVES	TOTAL
Police Department Year End Savings	2,850,000
CPS Payment TIF Districts	5,000,000
Reduce Contribution to Workers Comp	1,500,000
Eliminate LULAC Cleanup	252,730
Communications Personnel -Shift to Fund 424	377,170
Repeal City only Jailable Offenses	300,000
Reduce CHRC	100,000
Parochial schools pay for school crossing guards	103,000
Reduce Port Authority contribution to match Ham. Co.	75,000
Positive Year End Variance	4,800,000
Reduce Funding for Washington Park	100,000
Raise EMS Billing Revenue	731,930
Reduce Police Overtime	1,715,810
Reduce Fire Administration Budget (No OT for Training)	150,000
Reduce Public Services Budget	500,000
Reduce Parks Budget	300,000
Reduce Health Department Budget	500,000
Reduce Home Health Nurse Budget effective 3/1	300,000
Reduce Funding for NSP	113,000
Eliminate Yard Waste Collection	885,000
School Nurses Paid by CPS Starting in July	627,080
Reduce Funding for Keep Cincinnati Beautiful	100,000
Reduce Councilmembers budget	27,000
Reduce Funding for CIRV	548,380
Reduce Mayor's budget	6,000
Cut marked take-home car privileges	85,000
Transfer DOTE Expenses to Transit Fund	1,619,440
Eliminate Merit Pay for Non-Represented	154,970
Reduce Funding for Contracts and Services	2,000,000
Tax Amnesty Revenue Increase	1,881,250
Projected 2011 Carry-over	1,927,000
TOTAL	29,629,760

OPERATING ADDS	
No Solid Waste Fee	15,806,800
Eliminate Reduction in Income Tax Reciprocity Credit	1,691,500
Restore one Analyst to Budget	24,750
Eliminate Fee for Residential Tax Abatement Applications	30,000
No Police Layoffs	6,423,570
No Fire Layoffs	5,585,810
Closing the Health Gap	67,000
TOTAL	29,629,430

Balance	330
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CAPITAL BUDGET	
Fund new Doc Management System for the Law Dept	90,000
Reduce Economic Development Opportunities Fund	90,000