



Budget Basics & Community Budget Requests

FY 2028-2029 Biennial Budget | July 23, 2026

Introduction

- Andrew Dudas, Budget Director
- Maria Dienger, Senior City Planner
- Brian Gay, Division Manager (Capital Budget)
- CBR Departmental Representatives
 - Informal Meet & Greet opportunity after this presentation
- Purpose of Meeting:
 - Thank you for volunteering to serve your community!
 - Educate you on the Community Budget Request process
 - This is YOUR meeting – please ask questions!

What is the CBR process?

- Each Community Council requests **up to three items** to the City for the upcoming budget.
 - The Community Budget Request process is not a grant program.
 - It is a step in the City's budget development process involving Community Councils.
- Requests relate to the **implementation of an existing neighborhood plan** or are paramount to the preservation and/**or revitalization of the neighborhood**.
- Discussing ideas with department contacts is highly recommended before submitting CBRs.

Explanation of Budget Uses

Ongoing Expenses v. One-time Expenses

- The Ongoing Expenses are **recurring costs needed regularly year-to-year such as** staffing, maintenance, electricity, and fuel costs necessary to actively deliver City services. On-going costs are expected to be required annually and will result in a continuation expense in future years' budgets.
- The **One-time expenditures are non-recurring or infrequent such as land acquisition, buildings, infrastructure, and equipment. One-time changes are expected to be requested and funded once.**
- Most CBRs are One-Time Expenses.

Explanation of Budget Uses

Operating Expenses v. Capital Expenses

- The **Operating Budget** encompasses **day-to-day municipal activities** and includes employee salaries, supplies, and other non-personnel items related to current activities. The Operating Budget also includes debt service and overhead costs for these operations.
- The **Capital Budget** encompasses the acquisition or increased value of a capital asset (e.g. **land, land improvements, infrastructure, and equipment**) and usually involves projects with expenditures over \$5,000, that provide benefits for at least 5 years.
- Most CBRs are Capital Expenses.

Explanation of CBR Process

FISCAL YEARS (FY) 2028 & 2029 (JULY 1, 2027 – JUNE 30, 2029)

- Now – Community Councils brainstorm potential projects
- Aug. - Sept. 2026 – Community Councils prepare to submit CBRs
 - Community Councils are encouraged to contact the appropriate department(s) to help refine requests considered for funding.
 - **DEADLINE: Friday, August 28, 2026:** Community councils must initiate contact with Department Contacts.
 - **DEADLINE – Monday, September 28, 2024, at 4:00 pm:** Community councils must submit CBR request forms through the online portal.

Explanation of **CBR Process** within the Budget Process

- Starting in Oct. 2026 – CBRs are reviewed by the appropriate department(s) who then prioritize requests considered for funding.
- **May 2027** - City Manager Recommends Budget to Mayor & City Council (**List of recommended CBRs published**)
- **By June 30, 2027** - City Council Adopts FY 2028-2029 Biennial Budget (**List of approved CBRs published**)

Funding Sources in the Budget

- Departments may utilize existing budget resources
- Departments could plan to utilize budget resources anticipated in future annual allocation project accounts
- Departments could request additional future budget resources
 - Specific to community budget requests
 - Current FY 2028-2031 Capital Improvement Plan includes \$1.0 million annually in General Capital funding for CBRs, subject to appropriation

Select Annual Allocation Capital Programs

- Neighborhood Gateways/Greenways
- City/Health Facilities Renovation and Repair
- Park Rehabilitation
- Recreation Facilities Renovation
- Real Time Crime Center Camera Program
- Street Light Infrastructure
- Bicycle Transportation Infrastructure
- Sidewalk Repair Program
- Hillside Stairway Rehabilitation
- Sign Replacement
- Bridge Rehabilitation
- Traffic Signals Infrastructure
- Parking Meters/Garages
- Street Improvements
- Wall Stabilization & Landslide Correction
- Stormwater Infrastructure Rehabilitation
- *See Capital Improvement Program for additional examples*

Project scopes prioritized outside of CBR process:

- **Street Rehabilitation** – Neighborhoods are rotated.
- **Traffic Studies/Street Calming** – Selected through a data-driven process.
- **Sidewalk Repair** – Contact sidewalk safety program for any immediate safety hazards.
- **Street Humps**
 - Locations are prioritized based on accident data, speed study, and traffic volume.
 - Can be requested by anyone at any time.
- **Pedestrian Safety** – Community Councils submit two priority locations to program manager for consideration.
- **Neighborhood Development Fund** – Formerly NBDIP.
- **Safe and Clean Grants** – Facilitated by Keep Cincinnati Beautiful.

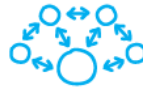
CBR Project Scopes Selected in Prior Years



- Community Gateways
- Neighborhood Plans
- Park, Playground, and Recreation Area Improvements
- Street Trees
- Crosswalk Installation w/ Ramps or Repainting
- Stairway Rehabilitation
- New Sidewalks
- Wayfinding Signage
- Replacement Signs
- Increased Lighting for Safety & Crime Prevention
- ~~Traffic Studies/Traffic Calming~~
- Stormwater Drainage
- Safety Cameras
- Shared-Use Paths
- Street Improvements

Public CBR submissions are available at cincinnati-oh.gov/budget/community-budget-requests/

Levels of Community Engagement:

Level of community power 					
	INFORM 	CONSULT 	INVOLVE 	COLLABORATE 	OWN 
Public Participation Goal	Provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	Obtain public feedback on analysis, alternatives and/or decisions.	Work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	Partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	Place final decision-making in the hands of the public.
Promise to the Public	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.
Example Techniques	• Council Committee Presentations • Development Notices • Social Media Campaigns	• Community Perceptions Survey • Public Comment • Focus Groups	• Mobile Engagement Unit • Policy Explorations	• Neighborhood Plans • Community-driven Advisory Groups (MAG) • Place-based Problem Solving (PIVOT)	• Safe & Clean Fund • Boots on the Ground Fund

First Step: Brainstorm with Community

- Start Now.
 - What potential project needs have been discussed in community council meetings?
 - If your neighborhood has a plan, what goals/strategies could inform a CBR?
 - **Designate someone** to reach out to Department Contacts
 - **Do not wait** until after August 28 to start talking to City project managers
- Consider Your Community Council calendar
 - Meet soon to brainstorm and prioritize preliminary ideas
 - Plan a meeting for Community Council CBR approval prior to the September 30 submission date

Plan Cincinnati Consistency

Must show alignment with Plan Cincinnati (comprehensive plan)

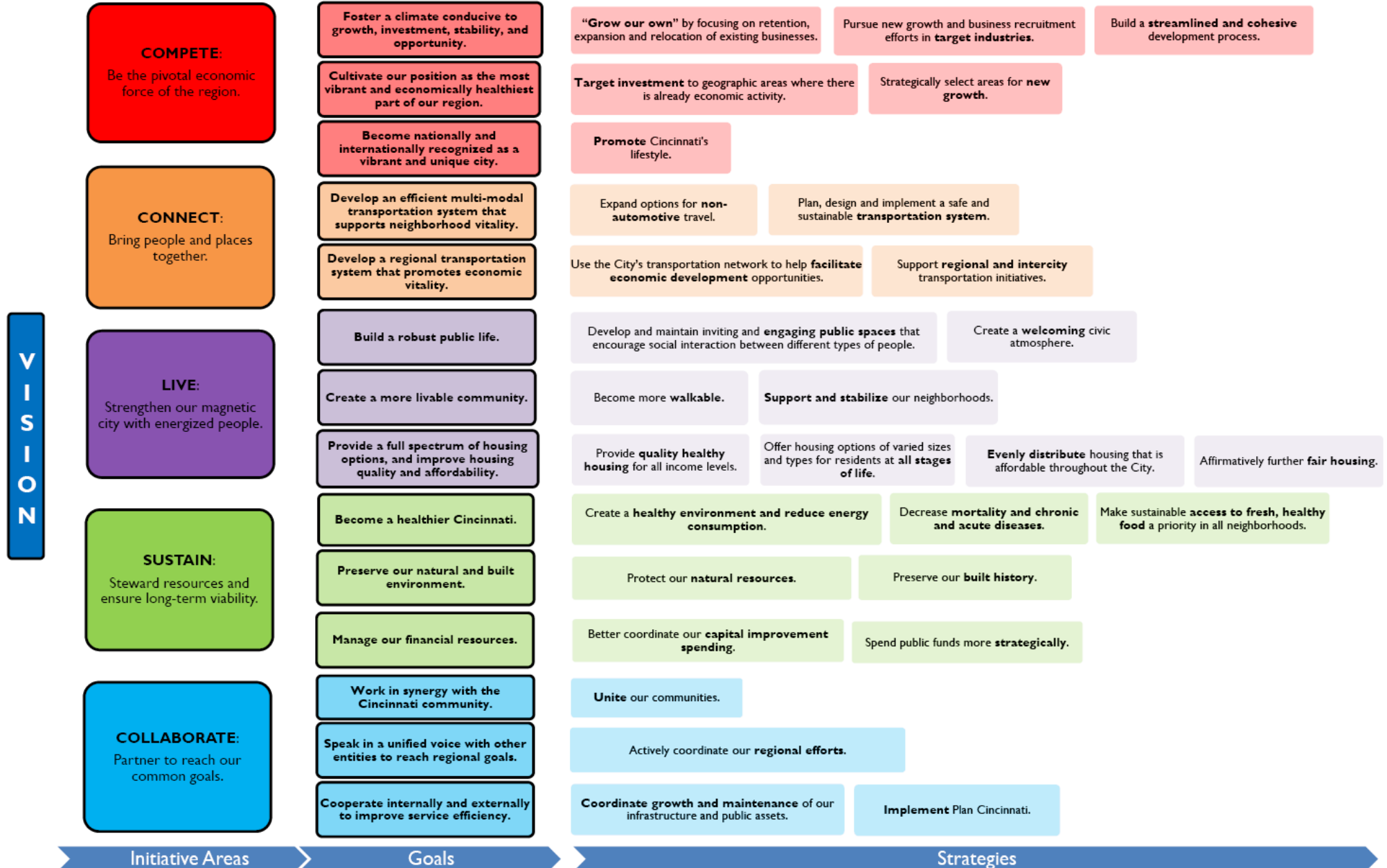
- Neighborhood Plan Consistency (if possible)

Example: A CBR on an improvement to a green public space in the neighborhood.

- Consistent with the **Live Initiative Area**, specifically the Strategy to “Develop and maintain inviting and engaging public spaces that encourage social interaction...”
- Consistent with **Sustain Initiative Area**, specifically the Goal to “Preserve our natural and built environment.”

Our Vision: Thriving Re-Urbanization

The vision for the future of Cincinnati is focused on an unapologetic drive to create and sustain a thriving inclusive urban community, where engaged people and memorable places are paramount, where creativity and innovation thrive, and where local pride and confidence are contagious.



Questions?

Meet & Greet with CBR Departmental Contacts

Community Budget Request (CBR) Departmental Contacts FY 2028 - 2029 Biennial Budget Development			
Updated 7-2-2026			
Departments	CBR Contact	Phone	Email
Budget & Evaluation	Brian Gay	352-6276	brian.gay@cincinnati-oh.gov
Buildings & Inspections	Kim Hamilton	352-4783	kimberly.hamilton@cincinnati-oh.gov
City Planning & Engagement	Maria Dienger	352-4840	maria.dienger@cincinnati-oh.gov
Enterprise Technology Solutions	Sharon Sanders	352-4268	Sharon.Sanders@cincinnati-oh.gov
Environment & Sustainability	Robin Henderson	352-5340	robin.henderson@cincinnati-oh.gov
Fire	Bryan Kluener	357-7532	bryan.kluener@cincinnati-oh.gov
Health	Debi Smith	357-7471	Debi.Smith@cincinnati-oh.gov
Metropolitan Sewer District	Jennifer Richmond	244-5535	jennifer.richmond@cincinnati-oh.gov
Opportunity & Resident Services	Gerald Fortson	352-1926	Gerald.Fortson@cincinnati-oh.gov
Parking	Dan Fortinberry	352-4526	Daniel.Fortinberry@cincinnati-oh.gov
Parks	Kate Lawrence	926-5152	kate.lawrence@cincinnati-oh.gov
Police	Michelle Ozolins	352-1229	Michelle.Ozolins@cincinnati-oh.gov
Public Services	Mark Riley	352-5461	mark.riley@cincinnati-oh.gov
Recreation	Tiffany Stewart	352-4034	Tiffany.Stewart@cincinnati-oh.gov
Stormwater Management	Eric Saylor	591-7843	eric.saylor@cincinnati-oh.gov
Strategic Growth	Bob Bertsch	352-3773	Robert.Bertsch@cincinnati-oh.gov
Transportation & Engineering	Kevin Kroeger	352-3478	Kevin.Kroeger@cincinnati-oh.gov
Water Works	Andy Orth	591-5038	Andy.Orth@gcwww.cincinnati-oh.gov

Contact Info and Deadline

Maria Dienger

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(513)352-4840

DEADLINES

Initiate Contact with City Depts: August 28, 2026

CBR Submission: September 28, 2026, at 4 p.m.

Resource Hub (including prior year submissions):

<https://www.investinneighborhoods.org/community-budget-request-cbr/>