



February 19, 2025

FOR YOUR INFORMATION

To: Mayor and Members of Council

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

Subject: **Budget Schedule for Fiscal Year (FY) 2026-2027 Biennial Budget**

The purpose of this memo is to provide an overview of the FY 2026-2027 Biennial Budget process along with a schedule of important dates and events.

The FY 2026-2027 Biennial Budget process will be structured in phases starting in earnest with an outline of the process on Monday, February 24th at the Budget and Finance Committee meeting. The first phase, Budget Education and Outreach, begins with a “Budget Basics” presentation in a virtual session on March 5th at 6:00 PM, which can be registered for online (<https://www.cincinnati-oh.gov/budget/budget-engagement/>). Additionally, an interactive session on the City’s Budget will be part of the annual Neighborhood Summit on March 29th.

The second phase, Budget Policy Motion – Goals and Priorities, which partially overlaps with the first phase, of the FY 2025 Budget Update process will kickoff at the regular meeting of the Budget and Finance Committee on February 24th. This phase will include numerous community engagement sessions throughout February and March with a planned series of public Budget Hearings in the evenings on February 24th, March 3rd, and March 12th. On March 17th, the City Manager will provide an overview presentation of the City’s strategic priorities. Additionally, the Office of Performance and Data Analytics (OPDA) will present results from the Community Survey and provide an update on Performance Based Budgeting (PBB). Continuing in March and April, departments will be making informational presentations on their department’s mission, and services; recent budget and staffing history; performance measures for FY 2025; service delivery challenges affecting their department, and accomplishments. These presentations will be held during the last two weeks of March and the first week of April during the regular meetings of the Budget and Finance Committee on March 17th, March 24th, and March 31st and during three special meetings of the Budget and Finance Committee on March 19th, March 26th, and April 2nd.

Once the department presentations are completed, the City Council will begin to develop a Budget Policy Motion for the FY 2026-2027 Biennial Budget. The Budget Policy Motion is an annual process in which the City Council makes a motion providing direction to the

City Administration with regard to policy guidelines and priorities for the upcoming budget. In early April, as part of a regular Budget and Finance Committee meeting, a public hearing will be held on the Budget Policy Motion, which will then go to the City Council for adoption.

The City Manager is working toward completion and release in mid-May of the Recommended FY 2026-2027 Biennial Budget. While a deficit is currently projected, the City Administration will recommend a balanced budget for FY 2026 through a combination of revenue increases and/or expenditure decreases. The City Manager's Recommended Budget will then be transmitted to the Mayor, who has up to 15 days to recommend changes to the Budget before transmitting the Budget to the City Council. In line with previous practice, it is expected that the City Council will begin budget deliberations at the end of May with a public Budget Hearing scheduled for early June. The City Council can then make budget motions to alter the Recommended Budget leading up to the scheduled passage of the FY 2026-2027 Biennial Budget on June 18, 2025. Dates during the Final Budget Process phase are tentative.

A graphic of the FY 2026-2027 Biennial Budget schedule is provided on the next page.

cc: William "Billy" Weber, Assistant City Manager
Andrew Dudas, Budget Director

Attachment

