



ANNUAL BUDGET 2023-2024



STRATEGIC GOALS

Goals

Goal Objective:

Responsible and Sustainable Government

A responsible and sustainable city government is one that plans for unforeseen circumstances, operates within its means, and establishes goals for the future. The City of Fort Mitchell will maintain adequate revenues, control spending, and maintain a level of infrastructure and services that residents expect of their city government.

Proficient and Professional Public Safety

Public safety is the most pivotal service provided for residents. The City of Fort Mitchell is committed to reducing crime in our city, keeping citizens safe, and encouraging community help in that effort. The City will strive to provide world-class fire and emergency response services for residents and community stakeholders.

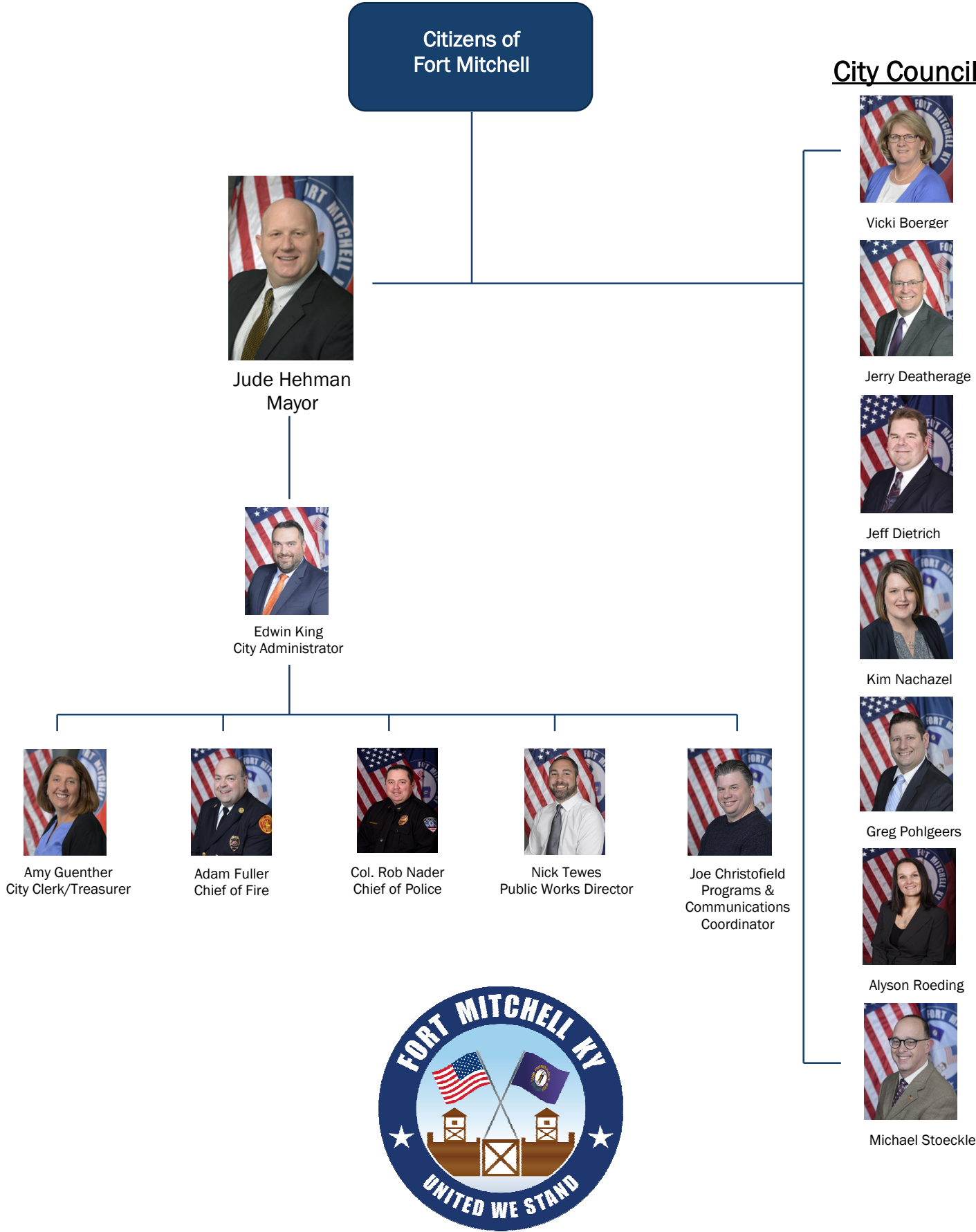
Prioritize Economic Development

The City of Fort Mitchell will continue to work to see that the old Drawbridge site is developed, while promoting business growth in other areas of the City including the Downtown Corridor. The City will strive to cut administrative red tape to encourage development while preserving the unique character of the City.

Strong Community

The City of Fort Mitchell will continue to promote strong neighborhoods and community through adequate, effective, and equitable code enforcement. The City will prioritize opportunities to increase walkability and provide enriched community activities for residents.

City of Fort Mitchell Leadership Chart



BOARDS AND COMMITTEES

BOARD OF ADJUSTMENT

Don Stegman, Chair
Lisa Meiman, Vice Chair
Mary Burns
George Deitmaring
Joe Hayes

MUNICIPAL TREE COMMISSION

Nicole Clements, Chair
Bill Reis, Vice Chair
Keaton Brownstead, Secretary
Kevin Dicke
Anna Kirschner
Harriet Powell
Mitchell Reeves
Chris Zowtiak

PARK BOARD

Glen Rice, Jr., Chair
Sam Cahill
Jeff Epplen
Julie Hart
Aimee Wulfeck

WALL OF HONOR COMMITTEE

Vicki Boerger, Chair
Michael Stoeckle

PLANNING AND DEVELOPMENT SERVICES COUNCIL

Greg Pohlgeers, Representative, Vice President

KENTON COUNTY PLANNING & ZONING COMMISSION

Jeff Bethell, Representative

TELECOMMUNICATIONS BOARD OF NORTHERN KENTUCKY

Michael Stoeckle, Representative

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS

Alyson Roeding, Representative

CODE ENFORCEMENT BOARD

Frank Pohlgeers, Chair
Douglas Boschert
Kevin Burns
Jennifer Greis
John Powell

FINANCE COMMITTEE

Jerry Deatherage, Chair
Ben Bloemer
Julie Mahorney
Renee Oka
Dan Rice
Alyson Roeding

ETHICS BOARD

Carol Buckhout, Chair
Shane Armstrong
Gregory Lunn
Shane Noem
J. Stephen Smith

SAFETY COMMITTEE

Kim Nachazel
Michael Stoeckle
Mike Yeager



MEMORANDUM

To: Members of City Council and Department Heads

From: Mayor Jude Hehman

Date: May 31, 2023

Subject: Mayor's Budget Message for the Fiscal Year Ending June 30, 2024

You have previously received a draft copy of the original budget for fiscal year ending June 30, 2024. Please allow this memorandum to serve as the Mayor's Budget Message.

My utmost priority is to ensure the continued growth, development, and well-being of our city. This budget serves as a roadmap for the coming year, reflecting our commitment to fiscal prudence, strategic investments, and delivering essential services to our residents. I am pleased to inform you that the City of Fort Mitchell remains in a strong financial position. This fiscal stability allows us to tackle new challenges and seize opportunities for progress.

This budget reflects my goals and those of City Council to provide exceptional government services to our residents and seize economic development opportunities to provide for our future. It allocates resources to enhance our police and fire departments, including the recruitment and training of additional personnel, investments in state-of-the-art equipment, and community outreach programs aimed at building stronger relationships between first responders and residents. It includes provisions for significant road and sidewalk repair and construction, along with improvements to our public works facilities. It enhances our parks and recreation so residents of all ages can enjoy a wide range of activities that promote health and well-being.

I welcome your review and approval of this budget. Your partnership and support are vital as we work together to make our city an even better place to live and work.

General Fund

Revenues

The General Fund Revenue budget includes the following noteworthy items:

- The City's real estate tax rate will decrease due to the recent property value assessment by the Kenton County PVA's office;
- Insurance Premium Taxes, Gross Receipts Tax, and Payroll Taxes will stay the same rates;
- Total grant revenue is \$1,743,000 which includes \$534,000 from the American Rescue Plan Act funds for general government services, \$1,000,000 for a possible pass-through Community Development Block Grants for improvements to two nonprofit organizations within the City. The remaining grants are for police and fire payroll and equipment;
- A transfer of \$75,000 from the Park Tax Fund to the General Fund to begin paying back the \$750,000 loan;

Expenses

The General Fund Expense budget includes the following noteworthy items:

- Up to six percent increase in employee wages for merit increases;
- No increase in health insurance premiums;
- Phase IV of the Dixie Highway tree removal and replacement;
- New police body camera and taser software and equipment;
- Fire and EMS recruitment coordinator, uniforms, tuition, and gear for fire interns covered by the federal SAFER grant;
- LED streetlights on one street to analyze the return on investment;
- Bobcat planer for asphalt repairs;
- Transfer of \$650,000 to the Capital Fund for public works building upgrades and construction, and
- Transfer of \$800,000 to the Road Tax Fund for reconstruction of Royal Drive.

Municipal Road Aid Fund

The City has budgeted for the Bromley/Crescent Springs road project with Kenton County. Additional budget items include Park Road improvements, a Beechwood Road safety project, and various citywide sidewalk repairs.

Park Tax Fund

The Park property tax rate will remain the same. The Park Tax Fund budget includes minor turf repairs, bleachers, and punch list items left from park construction last year. It also includes the first loan payment of the \$750,000 loan from the General Fund.

Road Tax Fund

The Road Tax Fund Budget includes \$50,000 for the City's contribution to the Orphanage/Buttermilk realignment project, Requardt and Cherrywood Drive reconstruction, and resurfacing for West Maple, Fortside Circle, Leslie Avenue and East Orchard. \$2,000,000 is earmarked for Royal Drive.

Capital Fund

The Capital Replacement Fund budget includes carryover from the Fire Department kitchen remodel, construction of the public works building, generator for the city administration area, smaller public works dump truck replacement, two police vehicles, and new crack sealer for public works.

Conclusion

I am pleased to present a fiscally responsible budget that focuses on strengthening our community through targeted investments. This budget reflects the priorities outlined by the City Council and the valuable input received from members of the Fort Mitchell community. Your engagement and feedback have been instrumental in shaping this budget proposal. I appreciate your thoughtful review and consideration of the information and issues presented in this report. I look forward to our upcoming discussions on the budget, where we can collaborate further to ensure that our financial decisions align with our shared vision for a prosperous and vibrant Fort Mitchell.

Respectfully,

A handwritten signature in blue ink, appearing to be 'JH', with a stylized, cursive script.

Jude Hehman
Mayor