

General Fund

Source	2022	2023	Purpose
Sales Tax Revenue	\$4,500,000	\$4,700,000	Adjust to 2021 Projected Amount

Department	2022	2023	Purpose
Veterans Services Commission	\$250,375	\$250,375	To get to .25 Mills
Information Technology	\$600,000	\$600,000	4 IT Positions
Information Technology	\$500,000	\$500,000	Fund a portion of the proposed 5 Year-Capital Plan
Internal Audit	\$137,808	\$136,515	Reflect Audit Committee approval
Inspector General	\$160,000	\$160,000	Cover current staffing levels
Board of Elections	\$260,000	(\$260,000)	Carpet Install in 2022 instead of 2023
Sheriff	\$2,531,939	\$2,582,578	Increase CO's from 650 to 690
Clerk of Courts	\$100,000	\$100,000	Provide dollars to the Crime stoppers
Cleveland Guardians	\$2,550,000	\$2,550,000	Progressive Field Lease Agreement
Planning Commission	\$243,323	\$214,940	Cover Existing Staff
Dog Kennel	\$120,000	\$122,400	Deputy Dog Warden & Behavior Coordinator FTE
Prosecutors Office	\$3,269,736	\$2,580,655	Provide Vacancies & Partial Parity
Juvenile Court	\$1,629,584	\$916,265	2nd Quarter Projection + 2% Increase
Transition	\$250,000	\$0	Cuyahoga County Code Section 202.19 Requirement
Tuition Reimbursement	(\$600,000)	\$0	Keep in 2023, Revisit in Fall 2022 if needed
Development	\$75,000	\$75,000	Increase Annual Subsidy to Global Cleveland
Law Department	\$3,060	\$3,060	Add Prosecutor Licensees to Lexis Contract

Subtotal	\$12,080,825	\$10,531,788
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Total General Fund	\$7,580,825	\$5,831,788	Net Difference
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HHS Levy

Department	2022	2023	Purpose
Department of Children & Family Services	\$2,177,154	\$2,220,698	Increase Social Workers from 453 to 490
Office of Reentry	\$124,000	\$126,480	Funding for the Director
Family Children & First Council	\$125,000	\$125,000	Additional school for CTAG
Juvenile Court	\$839,482	\$472,014	2nd Quarter Projection + 2% Increase
Tuition Reimbursement	(\$600,000)	\$0	Keep in 2023, Revisit in Fall 2022 if needed

Total HHS Levy	\$2,665,636	\$2,944,192
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Other Funds

Department	2022	2023	Purpose
Board of Revision	\$412,255	\$675,231	2 Temporary Boards
RTA Bus Subsidy	\$200,000	\$200,000	Increase RTA Subsidy for County Employees
Solid Waste District	\$13,000	\$0	Board approved budget

Total Other Funds	\$625,255	\$875,231
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All Fund Grand Total	\$10,871,716	\$9,651,211
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