

## General Fund

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

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

<b>Subtotal</b>	<b>\$12,080,825</b>	<b>\$10,531,788</b>
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<b>Total General Fund</b>	<b>\$7,580,825</b>	<b>\$5,831,788</b>	<b>Net Difference</b>
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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

<b>Total HHS Levy</b>	<b>\$2,665,636</b>	<b>\$2,944,192</b>
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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

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