

## Council Amendments to the 2024-2025 Biennial Budget

Sponsors: Dale Miller, Pernel Jones, Jr., & Meredith Turner

### General Fund

Department	2024	2025	Description
Board of Elections	\$263,092	\$635,047	Difference between Recommended Budget
Board of Elections	\$350,000	\$0	Mail Sorting Equipment
Information Technology	\$2,000,000	\$2,000,000	Capital Funding
Inspector General	\$5,000	\$5,000	Increased Other Expenditures
Juvenile Court	\$2,000,000	\$2,000,000	Overtime
Juvenile Court	\$250,000	\$361,000	Medical Services Contract
Juvenile Court	\$250,000	\$250,000	Medworks Program / Healthcare Outside Facility
Personnel Review Commission	\$25,000	\$50,000	Remote Testing & Proctoring Services
Personnel Review Commission	\$10,000	\$10,000	Difference between Recommended Budget
Planning Commission	\$121,000	\$137,000	Maintain Current Staffing
Public Defender	\$1,191,113	\$1,196,661	Increase Staffing
Public Defender	(\$1,012,446)	(\$1,017,212)	Increase Staffing Reimbursement
Public Safety	\$275,000	\$275,000	Public Safety Grants / Restore Other Expenses
Sheriff	\$2,000,000	\$2,000,000	Overtime
Sheriff	\$1,400,000	\$1,428,000	Increase the number of Corrections Officers to 650
Sheriff	\$169,640	\$0	Increase K9 Program by 4
Sheriff	\$250,000	\$0	Stab-Proof Vests for Corrections Officers
Soil and Water	\$50,000	\$50,000	Increase Annual Subsidy
Soldiers & Sailors	\$507	\$507	Other Expenses

<b>General Fund Subtotal</b>	<b>\$9,597,906</b>	<b>\$9,381,003</b>
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### HHS Levy Fund

Department	2024	2025	Description
ADAMHS Board	(\$2,463,659)	(\$2,463,659)	Reduce Annual Subsidy to \$41 million
MetroHealth	\$2,528,000	\$2,528,000	Increase Annual Subsidy to \$35 million
FCFC	\$100,000	\$100,000	Literacy Cooperative Dolly Parton Reading Program
HHS Directors Office	\$25,000	\$25,000	Increase Annual Food Subsidy for Foodbank/Hunger Network
HHS Directors Office	\$200,000	\$0	Strategic Planning
Homeless Services	\$500,000	\$1,000,000	Additional operating costs for 2100 and Norma Herr

<b>HHS Levy Fund Subtotal</b>	<b>\$889,341</b>	<b>\$1,189,341</b>
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<b>All Funds Total</b>	<b>\$10,487,247</b>	<b>\$10,570,344</b>
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