

Cuyahoga County
2026-2027 Biennial Budget
Technical Adjustments

Department	Category	Description	AU	Fund			2026	Fund			2027
				General	HHS Levy	SRF	Total	General	HHS Levy	SRF	Total
Fiscal	Revenue	Recommended Budget Surplus	FS100900	917,315			917,315	1,258,686			1,258,686
	Charges for Services	3rd Quarter Projection	FS100900	2,198			2,198	85,580			85,580
	Fines & Forfeitures	3rd Quarter Projection	FS100900	1,304,757			1,304,757	1,446,285			1,446,285
	Interest Earnings	3rd Quarter Projection	FS100900	2,381,160			2,381,160	2,465,382			2,465,382
	Intergovernmental	3rd Quarter Projection	FS100900	(2,162,974)			(2,162,974)	(2,162,974)			(2,162,974)
	License & Permits	3rd Quarter Projection	FS100900	(28,716)			(28,716)	(28,753)			(28,753)
	Other Revenue	3rd Quarter Projection	FS100900	454,220			454,220	1,390,657			1,390,657
	Other Taxes	3rd Quarter Projection	FS100900	45,815			45,815	65,531			65,531
	Property Tax	3rd Quarter Projection	FS100900	41,496			41,496	41,496			41,496
	Sales Tax	3rd Quarter Projection	FS100900	576,896			576,896	590,926			590,926
	Revenue	Sales Tax Growth % TBD	FS100900	?			?	?			?
Total				3,532,167	0	0	3,532,167	5,152,816	0	0	5,152,816
Board of Elections	Personnel Services	Staff added after Pay 13	BE100100	543,022			543,022	556,534			556,534
	Other Expenditures	Contract Reduction CBRE	BE100100	(92,548)			(92,548)	(92,548)			(92,548)
	Other Expenditures	1801 Lease	BE100100	1,000,594			1,000,594	1,000,594			1,000,594
	Other Expenditures	Halle Industrial	BE100100	564,800			564,800	564,800			564,800
	Other Expenditures	Space Maintenance @ Hughes	BE100100	(970,789)			(970,789)	(970,789)			(970,789)
	Personnel Services	Temp Staff	BE100105	632,358			632,358	625,598			625,598
	Other Expenditures	Poll Workers	BE100105	952,043			952,043	952,043			952,043
	Personnel Services	Temp Staff	BE100115	915,671			915,671	915,671			915,671
	Other Expenditures	Poll Workers	BE100115	583,632			583,632	583,632			583,632
	Other Expenditures	Contracts	BE100125	48,767			48,767	48,767			48,767
	Other Expenditures	Non-Capital Equipment	BE100125	(1,393,163)			(1,393,163)	(1,393,163)			(1,393,163)
Domestic Relations	Other Expenditures	Training & Memberships	DR100100	14,477			14,477	14,477			14,477
	Personnel Services	Staff Attorney	DR100105	78,030			78,030	79,590			79,590
	Personnel Services	Court Reporter	DR100105	45,046			45,046	45,947			45,947
	Personnel Services	2 Schedulers	DR100105	96,756			96,756	96,756			96,756
Human Resources	Personnel Services	Workers Comp Manager	HR770100			175,000	175,000			175,000	175,000
Information Technology	Other Expenditures	ERP	IT600100			1,170,000	1,170,000			310,000	310,000
Law	Personnel Services	Assistant Law Director	LW100100	(186,183)			(186,183)	(193,265)			(193,265)
	Other Expenditures	ECM	LW100120	(170,000)			(170,000)	(170,000)			(170,000)
Sheriff	Personnel Services	Holiday Work	SH100180	3,296,316			3,296,316	3,296,316			3,296,316
	Personnel Services	PERS (Holiday Work)	SH100180	461,484			461,484	461,484			461,484
	Personnel Services	PERS (Law Enforce)	SH100120	34,972			34,972	34,972			34,972
	Personnel Services	PERS (Law Enforce)	SH100125	113,833			113,833	113,833			113,833
	Personnel Services	PERS (Law Enforce)	SH100130	656,434			656,434	656,434			656,434
	Personnel Services	Medicare	SH100180	47,797			47,797	47,797			47,797
Total				7,273,349	0	1,345,000	8,618,349	7,275,480	0	485,000	7,760,480