



**AGENDA**  
**CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING**  
**MONDAY, NOVEMBER 8, 2021**  
**CUYAHOGA COUNTY ADMINISTRATIVE HEADQUARTERS**  
**C. ELLEN CONNALLY COUNCIL CHAMBERS – 4<sup>TH</sup> FLOOR**  
**1:00 PM**

**1. CALL TO ORDER**

**2. ROLL CALL**

**3. PUBLIC COMMENT**

**4. MATTER REFERRED TO COMMITTEE / DISCUSSION:**

- a) R2021-0238: A Resolution adopting the 2022/2023 Biennial Operating Budget and Capital Improvements Program; and declaring the necessity that this Resolution become immediately effective.

- Discussion of Budget Amendment Concepts
- Departmental Appeals
- Public Testimony

**5. MISCELLANEOUS BUSINESS**

**6. ADJOURNMENT**

*\*Complimentary parking for the public is available in the attached garage at 900 Prospect. A skywalk extends from the garage to provide additional entry to the Council Chambers from the 5th floor parking level of the garage. Please see the Clerk to obtain a complimentary parking pass.*

*\*\*Council Chambers is equipped with a hearing assistance system. If needed, please see the Clerk to obtain a receiver.*

# County Council of Cuyahoga County, Ohio

## Resolution No. R2021-0238

Sponsored by: <b>County Executive Budish/Fiscal Officer/Office of Budget and Management</b>	<b>A Resolution</b> adopting the 2022/2023 Biennial Operating Budget and Capital Improvements Program and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, Article 2, Section 3, Subsection 9 and 10 of the Cuyahoga County Charter directs the County Executive to submit to the Council prior to the beginning of each fiscal year, a proposed operating budget and a capital improvements program for the upcoming fiscal year; and

WHEREAS, Article 3, Section 9, Subsection 5 of the Cuyahoga County Charter gives County Council the power to adopt and amend the County's operating budget and capital improvements program and to make appropriations for the County; and

WHEREAS, Pursuant to Title 7, Chapter 701 of the Cuyahoga County Code, County Council established the procedure for a two-year budget, capital improvements and appropriations process with an annual update; and

WHEREAS, Title 7, Chapter 701.01, Subsection C of the Cuyahoga County Code states that not later than at the first County Council meeting in October of each odd-numbered year, the County Executive shall submit to Council a proposed operating budget and capital improvements program for the two fiscal years beginning January 1 of the year following the submission. The materials submitted shall include all information required by Article 2, Section 3, Subsections 9, 10, and 11 of the Cuyahoga County Charter; and

WHEREAS, Title 7, Chapter 701.01, Subsection E also states that County Council shall review, amend as needed, and adopt the biennial operating budget and capital improvements program and make all necessary appropriations not later than December 15<sup>th</sup> of each odd-numbered year.

WHEREAS, on March 26, 2019, County Council adopted Resolution No. R2019-0072 establishing a new Chart of Accounts as a result of implementing the Enterprise Resource Planning System. Therefore, Exhibit A, attached hereto and incorporated herein, reflects the 2022/2023 Biennial Operating Budget and Capital Improvements Program using the new Chart of Accounts.

WHEREAS, it is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue and to provide for the usual, daily operation of County entities.



First Reading/Referred to Committee: October 12, 2021

Committee(s) Assigned: Committee of the Whole

Journal \_\_\_\_\_  
\_\_\_\_\_, 20\_\_

		2022 Exec Recommended	2023 Exec Recommended
<b>BE100100 - Administration</b>			
010	Personnel	7,704,745	7,817,687
020	Other Expenditures	2,208,978	2,225,040
<b>Administration Total</b>		<b>9,913,723</b>	<b>10,042,727</b>
<b>BE100105 - Primary Election</b>			
010	Personnel	876,440	417,347
020	Other Expenditures	2,222,229	748,780
<b>Primary Election Total</b>		<b>3,098,669</b>	<b>1,166,127</b>
<b>BE100115 - General Election</b>			
010	Personnel	1,044,384	1,174,324
020	Other Expenditures	2,405,334	2,294,686
<b>General Election Total</b>		<b>3,449,718</b>	<b>3,469,010</b>
<b>BE100125 - Electronic Voting Consultation</b>			
020	Other Expenditures	799,290	799,290
<b>Electronic Voting Consultation Total</b>		<b>799,290</b>	<b>799,290</b>
<b>BR305100 - Board Of Revision Br</b>			
010	Personnel	1,828,375	1,887,870
020	Other Expenditures	110,628	110,628
<b>Board Of Revision Br Total</b>		<b>1,939,003</b>	<b>1,998,498</b>
<b>CA100100 - Court Of Appeals</b>			
020	Other Expenditures	952,462	952,462
<b>Court Of Appeals Total</b>		<b>952,462</b>	<b>952,462</b>
<b>CA240100 - Court Of Appeals Special Proj.</b>			
020	Other Expenditures	15,000	15,000
<b>Court Of Appeals Special Proj. Total</b>		<b>15,000</b>	<b>15,000</b>
<b>CB285100 - Community Based Correctional</b>			
020	Other Expenditures	5,552,456	5,552,456
<b>Community Based Correctional Total</b>		<b>5,552,456</b>	<b>5,552,456</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>CC100100 - Clerk Of Courts</b>			
010	Personnel	5,541,699	5,762,140
020	Other Expenditures	2,538,087	2,538,087
<b>Clerk Of Courts Total</b>		<b>8,079,786</b>	<b>8,300,227</b>
<b>CL100100 - County Council</b>			
010	Personnel	2,161,643	2,220,135
020	Other Expenditures	164,060	164,060
<b>County Council Total</b>		<b>2,325,703</b>	<b>2,384,195</b>
<b>CP100100 - Administration</b>			
010	Personnel	9,473,913	9,756,870
020	Other Expenditures	20,792,351	20,792,351
<b>Administration Total</b>		<b>30,266,264</b>	<b>30,549,221</b>
<b>CP100135 - Arbitration</b>			
010	Personnel	1,699,924.96	1,745,856.96
020	Other Expenditures	58,374	58,374
<b>Arbitration Total</b>		<b>1,758,298.96</b>	<b>1,804,230.96</b>
<b>CP100150 - Central Scheduling</b>			
010	Personnel	7,863,049.26	8,091,110.17
020	Other Expenditures	808,710	808,710
<b>Central Scheduling Total</b>		<b>8,671,759.26</b>	<b>8,899,820.17</b>
<b>CP100170 - Probation</b>			
010	Personnel	18,276,078.36	18,822,614.15
020	Other Expenditures	2,046,676	2,046,676
<b>Probation Total</b>		<b>20,322,754.36</b>	<b>20,869,290.15</b>
<b>CP240100 - Jud/General</b>			
010	Personnel	464,050	477,932
<b>Jud/General Total</b>		<b>464,050</b>	<b>477,932</b>
<b>CP240105 - Computerization Fund 2303.201</b>			
020	Other Expenditures	430,000	430,000
<b>Computerization Fund 2303.201 Total</b>		<b>430,000</b>	<b>430,000</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>CP280100 - Special Project li</b>			
020	Other Expenditures	353,612	353,612
<b>Special Project li Total</b>		<b>353,612</b>	<b>353,612</b>
<b>CP285105 - Urinalysis Testing</b>			
020	Other Expenditures	120,140	120,140
<b>Urinalysis Testing Total</b>		<b>120,140</b>	<b>120,140</b>
<b>CP285130 - Probation Supervision Fees</b>			
020	Other Expenditures	463,672	463,672
<b>Probation Supervision Fees Total</b>		<b>463,672</b>	<b>463,672</b>
<b>CP320100 - TASC Medicaid Funds(Co)</b>			
020	Other Expenditures	10,000	10,000
<b>TASC Medicaid Funds(Co) Total</b>		<b>10,000</b>	<b>10,000</b>
<b>CP320105 - TASC HHS - Alternatives to Crime</b>			
010	Personnel	1,038,320.82	1,033,130.76
020	Other Expenditures	183,752	183,752
<b>TASC HHS - Alternatives to Crime Total</b>		<b>1,222,072.82</b>	<b>1,216,882.76</b>
<b>DD210100 - Bd Of Development Disabilities</b>			
010	Personnel	56,142,814	56,142,814
020	Other Expenditures	76,770,777	76,770,777
<b>Bd Of Development Disabilities Total</b>		<b>132,913,591</b>	<b>132,913,591</b>
<b>DR100100 - Domestic Relations</b>			
010	Personnel	3,681,561.54	3,786,945.61
020	Other Expenditures	1,318,548	1,336,658
<b>Domestic Relations Total</b>		<b>5,000,109.54</b>	<b>5,123,603.61</b>
<b>DR100105 - Bureau Of Support</b>			
010	Personnel	4,478,622.1	4,612,060.06
020	Other Expenditures	1,107,877	1,125,987
<b>Bureau Of Support Total</b>		<b>5,586,499.1</b>	<b>5,738,047.06</b>
<b>DR285100 - Domestic Relations-Legal Res.</b>			
020	Other Expenditures	15,000	15,000
<b>Domestic Relations-Legal Res. Total</b>		<b>15,000</b>	<b>15,000</b>



		2022 Exec Recommended	2023 Exec Recommended
<b>DV100100 - Economic Development</b>			
010	Personnel	900,625	946,137
020	Other Expenditures	1,443,808	1,443,808
<b>Economic Development Total</b>		<b>2,344,433</b>	<b>2,389,945</b>
<b>DV105100 - Community Develop (Casino Tax)</b>			
020	Other Expenditures	4,116,026	4,116,026
<b>Community Develop (Casino Tax) Total</b>		<b>4,116,026</b>	<b>4,116,026</b>
<b>DV220110 - Economic Development Fund</b>			
010	Personnel	106,332	115,934
020	Other Expenditures	6,771,697	8,771,697
<b>Economic Development Fund Total</b>		<b>6,878,029</b>	<b>8,887,631</b>
<b>EX100100 - County Executive</b>			
010	Personnel	765,179	785,491
020	Other Expenditures	145,893	145,893
<b>County Executive Total</b>		<b>911,072</b>	<b>931,384</b>
<b>EX100105 - Communications</b>			
010	Personnel	573,204	589,928
020	Other Expenditures	35,857	35,857
<b>Communications Total</b>		<b>609,061</b>	<b>625,785</b>
<b>EX100115 - Regional Collaboration</b>			
010	Personnel	264,296	271,445
020	Other Expenditures	4,731	4,731
<b>Regional Collaboration Total</b>		<b>269,027</b>	<b>276,176</b>
<b>EX100120 - Sustainability</b>			
010	Personnel	263,826	271,896
020	Other Expenditures	41,453	41,453
<b>Sustainability Total</b>		<b>305,279</b>	<b>313,349</b>
<b>EX275100 - Sustainability Projects</b>			
020	Other Expenditures	12,138	12,138
<b>Sustainability Projects Total</b>		<b>12,138</b>	<b>12,138</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>FS100100 - Administration</b>			
010	Personnel	1,057,087	1,089,451
020	Other Expenditures	258,997	258,997
<b>Administration Total</b>		<b>1,316,084</b>	<b>1,348,448</b>
<b>FS100105 - Office Of Budget &amp; Management</b>			
010	Personnel	1,045,788	1,077,350
020	Other Expenditures	1,220,212	1,220,212
<b>Office Of Budget &amp; Management Total</b>		<b>2,266,000</b>	<b>2,297,562</b>
<b>FS100110 - Financial Reporting</b>			
010	Personnel	1,574,101	1,629,316
020	Other Expenditures	761,382	761,382
<b>Financial Reporting Total</b>		<b>2,335,483</b>	<b>2,390,698</b>
<b>FS100125 - Office of Procurement and Diversity</b>			
010	Personnel	1,431,268	1,488,282
020	Other Expenditures	318,676	318,676
<b>Office of Procurement and Diversity Total</b>		<b>1,749,944</b>	<b>1,806,958</b>
<b>FS100130 - Treasury Management</b>			
010	Personnel	1,442,350	1,484,949
020	Other Expenditures	925,371	925,371
<b>Treasury Management Total</b>		<b>2,367,721</b>	<b>2,410,320</b>
<b>FS100140 - Recording/Conveyance</b>			
010	Personnel	849,370	881,397
020	Other Expenditures	69,301	69,301
<b>Recording/Conveyance Total</b>		<b>918,671</b>	<b>950,698</b>
<b>FS100150 - Title Admin Records &amp; Licenses</b>			
010	Personnel	3,300,592	3,410,017
020	Other Expenditures	1,343,816	1,343,856
<b>Title Admin Records &amp; Licenses Total</b>		<b>4,644,408</b>	<b>4,753,873</b>
<b>FS100155 - Microfilm</b>			
010	Personnel	651,998	675,300
020	Other Expenditures	330,955	330,955
<b>Microfilm Total</b>		<b>982,953</b>	<b>1,006,255</b>

## 111 - Budget Detail - Accounting Unit by Council Reporting Group

Run Date: 10/8/21

Run Time: 2:45:40 PM

		2022 Exec Recommended	2023 Exec Recommended
<b>FS100160 - General Services</b>			
010	Personnel	690,987	717,165
020	Other Expenditures	12,780	12,780
<b>General Services Total</b>		<b>703,767</b>	<b>729,945</b>
<b>FS100165 - OBM Uncategorized Activity</b>			
030	Other Financing Uses	715,113	729,416
<b>OBM Uncategorized Activity Total</b>		<b>715,113</b>	<b>729,416</b>
<b>FS100175 - Other Statutory Contributions</b>			
020	Other Expenditures	1,256	1,256
<b>Other Statutory Contributions Total</b>		<b>1,256</b>	<b>1,256</b>
<b>FS100190 - General (Consumer Affairs)</b>			
010	Personnel	774,642	798,475
020	Other Expenditures	39,332	39,332
<b>General (Consumer Affairs) Total</b>		<b>813,974</b>	<b>837,807</b>
<b>FS100205 - Equity &amp; Inclusion</b>			
010	Personnel	888,930	909,334
020	Other Expenditures	580,100	580,100
<b>Equity &amp; Inclusion Total</b>		<b>1,469,030</b>	<b>1,489,434</b>
<b>FS100350 - General Fd Operating Subsidies</b>			
030	Other Financing Uses	73,631,115	63,892,961
<b>General Fd Operating Subsidies Total</b>		<b>73,631,115</b>	<b>63,892,961</b>
<b>FS100400 - Municipal Courts</b>			
010	Personnel	990,867	996,772
020	Other Expenditures	835,379	835,379
<b>Municipal Courts Total</b>		<b>1,826,246</b>	<b>1,832,151</b>
<b>FS100900 - Non-Departmental Rev/Exp</b>			
020	Other Expenditures	233,016	233,016
<b>Non-Departmental Rev/Exp Total</b>		<b>233,016</b>	<b>233,016</b>
<b>FS110105 - Global Center Operating Acct</b>			
020	Other Expenditures	5,400,000	5,400,000
<b>Global Center Operating Acct Total</b>		<b>5,400,000</b>	<b>5,400,000</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>FS225100 - Naming Rights For Conv. Ctr.</b>			
020	Other Expenditures	268,295	268,295
<b>Naming Rights For Conv. Ctr. Total</b>		<b>268,295</b>	<b>268,295</b>
<b>FS235100 - County Land Reutilization</b>			
020	Other Expenditures	7,000,000	7,000,000
<b>County Land Reutilization Total</b>		<b>7,000,000</b>	<b>7,000,000</b>
<b>FS250100 - Tax Collections</b>			
010	Personnel	1,325,698	1,368,864
020	Other Expenditures	412,241	412,241
<b>Tax Collections Total</b>		<b>1,737,939</b>	<b>1,781,105</b>
<b>FS251500 - Delinquent Tax Collections</b>			
010	Personnel	412,704	424,337
<b>Delinquent Tax Collections Total</b>		<b>412,704</b>	<b>424,337</b>
<b>FS255100 - H &amp; Hs Levies</b>			
020	Other Expenditures	0	80,000
<b>H &amp; Hs Levies Total</b>		<b>0</b>	<b>80,000</b>
<b>FS255105 - HHS Levy 4.8 Subsidies</b>			
020	Other Expenditures	1,900,000	1,938,000
030	Other Financing Uses	138,487,272	141,349,048
<b>HHS Levy 4.8 Subsidies Total</b>		<b>140,387,272</b>	<b>143,287,048</b>
<b>FS256110 - Metrohealth Subsidy (Levy)</b>			
020	Other Expenditures	32,472,000	32,472,000
<b>Metrohealth Subsidy (Levy) Total</b>		<b>32,472,000</b>	<b>32,472,000</b>
<b>FS257110 - HHS Levy 4.7</b>			
020	Other Expenditures	2,100,000	2,142,000
030	Other Financing Uses	166,210,274	163,157,154
<b>HHS Levy 4.7 Total</b>		<b>168,310,274</b>	<b>165,299,154</b>
<b>FS260110 - OSU Extension</b>			
020	Other Expenditures	222,300	222,300
<b>OSU Extension Total</b>		<b>222,300</b>	<b>222,300</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>FS290100 - Tax Prepayment Special Int.</b>			
010	Personnel	129,120	143,756
020	Other Expenditures	136,251	136,251
<b>Tax Prepayment Special Int. Total</b>		<b>265,371</b>	<b>280,007</b>
<b>FS290105 - Tax Certificate Administration</b>			
010	Personnel	226,798	239,122
020	Other Expenditures	61,173	61,173
<b>Tax Certificate Administration Total</b>		<b>287,971</b>	<b>300,295</b>
<b>FS305100 - Tax Assess Contractual Svcs.</b>			
010	Personnel	6,310,374	6,504,197
020	Other Expenditures	7,736,685	7,736,685
<b>Tax Assess Contractual Svcs. Total</b>		<b>14,047,059</b>	<b>14,240,882</b>
<b>FS500100 - Bond Retirement-General</b>			
020	Other Expenditures	16,921,710	15,295,107
<b>Bond Retirement-General Total</b>		<b>16,921,710</b>	<b>15,295,107</b>
<b>FS500105 - Gateway Arena</b>			
020	Other Expenditures	7,507,486	1,045,068
<b>Gateway Arena Total</b>		<b>7,507,486</b>	<b>1,045,068</b>
<b>FS500110 - Brownfield Debt Service</b>			
020	Other Expenditures	1,036,508	1,058,595
<b>Brownfield Debt Service Total</b>		<b>1,036,508</b>	<b>1,058,595</b>
<b>FS500115 - Shaker Square Debt Service</b>			
020	Other Expenditures	155,500	158,500
<b>Shaker Square Debt Service Total</b>		<b>155,500</b>	<b>158,500</b>
<b>FS500120 - Community Redev Debt Service</b>			
020	Other Expenditures	275,486	271,717
<b>Community Redev Debt Service Total</b>		<b>275,486</b>	<b>271,717</b>
<b>FS500130 - Medical Mart 2020 DS</b>			
020	Other Expenditures	26,268,251	26,285,051
<b>Medical Mart 2020 DS Total</b>		<b>26,268,251</b>	<b>26,285,051</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>FS500135 - DS - Series '13 Econ. Dev. Rev</b>			
020	Other Expenditures	702,492	697,705
<b>DS - Series '13 Econ. Dev. Rev Total</b>		<b>702,492</b>	<b>697,705</b>
<b>FS500140 - Debt Service County Hotel</b>			
020	Other Expenditures	20,751,595	13,979,000
<b>Debt Service County Hotel Total</b>		<b>20,751,595</b>	<b>13,979,000</b>
<b>FS500145 - DS-Western Reserve Series 2014</b>			
020	Other Expenditures	784,480	2,784,480
<b>DS-Western Reserve Series 2014 Total</b>		<b>784,480</b>	<b>2,784,480</b>
<b>FS500150 - Medical Mart 2014 DS</b>			
020	Other Expenditures	683,200	681,100
<b>Medical Mart 2014 DS Total</b>		<b>683,200</b>	<b>681,100</b>
<b>FS500155 - Excise Tax Bonds</b>			
020	Other Expenditures	6,872,615	6,839,024
<b>Excise Tax Bonds Total</b>		<b>6,872,615</b>	<b>6,839,024</b>
<b>FS500160 - Sales Tax Bonds</b>			
020	Other Expenditures	14,763,158	14,770,163
<b>Sales Tax Bonds Total</b>		<b>14,763,158</b>	<b>14,770,163</b>
<b>HR100100 - Administration</b>			
010	Personnel	3,312,513	3,409,688
020	Other Expenditures	1,479,215	1,479,215
<b>Administration Total</b>		<b>4,791,728</b>	<b>4,888,903</b>
<b>HR100105 - Employee Benefits</b>			
020	Other Expenditures	216,000	216,000
<b>Employee Benefits Total</b>		<b>216,000</b>	<b>216,000</b>
<b>HR765100 - Hospitalization-Self Insurance</b>			
010	Personnel	885,687	912,128
020	Other Expenditures	104,877,615	104,877,615
<b>Hospitalization-Self Insurance Total</b>		<b>105,763,302</b>	<b>105,789,743</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>HR765105 - Hospitalization-Regular Insur.</b>			
020	Other Expenditures	5,180,000	5,180,000
<b>Hospitalization-Regular Insur. Total</b>		<b>5,180,000</b>	<b>5,180,000</b>
<b>HR765110 - HR-Employee Deferrals</b>			
020	Other Expenditures	1,871,168	1,871,168
<b>HR-Employee Deferrals Total</b>		<b>1,871,168</b>	<b>1,871,168</b>
<b>HR765115 - Self-Insurance Bodd</b>			
020	Other Expenditures	9,928,000	9,928,000
<b>Self-Insurance Bodd Total</b>		<b>9,928,000</b>	<b>9,928,000</b>
<b>HR765120 - Wellness Benefits</b>			
010	Personnel	92,878	94,405
020	Other Expenditures	1,709,687	1,709,687
<b>Wellness Benefits Total</b>		<b>1,802,565</b>	<b>1,804,092</b>
<b>HR770100 - Workers' Compensation Admin.</b>			
010	Personnel	502,125	517,532
020	Other Expenditures	3,939,067	3,939,067
<b>Workers' Compensation Admin. Total</b>		<b>4,441,192</b>	<b>4,456,599</b>
<b>HR770150 - Workers' Compensation Claims</b>			
020	Other Expenditures	2,909,645	2,909,645
<b>Workers' Compensation Claims Total</b>		<b>2,909,645</b>	<b>2,909,645</b>
<b>HS215100 - Client Support Services - DCFS</b>			
020	Other Expenditures	18,330,434	18,330,434
<b>Client Support Services - DCFS Total</b>		<b>18,330,434</b>	<b>18,330,434</b>
<b>HS215105 - CFS Foster Care</b>			
020	Other Expenditures	2,899,407	2,899,407
<b>CFS Foster Care Total</b>		<b>2,899,407</b>	<b>2,899,407</b>
<b>HS215110 - Purch. Congregate&amp;Foster Care</b>			
020	Other Expenditures	60,377,245	60,377,245
<b>Purch. Congregate&amp;Foster Care Total</b>		<b>60,377,245</b>	<b>60,377,245</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>HS215115 - Adoption Services</b>			
020	Other Expenditures	4,614,656	4,614,656
<b>Adoption Services Total</b>		<b>4,614,656</b>	<b>4,614,656</b>
<b>HS245100 - Cuyahoga Support Enforcement</b>			
010	Personnel	18,707,119	19,320,913
020	Other Expenditures	22,486,419	22,486,419
<b>Cuyahoga Support Enforcement Total</b>		<b>41,193,538</b>	<b>41,807,332</b>
<b>HS260100 - OFC Of The Director - DHS</b>			
010	Personnel	2,010,119	2,061,559
020	Other Expenditures	13,855,501	13,855,501
<b>OFC Of The Director - DHS Total</b>		<b>15,865,620</b>	<b>15,917,060</b>
<b>HS260105 - Human Resources</b>			
010	Personnel	833,057	859,011
020	Other Expenditures	1,219,576	1,219,576
<b>Human Resources Total</b>		<b>2,052,633</b>	<b>2,078,587</b>
<b>HS260110 - Information Services</b>			
010	Personnel	3,714,639	3,820,707
020	Other Expenditures	1,858,876	1,858,876
<b>Information Services Total</b>		<b>5,573,515</b>	<b>5,679,583</b>
<b>HS260120 - Universal Pre-K</b>			
020	Other Expenditures	3,051,984	3,051,984
<b>Universal Pre-K Total</b>		<b>3,051,984</b>	<b>3,051,984</b>
<b>HS260130 - Office Of The Director - DCFS</b>			
010	Personnel	5,514,793	5,690,068
020	Other Expenditures	15,024,693	15,024,693
<b>Office Of The Director - DCFS Total</b>		<b>20,539,486</b>	<b>20,714,761</b>
<b>HS260135 - Training</b>			
010	Personnel	958,616	987,966
020	Other Expenditures	88,402	88,402
<b>Training Total</b>		<b>1,047,018</b>	<b>1,076,368</b>



		2022 Exec Recommended	2023 Exec Recommended
<b>HS260140 - Info. Svcs.</b>			
010	Personnel	829,801	857,077
020	Other Expenditures	3,214	3,214
<b>Info. Svcs. Total</b>		<b>833,015</b>	<b>860,291</b>
<b>HS260145 - Direct Svcs</b>			
010	Personnel	39,952,765	41,213,580
020	Other Expenditures	1,476,195	1,476,195
<b>Direct Svcs Total</b>		<b>41,428,960</b>	<b>42,689,775</b>
<b>HS260150 - Supportive Svcs</b>			
010	Personnel	1,954,279	2,015,712
020	Other Expenditures	1,451,076	1,451,076
<b>Supportive Svcs Total</b>		<b>3,405,355</b>	<b>3,466,788</b>
<b>HS260155 - Foster &amp; Adopt. Parent</b>			
010	Personnel	330,322	340,674
020	Other Expenditures	189,220	189,220
<b>Foster &amp; Adopt. Parent Total</b>		<b>519,542</b>	<b>529,894</b>
<b>HS260160 - Visitation</b>			
010	Personnel	1,151,383	1,186,497
020	Other Expenditures	199,653	199,653
<b>Visitation Total</b>		<b>1,351,036</b>	<b>1,386,150</b>
<b>HS260165 - Contracted Placements</b>			
010	Personnel	1,313,654	1,353,820
020	Other Expenditures	30,984	30,984
<b>Contracted Placements Total</b>		<b>1,344,638</b>	<b>1,384,804</b>
<b>HS260170 - CFS Foster Home</b>			
010	Personnel	3,431,845	3,537,619
020	Other Expenditures	70,054	70,054
<b>CFS Foster Home Total</b>		<b>3,501,899</b>	<b>3,607,673</b>
<b>HS260175 - Permanent Custody Adoptions</b>			
010	Personnel	4,022,547	4,145,561
020	Other Expenditures	235,959	235,959
<b>Permanent Custody Adoptions Total</b>		<b>4,258,506</b>	<b>4,381,520</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>HS260180 - Tapestry System Of Care</b>			
010	Personnel	128,340	131,844
020	Other Expenditures	2,805,840	2,805,840
<b>Tapestry System Of Care Total</b>		<b>2,934,180</b>	<b>2,937,684</b>
<b>HS260185 - Admin Svcs - General Manager - DJFS</b>			
010	Personnel	1,725,672	1,779,167
020	Other Expenditures	9,514,411	9,514,411
<b>Admin Svcs - General Manager - DJFS Total</b>		<b>11,240,083</b>	<b>11,293,578</b>
<b>HS260190 - Info Svcs.</b>			
010	Personnel	912,184	942,230
020	Other Expenditures	9,988	9,988
<b>Info Svcs. Total</b>		<b>922,172</b>	<b>952,218</b>
<b>HS260195 - Work First Svcs</b>			
010	Personnel	1,935,160	1,991,574
020	Other Expenditures	7,669,250	7,669,250
<b>Work First Svcs Total</b>		<b>9,604,410</b>	<b>9,660,824</b>
<b>HS260200 - Southgate Nfsc</b>			
010	Personnel	3,416,198	3,528,296
020	Other Expenditures	22,777	22,777
<b>Southgate Nfsc Total</b>		<b>3,438,975</b>	<b>3,551,073</b>
<b>HS260205 - Ohio City Nfsc</b>			
010	Personnel	3,944,865	4,077,133
020	Other Expenditures	620,571	620,571
<b>Ohio City Nfsc Total</b>		<b>4,565,436</b>	<b>4,697,704</b>
<b>HS260210 - Quincy Place Nfsc</b>			
010	Personnel	4,554,004	4,653,804
020	Other Expenditures	1,040,681	1,040,681
<b>Quincy Place Nfsc Total</b>		<b>5,594,685</b>	<b>5,694,485</b>
<b>HS260215 - Veb Bldg Nfsc</b>			
010	Personnel	27,320,484	28,218,417
020	Other Expenditures	560,274	560,274
<b>Veb Bldg Nfsc Total</b>		<b>27,880,758</b>	<b>28,778,691</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>HS260220 - West Shore Nfsc</b>			
010	Personnel	2,198,558	2,271,684
020	Other Expenditures	636,698	636,698
<b>West Shore Nfsc Total</b>		<b>2,835,256</b>	<b>2,908,382</b>
<b>HS260225 - Client Support Svcs</b>			
010	Personnel	6,286,810	6,490,979
020	Other Expenditures	6,381,815	6,381,815
<b>Client Support Svcs Total</b>		<b>12,668,625</b>	<b>12,872,794</b>
<b>HS260230 - Children With Medical Handicap</b>			
020	Other Expenditures	1,471,831	1,471,831
<b>Children With Medical Handicap Total</b>		<b>1,471,831</b>	<b>1,471,831</b>
<b>HS260235 - Admin Svcs</b>			
010	Personnel	945,502	972,441
020	Other Expenditures	443,823	443,823
<b>Admin Svcs Total</b>		<b>1,389,325</b>	<b>1,416,264</b>
<b>HS260240 - Early Start</b>			
020	Other Expenditures	7,437,997	7,437,997
<b>Early Start Total</b>		<b>7,437,997</b>	<b>7,437,997</b>
<b>HS260250 - Quality Child Care</b>			
020	Other Expenditures	11,161,424	11,161,424
<b>Quality Child Care Total</b>		<b>11,161,424</b>	<b>11,161,424</b>
<b>HS260255 - OFC Of The Director - Senior &amp; Adult</b>			
010	Personnel	1,108,767	1,165,919
020	Other Expenditures	2,184,933	2,184,933
<b>OFC Of The Director - Senior &amp; Adult Total</b>		<b>3,293,700</b>	<b>3,350,852</b>
<b>HS260260 - Mgnt Svcs.</b>			
010	Personnel	637,093	648,313
020	Other Expenditures	7,737	7,737
<b>Mgnt Svcs. Total</b>		<b>644,830</b>	<b>656,050</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>HS260265 - Community Programs</b>			
020	Other Expenditures	2,469,175	2,469,175
<b>Community Programs Total</b>		<b>2,469,175</b>	<b>2,469,175</b>
<b>HS260270 - Home Support</b>			
010	Personnel	4,328,570	4,414,406
020	Other Expenditures	163,530	163,530
<b>Home Support Total</b>		<b>4,492,100</b>	<b>4,577,936</b>
<b>HS260275 - Protective Svcs</b>			
010	Personnel	3,621,116	3,680,250
020	Other Expenditures	1,112,047	1,112,047
<b>Protective Svcs Total</b>		<b>4,733,163</b>	<b>4,792,297</b>
<b>HS260290 - Resource &amp; Training</b>			
010	Personnel	776,583	789,877
020	Other Expenditures	3,815	3,815
<b>Resource &amp; Training Total</b>		<b>780,398</b>	<b>793,692</b>
<b>HS260295 - Options Prog.</b>			
010	Personnel	1,528,387	1,552,323
020	Other Expenditures	5,620,419	5,620,419
<b>Options Prog. Total</b>		<b>7,148,806</b>	<b>7,172,742</b>
<b>HS260300 - Family &amp; Children First</b>			
010	Personnel	769,031	791,902
020	Other Expenditures	4,568,791	4,568,791
<b>Family &amp; Children First Total</b>		<b>5,337,822</b>	<b>5,360,693</b>
<b>HS260350 - Homeless Services</b>			
010	Personnel	517,819	532,860
020	Other Expenditures	10,393,943	10,393,943
<b>Homeless Services Total</b>		<b>10,911,762</b>	<b>10,926,803</b>
<b>HS260355 - Office Of Re-Entry</b>			
010	Personnel	442,663	456,016
020	Other Expenditures	2,246,558	2,246,558
<b>Office Of Re-Entry Total</b>		<b>2,689,221</b>	<b>2,702,574</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>HS280100 - Fatherhood Initiative</b>			
010	Personnel	171,089	144,339
020	Other Expenditures	846,370	846,370
<b>Fatherhood Initiative Total</b>		<b>1,017,459</b>	<b>990,709</b>
<b>HS280130 - Family Justice Ctr.</b>			
010	Personnel	161,922	167,011.94
020	Other Expenditures	236,755	236,755
<b>Family Justice Ctr. Total</b>		<b>398,677</b>	<b>403,766.94</b>
<b>HS280135 - Human Services Other</b>			
020	Other Expenditures	542,910	549,848
<b>Human Services Other Total</b>		<b>542,910</b>	<b>549,848</b>
<b>IA100100 - Internal Audit</b>			
010	Personnel	644,117	661,652
020	Other Expenditures	46,936	46,936
<b>Internal Audit Total</b>		<b>691,053</b>	<b>708,588</b>
<b>IG100100 - Inspector General</b>			
010	Personnel	858,548	884,496
020	Other Expenditures	51,896	51,896
<b>Inspector General Total</b>		<b>910,444</b>	<b>936,392</b>
<b>IG285100 - Inspector General Vendor Fees</b>			
010	Personnel	16,257	16,583
020	Other Expenditures	20,456	20,456
<b>Inspector General Vendor Fees Total</b>		<b>36,713</b>	<b>37,039</b>
<b>IN100100 - Innovation And Performance</b>			
010	Personnel	574,237	589,149
020	Other Expenditures	188,329	188,329
<b>Innovation And Performance Total</b>		<b>762,566</b>	<b>777,478</b>
<b>IT100100 - IT Administration</b>			
010	Personnel	1,604,808	1,643,559
020	Other Expenditures	868,349	868,349
<b>IT Administration Total</b>		<b>2,473,157</b>	<b>2,511,908</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>IT100110 - Web &amp; Multi-Media Development</b>			
010	Personnel	2,212,644	2,273,617
020	Other Expenditures	1,278,770	1,278,770
<b>Web &amp; Multi-Media Development Total</b>		<b>3,491,414</b>	<b>3,552,387</b>
<b>IT100130 - Project Management</b>			
010	Personnel	285,856	293,407
<b>Project Management Total</b>		<b>285,856</b>	<b>293,407</b>
<b>IT100135 - Security And Disaster Recovery</b>			
010	Personnel	776,198	797,345
020	Other Expenditures	428,251	428,251
<b>Security And Disaster Recovery Total</b>		<b>1,204,449</b>	<b>1,225,596</b>
<b>IT100140 - Engineering Services</b>			
010	Personnel	2,605,277	2,999,624
020	Other Expenditures	3,529,145	3,529,145
<b>Engineering Services Total</b>		<b>6,134,422</b>	<b>6,528,769</b>
<b>IT100145 - Mainframe Operation Services</b>			
010	Personnel	2,440,593	2,507,053
020	Other Expenditures	2,160,576	2,160,576
<b>Mainframe Operation Services Total</b>		<b>4,601,169</b>	<b>4,667,629</b>
<b>IT100165 - Wan Services</b>			
010	Personnel	563,654	579,580
020	Other Expenditures	1,205,418	1,205,418
<b>Wan Services Total</b>		<b>1,769,072</b>	<b>1,784,998</b>
<b>IT100180 - Communications Services</b>			
010	Personnel	624,296	642,350
020	Other Expenditures	2,115,340	2,115,340
<b>Communications Services Total</b>		<b>2,739,636</b>	<b>2,757,690</b>
<b>IT305100 - Geograph Info Syst - Real Prop</b>			
010	Personnel	245,899	253,106
020	Other Expenditures	271,076	271,076
<b>Geograph Info Syst - Real Prop Total</b>		<b>516,975</b>	<b>524,182</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>JC100100 - Administrative</b>			
010	Personnel	4,311,950	4,436,937
020	Other Expenditures	2,143,688	2,143,688
<b>Administrative Total</b>		<b>6,455,638</b>	<b>6,580,625</b>
<b>JC100105 - Legal</b>			
010	Personnel	7,892,111	8,128,651
020	Other Expenditures	4,717,932	4,717,932
<b>Legal Total</b>		<b>12,610,043</b>	<b>12,846,583</b>
<b>JC100110 - Child Support</b>			
010	Personnel	3,206,995	3,307,392
020	Other Expenditures	1,243,022	1,243,022
<b>Child Support Total</b>		<b>4,450,017</b>	<b>4,550,414</b>
<b>JC100115 - Detention Center</b>			
010	Personnel	10,429,721	10,744,023
020	Other Expenditures	3,046,174	3,046,174
<b>Detention Center Total</b>		<b>13,475,895</b>	<b>13,790,197</b>
<b>JC280100 - Juvenile Court Legal</b>			
010	Personnel	974,911	1,004,668
020	Other Expenditures	4,216,981	4,216,981
<b>Juvenile Court Legal Total</b>		<b>5,191,892</b>	<b>5,221,649</b>
<b>JC280105 - Juvenile Court Probation</b>			
010	Personnel	7,217,910	7,440,549
020	Other Expenditures	3,645,709	3,645,709
<b>Juvenile Court Probation Total</b>		<b>10,863,619</b>	<b>11,086,258</b>
<b>JC280110 - Juv. Court Detention Services</b>			
010	Personnel	651,952	673,076
020	Other Expenditures	2,646,341	2,646,341
<b>Juv. Court Detention Services Total</b>		<b>3,298,293</b>	<b>3,319,417</b>
<b>JC280120 - Juv. Court Intervention Serv.</b>			
010	Personnel	936,094	967,135
020	Other Expenditures	118,110	118,110
<b>Juv. Court Intervention Serv. Total</b>		<b>1,054,204</b>	<b>1,085,245</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>JC285100 - Residential Title</b>			
020	Other Expenditures	2,750,000	2,750,000
<b>Residential Title Total</b>		<b>2,750,000</b>	<b>2,750,000</b>
<b>JC285105 - Administration Title Iv</b>			
020	Other Expenditures	305,872	305,872
<b>Administration Title Iv Total</b>		<b>305,872</b>	<b>305,872</b>
<b>JC285110 - Legal Computerization</b>			
020	Other Expenditures	135,242	135,242
<b>Legal Computerization Total</b>		<b>135,242</b>	<b>135,242</b>
<b>JC285115 - Computerized Legal Research</b>			
020	Other Expenditures	46,069	46,069
<b>Computerized Legal Research Total</b>		<b>46,069</b>	<b>46,069</b>
<b>JC285130 - Subsidy-Operation &amp; Maint. Of</b>			
020	Other Expenditures	5,000	5,000
<b>Subsidy-Operation &amp; Maint. Of Total</b>		<b>5,000</b>	<b>5,000</b>
<b>LL285100 - Law Library Board</b>			
010	Personnel	282,123	290,554
020	Other Expenditures	241,236	241,236
<b>Law Library Board Total</b>		<b>523,359</b>	<b>531,790</b>
<b>LW100100 - Law Department</b>			
010	Personnel	1,922,697	1,974,206
020	Other Expenditures	325,550	332,550
<b>Law Department Total</b>		<b>2,248,247</b>	<b>2,306,756</b>
<b>LW100120 - Risk Management</b>			
020	Other Expenditures	1,443,567	1,567,011
<b>Risk Management Total</b>		<b>1,443,567</b>	<b>1,567,011</b>
<b>LW100125 - Risk Self-Insurance</b>			
020	Other Expenditures	448,025	448,025
<b>Risk Self-Insurance Total</b>		<b>448,025</b>	<b>448,025</b>



		2022 Exec Recommended	2023 Exec Recommended
<b>ME100100 - Medical Examiner-Operations</b>			
010	Personnel	5,754,245.54	5,914,955.19
020	Other Expenditures	2,456,994	2,461,994
<b>Medical Examiner-Operations Total</b>		<b>8,211,239.54</b>	<b>8,376,949.19</b>
<b>ME100105 - Regional Forensic Science Lab (GF)</b>			
010	Personnel	4,621,925.94	4,701,928.31
020	Other Expenditures	962,660	962,660
<b>Regional Forensic Science Lab (GF) Total</b>		<b>5,584,585.94</b>	<b>5,664,588.31</b>
<b>ME105105 - Coroner's Lab</b>			
020	Other Expenditures	264,505	264,505
<b>Coroner's Lab Total</b>		<b>264,505</b>	<b>264,505</b>
<b>PB100100 - Probate Court</b>			
010	Personnel	5,865,760	6,045,702
020	Other Expenditures	1,463,082	1,463,082
<b>Probate Court Total</b>		<b>7,328,842</b>	<b>7,508,784</b>
<b>PB240100 - Probate Court Special Prj</b>			
020	Other Expenditures	131,213	131,213
<b>Probate Court Special Prj Total</b>		<b>131,213</b>	<b>131,213</b>
<b>PB240105 - Probate CRT Dispute Res Prg</b>			
010	Personnel	43,073	43,073
020	Other Expenditures	3,588	3,588
<b>Probate CRT Dispute Res Prg Total</b>		<b>46,661</b>	<b>46,661</b>
<b>PB240110 - Probate Court-Conduct Of Bus.</b>			
020	Other Expenditures	1,000	1,000
<b>Probate Court-Conduct Of Bus. Total</b>		<b>1,000</b>	<b>1,000</b>
<b>PB240115 - Probate Crt(Clrk)Comput. Fund</b>			
010	Personnel	145,777	145,777
020	Other Expenditures	462,117	450,797
<b>Probate Crt(Clrk)Comput. Fund Total</b>		<b>607,894</b>	<b>596,574</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>PB285120 - Indigent Guardianship</b>			
020	Other Expenditures	176,112	176,112
<b>Indigent Guardianship Total</b>		<b>176,112</b>	<b>176,112</b>
<b>PB300125 - Domestic Violence</b>			
020	Other Expenditures	249,000	249,000
<b>Domestic Violence Total</b>		<b>249,000</b>	<b>249,000</b>
<b>PC100100 - CPC Administration</b>			
010	Personnel	1,533,470	1,574,384
020	Other Expenditures	1,075,305	1,075,305
<b>CPC Administration Total</b>		<b>2,608,775</b>	<b>2,649,689</b>
<b>PD100100 - Public Defender</b>			
010	Personnel	13,250,870	13,610,127
020	Other Expenditures	1,948,476	1,948,476
<b>Public Defender Total</b>		<b>15,199,346</b>	<b>15,558,603</b>
<b>PD285100 - Public Defender - Cleve Munici</b>			
010	Personnel	2,116,190	2,178,166
020	Other Expenditures	357,179	357,179
<b>Public Defender - Cleve Munici Total</b>		<b>2,473,369</b>	<b>2,535,345</b>
<b>PJ100100 - Justice Affairs Administration</b>			
010	Personnel	1,240,953.48	1,274,121.02
020	Other Expenditures	43,178	43,178
<b>Justice Affairs Administration Total</b>		<b>1,284,131.48</b>	<b>1,317,299.02</b>
<b>PJ100105 - Public Safety Grants Admin</b>			
010	Personnel	265,874.46	273,972.32
020	Other Expenditures	453,355	453,355
<b>Public Safety Grants Admin Total</b>		<b>719,229.46</b>	<b>727,327.32</b>
<b>PJ100110 - Fusion Center</b>			
010	Personnel	35,332.68	36,039.39
020	Other Expenditures	49,364	49,364
<b>Fusion Center Total</b>		<b>84,696.68</b>	<b>85,403.39</b>

## 111 - Budget Detail - Accounting Unit by Council Reporting Group

Run Date: 10/8/21

Run Time: 2:45:40 PM

		2022 Exec Recommended	2023 Exec Recommended
<b>PJ100115 - Cecom's</b>			
010	Personnel	176,996.12	182,410.1
020	Other Expenditures	154,222	154,222
<b>Cecom's Total</b>		<b>331,218.12</b>	<b>336,632.1</b>
<b>PJ280100 - Emergency Management</b>			
010	Personnel	624,427.84	642,504.39
020	Other Expenditures	360,438	360,438
<b>Emergency Management Total</b>		<b>984,865.84</b>	<b>1,002,942.39</b>
<b>PJ280105 - Wireless 9-1-1 Gov. Assist.</b>			
010	Personnel	1,884,493.82	1,925,632.32
020	Other Expenditures	1,775,000	1,775,000
<b>Wireless 9-1-1 Gov. Assist. Total</b>		<b>3,659,493.82</b>	<b>3,700,632.32</b>
<b>PJ325100 - Witness Victim HHS</b>			
010	Personnel	1,439,173.96	1,484,688.46
020	Other Expenditures	783,836	783,836
<b>Witness Victim HHS Total</b>		<b>2,223,009.96</b>	<b>2,268,524.46</b>
<b>PR100100 - Personnel Review Commission</b>			
010	Personnel	1,888,760	1,944,993
020	Other Expenditures	84,032	84,032
<b>Personnel Review Commission Total</b>		<b>1,972,792</b>	<b>2,029,025</b>
<b>PS100100 - General Office</b>			
010	Personnel	25,751,653	26,471,632
020	Other Expenditures	5,447,074	5,297,074
<b>General Office Total</b>		<b>31,198,727</b>	<b>31,768,706</b>
<b>PS100105 - Child Support</b>			
010	Personnel	3,026,469	3,118,395
020	Other Expenditures	442,619	442,619
<b>Child Support Total</b>		<b>3,469,088</b>	<b>3,561,014</b>
<b>PS100110 - Children &amp; Family Services</b>			
010	Personnel	4,154,124	4,276,369
020	Other Expenditures	379,733	379,733
<b>Children &amp; Family Services Total</b>		<b>4,533,857</b>	<b>4,656,102</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>PS250100 - Delinq Tax&amp;Assessment Collect</b>			
010	Personnel	1,859,670	1,918,136
020	Other Expenditures	2,183,706	2,183,706
<b>Delinq Tax&amp;Assessment Collect Total</b>		<b>4,043,376</b>	<b>4,101,842</b>
<b>PW100100 - Property Management</b>			
010	Personnel	247,448	253,334
020	Other Expenditures	853,818	853,818
<b>Property Management Total</b>		<b>1,101,266</b>	<b>1,107,152</b>
<b>PW100105 - Archives</b>			
010	Personnel	443,362	456,641
020	Other Expenditures	693,924	693,924
<b>Archives Total</b>		<b>1,137,286</b>	<b>1,150,565</b>
<b>PW100110 - County Headquarters</b>			
020	Other Expenditures	5,642,551	5,642,551
<b>County Headquarters Total</b>		<b>5,642,551</b>	<b>5,642,551</b>
<b>PW100115 - County Hotel Operating GF</b>			
020	Other Expenditures	350,000	383,000
<b>County Hotel Operating GF Total</b>		<b>350,000</b>	<b>383,000</b>
<b>PW270100 - Road and Bridge Administration</b>			
010	Personnel	6,147,245	6,318,719
020	Other Expenditures	7,075,228	7,075,228
<b>Road and Bridge Administration Total</b>		<b>13,222,473</b>	<b>13,393,947</b>
<b>PW270165 - Maintenance Engineer</b>			
010	Personnel	4,343,164	4,470,093
020	Other Expenditures	2,150,754	2,150,754
<b>Maintenance Engineer Total</b>		<b>6,493,918</b>	<b>6,620,847</b>
<b>PW270200 - Road Capital Improvements</b>			
020	Other Expenditures	5,335,039	5,335,039
<b>Road Capital Improvements Total</b>		<b>5,335,039</b>	<b>5,335,039</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>PW270205 - R &amp; B Registration Tax</b>			
020	Other Expenditures	14,160,359	14,160,359
<b>R &amp; B Registration Tax Total</b>		<b>14,160,359</b>	<b>14,160,359</b>
<b>PW270210 - \$5 HB26 Road and Bridge Capital Improvements</b>			
020	Other Expenditures	4,000,000	4,000,000
<b>\$5 HB26 Road and Bridge Capital Improvements Total</b>		<b>4,000,000</b>	<b>4,000,000</b>
<b>PW280100 - Dog &amp; Kennel</b>			
010	Personnel	1,186,806	1,222,662
020	Other Expenditures	860,622	860,622
<b>Dog &amp; Kennel Total</b>		<b>2,047,428</b>	<b>2,083,284</b>
<b>PW280105 - Dick Goddard Best Friends Fund</b>			
020	Other Expenditures	125,000	125,000
<b>Dick Goddard Best Friends Fund Total</b>		<b>125,000</b>	<b>125,000</b>
<b>PW700100 - County Airport</b>			
010	Personnel	774,411	795,518
020	Other Expenditures	700,448	700,448
<b>County Airport Total</b>		<b>1,474,859</b>	<b>1,495,966</b>
<b>PW705100 - County Parking Garage</b>			
010	Personnel	759,178	778,072
020	Other Expenditures	3,448,920	3,448,920
<b>County Parking Garage Total</b>		<b>4,208,098</b>	<b>4,226,992</b>
<b>PW715100 - Sanitary Districts</b>			
020	Other Expenditures	7,404,998	7,404,998
<b>Sanitary Districts Total</b>		<b>7,404,998</b>	<b>7,404,998</b>
<b>PW715200 - Sanitary Operating</b>			
010	Personnel	10,909,779	11,230,220
020	Other Expenditures	13,082,327	13,082,327
<b>Sanitary Operating Total</b>		<b>23,992,106</b>	<b>24,312,547</b>
<b>PW715300 - Sanitary Debt Service</b>			
020	Other Expenditures	2,000,000	2,000,000
<b>Sanitary Debt Service Total</b>		<b>2,000,000</b>	<b>2,000,000</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>PW720100 - Public Utility - Microgrid</b>			
020	Other Expenditures	87,500	175,000
<b>Public Utility - Microgrid Total</b>		<b>87,500</b>	<b>175,000</b>
<b>PW750100 - Centralized Custodial Services</b>			
010	Personnel	22,061,567	22,687,969
020	Other Expenditures	22,771,671	22,771,671
<b>Centralized Custodial Services Total</b>		<b>44,833,238</b>	<b>45,459,640</b>
<b>PW755100 - County Garage</b>			
010	Personnel	229,818	237,266
020	Other Expenditures	913,606	913,606
<b>County Garage Total</b>		<b>1,143,424</b>	<b>1,150,872</b>
<b>PW775100 - Postage (As Of 6/30/06)</b>			
010	Personnel	671,118	698,360
020	Other Expenditures	793,658	793,658
<b>Postage (As Of 6/30/06) Total</b>		<b>1,464,776</b>	<b>1,492,018</b>
<b>PW780100 - Fast Copier</b>			
010	Personnel	435,696	451,850
020	Other Expenditures	1,862,763	1,862,763
<b>Fast Copier Total</b>		<b>2,298,459</b>	<b>2,314,613</b>
<b>SC950100 - Soil &amp; Water Conservation</b>			
010	Personnel	1,189,235	1,223,104
020	Other Expenditures	179,743	179,743
<b>Soil &amp; Water Conservation Total</b>		<b>1,368,978</b>	<b>1,402,847</b>
<b>SH100115 - Law Enforcement - Sheriff</b>			
010	Personnel	20,355,660.64	20,907,197.14
020	Other Expenditures	2,337,291	2,355,656
<b>Law Enforcement - Sheriff Total</b>		<b>22,692,951.64</b>	<b>23,262,853.14</b>
<b>SH100140 - Jail Operations</b>			
010	Personnel	55,981,456	57,470,641
020	Other Expenditures	32,585,052	32,587,099
<b>Jail Operations Total</b>		<b>88,566,508</b>	<b>90,057,740</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>SH100185 - Sheriff Operations</b>			
010	Personnel	4,481,651.16	4,619,518.02
020	Other Expenditures	584,779	584,779
<b>Sheriff Operations Total</b>		<b>5,066,430.16</b>	<b>5,204,297.02</b>
<b>SH100195 - Bedford Jail</b>			
010	Personnel	4,221,149	4,476,996
020	Other Expenditures	598,199	598,199
<b>Bedford Jail Total</b>		<b>4,819,348</b>	<b>5,075,195</b>
<b>SH285110 - Carrying Concealed Weapon Appl</b>			
010	Personnel	122,825.5	127,126.84
020	Other Expenditures	54,500	54,500
<b>Carrying Concealed Weapon Appl Total</b>		<b>177,325.5</b>	<b>181,626.84</b>
<b>SH710100 - Crim. Just. Info Share-Sheriff</b>			
010	Personnel	207,722.66	213,720.93
020	Other Expenditures	772,130	772,130
<b>Crim. Just. Info Share-Sheriff Total</b>		<b>979,852.66</b>	<b>985,850.93</b>
<b>SH750100 - Central Security Serv-Sheriff</b>			
010	Personnel	8,556,359.38	8,838,335.4
020	Other Expenditures	1,607,542	1,607,542
<b>Central Security Serv-Sheriff Total</b>		<b>10,163,901.38</b>	<b>10,445,877.4</b>
<b>SS100100 - Soldiers And Sailors Monument</b>			
010	Personnel	235,790	242,013
020	Other Expenditures	63,757	63,757
<b>Soldiers And Sailors Monument Total</b>		<b>299,547</b>	<b>305,770</b>
<b>SS290100 - Soldiers &amp; Sailors Spec Proj</b>			
020	Other Expenditures	75,000	75,000
<b>Soldiers &amp; Sailors Spec Proj Total</b>		<b>75,000</b>	<b>75,000</b>
<b>SW310100 - District Admin</b>			
010	Personnel	665,455	685,289
020	Other Expenditures	709,901	709,901
<b>District Admin Total</b>		<b>1,375,356</b>	<b>1,395,190</b>

		2022 Exec Recommended	2023 Exec Recommended
<b>SW310110 - District Bd Of Health</b>			
020	Other Expenditures	230,000	230,000
<b>District Bd Of Health Total</b>		<b>230,000</b>	<b>230,000</b>
<b>SW310115 - Solid Waste Convenience Center</b>			
020	Other Expenditures	569,870	569,870
<b>Solid Waste Convenience Center Total</b>		<b>569,870</b>	<b>569,870</b>
<b>VC100100 - Veterans Service Commission</b>			
010	Personnel	2,517,695	2,588,613
020	Other Expenditures	4,920,353	4,920,353
<b>Veterans Service Commission Total</b>		<b>7,438,048</b>	<b>7,508,966</b>
<b>WF260110 - WF Innovation &amp; Opportunities</b>			
010	Personnel	995,843	1,026,042
020	Other Expenditures	11,282,383	10,735,822
<b>WF Innovation &amp; Opportunities Total</b>		<b>12,278,226</b>	<b>11,761,864</b>