



**AGENDA**  
**CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING**  
**THURSDAY, NOVEMBER 4, 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:

- 1) The MetroHealth System – Dr. Akram Boutros
- 2) Opioid Fund – Brandy Carney
- 3) Office of the Clerk of Courts – Nailah Byrd
- 4) Office of the Medical Examiner – Dr. Thomas Gilson
- 5) Department of Public Safety and Justice Services – Melinda Burt
- 6) Department of Development – Paul Herdeg
- 7) Department of Workforce Development – Frank Brickner
- 8) Cuyahoga County Planning Commission – Mary Cierebiej

- 9) Cuyahoga Soil & Water Conservation District – Jan Rybka
- 10) Department of Sustainability – Michael Foley
- 11) Department of Public Works – Michael Dever

**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. |
|---|--|

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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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>            |

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

Run Date: 10/8/21

Run Time: 2:45:40 PM

|   |                    | 2022 Exec<br>Recommended | 2023 Exec<br>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>         |

|  |                      | 2022 Exec<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>Recommended |
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| <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<br>Recommended | 2023 Exec<br>Recommended |
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| <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>         |

|  |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
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| <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<br>Recommended | 2023 Exec<br>Recommended |
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| <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<br>Recommended | 2023 Exec<br>Recommended |
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| <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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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<br>Recommended | 2023 Exec<br>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>        |