

Health and Hospitalization - University & Children's Hospital
Tax Levy: 4.49 Mills

Fund 003 - 004

LEVY PLAN	BUDGET 2014	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019
Beginning carryover	8,010,855	-	1,055,696	1,650,784		
REVENUES (Total)	40,388,016	40,663,802	40,802,795	40,941,788	-	-
Tax Levy	40,121,834	40,663,802	40,802,795	40,941,788	-	-
Other	266,182				-	-
EXPENDITURES (Total)	43,679,356	39,608,106	40,207,707	41,131,880	-	-
UCMC	16,990,000	13,500,000	13,500,000	13,500,000	-	-
CCHMC	5,720,000	5,000,000	5,000,000	5,000,000	-	-
Sheriff Inmate Medical Contract	6,501,290	6,826,400	7,167,700	7,526,100	-	-
Sheriff Inmate Medical Staffing	5,959,644	4,746,700	4,889,101	5,035,774	-	-
MHRS Treatment Programming	2,484,549	2,484,549	2,484,549	2,484,549	-	-
Health District (TB Control *Syphilis Prevention)	933,250	840,000	840,000	840,000	-	-
Juvenile Medical	1,347,977	1,283,700	1,348,000	1,415,400	-	-
Alternative Interventions for Women	425,000	425,000	425,000	425,000	-	-
Probate Hearings	1,525,000	650,000	650,000	650,000	-	-
Homeless Medical Coordination	300,000	300,000	300,000	300,000	-	-
Charitable Pharmacy	150,000	150,000	150,000	150,000	-	-
Medical Enrollment	150,000	51,800	53,400	55,100	-	-
1617 Reading Rd (22 beds)	165,000	165,000	165,000	165,000	-	-
Off The Streets	*MOVED FROM FS&T	65,000	65,000	65,000		
OSU Extension	*NOT FUNDED	-	-	-	-	-
Center for Respite Care	-	250,000	250,000	250,000	-	-
Homeless Medical Coordination	-	1,500,000	1,750,000	2,000,000	-	-
Health District *Syphilis Prevention	-	90,000	90,000	90,000	-	-
Alternative Interventions for Men	-	250,000	250,000	250,000	-	-
County Healthcare Officer	-	200,000	200,000	200,000	-	-
Auditor and Treasurer Fees	610,000	609,957	609,957	609,957	-	-
Levy Administration	417,646	220,000	20,000	120,000	-	-
Ending Carryover	4,719,515	1,055,696	1,650,784	1,460,692	-	-

4%
levy reserve