

1 RESOLUTION NO. 2017-500

2
3 SPONSOR Ms. Shapiro

4
5 DATE December 12, 2017

COMMITTEE Finance

6
7 **A Resolution approving and adopting the 2018 full operating budget for all funds,**
8 **departments and agencies for the County of Summit, with the exception of the Children**
9 **Services Board, the Alcohol, Drug Addiction and Mental Health Services Board, and the**
10 **Board of Developmental Disabilities, and declaring an emergency.**

11
12 WHEREAS, the County Council's duties include the adoption of an annual operating
13 budget for the County of Summit; and

14
15 WHEREAS, this Council has determined by reviewing all pertinent information that
16 approving and adopting the 2018 full operating budget for all funds, departments and agencies
17 with the exception of the Children Services Board, the Alcohol, Drug Addiction and Mental
18 Health Services Board, and the Board of Developmental Disabilities, is necessary and in the best
19 interest of the County of Summit;

20
21 NOW, THEREFORE, BE IT RESOLVED by the Council of the County of Summit, State
22 of Ohio, that:

23
24 SECTION 1

25
26 The 2018 full operating budget for all funds, departments and agencies for the County of
27 Summit with the exception of the Children Services Board, the Alcohol, Drug Addiction and
28 Mental Health Services Board, and the Board of Developmental Disabilities, as contained in the
29 following line item appropriations is hereby approved and adopted as follows:

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DESCRIPTION	ACCOUNT	AMOUNT
COUNCIL		
Salaries-Official	10003-1009-20051	\$312,400.00
Salaries-Non-Bargaining	10003-1009-20501	210,700.00
Fringe Benefits	10003-1009-25501	294,400.00
Professional Services	10003-1009-27102	2,500.00
Internal Services Exp.	10003-1009-30401	13,100.00
Supplies	10003-1009-30501	6,500.00
Travel/Continuing Education	10003-1009-37501	17,500.00
Contract Services	10003-1009-45501	21,500.00
Rentals/Leases	10003-1009-54501	1,200.00
Advertising/Printing	10003-1009-58501	5,000.00
Other	10003-1009-60501	5,000.00
Equipment	10003-1009-70501	<u>2,500.00</u>
DEPARTMENT TOTAL		892,300.00

DESCRIPTION	ACCOUNT	AMOUNT
EXECUTIVE - GENERAL ADMINISTRATION		
Salaries-Official	10003-1113-20051	138,200.00
Salaries-Non-Bargaining	10003-1113-20501	189,400.00
Fringe Benefits	10003-1113-25501	76,000.00
Internal Services Exp.	10003-1113-30401	9,600.00
Supplies	10003-1113-30501	2,000.00
Travel/Continuing Education	10003-1113-37501	1,000.00
Advertising/Printing	10003-1113-58501	1,000.00
Other	10003-1113-60501	<u>2,000.00</u>
DEPARTMENT TOTAL		419,200.00
ALTERNATIVE CORRECTIONS		
Oriana House Contracts	10003-3153-45501	<u>5,921,100.00</u>
DEPARTMENT TOTAL		5,921,100.00
EXECUTIVE - FINANCE & BUDGET		
Salaries-Non-Bargaining	10003-1114-20501	393,900.00
Fringe Benefits	10003-1114-25501	136,000.00
Professional Services	10003-1114-27102	19,000.00
Internal Services Exp.	10003-1114-30401	10,000.00
Supplies	10003-1114-30501	2,000.00
Contract Services	10003-1114-45501	<u>1,500.00</u>
DEPARTMENT TOTAL		562,400.00
EXECUTIVE - HUMAN RESOURCES DEPARTMENT		
Salaries-Non-Bargaining	10003-1115-20501	315,700.00
Fringe Benefits	10003-1115-25501	108,000.00
Professional Services	10003-1115-27102	4,900.00
Internal Services Exp.	10003-1115-30401	12,200.00
Supplies	10003-1115-30501	6,000.00
Travel/Continuing Education	10003-1115-37501	2,000.00
Contract Services	10003-1115-45501	32,200.00
Advertising/Printing	10003-1115-58501	1,500.00
Other	10003-1115-60501	<u>500.00</u>
DEPARTMENT TOTAL		483,000.00
EXECUTIVE - DEPARTMENT OF LAW		
Salaries-Non-Bargaining	10003-1117-20501	636,100.00
Fringe Benefits	10003-1117-25501	231,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Professional Services	10003-1117-27102	55,000.00
Internal Services Exp.	10003-1117-30401	14,400.00
Supplies	10003-1117-30501	3,000.00
Contract Services	10003-1117-45501	<u>2,600.00</u>
DEPARTMENT TOTAL		942,100.00
EXECUTIVE - PURCHASING DEPARTMENT		
Salaries-Non-Bargaining	10003-1122-20501	97,500.00
Fringe Benefits	10003-1122-25501	29,000.00
Internal Services Exp.	10003-1122-30401	4,000.00
Supplies	10003-1122-30501	55,000.00
Contract Services	10003-1122-45501	1,500.00
Advertising/Printing	10003-1122-58501	1,000.00
Other	10003-1122-60501	<u>2,000.00</u>
DEPARTMENT TOTAL		190,000.00
EXECUTIVE - DEPARTMENT OF COMMUNICATION		
Salaries-Non-Bargaining	10003-1125-20501	393,200.00
Fringe Benefits	10003-1125-25501	138,000.00
Internal Services Exp.	10003-1125-30401	11,000.00
Supplies	10003-1125-30501	5,500.00
Materials	10003-1125-35501	5,000.00
Contract Services	10003-1125-45501	4,000.00
Advertising/Printing	10003-1125-58501	14,000.00
Other	10003-1125-60501	<u>1,000.00</u>
DEPARTMENT TOTAL		571,700.00
ADMINISTRATIVE SERVICES		
Salaries-Non-Bargaining	10003-1135-20501	123,500.00
Fringe Benefits	10003-1135-25501	26,000.00
Internal Services Exp.	10003-1135-30401	3,500.00
Supplies	10003-1135-30501	1,000.00
Motor Vehicle Fuel/Repair	10003-1135-40501	<u>300.00</u>
DEPARTMENT TOTAL		154,300.00
BUILDING MAINTENANCE & PHYSICAL PLANTS		
Salaries-Non-Bargaining	10003-1136-20501	282,700.00
Salaries-Bargaining	10003-1136-20501	1,402,200.00
Overtime	10003-1136-20525	38,900.00

DESCRIPTION	ACCOUNT	AMOUNT
Fringe Benefits	10003-1136-25501	757,100.00
Internal Services Exp.	10003-1136-30401	46,500.00
Supplies	10003-1136-30501	246,600.00
Motor Vehicle Fuel/Repair	10003-1136-40501	6,000.00
Contract Services	10003-1136-45501	669,600.00
Equipment	10003-1136-70501	<u>4,500.00</u>
DEPARTMENT TOTAL		3,454,100.00
DEPARTMENT OF DEVELOPMENT		
Salaries-Non-Bargaining	10003-1139-20501	147,400.00
Fringe Benefits	10003-1139-25501	47,000.00
Internal Services Exp.	10003-1139-30401	22,800.00
Supplies	10003-1139-30501	13,100.00
Travel/Continuing Education	10003-1139-37501	6,000.00
Motor Vehicle Fuel/Repair	10003-1139-40501	1,200.00
Contract Services	10003-1139-45501	2,000.00
Other	10003-1139-60501	5,000.00
Grant- NEOTEC	10003-1139-65111	35,000.00
Grant- Port Authority	10003-1139-65111	75,000.00
Grant- SMBA	10003-1139-65111	<u>35,000.00</u>
DEPARTMENT TOTAL		389,500.00
UTILITIES/LEASES		
Utilities	10003-1142-50501	3,115,000.00
Rents/Leases	10003-1142-54501	<u>521,100.00</u>
DEPARTMENT TOTAL		3,636,100.00
BUREAU OF INSPECTION		
Exams-County Offices	10003-1145-60501	<u>225,000.00</u>
DEPARTMENT TOTAL		225,000.00
FISCAL OFFICE - ADMINISTRATION		
Salaries-Official	10003-1205-20051	123,700.00
Salaries-Non-Bargaining	10003-1205-20501	2,238,300.00
Salaries-Bargaining	10003-1205-20501	935,400.00
Fringe Benefits	10003-1205-25501	1,223,000.00
Internal Services Exp.	10003-1205-30401	240,000.00
Supplies	10003-1205-30501	94,100.00
Travel/Continuing Education	10003-1205-37501	6,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Motor Vehicle Fuel/Repair	10003-1205-40501	5,000.00
Contract Services	10003-1205-45501	122,200.00
Advertising/Printing	10003-1205-58501	23,600.00
Other	10003-1205-60501	<u>13,000.00</u>
DEPARTMENT TOTAL		5,024,300.00
HUMAN RESOURCE COMMISSION		
Salaries-Official	10003-1401-20051	25,800.00
Salaries-Non-Bargaining	10003-1401-20501	121,200.00
Fringe Benefits	10003-1401-25501	40,000.00
Internal Services Exp.	10003-1401-30401	3,700.00
Supplies	10003-1401-30501	500.00
Travel/Continuing Education	10003-1401-37501	2,000.00
Advertising/Printing	10003-1401-58501	500.00
Other	10003-1401-60501	<u>600.00</u>
DEPARTMENT TOTAL		194,300.00
BOARD OF ELECTIONS		
Salaries-Official	10003-1600-20051	79,000.00
Salaries-Non-Bargaining	10003-1600-20501	1,915,600.00
Overtime	10003-1600-20525	200,000.00
Salaries-Part-Time	10003-1600-24901	609,000.00
Salaries-Boothworkers	10003-1600-24901	634,100.00
Fringe Benefits	10003-1600-25501	825,000.00
Internal Services Exp.	10003-1600-30401	40,000.00
Supplies	10003-1600-30501	120,000.00
Travel/Continuing Education	10003-1600-37501	20,000.00
Motor Vehicle Fuel/Repair	10003-1600-40501	2,300.00
Contract Services	10003-1600-45501	720,000.00
Rentals/Leases	10003-1600-54501	50,000.00
Advertising/Printing	10003-1600-58501	40,000.00
Other	10003-1600-60501	<u>100,000.00</u>
DEPARTMENT TOTAL		5,355,000.00
COURT OF APPEALS		
Expenses-Foreign Judge	10003-2005-27104	1,000.00
Internal Services Exp.	10003-2005-30401	14,000.00
Supplies	10003-2005-30501	26,600.00
Travel/Continuing Education	10003-2005-37501	12,300.00
Contract Services	10003-2005-45501	19,700.00

DESCRIPTION	ACCOUNT	AMOUNT
Other	10003-2005-60501	<u>28,500.00</u>
DEPARTMENT TOTAL		102,100.00
COURT OF COMMON PLEAS - ATTORNEY & JURY FEES		
Attorney Fees	10003-2103-27105	2,700,000.00
Contract Services	10003-2103-45501	<u>100,000.00</u>
DEPARTMENT TOTAL		2,800,000.00
COURT OF COMMON PLEAS - GENERAL OFFICE		
Salaries-Official	10003-2125-20051	140,000.00
Salaries-Non-Bargaining	10003-2125-20501	3,909,900.00
Fringe Benefits	10003-2125-25501	1,538,300.00
Transcripts	10003-2125-27103	221,000.00
Expenses-Foreign Judge	10003-2125-27104	20,000.00
Internal Services Exp.	10003-2125-30401	160,000.00
Supplies	10003-2125-30501	50,000.00
Travel/Continuing Education	10003-2125-37501	15,000.00
Other	10003-2125-60501	<u>34,000.00</u>
DEPARTMENT TOTAL		6,088,200.00
GRAND JURY		
Witness Fees	10003-2139-60501	4,000.00
Juror Fees	10003-2139-60501	<u>65,000.00</u>
DEPARTMENT TOTAL		69,000.00
PROBATE COURT		
Salaries-Official	10003-2204-20051	14,000.00
Salaries-Non-Bargaining	10003-2204-20501	1,490,100.00
Fringe Benefits	10003-2204-25501	573,000.00
Transcripts	10003-2204-27103	2,000.00
Internal Services Exp.	10003-2204-30401	52,600.00
Supplies	10003-2204-30501	24,000.00
Motor Vehicle Fuel/Repair	10003-2204-40501	6,000.00
Contract Services	10003-2204-45501	23,500.00
Cell Telephones	10003-2204-50501	600.00
Advertising/Printing	10003-2204-58501	<u>1,500.00</u>
DEPARTMENT TOTAL		2,187,300.00

DESCRIPTION	ACCOUNT	AMOUNT
DOMESTIC RELATIONS COURT		
Salaries-Official	10003-2305-20051	28,000.00
Salaries-Non-Bargaining	10003-2305-20501	1,945,000.00
Fringe Benefits	10003-2305-25501	675,100.00
Transcripts	10003-2305-27103	500.00
Expenses-Foreign Judge	10003-2305-27104	6,000.00
Internal Services Exp.	10003-2305-30401	42,000.00
Supplies	10003-2305-30501	17,100.00
Contract Services	10003-2305-45501	68,500.00
Advertising/Printing	10003-2305-58501	2,000.00
Other	10003-2305-60501	<u>3,100.00</u>
DEPARTMENT TOTAL		2,787,300.00
JUVENILE COURT - GENERAL OFFICE		
Salaries-Official	10003-2402-20051	14,000.00
Salaries-Non-Bargaining	10003-2402-20501	1,346,300.00
Overtime	10003-2402-20525	4,500.00
Fringe Benefits	10003-2402-25501	501,300.00
Transcripts	10003-2402-27103	28,000.00
Attorney Fees	10003-2402-27105	1,300,000.00
Internal Services Exp.	10003-2402-30401	285,300.00
Supplies	10003-2402-30501	65,200.00
Travel/Continuing Education	10003-2402-37501	2,000.00
Contract Services	10003-2402-45501	275,500.00
Other	10003-2402-60501	8,000.00
Local Grant Match	10003-2402-65107	<u>20,000.00</u>
DEPARTMENT TOTAL		3,850,100.00
CLERK OF COURTS - LEGAL		
Salaries-Official	10003-2501-20051	93,100.00
Salaries-Non-Bargaining	10003-2501-20501	1,735,500.00
Overtime	10003-2501-20525	11,000.00
Fringe Benefits	10003-2501-25501	783,200.00
Professional Services	10003-2501-27102	201,000.00
Internal Services Exp.	10003-2501-30401	50,400.00
Supplies	10003-2501-30501	90,000.00
Contract Services	10003-2501-45501	32,300.00
Rentals/Leases	10003-2501-54501	7,100.00
Advertising/Printing	10003-2501-58501	700.00
Other	10003-2501-60501	308,400.00
Equipment	10003-2501-70501	<u>11,000.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		3,323,700.00
PROSECUTOR - GENERAL OFFICE		
Salaries-Official	10003-2603-20051	137,200.00
Salaries-Non-Bargaining	10003-2603-20501	3,680,000.00
Fringe Benefits	10003-2603-25501	1,352,300.00
Internal Services Exp.	10003-2603-30401	117,000.00
Supplies	10003-2603-30501	50,000.00
Travel/Continuing Education	10003-2603-37501	300.00
Motor Vehicle Fuel/Repair	10003-2603-40501	15,000.00
Contract Services	10003-2603-45501	152,100.00
Other	10003-2603-60501	168,400.00
Local Grant Match	10003-2603-65107	<u>152,100.00</u>
DEPARTMENT TOTAL		5,824,400.00
COUNTY/MUNI COURTS		
Salaries-Non-Bargaining	10003-2708-20501	661,200.00
Fringe Benefits	10003-2708-25501	113,700.00
Other	10003-2708-60501	<u>62,000.00</u>
DEPARTMENT TOTAL		836,900.00
PUBLIC DEFENDER		
Contract Services	10003-2711-45501	<u>570,600.00</u>
DEPARTMENT TOTAL		570,600.00
SHERIFF - GENERAL OFFICE		
Salaries-Official	10003-3001-20051	90,000.00
Salaries-Bargaining	10003-3001-20501	4,859,500.00
Salaries-Non-Bargaining	10003-3001-20501	1,122,800.00
Overtime	10003-3001-20525	154,000.00
Fringe Benefits	10003-3001-25501	2,518,000.00
Internal Services Exp.	10003-3001-30401	120,000.00
Supplies	10003-3001-30501	50,000.00
Travel/Continuing Education	10003-3001-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-3001-40501	200,000.00
Contract Services	10003-3001-45501	211,000.00
Other	10003-3001-60501	99,200.00
Local Grant Match	10003-3001-65107	165,200.00
Equipment	10003-3001-70501	<u>30,000.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		9,620,700.00
SHERIFF - JAIL		
Salaries-Bargaining	10003-3003-20501	12,281,100.00
Salaries-Non-Bargaining	10003-3003-20501	306,100.00
Overtime	10003-3003-20525	325,000.00
Fringe Benefits	10003-3003-25501	4,967,000.00
Internal Services Exp.	10003-3003-30401	70,000.00
Supplies	10003-3003-30501	180,000.00
Travel/Continuing Education	10003-3003-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-3003-40501	60,000.00
Contract Services	10003-3003-45501	3,211,200.00
Other	10003-3003-60501	299,200.00
Equipment	10003-3003-70501	<u>40,000.00</u>
DEPARTMENT TOTAL		21,740,600.00
SHERIFF - COURT SECURITY		
Salaries-Bargaining	10003-3012-20501	433,500.00
Overtime	10003-3012-20525	11,000.00
Fringe Benefits	10003-3012-25501	176,000.00
Supplies	10003-3012-30501	10,000.00
Travel/Continuing Education	10003-3012-37501	100.00
Other	10003-3012-60501	11,200.00
Equipment	10003-3012-70501	<u>5,000.00</u>
DEPARTMENT TOTAL		646,800.00
MEDICAL EXAMINER - GENERAL OFFICE		
Salaries-Bargaining	10003-3107-20501	570,300.00
Salaries-Non-Bargaining	10003-3107-20501	768,400.00
Overtime	10003-3107-20525	36,700.00
Fringe Benefits	10003-3107-25501	543,000.00
Internal Services Exp.	10003-3107-30401	16,800.00
Motor Vehicle Fuel/Repair	10003-3107-40501	2,000.00
Rentals/Leases	10003-3107-54501	2,000.00
Other	10003-3107-60501	<u>4,000.00</u>
DEPARTMENT TOTAL		1,943,200.00
ADULT PROBATION		
Salaries-Non-Bargaining	10003-3303-20501	2,689,900.00

DESCRIPTION	ACCOUNT	AMOUNT
Fringe Benefits	10003-3303-25501	1,106,000.00
Internal Services Exp.	10003-3303-30401	31,700.00
Other	10003-3303-60501	<u>600.00</u>
DEPARTMENT TOTAL		3,828,200.00
PSYCHO-DIAGNOSTIC CLINIC		
Salaries-Non-Bargaining	10003-3306-20501	50,100.00
Fringe Benefits	10003-3306-25501	14,200.00
Internal Services Exp.	10003-3306-30401	9,100.00
Supplies	10003-3306-30501	3,000.00
Other	10003-3306-60501	<u>5,300.00</u>
DEPARTMENT TOTAL		81,700.00
JUVENILE PROBATION DEPARTMENT		
Salaries-Non-Bargaining	10003-3402-20501	1,307,600.00
Overtime	10003-3402-20525	12,300.00
Fringe Benefits	10003-3402-25501	544,800.00
Internal Services Exp.	10003-3402-30401	20,000.00
Travel/Continuing Education	10003-3402-37501	1,000.00
Other	10003-3402-60501	<u>3,300.00</u>
DEPARTMENT TOTAL		1,889,000.00
JUVENILE DETENTION CENTER		
Salaries-Non-Bargaining	10003-3405-20501	1,833,100.00
Overtime	10003-3405-20525	431,800.00
Fringe Benefits	10003-3405-25501	667,300.00
Internal Services Exp.	10003-3405-30401	2,000.00
Supplies	10003-3405-30501	45,600.00
Contract Services	10003-3405-45501	162,200.00
Other	10003-3405-60501	4,000.00
Medical Fees	10003-3405-65120	<u>235,600.00</u>
DEPARTMENT TOTAL		3,381,600.00
VITAL STATISTICS		
Fees	10003-5006-65108	<u>7,000.00</u>
DEPARTMENT TOTAL		7,000.00

DESCRIPTION	ACCOUNT	AMOUNT
HEALTH		
Medically Fragile Children	10003-5009-65114	<u>1,163,500.00</u>
DEPARTMENT TOTAL		1,163,500.00
HUMAN SERVICES SUPPORT		
Mandated Share	10003-7007-65156	<u>3,491,000.00</u>
DEPARTMENT TOTAL		3,491,000.00
VETERANS SERVICE COMMISSION		
Salaries-Official	10003-7330-20051	60,000.00
Salaries-Non-Bargaining	10003-7330-20501	881,900.00
Fringe Benefits	10003-7330-25501	463,100.00
Professional Services	10003-7330-27102	28,500.00
Internal Services Exp.	10003-7330-30401	31,600.00
Supplies	10003-7330-30501	11,000.00
Travel/Continuing Education	10003-7330-37501	35,000.00
Motor Vehicle Fuel/Repair	10003-7330-40501	7,000.00
Contract Services	10003-7330-45501	62,100.00
Advertising/Printing	10003-7330-58501	50,000.00
Other	10003-7330-60501	80,100.00
Relief Allowance	10003-7330-65250	1,137,200.00
Grave Markers	10003-7330-65256	5,000.00
Memorial Expense	10003-7330-65259	31,000.00
Equipment	10003-7330-70501	<u>24,000.00</u>
DEPARTMENT TOTAL		2,907,500.00
INSURANCE/TAXES		
Contract Services	10003-8005-45501	60,000.00
Bldg/Prop Insurance	10003-8005-52501	624,000.00
Levies/Assessments	10003-8005-60133	<u>200,000.00</u>
DEPARTMENT TOTAL		884,000.00
MISCELLANEOUS		
County Wide Other	10003-8016-60501	482,500.00
Fees	10003-8016-65108	40,000.00
Area Agency on Aging	10003-8016-65111	7,300.00
Disaster Services	10003-8016-65147	<u>122,200.00</u>
DEPARTMENT TOTAL		652,000.00

DESCRIPTION	ACCOUNT	AMOUNT
VICTIMS' ASSISTANCE		
Grants	10003-8017-65111	<u>25,000.00</u>
DEPARTMENT TOTAL		25,000.00
HUMANE SOCIETY		
Grants	10003-8207-65111	<u>25,000.00</u>
DEPARTMENT TOTAL		25,000.00
AGRICULTURE		
Apiary Inspections	10003-8209-27142	2,000.00
Co-Op Extension	10003-8209-65126	<u>117,800.00</u>
DEPARTMENT TOTAL		119,800.00
HISTORICAL SOCIETY		
Grants	10003-8211-65111	<u>51,000.00</u>
DEPARTMENT TOTAL		51,000.00
SOIL & WATER CONSERVATION		
Soil & Water (Grant)	10003-8213-65111	<u>171,900.00</u>
DEPARTMENT TOTAL		171,900.00
TRANSFERS OUT		
Internal Service Funds	10003-8499-84999	2,700,000.00
Coroner's Lab Fund	10003-8499-84999	300,000.00
General CIP	10003-8499-84999	<u>300,000.00</u>
DEPARTMENT TOTAL		3,300,000.00
GRAND TOTAL - GENERAL FUND		\$112,783,500.00
MEDICAL EXAMINER - LABORATORY FUND		
Salaries-Non-Bargaining	28625-3110-20501	152,000.00
Fringe Benefits	28625-3110-25501	9,800.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	28625-3110-30501	65,000.00
Contract Services	28625-3110-45501	185,100.00
Equipment	28625-3110-70501	<u>6,800.00</u>
DEPARTMENT TOTAL		418,700.00
ANIMAL CONTROL FUND		
Salaries-Bargaining-Auditor	20004-5130-20501	47,700.00
Fringe Benefits-Auditor	20004-5130-25501	15,000.00
Contract Services-Auditor	20004-5130-45501	33,000.00
Salaries-Non-Bargaining	20004-5060-20501	240,700.00
Salaries-Bargaining	20004-5060-20501	315,600.00
Overtime	20004-5060-20525	17,000.00
Fringe Benefits	20004-5060-25501	239,300.00
Professional Services	20004-5060-27102	1,300.00
Internal Services Exp.	20004-5060-30401	17,700.00
Supplies	20004-5060-30501	107,200.00
Travel/Continuing Education	20004-5060-37501	500.00
Motor Vehicle Fuel/Repair	20004-5060-40501	1,800.00
Contract Services	20004-5060-45501	37,600.00
Utilities	20004-5060-50501	110,000.00
Insurance	20004-5060-52501	3,000.00
Advertising/Printing	20004-5060-58501	3,000.00
Other	20004-5060-60501	3,100.00
Equipment	20004-5060-70501	<u>6,800.00</u>
DEPARTMENT TOTAL		1,200,300.00
BUILDING STANDARDS FUND		
Salaries-Bargaining	10173-3104-20501	1,118,800.00
Salaries-Non-Bargaining	10173-3104-20501	663,500.00
Fringe Benefits	10173-3104-25501	713,000.00
Internal Services Exp.	10173-3104-30401	90,600.00
Supplies	10173-3104-30501	6,000.00
Travel/Continuing Education	10173-3104-37501	10,000.00
Motor Vehicle Fuel/Repair	10173-3104-40501	17,000.00
Contract Services	10173-3104-45501	56,700.00
Advertising/Printing	10173-3104-58501	4,000.00
Other	10173-3104-60501	123,000.00
Transfers Out	10173-3104-84999	<u>500,000.00</u>
DEPARTMENT TOTAL		3,302,600.00

DESCRIPTION	ACCOUNT	AMOUNT
EMERGENCY MANAGEMENT AGENCY		
Salaries-Non-Bargaining	26003-3551-20501	267,300.00
Overtime	26003-3551-20525	6,000.00
Fringe Benefits	26003-3551-25501	140,000.00
Internal Services Exp.	26003-3551-30401	16,000.00
Supplies	26003-3551-30501	15,500.00
Travel/Continuing Education	26003-3551-37501	5,000.00
Contract Services	26003-3551-45501	1,400.00
Hazardous Materials	26003-3551-60501	109,900.00
Grants Public Service	26003-3551-65501	54,100.00
Equipment	26003-3551-70501	<u>15,000.00</u>
DEPARTMENT TOTAL		630,200.00
HAZARDOUS MATERIALS		
Internal Services Exp.	23192-3112-30401	19,700.00
Materials	23192-3112-35501	30,500.00
Travel/Continuing Education	23192-3112-37501	6,000.00
Motor Vehicle Fuel/Repair	23192-3112-40501	6,000.00
Contract Services	23192-3112-45501	17,100.00
Other	23192-3112-60501	7,400.00
Grants - City of Akron	23192-3112-65111	<u>33,200.00</u>
DEPARTMENT TOTAL		119,900.00
ISSUE 2 ADMINISTRATION		
Salaries-Non-Bargaining	23247-4207-20501	60,400.00
Fringe Benefits	23247-4207-25501	<u>21,200.00</u>
DEPARTMENT TOTAL		81,600.00
CAPITAL PROJECTS ADMINISTRATION		
Salaries-Non-Bargaining	40010-8116-20501	160,000.00
Fringe Benefits	40010-8116-25501	62,600.00
Professional Services	40010-8116-27102	40,000.00
Internal Services Exp.	40010-8116-30401	6,000.00
Supplies	40010-8116-30501	2,000.00
Travel/Continuing Education	40010-8116-37501	6,000.00
Advertising/Printing	40010-8116-58501	<u>4,000.00</u>
DEPARTMENT TOTAL		280,600.00

DESCRIPTION	ACCOUNT	AMOUNT
ENTERPRISE ZONE FUND		
Contract Services	28613-6203-45501	<u>5,000.00</u>
DEPARTMENT TOTAL		5,000.00
SOIL AND WATER CONSERVATION DISTRICT		
Salaries-Non-Bargaining	93250-9530-20501	287,700.00
Fringe Benefits	93250-9530-25501	131,200.00
Supplies	93250-9530-30501	5,000.00
Motor Vehicle Fuel/Repair	93250-9530-40501	4,000.00
Contract Services	93250-9530-45501	4,000.00
Rentals/Leases	93250-9530-54501	41,800.00
Other	93250-9530-60501	<u>15,000.00</u>
DEPARTMENT TOTAL		488,700.00
CONSUMER AFFAIRS		
Salaries-Non-Bargaining	10158-1154-20501	161,200.00
Fringe Benefits	10158-1154-25501	47,100.00
Internal Services Exp.	10158-1154-30401	3,000.00
Supplies	10158-1154-30501	2,600.00
Travel/Continuing Education	10158-1154-37501	1,200.00
Advertising/Printing	10158-1154-58501	1,500.00
Other	10158-1154-60501	<u>2,000.00</u>
DEPARTMENT TOTAL		218,600.00
AKRON ZOOLOGICAL PARK LEVY		
Contract Services	28721-8051-45501	<u>8,678,300.00</u>
DEPARTMENT TOTAL		8,678,300.00
DELINQUENT TAX FUND		
Advertising/Printing	10018-1310-58501	<u>200,000.00</u>
DEPARTMENT TOTAL		200,000.00
DELINQUENT TAX FUND - NON PRODUCTIVE LAND		
Contract Services	10018-1311-45501	125,000.00
Advertising/Printing	10018-1311-58501	100,000.00
Other	10018-1311-60501	<u>200,000.00</u>
DEPARTMENT TOTAL		425,000.00

DESCRIPTION	ACCOUNT	AMOUNT
RECORDER EQUIPMENT		
Internal Services Exp.	10020-1238-30401	90,000.00
Contract Services	10020-1238-45501	<u>1,700.00</u>
DEPARTMENT TOTAL		91,700.00
TAX LIEN ADMINISTRATION FUND		
Salaries-Non-Bargaining	20574-1319-20501	77,800.00
Fringe Benefits	20574-1319-25501	21,700.00
Internal Services Exp.	20574-1319-30401	184,900.00
Travel/Continuing Education	20574-1319-37501	20,000.00
Contract Services	20574-1319-45501	20,000.00
Other	20574-1319-60501	150,000.00
Treasurer Refunds	20574-1319-81201	<u>60,000.00</u>
DEPARTMENT TOTAL		534,400.00
HOTEL-MOTEL TAX ADMINISTRATION FUND		
Salaries-Non-Bargaining	10017-1307-20501	64,500.00
Fringe Benefits	10017-1307-25501	17,600.00
Internal Services Exp.	10017-1307-30401	10,000.00
Supplies	10017-1307-30501	2,000.00
Travel/Continuing Education	10017-1307-37501	1,000.00
Other	10017-1307-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		105,100.00
REAL ESTATE DISCOUNT ADMINISTRATION		
Salaries-Non-Bargaining	10035-1313-20501	47,100.00
Fringe Benefits	10035-1313-25501	25,100.00
Internal Services Exp.	10035-1313-30401	5,000.00
Supplies	10035-1313-30501	5,000.00
Advertising/Printing	10035-1313-58501	<u>5,000.00</u>
DEPARTMENT TOTAL		87,200.00
TAX INSTALLMENT PLAN ADMINISTRATION		
Salaries-Non-Bargaining	10038-1324-20501	58,400.00
Fringe Benefits	10038-1324-25501	27,000.00
Internal Services Exp.	10038-1324-30401	5,000.00
Supplies	10038-1324-30501	2,000.00
Other	10038-1324-60501	<u>5,000.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		97,400.00
D.R.E.T.A.C. FUND-FISCAL		
Salaries-Non-Bargaining	20571-1316-20501	621,100.00
Fringe Benefits	20571-1316-25501	201,800.00
Supplies	20571-1316-30501	5,000.00
Travel/Continuing Education	20571-1316-37501	2,000.00
Other	20571-1316-60501	50,000.00
SC Land Reutilization Corp	20571-1316-85135	<u>1,700,000.00</u>
DEPARTMENT TOTAL		2,579,900.00
D.R.E.T.A.C. FUND-FORECLOSURES		
Contract Services	20573-2615-45501	60,000.00
Advertising/Printing	20573-2615-58501	100,000.00
Other	20573-2615-60501	100,000.00
Prosecutor Refunds	20573-2615-81119	100,000.00
Transfers Out	20573-2615-84999	<u>100,000.00</u>
DEPARTMENT TOTAL		460,000.00
REAL ESTATE ASSESSMENT FUND		
Salaries-Official	20560-1235-20051	3,000.00
Salaries-Non-Bargaining	20560-1235-20501	1,623,600.00
Salaries-Bargaining	20560-1235-20501	1,466,200.00
Fringe Benefits	20560-1235-25501	1,357,000.00
Contract Services	20560-1235-45501	1,340,000.00
Internal Services Exp.	20560-1235-30401	1,300,000.00
Supplies	20560-1235-30501	40,000.00
Travel/Continuing Education	20560-1235-37501	15,000.00
Motor Vehicle Fuel/Repair	20560-1235-40501	25,000.00
Rentals/Leases	20560-1235-54501	57,900.00
Advertising/Printing	20560-1235-58501	100,000.00
Other	20560-1235-60501	300,000.00
Equipment	20560-1235-70501	<u>100,000.00</u>
DEPARTMENT TOTAL		7,727,700.00
EXPEDITED FORECLOSURES		
Salaries-Non-Bargaining	10178-1228-20501	57,100.00
Fringe Benefits	10178-1228-25501	28,600.00
Internal Services Exp.	10178-1228-30401	10,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	10178-1228-30501	20,000.00
Travel/Continuing Education	10178-1228-37501	5,000.00
Contract Services	10178-1228-45501	10,000.00
Rentals/Leases	10178-1228-54501	21,000.00
Advertising/Printing	10178-1228-58501	5,000.00
Other	10178-1228-60501	5,000.00
Equipment	10178-1228-70501	<u>5,000.00</u>
DEPARTMENT TOTAL		166,700.00
SHERIFF'S IV-D SECURITY		
Salaries-Bargaining	10124-3024-20501	322,300.00
Salaries-Non-Bargaining	10124-3024-20501	500.00
Overtime	10124-3024-20525	200.00
Fringe Benefits	10124-3024-25501	130,300.00
Travel/Continuing Education	10124-3024-37501	28,000.00
Contract Services	10124-3024-45501	23,700.00
Other	10124-3024-60501	8,000.00
Equipment	10124-3024-70501	<u>12,500.00</u>
DEPARTMENT TOTAL		525,500.00
SHERIFF'S POLICE ROTARY FUND		
Salaries-Bargaining	10125-3025-20501	4,751,700.00
Salaries-Non-Bargaining	10125-3025-20501	43,700.00
Overtime	10125-3025-20525	149,700.00
Fringe Benefits	10125-3025-25501	2,225,800.00
Internal Services Exp.	10125-3025-30401	6,000.00
Supplies	10125-3025-30501	50,000.00
Travel/Continuing Education	10125-3025-37501	1,000.00
Motor Vehicle Fuel/Repair	10125-3025-40501	300,000.00
Contract Services	10125-3025-45501	54,600.00
Insurance	10125-3025-52501	40,000.00
Other	10125-3025-60501	276,100.00
Equipment	10125-3025-70501	<u>90,500.00</u>
DEPARTMENT TOTAL		7,989,100.00
SHERIFF'S TRAINING ROTARY FUND		
Supplies	10126-3028-30501	20,000.00
Other	10126-3028-60501	10,000.00
Equipment	10126-3028-70501	<u>50,000.00</u>
DEPARTMENT TOTAL		80,000.00

DESCRIPTION	ACCOUNT	AMOUNT
SHERIFF'S FORECLOSURE ROTARY FUND		
Salaries-Bargaining	10127-3029-20501	83,300.00
Fringe Benefits	10127-3029-25501	47,200.00
Contract Services	10127-3029-45501	<u>18,000.00</u>
DEPARTMENT TOTAL		148,500.00
SBC PHONE COMMISSION-PROSECUTOR		
Salaries-Non-Bargaining	10161-2603-20501	51,600.00
Fringe Benefits	10161-2603-25501	26,000.00
Supplies	10161-2603-30501	<u>2,000.00</u>
DEPARTMENT TOTAL		79,600.00
SBC PHONE COMMISSION-SHERIFF		
Salaries-Bargaining	10161-3003-20501	314,600.00
Overtime	10161-3003-20525	4,000.00
Fringe Benefits	10161-3003-25501	149,200.00
Supplies	10161-3003-30501	5,000.00
Other	10161-3003-60501	<u>8,000.00</u>
DEPARTMENT TOTAL		480,800.00
800MHz MAINTENANCE		
Salaries-Non-Bargaining	10163-3120-20501	84,500.00
Fringe Benefits	10163-3120-25501	31,500.00
Internal Services Exp.	10163-3120-30401	10,000.00
Supplies	10163-3120-30501	2,000.00
Contract Services	10163-3120-45501	292,700.00
Rentals/Leases	10163-3120-54501	52,500.00
Equipment	10163-3120-70501	<u>100,000.00</u>
DEPARTMENT TOTAL		573,200.00
800MHz COUNTY RADIOS		
Salaries-Non-Bargaining	10164-3120-20501	16,200.00
Fringe Benefits	10164-3120-25501	4,000.00
Contract Services	10164-3120-45501	10,000.00
Other	10164-3120-60501	50,000.00
Equipment	10164-3120-70501	<u>30,000.00</u>
DEPARTMENT TOTAL		110,200.00

DESCRIPTION	ACCOUNT	AMOUNT
FORECLOSURE EDUCATION-FISCAL		
Salaries-Non-Bargaining	10168-1225-20501	14,200.00
Fringe Benefits	10168-1225-25501	11,900.00
Internal Services Exp.	10168-1225-30401	1,000.00
Supplies	10168-1225-30501	1,000.00
Other	10168-1225-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		33,100.00
FORECLOSURE EDUCATION-SHERIFF		
Salaries-Non-Bargaining	10168-3014-20501	112,600.00
Fringe Benefits	10168-3014-25501	32,300.00
Supplies	10168-3014-30501	5,000.00
Other	10168-3014-60501	<u>1,600.00</u>
DEPARTMENT TOTAL		151,500.00
FORECLOSURE EDUCATION-TRANSFERS OUT		
Transfers Out	10168-8499-84999	<u>90,000.00</u>
DEPARTMENT TOTAL		90,000.00
SHERIFF'S DUI ENFORCEMENT		
Supplies	25083-3051-30501	15,000.00
Other	25083-3051-60501	<u>25,000.00</u>
DEPARTMENT TOTAL		40,000.00
SHERIFF'S D.A.R.E. FUND		
Salaries-Bargaining	25372-3051-20501	128,000.00
Fringe Benefits	25372-3051-25501	66,000.00
Supplies	25372-3051-30501	15,000.00
Other	25372-3051-60501	<u>3,200.00</u>
DEPARTMENT TOTAL		212,200.00
SHERIFF'S INMATE WELFARE FUND		
Salaries-Bargaining	10131-3034-20501	222,700.00
Overtime	10131-3034-20525	200.00
Fringe Benefits	10131-3034-25501	98,800.00
Supplies	10131-3034-30501	<u>70,000.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		391,700.00
SHERIFF'S CONCEALED WEAPON ADMIN		
Salaries-Bargaining	20007-3027-20501	145,800.00
Fringe Benefits	20007-3027-25501	71,400.00
Supplies	20007-3027-30501	25,000.00
Other	20007-3027-60501	1,600.00
Equipment	20007-3027-70501	<u>10,000.00</u>
DEPARTMENT TOTAL		253,800.00
SHERIFF'S CPT TRAINING FUND		
Supplies	25709-3051-30501	20,000.00
Travel	25709-3051-37501	5,000.00
Equipment	25709-3051-70501	<u>30,000.00</u>
DEPARTMENT TOTAL		55,000.00
SHERIFF 911 WIRELESS SERVICES FUND		
Supplies	28730-3155-30501	10,000.00
Contract Services	28730-3155-45501	<u>90,000.00</u>
DEPARTMENT TOTAL		100,000.00
SHERIFF - JUVENILE DIVERSION		
Salaries-Bargaining	25511-3051-20501	21,900.00
Fringe Benefits	25511-3051-25501	8,600.00
Supplies	25511-3051-30501	<u>1,000.00</u>
DEPARTMENT TOTAL		31,500.00
SHERIFF - JUVENILE DIVERSION NORTH		
Salaries-Bargaining	25531-3051-20501	21,900.00
Fringe Benefits	25531-3051-25501	8,200.00
Supplies	25531-3051-30501	<u>1,000.00</u>
DEPARTMENT TOTAL		31,100.00
PROSECUTOR - CHILD SUPPORT ENFORCEMENT FUND		
Salaries-Non-Bargaining	28431-7503-20501	1,921,300.00
Salaries-Bargaining	28431-7503-20501	2,961,200.00

DESCRIPTION	ACCOUNT	AMOUNT
Fringe Benefits	28431-7503-25501	2,400,000.00
Internal Services Exp.	28431-7503-30401	125,000.00
Supplies	28431-7503-30501	60,000.00
Travel/Continuing Education	28431-7503-37501	15,000.00
Motor Vehicle Fuel/Repair	28431-7503-40501	5,000.00
Contract Services	28431-7503-45501	1,021,900.00
Other	28431-7503-60501	<u>500,000.00</u>
DEPARTMENT TOTAL		9,009,400.00
PROSECUTOR'S DRETAC FUND		
Salaries-Non-Bargaining	20572-2616-20501	878,800.00
Fringe Benefits	20572-2616-25501	326,900.00
Internal Services Exp.	20572-2616-30401	6,600.00
Supplies	20572-2616-30501	2,000.00
Travel/Continuing Education	20572-2616-37501	5,000.00
Contract Services	20572-2616-45501	24,400.00
Rentals/Leases	20572-2616-54501	5,700.00
Other	20572-2616-60501	<u>22,000.00</u>
DEPARTMENT TOTAL		1,271,400.00
CLERK OF COURTS - TITLE ADMINISTRATION FUND		
Salaries-Non-Bargaining	10180-1503-20501	1,543,500.00
Overtime	10180-1503-20525	58,400.00
Fringe Benefits	10180-1503-25501	696,000.00
Professional Services	10180-1503-27102	36,800.00
Internal Services Exp.	10180-1503-30401	34,000.00
Supplies	10180-1503-30501	125,000.00
Travel/Continuing Education	10180-1503-37501	10,000.00
Motor Vehicle Fuel/Repair	10180-1503-40501	4,000.00
Contract Services	10180-1503-45501	20,600.00
Rentals/Leases	10180-1503-54501	74,500.00
Advertising/Printing	10180-1503-58501	8,000.00
Other	10180-1503-60501	140,000.00
Equipment	10180-1503-70501	20,000.00
Transfers Out	10180-1503-84999	<u>1,356,000.00</u>
DEPARTMENT TOTAL		4,126,800.00
CLERK OF COURTS COMPUTERIZATION		
Internal Services Exp.	28505-2517-30401	650,000.00
Supplies	28505-2517-30501	25,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	28505-2517-45501	<u>57,800.00</u>
DEPARTMENT TOTAL		732,800.00
PROBATION SERVICES FUND		
Salaries-Non-Bargaining	27333-3325-20501	128,000.00
Fringe Benefits	27333-3325-25501	19,500.00
Professional Services	27333-3325-27102	75,000.00
Supplies	27333-3325-30501	10,000.00
Travel/Continuing Education	27333-3325-37501	30,000.00
Contract Services	27333-3325-45501	138,000.00
Equipment	27333-3325-70501	<u>45,000.00</u>
DEPARTMENT TOTAL		445,500.00
COMMON PLEAS COURT- COMP. LEGAL RESEARCH		
Supplies	28682-2126-30501	25,000.00
Contract Services	28682-2126-45501	25,000.00
Other	28682-2126-60501	<u>75,000.00</u>
DEPARTMENT TOTAL		125,000.00
COMMON PLEAS COURT- SPECIAL PROJECTS		
Salaries-Non-Bargaining	28684-2140-20501	639,900.00
Fringe Benefits	28684-2140-25501	200,300.00
Professional Services	28684-2140-27102	50,000.00
Supplies	28684-2140-30501	20,000.00
Travel/Continuing Education	28684-2140-37501	50,000.00
Contract Services	28684-2140-45501	286,500.00
Other	28684-2140-60501	75,000.00
Equipment	28684-2140-70501	45,000.00
Capital Outlay	28684-2140-78501	<u>350,000.00</u>
DEPARTMENT TOTAL		1,716,700.00
LAW LIBRARY RESOURCES BOARD		
Salaries-Non-Bargaining	28733-2148-20501	139,700.00
Fringe Benefits	28733-2148-25501	65,000.00
Professional Services	28733-2148-27102	1,400.00
Internal Services Exp.	28733-2148-30401	6,000.00
Supplies	28733-2148-30501	60,800.00
Contract Services	28733-2148-45501	<u>120,300.00</u>
DEPARTMENT TOTAL		393,200.00

DESCRIPTION	ACCOUNT	AMOUNT
DOMESTIC VIOLENCE TRUST - CLERK OF COURTS		
Grants	28270-3201-65111	<u>60,000.00</u>
DEPARTMENT TOTAL		60,000.00
DOMESTIC VIOLENCE TRUST - PROBATE COURT		
Grants	28270-3503-65111	<u>60,000.00</u>
DEPARTMENT TOTAL		60,000.00
JUVENILE COURT DONATIONS		
Supplies	21972-2403-30501	<u>5,000.00</u>
DEPARTMENT TOTAL		5,000.00
JUVENILE COURT COMPUTER		
Supplies	28519-2415-30501	<u>15,000.00</u>
DEPARTMENT TOTAL		15,000.00
JUVENILE COURT TITLE IV-E		
Salaries-Non-Bargaining	28637-3409-20501	543,900.00
Fringe Benefits	28637-3409-25501	184,000.00
Travel/Continuing Education	28637-3409-37501	15,000.00
Transfers Out	28637-3409-84999	<u>70,000.00</u>
DEPARTMENT TOTAL		812,900.00
JUVENILE COURT TITLE IV-E MAINT		
Salaries-Non-Bargaining	28637-3441-20501	116,400.00
Fringe Benefits	28637-3441-25501	29,000.00
Contract Services	28637-3441-45501	<u>30,000.00</u>
DEPARTMENT TOTAL		175,400.00
JUVENILE COURT DRIVER INTERVENTION		
Supplies	28640-3442-30501	5,000.00
Contract Services	28640-3442-45501	<u>10,400.00</u>
DEPARTMENT TOTAL		15,400.00
JUVENILE COURT LEGAL RESEARCH		
Contract Services	28644-2411-45501	<u>15,000.00</u>
DEPARTMENT TOTAL		15,000.00

DESCRIPTION	ACCOUNT	AMOUNT
JUVENILE COURT SPECIAL PROJECTS		
Contract Services	28646-2417-45501	<u>70,000.00</u>
DEPARTMENT TOTAL		70,000.00
JUVENILE COURT CLERK FEES		
Contract Services	28647-2403-45501	<u>10,000.00</u>
DEPARTMENT TOTAL		10,000.00
PROBATE COURT COMPUTERIZATION		
Salaries-Non-Bargaining	28522-2211-20501	76,100.00
Fringe Benefits	28522-2211-25501	19,800.00
Professional Services	28522-2211-27102	90,500.00
Supplies	28522-2211-30501	15,000.00
Travel/Continuing Education	28522-2211-37501	2,500.00
Contract Services	28522-2211-45501	72,800.00
Equipment	28522-2211-70501	<u>15,000.00</u>
DEPARTMENT TOTAL		291,700.00
PROBATE COURT MENTAL HEALTH		
Other	28668-2217-60501	<u>75,000.00</u>
DEPARTMENT TOTAL		75,000.00
DOMESTIC RELATIONS COURT LEGAL RESEARCH FUND		
Equipment	28672-2306-70501	<u>50,000.00</u>
DEPARTMENT TOTAL		50,000.00
DOMESTIC RELATIONS COURT SPECIAL PROJECTS		
Salaries-Non-Bargaining	28674-2309-20501	208,853.00
Fringe Benefits	28674-2309-25501	68,000.00
Supplies	28674-2309-30501	2,000.00
Travel/Continuing Education	28674-2309-37501	23,000.00
Contract Services	28674-2309-45501	21,500.00
Other	28674-2309-60501	5,000.00
Equipment	28674-2309-70501	<u>5,000.00</u>
DEPARTMENT TOTAL		333,353.00

DESCRIPTION	ACCOUNT	AMOUNT
JOB & FAMILY SERVICES FUND		
SHARED COSTS		
Compensation	20011-7103-20501	4,121,100.00
Benefits	20011-7103-25501	1,507,000.00
Operations	20011-7103-55101	<u>5,081,600.00</u>
DEPARTMENT TOTAL		10,709,700.00
FAMILY SUPPORT SERVICES		
Compensation	20011-7105-20501	12,149,800.00
Benefits	20011-7105-25501	5,437,000.00
Operations	20011-7105-55101	<u>410,000.00</u>
DEPARTMENT TOTAL		17,996,800.00
CHILDREN & ADULT SERVICES		
Compensation	20011-7107-20501	719,900.00
Benefits	20011-7107-25501	276,000.00
Operations	20011-7107-55101	<u>10,000.00</u>
DEPARTMENT TOTAL		1,005,900.00
WORKFORCE DEVELOPMENT		
Purchased Services	20011-7125-55701	<u>9,891,700.00</u>
DEPARTMENT TOTAL		9,891,700.00
MEDICAID ENHANCEMENT		
Compensation	20011-7128-20501	636,700.00
Benefits	20011-7128-25501	192,000.00
Operations	20011-7128-55101	<u>500.00</u>
DEPARTMENT TOTAL		829,200.00
CHILD CARE SERVICES		
Purchased Services	20011-7129-55701	<u>3,500,000.00</u>
DEPARTMENT TOTAL		3,500,000.00
WIA - SUMMIT		
Purchased Services	20024-7152-55701	<u>150,000.00</u>
DEPARTMENT TOTAL		150,000.00

DESCRIPTION	ACCOUNT	AMOUNT
TOTAL JOB & FAMILY SERVICES - ALL PROGRAMS		44,083,300.00
DEPARTMENT OF ENVIRONMENTAL SERVICES - SEWER FUND		
Salaries-Employees	50001-8510-20501	7,294,700.00
Overtime	50001-8510-20525	400,000.00
Fringe Benefits	50001-8510-25501	3,248,000.00
Professional Services	50001-8510-27102	1,100,000.00
Internal Services Exp.	50001-8510-30401	732,200.00
Supplies	50001-8510-30501	525,000.00
Materials	50001-8510-35501	1,075,000.00
Travel/Continuing Education	50001-8510-37501	22,000.00
Motor Vehicle Fuel/Repair	50001-8510-40501	725,000.00
Contract Services	50001-8510-45501	20,068,700.00
Utilities	50001-8510-50501	2,200,000.00
Insurance	50001-8510-52501	190,000.00
Rentals/Leases	50001-8510-54501	1,051,100.00
Advertising/Printing	50001-8510-58501	8,000.00
Other	50001-8510-60501	600,000.00
Equipment	50001-8510-70501	581,200.00
Debt Service	50001-8510-80501	14,000.00
Transfers Out	50001-8510-84999	<u>8,000,000.00</u>
DEPARTMENT TOTAL		47,834,900.00
SEWER DEBT SERVICE FUND		
Sewer Debt Payments	50051-8510-80501	<u>8,000,000.00</u>
DEPARTMENT TOTAL		8,000,000.00
ENGINEER COMMUNITY ROTARY FUND		
Contract Services	10175-4210-45501	<u>170,000.00</u>
DEPARTMENT TOTAL		170,000.00
MOTOR VEHICLE AND GAS TAX FUND		
ENGINEER - GENERAL ADMINISTRATION		
Salary-Official	20502-4105-20051	120,700.00
Salaries-Employees	20502-4105-20501	523,300.00
Overtime	20502-4105-20525	400.00

DESCRIPTION	ACCOUNT	AMOUNT
Fringe Benefits	20502-4105-25501	253,000.00
Internal Services Exp.	20502-4105-30401	362,500.00
Supplies	20502-4105-30501	61,500.00
Travel/Continuing Education	20502-4105-37501	8,900.00
Contract Services	20502-4105-45501	4,300.00
Utilities	20502-4105-50501	153,600.00
Rentals/Leases	20502-4105-54501	20,000.00
Advertising/Printing	20502-4105-58501	1,500.00
Other	20502-4105-60501	33,300.00
Equipment	20502-4105-70501	5,400.00
Debt Service	20502-4105-80501	<u>350,000.00</u>
DEPARTMENT TOTAL		1,898,400.00
ENGINEER - MAINTENANCE		
Salaries-Employees	20502-4110-20501	3,328,000.00
Overtime	20502-4110-20525	123,000.00
Fringe Benefits	20502-4110-25501	1,566,000.00
Supplies	20502-4110-30501	200,000.00
Materials	20502-4110-35501	1,074,600.00
Travel/Continuing Education	20502-4110-37501	8,300.00
Contract Services	20502-4110-45501	72,700.00
Rentals/Leases	20502-4110-54501	26,200.00
Advertising/Printing	20502-4110-58501	500.00
Other	20502-4110-60501	505,900.00
Equipment	20502-4110-70501	<u>52,300.00</u>
DEPARTMENT TOTAL		6,957,500.00
ENGINEER - ENGINEERING		
Salaries-Employees	20502-4115-20501	1,851,600.00
Overtime	20502-4115-20525	28,000.00
Fringe Benefits	20502-4115-25501	744,000.00
Supplies	20502-4115-30501	7,200.00
Travel/Continuing Education	20502-4115-37501	26,000.00
Contract Services	20502-4115-45501	407,200.00
Rentals/Leases	20502-4115-54501	5,300.00
Advertising/Printing	20502-4115-58501	6,700.00
Other	20502-4115-60501	6,500.00
Equipment	20502-4115-70501	<u>11,400.00</u>
DEPARTMENT TOTAL		3,093,900.00
TOTAL MOTOR VEHICLE & GAS TAX		11,949,800.00

DESCRIPTION	ACCOUNT	AMOUNT
ENGINEER - DRAINAGE MAINTENANCE 1		
Ditch Maintenance	20505-4025-87501	<u>603,100.00</u>
DEPARTMENT TOTAL		603,100.00
ENGINEER - DRAINAGE MAINTENANCE 2		
Ditch Maintenance	20508-4025-87501	<u>463,100.00</u>
DEPARTMENT TOTAL		463,100.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND ADMINISTRATION		
Salaries-Non-Bargaining	22018-6108-20501	95,600.00
Fringe Benefits	22018-6108-25501	36,100.00
Internal Services Exp.	22018-6108-30401	3,600.00
Supplies	22018-6108-30501	1,500.00
Travel/Continuing Education	22018-6108-37501	6,000.00
Contract Services	22018-6108-45501	5,000.00
Advertising/Printing	22018-6108-58501	2,000.00
Other - Indirect Costs	22018-6108-60501	<u>29,400.00</u>
DEPARTMENT TOTAL		179,200.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND COMMUNITY INVESTMENT ACTIVITIES		
Salaries-Non-Bargaining	22018-6114-20501	40,000.00
Fringe Benefits	22018-6114-25501	8,200.00
Internal Services Exp.	22018-6114-30401	1,000.00
Motor Vehicle Fuel/Repair	22018-6114-40501	1,000.00
Other	22018-6114-60501	2,500.00
Homeless Facilities	22018-6114-67004	7,500.00
Rehab-Public	22018-6114-67020	100,000.00
Public Service	22018-6114-67023	8,500.00
Services for the Aged	22018-6114-67024	25,000.00
Grants to Subgrantees	22018-6114-67501	<u>455,000.00</u>
DEPARTMENT TOTAL		648,700.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND HOUSING REHABILITATION LOANS		
Rehab Loans	22018-6119-67035	<u>100,000.00</u>
DEPARTMENT TOTAL		100,000.00

DESCRIPTION	ACCOUNT	AMOUNT
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		927,900.00
LAND REUTILITATION ADMIN		
Salaries-Non-Bargaining	22030-6051-20501	79,300.00
Fringe Benefits	22030-6051-25501	<u>30,500.00</u>
DEPARTMENT TOTAL		109,800.00
COMMUNITY DEVELOPMENT HOME TRUST FUND		
Other Sub-Grantees	22036-6154-67032	273,500.00
CHDO Subgrantees	22036-6154-67038	<u>47,250.00</u>
DEPARTMENT TOTAL		320,750.00
COMMUNITY DEVELOPMENT HOME TRUST ADMIN		
Salaries-Non-Bargaining	22036-6157-20501	20,100.00
Fringe Benefits	22036-6157-25501	11,200.00
Internal Services Exp.	22036-6157-30401	1,000.00
Travel/Continuing Education	22036-6157-37501	<u>600.00</u>
DEPARTMENT TOTAL		32,900.00
TOTAL COMMUNITY DEVELOPMENT HOME		353,650.00
OFFICE SERVICES INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60005-8753-20501	25,300.00
Salaries-Bargaining	60005-8753-20501	148,200.00
Fringe Benefits	60005-8753-25501	77,000.00
Internal Services Exp.	60005-8753-30401	5,400.00
Supplies	60005-8753-30501	974,200.00
Motor Vehicle Fuel/Repair	60005-8753-40501	1,000.00
Contract Services	60005-8753-45501	8,900.00
Rentals/Leases	60005-8753-54501	<u>84,700.00</u>
DEPARTMENT TOTAL		1,324,700.00

DESCRIPTION	ACCOUNT	AMOUNT
EMPLOYEE HOSPITALIZATION BENEFITS INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60011-8759-20501	386,000.00
Fringe Benefits	60011-8759-25501	129,800.00
Professional Services	60011-8759-27102	580,500.00
Internal Services Exp.	60011-8759-30401	15,000.00
Supplies	60011-8759-30501	8,000.00
Travel/Continuing Education	60011-8759-37501	2,000.00
Contract Services	60011-8759-45501	155,000.00
Claims	60011-8759-51501	45,000,000.00
Other	60011-8759-60501	<u>160,000.00</u>
DEPARTMENT TOTAL		46,436,300.00
EMPLOYEE HOSPITALIZATION STOP LOSS RESERVE INTERNAL SERVICE FUND		
Claims	60012-8759-51501	<u>1,500,000.00</u>
DEPARTMENT TOTAL		1,500,000.00
WORKERS COMPENSATION ADMINISTRATION INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60008-8756-20501	210,600.00
Fringe Benefits	60008-8756-25501	64,100.00
Professional Services	60008-8756-27102	71,000.00
Internal Services Exp.	60008-8756-30401	5,000.00
Supplies	60008-8756-30501	5,000.00
Travel/Continuing Education	60008-8756-37501	2,500.00
Claims	60008-8756-51501	3,000,000.00
Other	60008-8756-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		3,363,200.00
TELEPHONE SERVICE INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60017-8765-20501	154,800.00
Fringe Benefits	60017-8765-25501	55,800.00
Internal Services Exp.	60017-8765-30401	3,200.00
Supplies	60017-8765-30501	5,500.00
Materials	60017-8765-35501	25,000.00
Travel/Continuing Education	60017-8765-37501	800.00
Motor Vehicle Fuel/Repair	60017-8765-40501	1,000.00
Contract Services	60017-8765-45501	400.00
Telephone Expense	60017-8765-50501	1,400,000.00
Advertising/Printing	60017-8765-58501	500.00
Other	60017-8765-60501	500.00
Equipment	60017-8765-70501	<u>300.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		1,647,800.00
INTERNAL AUDIT INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60020-8768-20501	511,300.00
Fringe Benefits	60020-8768-25501	186,100.00
Internal Services Exp.	60020-8768-30401	6,100.00
Supplies	60020-8768-30501	1,500.00
Travel/Continuing Education	60020-8768-37501	6,000.00
Contract Services	60020-8768-45501	4,000.00
Other	60020-8768-60501	400.00
Equipment	60020-8768-70501	<u>2,500.00</u>
DEPARTMENT TOTAL		717,900.00
GEOGRAPHIC INFORMATION SYSTEMS		
Salaries-Non-Bargaining	60021-8769-20501	306,200.00
Fringe Benefits	60021-8769-25501	73,000.00
Internal Services Exp.	60021-8769-30401	10,000.00
Supplies	60021-8769-30501	5,000.00
Travel/Continuing Education	60021-8769-37501	6,500.00
Contract Services	60021-8769-45501	393,000.00
Other	60021-8769-60501	<u>50,000.00</u>
DEPARTMENT TOTAL		843,700.00
INFORMATION TECHNOLOGY INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60025-8773-20501	1,977,200.00
Fringe Benefits	60025-8773-25501	713,000.00
Internal Services Exp.	60025-8773-30401	30,000.00
Supplies	60025-8773-30501	55,000.00
Travel/Continuing Education	60025-8773-37501	10,000.00
Contract Services	60025-8773-45501	1,940,400.00
Other	60025-8773-60501	25,000.00
Equipment	60025-8773-70501	<u>50,000.00</u>
DEPARTMENT TOTAL		4,800,600.00
AUTO INSURANCE & REPAIR FUND		
Salaries-Non-Bargaining	10145-1151-20501	97,500.00
Fringe Benefits	10145-1151-25501	25,000.00
Professional Services	10145-1151-27102	1,500.00
Motor Vehicle Fuel/Repair	10145-1151-40501	115,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	10145-1151-45501	10,800.00
Other	10145-1151-60501	<u>100,000.00</u>
DEPARTMENT TOTAL		349,800.00
INSURANCE RETENTION FUND		
Other	10155-3030-60501	120,000.00
Equipment	10155-3030-70501	<u>125,000.00</u>
DEPARTMENT TOTAL		245,000.00
GENERAL DEBT SERVICE FUNDS		
General Obligation Debt	30620-8301-80501	<u>10,664,100.00</u>
DEPARTMENT TOTAL		10,664,100.00
GRAND TOTAL - ALL FUNDS NON-GENERAL		\$245,474,603.00
GRAND TOTAL - ALL FUNDS		\$358,258,103.00

SECTION 2

This Resolution will constitute approval for the County Fiscal Officer to do any of the following for the 2018 fiscal year:

- (a) Make any of the following interfund transfers:
- (1) Transfer money from the General Fund to any other fund of the County.
 - (2) Transfer money to any internal service fund from any other fund of the County from which the obligations being paid by that internal service fund are properly payable and transfer money from any internal service fund back to the appropriate fund.
- (b) If this Resolution is enacted with the affirmative vote of two-thirds of the members of this Council, make any of the following interfund transfers:
- (1) Transfer the unexpended balance in a bond fund that is no longer needed for the purpose for which that fund was created to the Bond Retirement Fund.
 - (2) Transfer the unexpended balance in any specific permanent improvement

fund, other than a bond fund, after the payment of all obligations incurred in the acquisition of that improvement:

- (A) To the Bond Retirement Fund, or
 - (B) If that money is not required to meet the obligations payable from the Bond Retirement Fund, to a special fund for the acquisition of permanent improvements, including the Capital Projects Fund, or with the approval of the Summit County Court of Common Pleas, to the General Fund.
- (3) Transfer the unexpended balance in any special fund, other than an improvement fund, to the General Fund or to the Bond Retirement Fund after the termination of the activity, service, or other undertaking for which that special fund existed, but only after the payment of all obligations incurred and payable from that special fund.
 - (4) Transfer moneys retained or received under Section 4501.04 or Section 5735.27(A)(3), Revised Code (relating to motor vehicle and motor fuel taxes, respectively) to the Bond Retirement Fund if any principal, interest, or charges for which those moneys may be used are payable from the Bond Retirement Fund.
- (c) Create new funds in the County's chart of accounts as needed.

SECTION 3

The County Fiscal Officer is hereby authorized and directed to effect the within appropriations.

SECTION 4

The County Executive's Department of Finance and Budget shall submit to County Council a report of actual monthly revenues and expenditures for each County department, office, agency, authority, board and commission on an annual basis, to be in compliance with Section 2.03(8)(c) of the Codified Ordinances of the County of Summit.

SECTION 5

This Resolution is hereby declared an emergency to provide appropriations for 2018 in the interest of the health, safety and welfare of the citizens of the County of Summit.

SECTION 6

Provided this Resolution receives the affirmative vote of eight members, it shall take effect immediately upon its adoption and approval by the Executive; otherwise, it shall take effect and be in force at the earliest time provided by law.

SECTION 7

It is found and determined that all formal actions of this Council concerning and relating to the adoption of this Resolution were adopted in an open meeting of this Council, and that all deliberations of this Council and of any of its committees that resulted in such formal action, were in meetings open to the public, in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

INTRODUCED November 13, 2017

ADOPTED December 12, 2017



CLERK OF COUNCIL



PRESIDENT OF COUNCIL

APPROVED December 13, 2017


EXECUTIVE

December 13, 2017
ENACTED EFFECTIVE

Voice Vote: 10-0-1 YES: Crawford, Dickinson, Donofrio, Feeman, Koehler, Prentice, Rodgers, Schmidt, Walters, Wilhite
ABSTAIN: Hamilton