

RESOLUTION NO. 2009-469

SPONSOR Mr. Pry

DATE December 14, 2009

COMMITTEE Finance

An amended Resolution approving and adopting the 2010 full operating budget for all funds, departments and agencies for the County of Summit, with the exception of the Children Services Board, the Alcohol, Drug Addiction and Mental Health Services Board, and the Board of Developmental Disabilities, and declaring an emergency.

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

WHEREAS, this Council has determined by reviewing all pertinent information that approving and adopting the 2010 full operating budget for all funds, departments and agencies with the exception of the Children Services Board, the Alcohol, Drug Addiction and Mental Health Services Board, and the Board of Developmental Disabilities, is necessary and in the best interest of the County of Summit;

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

SECTION 1

The 2010 full operating budget for all funds, departments and agencies for the County of Summit with the exception of the Children Services Board, the Alcohol, Drug Addiction and Mental Health Services Board, and the Board of Developmental Disabilities, as contained in the following line item appropriations is hereby approved and adopted as follows:

DESCRIPTION	ACCOUNT	AMOUNT
COUNCIL		
Salaries-Official	10003-1009-20051	260,900.00
Salaries-Non-Bargaining	10003-1009-20501	233,200.00
Fringe Benefits	10003-1009-25501	244,000.00
Professional Services	10003-1009-27102	2,500.00
Internal Services Exp.	10003-1009-30401	12,000.00
Supplies	10003-1009-30501	6,500.00
Travel/Continuing Education	10003-1009-37501	17,500.00
Contract Services	10003-1009-45501	30,000.00
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		820,300.00
EXECUTIVE - GENERAL ADMINISTRATION		
Salaries-Official	10003-1113-20051	119,600.00

DESCRIPTION	ACCOUNT	AMOUNT
Salaries-Non-Bargaining	10003-1113-20501	152,900.00
Fringe Benefits	10003-1113-25501	62,000.00
Internal Services Exp.	10003-1113-30401	6,300.00
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		346,800.00
ALTERNATIVE CORRECTIONS		
Oriana House Contracts	10003-3153-45501	<u>5,824,000.00</u>
DEPARTMENT TOTAL		5,824,000.00
EXECUTIVE - FINANCE & BUDGET		
Salaries-Non-Bargaining	10003-1114-20501	401,300.00
Fringe Benefits	10003-1114-25501	144,000.00
Professional Services	10003-1114-27102	18,500.00
Internal Services Exp.	10003-1114-30401	11,700.00
Supplies	10003-1114-30501	2,000.00
Contract Services	10003-1114-45501	1,500.00
Other	10003-1114-60501	<u>1,000.00</u>
DEPARTMENT TOTAL		580,000.00
EXECUTIVE - HUMAN RESOURCES DEPARTMENT		
Salaries-Non-Bargaining	10003-1115-20501	375,400.00
Fringe Benefits	10003-1115-25501	129,000.00
Professional Services	10003-1115-27102	5,000.00
Internal Services Exp.	10003-1115-30401	12,600.00
Supplies	10003-1115-30501	3,000.00
Contract Services	10003-1115-45501	5,000.00
Advertising/Printing	10003-1115-58501	<u>1,000.00</u>
DEPARTMENT TOTAL		531,000.00
EXECUTIVE - DEPARTMENT OF LAW		
Salaries-Non-Bargaining	10003-1117-20501	503,500.00
Fringe Benefits	10003-1117-25501	167,000.00
Professional Services	10003-1117-27102	60,000.00
Internal Services Exp.	10003-1117-30401	17,400.00
Supplies	10003-1117-30501	3,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	10003-1117-45501	<u>1,000.00</u>
DEPARTMENT TOTAL		751,900.00
EXECUTIVE - PURCHASING DEPARTMENT		
Salaries-Non-Bargaining	10003-1122-20501	119,200.00
Fringe Benefits	10003-1122-25501	42,000.00
Internal Services Exp.	10003-1122-30401	4,000.00
Supplies	10003-1122-30501	5,000.00
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		174,700.00
EXECUTIVE - DEPARTMENT OF COMMUNICATION		
Salaries-Non-Bargaining	10003-1125-20501	396,400.00
Fringe Benefits	10003-1125-25501	136,000.00
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		572,900.00
ADMINISTRATIVE SERVICES		
Salaries-Non-Bargaining	10003-1135-20501	206,600.00
Fringe Benefits	10003-1135-25501	54,000.00
Internal Services Exp.	10003-1135-30401	5,200.00
Supplies	10003-1135-30501	1,000.00
Motor Vehicle Fuel/Repair	10003-1135-40501	<u>300.00</u>
DEPARTMENT TOTAL		267,100.00
BUILDING MAINTENANCE & PHYSICAL PLANTS		
Salaries-Non-Bargaining	10003-1136-20501	246,000.00
Salaries-Bargaining	10003-1136-20501	1,145,500.00
Overtime	10003-1136-20525	38,900.00
Fringe Benefits	10003-1136-25501	672,000.00
Internal Services Exp.	10003-1136-30401	27,200.00
Supplies	10003-1136-30501	216,600.00

DESCRIPTION	ACCOUNT	AMOUNT
Motor Vehicle Fuel/Repair	10003-1136-40501	6,000.00
Contract Services	10003-1136-45501	621,300.00
Equipment	10003-1136-70501	<u>4,500.00</u>
DEPARTMENT TOTAL		2,978,000.00
DEPARTMENT OF DEVELOPMENT		
Salaries-Non-Bargaining	10003-1139-20501	361,700.00
Fringe Benefits	10003-1139-25501	131,000.00
Internal Services Exp.	10003-1139-30401	25,800.00
Supplies	10003-1139-30501	15,000.00
Motor Vehicle Fuel/Repair	10003-1139-40501	1,200.00
Contract Services	10003-1139-45501	6,000.00
Other	10003-1139-60501	1,000.00
Grant- NEOTEC	10003-1139-65111	25,000.00
Grant- Port Authority	10003-1139-65111	75,000.00
Grant- Small Business Dev	10003-1139-65111	<u>35,000.00</u>
DEPARTMENT TOTAL		676,700.00
UTILITIES/LEASES		
Utilities	10003-1142-50501	3,540,000.00
Rents/Leases	10003-1142-54501	<u>260,000.00</u>
DEPARTMENT TOTAL		3,800,000.00
BUREAU OF INSPECTION		
Exams-County Offices	10003-1145-60501	<u>287,200.00</u>
DEPARTMENT TOTAL		287,200.00
FISCAL OFFICE - ADMINISTRATION		
Salaries-Official	10003-1205-20051	109,500.00
Salaries-Non-Bargaining	10003-1205-20501	2,171,000.00
Salaries-Bargaining	10003-1205-20501	842,800.00
Overtime	10003-1205-20525	1,000.00
Fringe Benefits	10003-1205-25501	1,231,000.00
Internal Services Exp.	10003-1205-30401	240,000.00
Supplies	10003-1205-30501	90,000.00
Travel/Continuing Education	10003-1205-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-1205-40501	5,000.00
Contract Services	10003-1205-45501	129,900.00
Rentals/Leases	10003-1205-54501	5,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Advertising/Printing	10003-1205-58501	24,000.00
Other	10003-1205-60501	<u>9,700.00</u>
DEPARTMENT TOTAL		4,859,900.00
FISCAL OFFICE - DATA PROCESSING		
Salaries-Non-Bargaining	10003-1220-20501	544,600.00
Salaries-Bargaining	10003-1220-20501	197,800.00
Fringe Benefits	10003-1220-25501	241,000.00
Internal Services Exp.	10003-1220-30401	14,000.00
Supplies	10003-1220-30501	40,000.00
Contract Services	10003-1220-45501	<u>400,100.00</u>
DEPARTMENT TOTAL		1,437,500.00
HUMAN RESOURCE COMMISSION		
Salaries-Official	10003-1401-20051	8,000.00
Salaries-Non-Bargaining	10003-1401-20501	103,800.00
Fringe Benefits	10003-1401-25501	33,400.00
Internal Services Exp.	10003-1401-30401	1,900.00
Supplies	10003-1401-30501	500.00
Travel/Continuing Education	10003-1401-37501	4,400.00
Advertising/Printing	10003-1401-58501	500.00
Other	10003-1401-60501	<u>600.00</u>
DEPARTMENT TOTAL		153,100.00
BOARD OF ELECTIONS		
Salaries-Official	10003-1600-20051	71,700.00
Salaries-Non-Bargaining	10003-1600-20501	1,813,000.00
Overtime	10003-1600-20525	225,000.00
Salaries-Part-Time	10003-1600-24901	275,000.00
Salaries-Boothworkers	10003-1600-24901	612,400.00
Fringe Benefits	10003-1600-25501	920,000.00
Internal Services Exp.	10003-1600-30401	40,000.00
Supplies	10003-1600-30501	170,000.00
Travel/Continuing Education	10003-1600-37501	9,000.00
Motor Vehicle Fuel/Repair	10003-1600-40501	2,300.00
Contract Services	10003-1600-45501	650,000.00
Rentals/Leases	10003-1600-54501	50,000.00
Advertising/Printing	10003-1600-58501	45,000.00
Other	10003-1600-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		4,893,400.00

DESCRIPTION	ACCOUNT	AMOUNT
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	24,900.00
Other	10003-2005-60501	<u>28,500.00</u>
DEPARTMENT TOTAL		107,300.00
COURT OF COMMON PLEAS - ATTORNEY & JURY FEES		
Attorney Fees	10003-2103-27105	2,550,000.00
Contract Services	10003-2103-45501	<u>150,000.00</u>
DEPARTMENT TOTAL		2,700,000.00
COURT OF COMMON PLEAS - GENERAL OFFICE		
Salaries-Official	10003-2125-20051	140,000.00
Salaries-Non-Bargaining	10003-2125-20501	3,325,900.00
Fringe Benefits	10003-2125-25501	1,315,300.00
Transcripts	10003-2125-27103	180,000.00
Expenses-Foreign Judge	10003-2125-27104	25,000.00
Internal Services Exp.	10003-2125-30401	160,000.00
Supplies	10003-2125-30501	50,000.00
Other	10003-2125-60501	<u>15,000.00</u>
DEPARTMENT TOTAL		5,211,200.00
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	1,433,000.00
Overtime	10003-2204-20525	200.00
Fringe Benefits	10003-2204-25501	529,900.00
Transcripts	10003-2204-27103	3,500.00
Internal Services Exp.	10003-2204-30401	52,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	10003-2204-30501	25,000.00
Motor Vehicle Fuel/Repair	10003-2204-40501	3,500.00
Contract Services	10003-2204-45501	19,700.00
Cell Telephones	10003-2204-50501	<u>1,200.00</u>
DEPARTMENT TOTAL		2,082,000.00
DOMESTIC RELATIONS COURT		
Salaries-Official	10003-2305-20051	11,300.00
Salaries-Non-Bargaining	10003-2305-20501	1,696,600.00
Fringe Benefits	10003-2305-25501	608,200.00
Transcripts	10003-2305-27103	1,000.00
Expenses-Foreign Judge	10003-2305-27104	2,000.00
Attorney Fees	10003-2305-27105	18,000.00
Internal Services Exp.	10003-2305-30401	55,000.00
Supplies	10003-2305-30501	17,200.00
Contract Services	10003-2305-45501	64,000.00
Advertising/Printing	10003-2305-58501	2,000.00
Other	10003-2305-60501	<u>2,000.00</u>
DEPARTMENT TOTAL		2,477,300.00
JUVENILE COURT - GENERAL OFFICE		
Salaries-Official	10003-2402-20051	14,000.00
Salaries-Non-Bargaining	10003-2402-20501	1,137,200.00
Fringe Benefits	10003-2402-25501	412,700.00
Transcripts	10003-2402-27103	39,000.00
Attorney Fees	10003-2402-27105	900,000.00
Internal Services Exp.	10003-2402-30401	285,300.00
Supplies	10003-2402-30501	78,000.00
Travel/Continuing Education	10003-2402-37501	2,000.00
Contract Services	10003-2402-45501	271,300.00
Other	10003-2402-60501	8,000.00
Local Grant Match	10003-2402-65107	<u>99,500.00</u>
DEPARTMENT TOTAL		3,247,000.00
CLERK OF COURTS - LEGAL		
Salaries-Official	10003-2501-20051	42,300.00
Salaries-Non-Bargaining	10003-2501-20501	1,370,400.00
Fringe Benefits	10003-2501-25501	665,600.00
Internal Services Exp.	10003-2501-30401	35,400.00
Supplies	10003-2501-30501	95,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Travel/Continuing Education	10003-2501-37501	2,000.00
Contract Services	10003-2501-45501	28,100.00
Rentals/Leases	10003-2501-54501	9,900.00
Advertising/Printing	10003-2501-58501	1,000.00
Other	10003-2501-60501	280,000.00
Equipment	10003-2501-70501	<u>13,500.00</u>
DEPARTMENT TOTAL		2,543,200.00
PROSECUTOR - GENERAL OFFICE		
Salaries-Official	10003-2603-20051	118,600.00
Salaries-Non-Bargaining	10003-2603-20501	3,502,500.00
Fringe Benefits	10003-2603-25501	1,365,100.00
Internal Services Exp.	10003-2603-30401	110,000.00
Supplies	10003-2603-30501	40,000.00
Motor Vehicle Fuel/Repair	10003-2603-40501	6,000.00
Contract Services	10003-2603-45501	69,200.00
Other	10003-2603-60501	121,000.00
Local Grant Match	10003-2603-65107	<u>62,300.00</u>
DEPARTMENT TOTAL		5,394,700.00
COUNTY/MUNI COURTS		
Salaries-Non-Bargaining	10003-2708-20501	624,500.00
Fringe Benefits	10003-2708-25501	113,600.00
Other	10003-2708-60501	<u>54,200.00</u>
DEPARTMENT TOTAL		792,300.00
PUBLIC DEFENDER		
Contract Services	10003-2711-45501	<u>472,900.00</u>
DEPARTMENT TOTAL		472,900.00
SHERIFF - GENERAL OFFICE		
Salaries-Official	10003-3001-20051	92,700.00
Salaries-Bargaining	10003-3001-20501	5,506,500.00
Salaries-Non-Bargaining	10003-3001-20501	1,092,400.00
Overtime	10003-3001-20525	114,000.00
Fringe Benefits	10003-3001-25501	2,735,000.00
Internal Services Exp.	10003-3001-30401	140,000.00
Supplies	10003-3001-30501	40,000.00
Motor Vehicle Fuel/Repair	10003-3001-40501	65,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	10003-3001-45501	261,000.00
Other	10003-3001-60501	105,600.00
Equipment	10003-3001-70501	<u>7,000.00</u>
DEPARTMENT TOTAL		10,159,200.00
SHERIFF - JAIL		
Salaries-Bargaining	10003-3003-20501	10,305,900.00
Salaries-Non-Bargaining	10003-3003-20501	228,700.00
Overtime	10003-3003-20525	72,400.00
Fringe Benefits	10003-3003-25501	5,032,000.00
Internal Services Exp.	10003-3003-30401	110,200.00
Supplies	10003-3003-30501	150,000.00
Motor Vehicle Fuel/Repair	10003-3003-40501	125,000.00
Contract Services	10003-3003-45501	2,783,300.00
Other	10003-3003-60501	198,000.00
Equipment	10003-3003-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		19,025,500.00
SHERIFF - MARINE PATROL		
Salaries-Bargaining	10003-3007-20501	30,000.00
Fringe Benefits	10003-3007-25501	5,800.00
Other	10003-3007-60501	<u>5,200.00</u>
DEPARTMENT TOTAL		41,000.00
SHERIFF - COURT SECURITY		
Salaries-Bargaining	10003-3012-20501	383,700.00
Overtime	10003-3012-20525	3,900.00
Fringe Benefits	10003-3012-25501	151,000.00
Other	10003-3012-60501	<u>8,400.00</u>
DEPARTMENT TOTAL		547,000.00
MEDICAL EXAMINER - GENERAL OFFICE		
Salaries-Bargaining	10003-3107-20501	533,300.00
Salaries-Non-Bargaining	10003-3107-20501	729,700.00
Overtime	10003-3107-20525	27,800.00
Fringe Benefits	10003-3107-25501	481,000.00
Internal Services Exp.	10003-3107-30401	11,100.00
Motor Vehicle Fuel/Repair	10003-3107-40501	2,000.00
Contract Services	10003-3107-45501	1,900.00

DESCRIPTION	ACCOUNT	AMOUNT
Rentals/Leases	10003-3107-54501	1,500.00
Other	10003-3107-60501	<u>5,300.00</u>
DEPARTMENT TOTAL		1,793,600.00
ADULT PROBATION		
Salaries-Non-Bargaining	10003-3303-20501	2,482,200.00
Fringe Benefits	10003-3303-25501	1,120,000.00
Internal Services Exp.	10003-3303-30401	<u>19,400.00</u>
DEPARTMENT TOTAL		3,621,600.00
PSYCHO-DIAGNOSTIC CLINIC		
Internal Services Exp.	10003-3306-30401	<u>9,100.00</u>
DEPARTMENT TOTAL		9,100.00
JUVENILE PROBATION DEPARTMENT		
Salaries-Non-Bargaining	10003-3402-20501	1,621,100.00
Overtime	10003-3402-20525	10,800.00
Fringe Benefits	10003-3402-25501	671,700.00
Internal Services Exp.	10003-3402-30401	20,000.00
Travel/Continuing Education	10003-3402-37501	1,000.00
Other	10003-3402-60501	<u>4,000.00</u>
DEPARTMENT TOTAL		2,328,600.00
JUVENILE DETENTION CENTER		
Salaries-Non-Bargaining	10003-3405-20501	1,496,400.00
Overtime	10003-3405-20525	139,800.00
Fringe Benefits	10003-3405-25501	705,100.00
Internal Services Exp.	10003-3405-30401	2,000.00
Supplies	10003-3405-30501	58,000.00
Contract Services	10003-3405-45501	298,000.00
Other	10003-3405-60501	4,000.00
Medical Fees	10003-3405-65120	<u>175,000.00</u>
DEPARTMENT TOTAL		2,878,300.00
VITAL STATISTICS		
Fees	10003-5006-65108	<u>8,000.00</u>
DEPARTMENT TOTAL		8,000.00

DESCRIPTION	ACCOUNT	AMOUNT
HEALTH		
Medically Fragile Children	10003-5009-65114	<u>1,300,000.00</u>
DEPARTMENT TOTAL		1,300,000.00
HUMAN SERVICES SUPPORT		
Mandated Share	10003-7007-65156	<u>4,278,100.00</u>
DEPARTMENT TOTAL		4,278,100.00
VETERANS SERVICE COMMISSION		
Salaries-Official	10003-7330-20051	60,200.00
Salaries-Non-Bargaining	10003-7330-20501	901,500.00
Fringe Benefits	10003-7330-25501	401,900.00
Internal Services Exp.	10003-7330-30401	35,000.00
Supplies	10003-7330-30501	21,000.00
Travel/Continuing Education	10003-7330-37501	27,000.00
Motor Vehicle Fuel/Repair	10003-7330-40501	5,000.00
Contract Services	10003-7330-45501	120,300.00
Advertising/Printing	10003-7330-58501	75,000.00
Other	10003-7330-60501	68,400.00
Relief Allowance	10003-7330-65250	1,350,000.00
Burials	10003-7330-65253	22,000.00
Grave Markers	10003-7330-65256	2,700.00
Memorial Expense	10003-7330-65259	<u>30,000.00</u>
DEPARTMENT TOTAL		3,120,000.00
INSURANCE/TAXES		
Bldg/Prop Insurance	10003-8005-52501	650,000.00
Levies/Assessments	10003-8005-60133	<u>190,000.00</u>
DEPARTMENT TOTAL		840,000.00
MISCELLANEOUS		
County Wide Other	10003-8016-60501	442,900.00
Fees	10003-8016-65108	50,000.00
Area Agency on Aging	10003-8016-65111	7,300.00
Disaster Services	10003-8016-65147	<u>122,200.00</u>
DEPARTMENT TOTAL		622,400.00

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	1,200.00
Co-Op Extension	10003-8209-65126	<u>117,800.00</u>
DEPARTMENT TOTAL		119,000.00
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>152,900.00</u>
DEPARTMENT TOTAL		152,900.00
TRANSFERS OUT		
Internal Service Funds	10003-8499-84999	725,000.00
Animal Control	10003-8499-84999	<u>25,000.00</u>
DEPARTMENT TOTAL		750,000.00
GRAND TOTAL - GENERAL FUND		105,746,700.00
MEDICAL EXAMINER - LABORATORY FUND		
Salaries-Non-Bargaining	28625-3110-20501	7,500.00
Supplies	28625-3110-30501	50,000.00
Contract Services	28625-3110-45501	50,000.00
Equipment	28625-3110-70501	<u>10,000.00</u>
DEPARTMENT TOTAL		117,500.00

DESCRIPTION	ACCOUNT	AMOUNT
ANIMAL CONTROL FUND		
Salaries-Bargaining-Auditor	20004-5130-20501	39,500.00
Fringe Benefits-Auditor	20004-5130-25501	22,300.00
Contract Services-Auditor	20004-5130-45501	20,000.00
Salaries-Non-Bargaining	20004-5060-20501	142,000.00
Salaries-Bargaining	20004-5060-20501	233,900.00
Overtime	20004-5060-20525	17,000.00
Fringe Benefits	20004-5060-25501	165,700.00
Professional Services	20004-5060-27102	10,000.00
Internal Services Exp.	20004-5060-30401	14,000.00
Supplies	20004-5060-30501	57,000.00
Travel/Continuing Education	20004-5060-37501	500.00
Motor Vehicle Fuel/Repair	20004-5060-40501	1,800.00
Contract Services	20004-5060-45501	7,000.00
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>4,600.00</u>
DEPARTMENT TOTAL		744,400.00
BUILDING STANDARDS FUND		
Salaries-Bargaining	10173-3104-20501	895,200.00
Salaries-Non-Bargaining	10173-3104-20501	485,200.00
Fringe Benefits	10173-3104-25501	528,000.00
Internal Services Exp.	10173-3104-30401	70,000.00
Supplies	10173-3104-30501	6,000.00
Travel/Continuing Education	10173-3104-37501	400.00
Motor Vehicle Fuel/Repair	10173-3104-40501	17,000.00
Contract Services	10173-3104-45501	26,600.00
Advertising/Printing	10173-3104-58501	10,000.00
Other	10173-3104-60501	<u>225,000.00</u>
DEPARTMENT TOTAL		2,263,400.00
EMERGENCY MANAGEMENT AGENCY		
Salaries-Non-Bargaining	26003-3551-20501	231,700.00
Fringe Benefits	26003-3551-25501	91,000.00
Professional Services	26003-3551-27102	15,800.00
Internal Services Exp.	26003-3551-30401	6,400.00
Supplies	26003-3551-30501	12,600.00
Travel/Continuing Education	26003-3551-37501	5,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	26003-3551-45501	24,800.00
Hazardous Materials	26003-3551-60501	108,900.00
Grants Public Service	26003-3551-65501	54,100.00
Transfers Out	26003-3551-84999	<u>33,000.00</u>
DEPARTMENT TOTAL		583,300.00
HWAP - DOE		
Salaries-Employees	27700R-6330R-20501	415,000.00
Fringe Benefits	27700R-6330R-25501	168,000.00
HWAP-Administration	27700R-6330R-56101	12,500.00
HWAP-Indirect Costs	27700R-6330R-56119	17,500.00
HWAP-Liability	27700R-6330R-56201	1,500.00
HWAP-Support	27700R-6330R-56301	1,320,000.00
HWAP-Material	27700R-6330R-56401	800,000.00
HWAP-Training & Tech	27700R-6330R-56501	50,000.00
HWAP-Single Audit	27700R-6330R-56701	4,800.00
HWAP-Health & Safety	27700R-6330R-56801	<u>403,000.00</u>
DEPARTMENT TOTAL		3,192,300.00
HAZARDOUS MATERIALS		
Internal Services Exp.	23192-3112-30401	10,800.00
Supplies	23192-3112-30501	2,000.00
Materials	23192-3112-35501	52,600.00
Travel/Continuing Education	23192-3112-37501	5,000.00
Motor Vehicle Fuel/Repair	23192-3112-40501	3,000.00
Contract Services	23192-3112-45501	16,500.00
Grants - City of Akron	23192-3112-65111	<u>34,028.00</u>
DEPARTMENT TOTAL		123,928.00
ISSUE 2 ADMINISTRATION		
Salaries-Non-Bargaining	23247-4207-20501	52,200.00
Fringe Benefits	23247-4207-25501	14,000.00
Other	23247-4207-60501	<u>1,500.00</u>
DEPARTMENT TOTAL		67,700.00
CAPITAL PROJECTS ADMINISTRATION		
Salaries-Non-Bargaining	40010-8116-20501	139,500.00
Fringe Benefits	40010-8116-25501	53,200.00

DESCRIPTION	ACCOUNT	AMOUNT
Professional Services	40010-8116-27102	30,000.00
Internal Services Exp.	40010-8116-30401	9,000.00
Supplies	40010-8116-30501	5,000.00
Travel/Continuing Education	40010-8116-37501	2,000.00
Advertising/Printing	40010-8116-58501	<u>4,000.00</u>
DEPARTMENT TOTAL		242,700.00
ENTERPRISE ZONE FUND		
Salaries-Non-Bargaining	28613-6203-20501	19,600.00
Fringe Benefits	28613-6203-25501	9,600.00
Internal Services Exp.	28613-6203-30401	2,700.00
Supplies	28613-6203-30501	1,000.00
Travel/Continuing Education	28613-6203-37501	1,000.00
Contract Services	28613-6203-45501	15,000.00
Other	28613-6203-60501	<u>8,000.00</u>
DEPARTMENT TOTAL		56,900.00
SOIL AND WATER CONSERVATION DISTRICT		
Salaries-Non-Bargaining	93250-9530-20501	195,900.00
Fringe Benefits	93250-9530-25501	105,000.00
Supplies	93250-9530-30501	6,000.00
Motor Vehicle Fuel/Repair	93250-9530-40501	9,200.00
Utilities	93250-9530-50501	8,500.00
Rentals/Leases	93250-9530-54501	23,400.00
Other	93250-9530-60501	<u>14,000.00</u>
DEPARTMENT TOTAL		362,000.00
CONSUMER AFFAIRS		
Salaries-Non-Bargaining	10158-1154-20501	140,800.00
Fringe Benefits	10158-1154-25501	49,000.00
Internal Services Exp.	10158-1154-30401	2,000.00
Other	10158-1154-60501	<u>1,100.00</u>
DEPARTMENT TOTAL		192,900.00
DELINQUENT TAX FUND		
Advertising/Printing	10018-1310-58501	<u>200,000.00</u>
DEPARTMENT TOTAL		200,000.00

DESCRIPTION	ACCOUNT	AMOUNT
TAX LIEN ADMINISTRATION FUND		
Salaries-Non-Bargaining	20574-1319-20501	122,400.00
Fringe Benefits	20574-1319-25501	44,000.00
Internal Services Exp.	20574-1319-30401	88,000.00
Advertising/Printing	20574-1319-58501	100,000.00
Treasurer Refunds	20574-1319-81201	<u>25,000.00</u>
DEPARTMENT TOTAL		379,400.00
HOTEL-MOTEL TAX ADMINISTRATION FUND		
Salaries-Non-Bargaining	10017-1307-20501	51,300.00
Fringe Benefits	10017-1307-25501	22,900.00
Internal Services Exp.	10017-1307-30401	3,000.00
Supplies	10017-1307-30501	2,000.00
Travel/Continuing Education	10017-1307-37501	1,000.00
Other	10017-1307-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		85,200.00
REAL ESTATE DISCOUNT ADMINISTRATION		
Salaries-Non-Bargaining	10035-1313-20501	78,300.00
Fringe Benefits	10035-1313-25501	41,700.00
Internal Services Exp.	10035-1313-30401	10,000.00
Supplies	10035-1313-30501	<u>5,000.00</u>
DEPARTMENT TOTAL		135,000.00
TAX INSTALLMENT PLAN ADMINISTRATION		
Salaries-Non-Bargaining	10038-1324-20501	25,100.00
Fringe Benefits	10038-1324-25501	13,400.00
Internal Services Exp.	10038-1324-30401	5,000.00
Supplies	10038-1324-30501	<u>2,000.00</u>
DEPARTMENT TOTAL		45,500.00
D.R.E.T.A.C. FUND		
Salaries-Non-Bargaining	20571-1316-20501	549,200.00
Fringe Benefits	20571-1316-25501	203,300.00
Internal Services Exp.	20571-1316-30401	40,000.00
Contract Services	20571-1316-45501	<u>116,500.00</u>
Rentals/Leases	20571-1316-54501	1,000.00
Advertising/Printing	20571-1316-58501	30,000.00
Other	20571-1316-60501	145,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Equipment	20571-1316-70501	<u>11,000.00</u>
DEPARTMENT TOTAL		1,096,000.00
REAL ESTATE ASSESSMENT FUND		
Salaries-Non-Bargaining	20560-1235-20501	1,766,900.00
Salaries-Bargaining	20560-1235-20501	1,434,400.00
Overtime	20560-1235-20525	50,000.00
Fringe Benefits	20560-1235-25501	1,290,500.00
Contract Services	20560-1235-27130	850,000.00
Internal Services Exp.	20560-1235-30401	200,000.00
Supplies	20560-1235-30501	40,000.00
Travel/Continuing Education	20560-1235-37501	10,000.00
Motor Vehicle Fuel/Repair	20560-1235-40501	5,000.00
Rentals/Leases	20560-1235-54501	25,000.00
Advertising/Printing	20560-1235-58501	100,000.00
Other	20560-1235-60501	250,000.00
Equipment	20560-1235-70501	<u>100,000.00</u>
DEPARTMENT TOTAL		6,121,800.00
RECORDER EQUIPMENT		
Internal Services Exp.	28575-1238-30401	15,000.00
Supplies	28575-1238-30501	40,000.00
Contract Services	28575-1238-45501	60,000.00
Rentals/Leases	28575-1238-54501	5,000.00
Equipment	28575-1238-70501	<u>30,000.00</u>
DEPARTMENT TOTAL		150,000.00
SHERIFF'S POLICE ROTARY FUND		
Salaries-Bargaining	10125-3025-20501	3,371,200.00
Salaries-Non-Bargaining	10125-3025-20501	29,100.00
Overtime	10125-3025-20525	72,100.00
Fringe Benefits	10125-3025-25501	1,630,400.00
Supplies	10125-3025-30501	30,000.00
Travel/Continuing Education	10125-3025-37501	1,000.00
Motor Vehicle Fuel/Repair	10125-3025-40501	250,000.00
Contract Services	10125-3025-45501	20,000.00
Insurance	10125-3025-52501	40,000.00
Other	10125-3025-60501	66,000.00
Equipment	10125-3025-70501	<u>70,000.00</u>
DEPARTMENT TOTAL		5,579,800.00

DESCRIPTION	ACCOUNT	AMOUNT
SHERIFF'S TRAINING ROTARY FUND		
Supplies	10126-3028-30501	25,000.00
Other	10126-3028-60501	<u>15,000.00</u>
DEPARTMENT TOTAL		40,000.00
SHERIFF'S FORECLOSURE ROTARY FUND		
Salaries-Bargaining	10127-3029-20501	537,400.00
Salaries-Non-Bargaining	10127-3029-20501	58,800.00
Fringe Benefits	10127-3029-25501	245,700.00
Supplies	10127-3029-30501	5,000.00
Motor Vehicle Fuel/Repair	10127-3029-40501	50,000.00
Contract Services	10127-3029-45501	60,000.00
Insurance	10127-3029-52501	3,600.00
Other	10127-3029-60501	4,500.00
Equipment	10127-3029-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		985,000.00
SBC PHONE COMMISSION-PROSECUTOR		
Salaries-Non-Bargaining	10161-2603-20501	44,400.00
Fringe Benefits	10161-2603-25501	22,100.00
Other	10161-2603-60501	<u>2,500.00</u>
DEPARTMENT TOTAL		<u>69,000.00</u>
SBC PHONE COMMISSION-SHERIFF		
Salaries-Bargaining	10161-3003-20501	109,200.00
Overtime	10161-3003-20525	1,500.00
Fringe Benefits	10161-3003-25501	<u>52,000.00</u>
DEPARTMENT TOTAL		162,700.00
800MHz MAINTENANCE		
Internal Services Exp.	10163-3120-30401	1,000.00
Supplies	10163-3120-30501	1,000.00
Contract Services	10163-3120-45501	233,000.00
Rentals/Leases	10163-3120-54501	<u>44,000.00</u>
DEPARTMENT TOTAL		279,000.00

DESCRIPTION	ACCOUNT	AMOUNT
FORECLOSURE EDUCATION-FISCAL		
Salaries-Non-Bargaining	10168-1225-20501	32,700.00
Fringe Benefits	10168-1225-25501	17,400.00
Supplies	10168-1225-30501	1,000.00
Travel/Continuing Education	10168-1225-37501	<u>100.00</u>
DEPARTMENT TOTAL		51,200.00
FORECLOSURE EDUCATION-TRANSFERS OUT		
Transfers Out	10168-8499-84999	<u>202,600.00</u>
DEPARTMENT TOTAL		202,600.00
SHERIFF'S DUI ENFORCEMENT		
Supplies	25083-3051-30501	12,000.00
Other	25083-3051-60501	<u>23,000.00</u>
DEPARTMENT TOTAL		35,000.00
SHERIFF'S DRUG UNIT		
Salaries-Non-Bargaining	25180-3051-20501	35,155.00
Overtime	25180-3051-20525	<u>81,754.00</u>
DEPARTMENT TOTAL		116,909.00
SHERIFF'S D.A.R.E. FUND		
Salaries-Bargaining	25372-3051-20501	109,300.00
Fringe Benefits	25372-3051-25501	55,600.00
Supplies	25372-3051-30501	10,000.00
Other	25372-3051-60501	<u>2,400.00</u>
DEPARTMENT TOTAL		177,300.00
SHERIFF'S INMATE WELFARE FUND		
Salaries-Bargaining	10131-3034-20501	36,100.00
Salaries-Non-Bargaining	10131-3034-20501	46,800.00
Overtime	10131-3034-20525	100.00
Fringe Benefits	10131-3034-25501	22,200.00
Supplies	10131-3034-30501	<u>20,000.00</u>
DEPARTMENT TOTAL		125,200.00

DESCRIPTION	ACCOUNT	AMOUNT
SHERIFF'S CONCEALED WEAPON ADMIN		
Salaries-Bargaining	20007-3027-20501	88,700.00
Fringe Benefits	20007-3027-25501	37,900.00
Supplies	20007-3027-30501	<u>5,000.00</u>
DEPARTMENT TOTAL		131,600.00
SHERIFF'S SENIOR SERVICES FUND		
Supplies	25595-3051-30501	<u>4,000.00</u>
DEPARTMENT TOTAL		4,000.00
SHERIFF 911 WIRELESS SERVICES FUND		
Salaries-Non-Bargaining	28730-3155-20501	87,000.00
Fringe Benefits	28730-3155-25501	30,500.00
Contract Services	28730-3155-45501	5,000.00
Equipment	28730-3155-70501	<u>180,000.00</u>
DEPARTMENT TOTAL		302,500.00
SHERIFF - JUVENILE DIVERSION		
Salaries-Bargaining	25511-3051-20501	23,000.00
Fringe Benefits	25511-3051-25501	<u>8,100.00</u>
DEPARTMENT TOTAL		31,100.00
SHERIFF - JUVENILE DIVERSION NORTH		
Salaries-Bargaining	25531-3051-20501	19,200.00
Fringe Benefits	25531-3051-25501	<u>6,400.00</u>
DEPARTMENT TOTAL		25,600.00
PROSECUTOR - CHILD SUPPORT ENFORCEMENT FUND		
Salaries-Non-Bargaining	28431-7503-20501	2,003,600.00
Salaries-Bargaining	28431-7503-20501	3,353,600.00
Fringe Benefits	28431-7503-25501	2,476,000.00
Professional Services	28431-7503-27102	5,000.00
Internal Services Exp.	28431-7503-30401	200,000.00
Supplies	28431-7503-30501	48,000.00
Travel/Continuing Education	28431-7503-37501	10,000.00
Motor Vehicle Fuel/Repair	28431-7503-40501	6,000.00
Contract Services	28431-7503-45501	599,600.00

DESCRIPTION	ACCOUNT	AMOUNT
Other	28431-7503-60501	<u>660,000.00</u>
DEPARTMENT TOTAL		9,361,800.00
PROSECUTOR'S DRETAC FUND		
Salaries-Non-Bargaining	20571-2616-20501	515,100.00
Fringe Benefits	20571-2616-25501	183,600.00
Internal Services Exp.	20571-2616-30401	3,500.00
Supplies	20571-2616-30501	3,000.00
Contract Services	20571-2616-45501	150,000.00
Rentals/Leases	20571-2616-54501	60,100.00
Advertising/Printing	20571-2616-58501	30,000.00
Other	20571-2616-60501	<u>97,000.00</u>
DEPARTMENT TOTAL		1,042,300.00
CLERK OF COURTS - TITLE ADMINISTRATION FUND		
Salary-Official	28587-1503-20051	42,300.00
Salaries-Non-Bargaining	28587-1503-20501	1,246,100.00
Fringe Benefits	28587-1503-25501	550,100.00
Professional Services	28587-1503-27102	28,600.00
Internal Services Exp.	28587-1503-30401	22,100.00
Supplies	28587-1503-30501	65,000.00
Travel/Continuing Education	28587-1503-37501	1,000.00
Motor Vehicle Fuel/Repair	28587-1503-40501	4,000.00
Contract Services	28587-1503-45501	38,400.00
Rentals/Leases	28587-1503-54501	46,000.00
Advertising/Printing	28587-1503-58501	8,000.00
Other	28587-1503-60501	85,000.00
Equipment	28587-1503-70501	<u>30,000.00</u>
DEPARTMENT TOTAL		2,166,600.00
CLERK OF COURTS COMPUTERIZATION		
Salaries-Non-Bargaining	28505-2517-20501	367,500.00
Fringe Benefits	28505-2517-25501	142,600.00
Professional Services	28505-2517-27102	10,000.00
Supplies	28505-2517-30501	50,000.00
Contract Services	28505-2517-45501	31,000.00
Other	28505-2517-60501	2,700.00
Equipment	28505-2517-70501	<u>52,500.00</u>
DEPARTMENT TOTAL		656,300.00

DESCRIPTION	ACCOUNT	AMOUNT
PROBATION SERVICES FUND		
Other (includes Training)	27333-3325-60501	<u>200,000.00</u>
DEPARTMENT TOTAL		200,000.00
LAW LIBRARY RESOURCES BOARD		
Salaries-Non-Bargaining	28733-2148-20501	155,700.00
Fringe Benefits	28733-2148-25501	57,600.00
Professional Services	28733-2148-27102	700.00
Internal Services Exp.	28733-2148-30401	6,000.00
Supplies	28733-2148-30501	134,900.00
Contract Services	28733-2148-45501	220,300.00
Rentals/Leases	28733-2148-54501	3,700.00
Other	28733-2148-60501	58,500.00
Equipment	28733-2148-70501	<u>24,000.00</u>
DEPARTMENT TOTAL		661,400.00
PROBATE COURT COMPUTERIZATION		
Salaries-Non-Bargaining	28522-2211-20501	100,300.00
Fringe Benefits	28522-2211-25501	32,100.00
Supplies	28522-2211-30501	40,000.00
Travel/Continuing Education	28522-2211-37501	25,000.00
Contract Services	28522-2211-45501	150,000.00
Equipment	28522-2211-70501	<u>100,000.00</u>
DEPARTMENT TOTAL		447,400.00
DOMESTIC RELATIONS COURT LEGAL RESEARCH FUND		
Equipment	28672-2306-70501	<u>30,000.00</u>
DEPARTMENT TOTAL		30,000.00
DOMESTIC RELATIONS COURT SPECIAL PROJECTS		
Salaries-Non-Bargaining	28674-2309-20501	143,600.00
Fringe Benefits	28674-2309-25501	36,600.00
Supplies	28674-2309-30501	3,000.00
Travel/Continuing Education	28674-2309-37501	9,800.00
Contract Services	28674-2309-45501	7,000.00
Other	28674-2309-60501	3,000.00
Equipment	28674-2309-70501	<u>7,000.00</u>
DEPARTMENT TOTAL		210,000.00

DESCRIPTION	ACCOUNT		AMOUNT
JOB & FAMILY SERVICES FUND			
SHARED COSTS			
Compensation	20011-7103-20501		4,658,400.00
Benefits	20011-7103-25501		1,863,400.00
Operations	20011-7103-55101		<u>4,591,700.00</u>
DEPARTMENT TOTAL			11,113,500.00
FAMILY SUPPORT SERVICES			
Compensation	20011-7105-20501		9,728,100.00
Benefits	20011-7105-25501		3,891,300.00
Operations	20011-7105-55101		<u>8,100.00</u>
DEPARTMENT TOTAL			13,627,500.00
CHILDREN & ADULT SERVICES			
Compensation	20011-7107-20501		1,156,600.00
Benefits	20011-7107-25501		462,700.00
Operations	20011-7107-55101		<u>283,100.00</u>
DEPARTMENT TOTAL			1,902,400.00
WORKFORCE DEVELOPMENT			
Purchased Services	20011-7125-55701	<u>3,892,300.00</u>	3,763,000.00
DEPARTMENT TOTAL		<u>3,892,300.00</u>	3,763,000.00
TITLE XX			
Purchased Services	20011-7127-55701	<u>108,000.00</u>	216,000.00
DEPARTMENT TOTAL		<u>108,000.00</u>	216,000.00
CHILD CARE SERVICES			
Purchased Services	20011-7129-55701		<u>29,000,000.00</u>
DEPARTMENT TOTAL			29,000,000.00
REFUGEE SERVICES			
Purchased Services	20011-7148-55701		<u>340,900.00</u>
DEPARTMENT TOTAL			340,900.00

DESCRIPTION	ACCOUNT	AMOUNT
WIA - SUMMIT		
Purchased Services	20024-7152-55701	<u>6,418,200.00</u>
DEPARTMENT TOTAL		6,418,200.00
WIA - MEDINA		
Purchased Services	20024-7155-55701	<u>1,603,100.00</u>
DEPARTMENT TOTAL		1,603,100.00
TOTAL JOB & FAMILY SERVICES - ALL PROGRAMS	<u>68,005,900.00</u>	67,984,600.00
DEPARTMENT OF ENVIRONMENTAL SERVICES - SEWER FUND		
Salaries-Employees	50001-8510-20501	6,093,100.00
Overtime	50001-8510-20525	510,000.00
Fringe Benefits	50001-8510-25501	2,641,300.00
Professional Services	50001-8510-27102	426,500.00
Internal Services Exp.	50001-8510-30401	223,400.00
Supplies	50001-8510-30501	320,000.00
Materials	50001-8510-35501	875,000.00
Travel/Continuing Education	50001-8510-37501	20,000.00
Motor Vehicle Fuel/Repair	50001-8510-40501	410,000.00
Contract Services	50001-8510-45501	13,285,100.00
Utilities	50001-8510-50501	2,250,000.00
Insurance	50001-8510-52501	185,000.00
Rentals/Leases	50001-8510-54501	299,400.00
Advertising/Printing	50001-8510-58501	6,000.00
Other	50001-8510-60501	525,000.00
Equipment	50001-8510-70501	173,600.00
Capital Outlay	50001-8510-78501	405,000.00
Debt Service	50001-8510-80501	14,000.00
Transfers Out	50001-8510-84999	<u>9,200,000.00</u>
DEPARTMENT TOTAL		37,862,400.00
SEWER DEBT SERVICE FUND		
Sewer Debt Payments	50051-8510-80501	<u>9,500,000.00</u>
DEPARTMENT TOTAL		9,500,000.00

DESCRIPTION	ACCOUNT	AMOUNT
ENGINEER COMMUNITY ROTARY FUND		
Contract Services	10175-4210-45501	<u>187,000.00</u>
DEPARTMENT TOTAL		187,000.00
MOTOR VEHICLE AND GAS TAX FUND		
ENGINEER - GENERAL ADMINISTRATION		
Salary-Official	20502-4105-20051	109,500.00
Salaries-Employees	20502-4105-20501	780,400.00
Fringe Benefits	20502-4105-25501	342,700.00
Internal Services Exp.	20502-4105-30401	66,500.00
Supplies	20502-4105-30501	179,300.00
Travel/Continuing Education	20502-4105-37501	35,000.00
Contract Services	20502-4105-45501	10,000.00
Utilities	20502-4105-50501	201,800.00
Rentals/Leases	20502-4105-54501	33,100.00
Advertising/Printing	20502-4105-58501	13,000.00
Other	20502-4105-60501	38,500.00
Equipment	20502-4105-70501	21,800.00
Debt Service	20502-4105-80501	<u>1,395,900.00</u>
DEPARTMENT TOTAL		3,227,500.00
ENGINEER - MAINTENANCE		
Salaries-Employees	20502-4110-20501	3,458,000.00
Overtime	20502-4110-20525	99,800.00
Fringe Benefits	20502-4110-25501	1,583,300.00
Supplies	20502-4110-30501	365,000.00
Materials	20502-4110-35501	1,098,500.00
Contract Services	20502-4110-45501	98,800.00
Other	20502-4110-60501	520,000.00
Equipment	20502-4110-70501	<u>51,000.00</u>
DEPARTMENT TOTAL		7,274,400.00
ENGINEER - ENGINEERING		
Salaries-Employees	20502-4115-20501	1,792,200.00
Overtime	20502-4115-20525	16,200.00
Fringe Benefits	20502-4115-25501	741,500.00
Other	20502-4115-60501	<u>20,000.00</u>
DEPARTMENT TOTAL		2,569,900.00
TOTAL MOTOR VEHICLE & GAS TAX		13,071,800.00

DESCRIPTION	ACCOUNT	AMOUNT
ENGINEER - DRAINAGE MAINTENANCE 1		
Other Non Operating	20505-4025-81102	<u>516,200.00</u>
DEPARTMENT TOTAL		516,200.00
ENGINEER - DRAINAGE MAINTENANCE 2		
Other Non Operating	20508-4025-81102	<u>40,900.00</u>
DEPARTMENT TOTAL		40,900.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND ADMINISTRATION		
Salaries-Non-Bargaining	22018-6108-20501	95,400.00
Fringe Benefits	22018-6108-25501	31,800.00
Internal Services Exp.	22018-6108-30401	5,000.00
Supplies	22018-6108-30501	3,000.00
Travel/Continuing Education	22018-6108-37501	5,000.00
Contract Services	22018-6108-45501	20,000.00
Advertising/Printing	22018-6108-58501	7,000.00
Other - Indirect Costs	22018-6108-60501	<u>29,400.00</u>
DEPARTMENT TOTAL		196,600.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND COMMUNITY INVESTMENT ACTIVITIES		
Salaries-Non-Bargaining	22018-6114-20501	140,600.00
Fringe Benefits	22018-6114-25501	58,300.00
Supplies	22018-6114-30501	3,000.00
Motor Vehicle Fuel/Repair	22018-6114-40501	1,500.00
Contract Services	22018-6114-45501	3,500.00
Other	22018-6114-60501	5,000.00
Homeless Facilities	22018-6114-67004	25,000.00
<u>Drainage</u>	<u>22018-6114-67011</u>	<u>500,000.00</u>
Rehab-Public	22018-6114-67020	50,000.00
Public Service	22018-6114-67023	26,200.00
Services for the Aged	22018-6114-67024	94,000.00
Water & Sewer	22018-6114-67029	250,000.00
Grants to Subgrantees	22018-6114-67501	<u>100,000.00</u>
DEPARTMENT TOTAL		<u>1,257,100.00</u>
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	<u>1,453,700.00</u>	953,700.00

DESCRIPTION	ACCOUNT	AMOUNT
NEIGHBORHOOD STABILIZATION PROGRAM		
Salaries-Non-Bargaining	22020-6110-20501	70,600.00
Fringe Benefits	22020-6110-25501	<u>16,100.00</u>
DEPARTMENT TOTAL		86,700.00
COMMUNITY DEVELOPMENT		
HOME TRUST FUND		
Supplies	22036-6154-30501	1,000.00
Rehab Loans	22036-6154-67035	100,000.00
CHDO Subgrantees	22036-6154-67038	120,000.00
CHDO Operating	22036-6154-67039	10,000.00
Home Buyer Loans	22036-6154-67041	<u>200,000.00</u>
DEPARTMENT TOTAL		431,000.00
COMMUNITY DEVELOPMENT		
HOME TRUST ADMIN		
Salaries-Non-Bargaining	22036-6157-20501	42,300.00
Fringe Benefits	22036-6157-25501	12,600.00
Internal Services Exp.	22036-6157-30401	1,000.00
Travel/Continuing Education	22036-6157-37501	5,000.00
Contract Services	22036-6157-45501	2,500.00
Advertising/Printing	22036-6157-58501	<u>2,000.00</u>
DEPARTMENT TOTAL		65,400.00
TOTAL COMMUNITY DEVELOPMENT HOME		496,400.00
OFFICE SERVICES INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60005-8753-20501	49,700.00
Salaries-Bargaining	60005-8753-20501	161,800.00
Fringe Benefits	60005-8753-25501	97,300.00
Internal Services Exp.	60005-8753-30401	5,000.00
Supplies	60005-8753-30501	650,100.00
Motor Vehicle Fuel/Repair	60005-8753-40501	1,000.00
Contract Services	60005-8753-45501	27,200.00
Rentals/Leases	60005-8753-54501	<u>30,500.00</u>
DEPARTMENT TOTAL		1,022,600.00

DESCRIPTION	ACCOUNT	AMOUNT
EMPLOYEE HOSPITALIZATION BENEFITS INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60011-8759-20501	287,700.00
Fringe Benefits	60011-8759-25501	89,900.00
Professional Services	60011-8759-27102	229,600.00
Internal Services Exp.	60011-8759-30401	30,000.00
Supplies	60011-8759-30501	6,000.00
Travel/Continuing Education	60011-8759-37501	2,000.00
Contract Services	60011-8759-45501	70,000.00
Claims	60011-8759-51501	39,400,000.00
Other	60011-8759-60501	130,000.00
Equipment	60011-8759-70501	<u>18,000.00</u>
DEPARTMENT TOTAL		40,263,200.00
WORKERS COMPENSATION ADMINISTRATION INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60008-8756-20501	120,200.00
Fringe Benefits	60008-8756-25501	44,400.00
Professional Services	60008-8756-27102	71,000.00
Internal Services Exp.	60008-8756-30401	20,000.00
Supplies	60008-8756-30501	5,000.00
Travel/Continuing Education	60008-8756-37501	2,500.00
Contract Services	60008-8756-45501	30,000.00
Claims	60008-8756-51501	3,950,000.00
Other	60008-8756-60501	7,500.00
Equipment	60008-8756-70501	<u>5,400.00</u>
DEPARTMENT TOTAL		4,256,000.00
TELEPHONE SERVICE INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60017-8765-20501	142,900.00
Fringe Benefits	60017-8765-25501	54,600.00
Internal Services Exp.	60017-8765-30401	3,200.00
Supplies	60017-8765-30501	5,500.00
Materials	60017-8765-35501	23,000.00
Travel/Continuing Education	60017-8765-37501	800.00
Motor Vehicle Fuel/Repair	60017-8765-40501	1,000.00
Contract Services	60017-8765-45501	300.00
Telephone Expense	60017-8765-50501	900,000.00
Advertising/Printing	60017-8765-58501	500.00
Other	60017-8765-60501	500.00
Equipment	60017-8765-70501	<u>300.00</u>
DEPARTMENT TOTAL		1,132,600.00

DESCRIPTION	ACCOUNT	AMOUNT
INTERNAL AUDIT INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60020-8768-20501	429,800.00
Fringe Benefits	60020-8768-25501	135,300.00
Internal Services Exp.	60020-8768-30401	9,400.00
Supplies	60020-8768-30501	1,500.00
Travel/Continuing Education	60020-8768-37501	3,500.00
Contract Services	60020-8768-45501	4,000.00
Other	60020-8768-60501	<u>400.00</u>
DEPARTMENT TOTAL		583,900.00
AUTO INSURANCE & REPAIR FUND		
Salaries-Non-Bargaining	10145-1151-20501	45,100.00
Fringe Benefits	10145-1151-25501	13,000.00
Professional Services	10145-1151-27102	2,500.00
Motor Vehicle Fuel/Repair	10145-1151-40501	115,000.00
Contract Services	10145-1151-45501	<u>4,000.00</u>
DEPARTMENT TOTAL		179,600.00
INSURANCE RETENTION FUND		
Other	10155-3030-60501	50,000.00
Equipment	10155-3030-70501	<u>75,000.00</u>
DEPARTMENT TOTAL		125,000.00
GENERAL DEBT SERVICE FUNDS		
Miscellaneous Debt Payments	30620-8301-80501	<u>8,805,700.00</u>
DEPARTMENT TOTAL		8,805,700.00
GRAND TOTAL ALL FUNDS		<u>332,590,537.00</u> 332,069,237.00

SECTION 2

This Resolution will constitute approval for the County Fiscal Officer to do any of the following for the 2010 fiscal year:

SECTION 2 (continued)

- (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.

SECTION 3

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

SECTION 4

This Resolution is hereby declared an emergency to provide appropriations for 2010 in the interest of the health, safety and welfare of the citizens of the County of Summit.

SECTION 5

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.

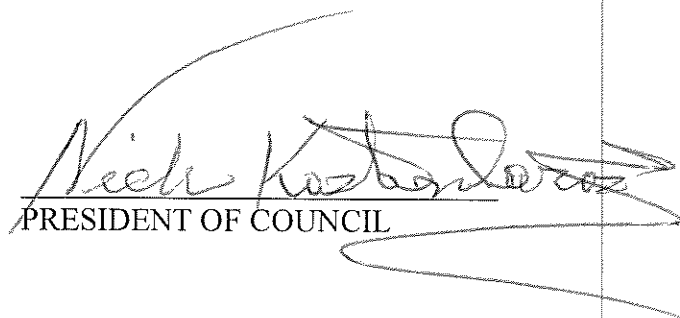
SECTION 6

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.

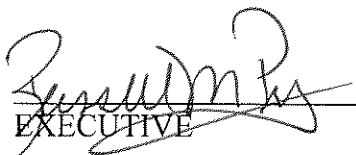
INTRODUCED November 16, 2009

ADOPTED December 14, 2009


CLERK OF COUNCIL


PRESIDENT OF COUNCIL

APPROVED December 15, 2009


EXECUTIVE

December 15, 2009
ENACTED EFFECTIVE

Voice Vote: 11-0 YES: Komunale, Crawford, Crossland, Feeman, Kostandaras
Poda, Prentice, Rodgers, Schmidt, Shapiro, Smith