

1 RESOLUTION NO. 2012-475

2
3 SPONSOR Mr. Pry

4
5 DATE December 10, 2012

COMMITTEE Finance

6
7 **A Resolution approving and adopting the 2013 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 finds and determines, after reviewing all pertinent information,
16 that approving and adopting the 2013 full operating budget for all funds, departments and
17 agencies with the exception of the Children Services Board, the Alcohol, Drug Addiction and
18 Mental Health Services Board, and the Board of Developmental Disabilities, is necessary and in
19 the best 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 2013 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:

30

COUNCIL		
Salaries-Official	10003-1009-20051	270,300.00
Salaries-Non-Bargaining	10003-1009-20501	215,900.00
Fringe Benefits	10003-1009-25501	221,400.00
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	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		781,300.00

EXECUTIVE - GENERAL ADMINISTRATION

Salaries-Official	10003-1113-20051	119,600.00
Salaries-Non-Bargaining	10003-1113-20501	155,900.00
Fringe Benefits	10003-1113-25501	59,000.00

DESCRIPTION	ACCOUNT	AMOUNT
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>5,423,600.00</u>
DEPARTMENT TOTAL		5,423,600.00
EXECUTIVE - FINANCE & BUDGET		
Salaries-Non-Bargaining	10003-1114-20501	354,400.00
Fringe Benefits	10003-1114-25501	119,000.00
Professional Services	10003-1114-27102	19,000.00
Internal Services Exp.	10003-1114-30401	11,500.00
Supplies	10003-1114-30501	2,000.00
Contract Services	10003-1114-45501	1,500.00
Other	10003-1114-60501	<u>1,200.00</u>
DEPARTMENT TOTAL		508,600.00
EXECUTIVE - HUMAN RESOURCES DEPARTMENT		
Salaries-Non-Bargaining	10003-1115-20501	385,400.00
Fringe Benefits	10003-1115-25501	119,000.00
Professional Services	10003-1115-27102	800.00
Internal Services Exp.	10003-1115-30401	12,200.00
Supplies	10003-1115-30501	5,000.00
Contract Services	10003-1115-45501	7,100.00
Advertising/Printing	10003-1115-58501	<u>1,500.00</u>
DEPARTMENT TOTAL		531,000.00
EXECUTIVE - DEPARTMENT OF LAW		
Salaries-Non-Bargaining	10003-1117-20501	525,800.00
Fringe Benefits	10003-1117-25501	182,000.00
Professional Services	10003-1117-27102	55,000.00
Internal Services Exp.	10003-1117-30401	17,400.00
Supplies	10003-1117-30501	3,000.00
Contract Services	10003-1117-45501	<u>1,000.00</u>
DEPARTMENT TOTAL		784,200.00

DESCRIPTION	ACCOUNT	AMOUNT
EXECUTIVE - PURCHASING DEPARTMENT		
Salaries-Non-Bargaining	10003-1122-20501	111,000.00
Fringe Benefits	10003-1122-25501	29,000.00
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		153,500.00
EXECUTIVE - DEPARTMENT OF COMMUNICATION		
Salaries-Non-Bargaining	10003-1125-20501	409,200.00
Fringe Benefits	10003-1125-25501	160,000.00
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		609,700.00
ADMINISTRATIVE SERVICES		
Salaries-Non-Bargaining	10003-1135-20501	181,300.00
Fringe Benefits	10003-1135-25501	39,000.00
Internal Services Exp.	10003-1135-30401	4,200.00
Supplies	10003-1135-30501	1,000.00
Motor Vehicle Fuel/Repair	10003-1135-40501	<u>300.00</u>
DEPARTMENT TOTAL		225,800.00
BUILDING MAINTENANCE & PHYSICAL PLANTS		
Salaries-Non-Bargaining	10003-1136-20501	257,500.00
Salaries-Bargaining	10003-1136-20501	1,122,800.00
Overtime	10003-1136-20525	38,900.00
Fringe Benefits	10003-1136-25501	627,600.00
Internal Services Exp.	10003-1136-30401	36,600.00
Supplies	10003-1136-30501	216,600.00
Motor Vehicle Fuel/Repair	10003-1136-40501	6,000.00
Contract Services	10003-1136-45501	626,900.00

DESCRIPTION	ACCOUNT	AMOUNT
Equipment	10003-1136-70501	<u>4,500.00</u>
DEPARTMENT TOTAL		2,937,400.00
DEPARTMENT OF DEVELOPMENT		
Salaries-Non-Bargaining	10003-1139-20501	151,400.00
Fringe Benefits	10003-1139-25501	60,000.00
Internal Services Exp.	10003-1139-30401	22,800.00
Supplies	10003-1139-30501	15,000.00
Travel/Continuing Education	10003-1139-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-1139-40501	1,200.00
Contract Services	10003-1139-45501	6,000.00
Other	10003-1139-60501	5,000.00
Grant- NEOTEC	10003-1139-65111	25,000.00
Grant- Port Authority	10003-1139-65111	75,000.00
Grant- SMBA	10003-1139-65111	<u>35,000.00</u>
DEPARTMENT TOTAL		397,400.00
UTILITIES/LEASES		
Utilities	10003-1142-50501	3,258,500.00
Rents/Leases	10003-1142-54501	<u>261,500.00</u>
DEPARTMENT TOTAL		3,520,000.00
BUREAU OF INSPECTION		
Exams-County Offices	10003-1145-60501	<u>281,200.00</u>
DEPARTMENT TOTAL		281,200.00
FISCAL OFFICE - ADMINISTRATION		
Salaries-Official	10003-1205-20051	109,500.00
Salaries-Non-Bargaining	10003-1205-20501	2,049,300.00
Salaries-Bargaining	10003-1205-20501	773,300.00
Overtime	10003-1205-20525	1,000.00
Fringe Benefits	10003-1205-25501	1,089,000.00
Internal Services Exp.	10003-1205-30401	240,000.00
Supplies	10003-1205-30501	90,600.00
Travel/Continuing Education	10003-1205-37501	5,000.00
Motor Vehicle Fuel/Repair	10003-1205-40501	4,800.00
Contract Services	10003-1205-45501	199,400.00
Rentals/Leases	10003-1205-54501	5,000.00
Advertising/Printing	10003-1205-58501	23,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Other	10003-1205-60501	<u>10,400.00</u>
DEPARTMENT TOTAL		4,600,300.00
FISCAL OFFICE - DATA PROCESSING		
Salaries-Non-Bargaining	10003-1220-20501	542,000.00
Salaries-Bargaining	10003-1220-20501	203,400.00
Fringe Benefits	10003-1220-25501	247,000.00
Internal Services Exp.	10003-1220-30401	15,000.00
Supplies	10003-1220-30501	28,500.00
Contract Services	10003-1220-45501	<u>403,300.00</u>
DEPARTMENT TOTAL		1,439,200.00
HUMAN RESOURCE COMMISSION		
Salaries-Official	10003-1401-20051	21,600.00
Salaries-Non-Bargaining	10003-1401-20501	107,700.00
Fringe Benefits	10003-1401-25501	34,400.00
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		171,000.00
BOARD OF ELECTIONS		
Salaries-Official	10003-1600-20051	71,600.00
Salaries-Non-Bargaining	10003-1600-20501	1,525,300.00
Overtime	10003-1600-20525	200,000.00
Salaries-Part-Time	10003-1600-24901	466,000.00
Salaries-Boothworkers	10003-1600-24901	400,000.00
Fringe Benefits	10003-1600-25501	635,000.00
Internal Services Exp.	10003-1600-30401	43,500.00
Supplies	10003-1600-30501	100,000.00
Travel/Continuing Education	10003-1600-37501	9,000.00
Motor Vehicle Fuel/Repair	10003-1600-40501	2,300.00
Contract Services	10003-1600-45501	550,000.00
Rentals/Leases	10003-1600-54501	50,000.00
Advertising/Printing	10003-1600-58501	35,000.00
Other	10003-1600-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		4,097,700.00

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	2,300,000.00
Contract Services	10003-2103-45501	<u>100,000.00</u>
DEPARTMENT TOTAL		2,400,000.00
COURT OF COMMON PLEAS - GENERAL OFFICE		
Salaries-Official	10003-2125-20051	140,000.00
Salaries-Non-Bargaining	10003-2125-20501	3,587,900.00
Fringe Benefits	10003-2125-25501	1,338,600.00
Transcripts	10003-2125-27103	168,700.00
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
Other	10003-2125-60501	<u>20,000.00</u>
DEPARTMENT TOTAL		5,485,200.00
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	1,357,500.00
Overtime	10003-2204-20525	200.00
Fringe Benefits	10003-2204-25501	559,100.00
Transcripts	10003-2204-27103	2,000.00
Internal Services Exp.	10003-2204-30401	52,100.00
Supplies	10003-2204-30501	24,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Motor Vehicle Fuel/Repair	10003-2204-40501	6,000.00
Contract Services	10003-2204-45501	12,600.00
Cell Telephones	10003-2204-50501	<u>700.00</u>
DEPARTMENT TOTAL		2,028,200.00
DOMESTIC RELATIONS COURT		
Salaries-Official	10003-2305-20051	28,000.00
Salaries-Non-Bargaining	10003-2305-20501	1,767,900.00
Fringe Benefits	10003-2305-25501	574,700.00
Transcripts	10003-2305-27103	500.00
Expenses-Foreign Judge	10003-2305-27104	2,900.00
Internal Services Exp.	10003-2305-30401	50,000.00
Supplies	10003-2305-30501	17,200.00
Contract Services	10003-2305-45501	67,500.00
Advertising/Printing	10003-2305-58501	2,000.00
Other	10003-2305-60501	<u>3,000.00</u>
DEPARTMENT TOTAL		2,513,700.00
JUVENILE COURT - GENERAL OFFICE		
Salaries-Official	10003-2402-20051	14,000.00
Salaries-Non-Bargaining	10003-2402-20501	1,262,200.00
Fringe Benefits	10003-2402-25501	443,200.00
Transcripts	10003-2402-27103	28,000.00
Attorney Fees	10003-2402-27105	900,000.00
Internal Services Exp.	10003-2402-30401	285,300.00
Supplies	10003-2402-30501	68,000.00
Travel/Continuing Education	10003-2402-37501	2,000.00
Contract Services	10003-2402-45501	287,700.00
Other	10003-2402-60501	8,000.00
Local Grant Match	10003-2402-65107	<u>20,000.00</u>
DEPARTMENT TOTAL		3,318,400.00
CLERK OF COURTS - LEGAL		
Salaries-Official	10003-2501-20051	84,500.00
Salaries-Non-Bargaining	10003-2501-20501	1,414,400.00
Overtime	10003-2501-20525	10,000.00
Fringe Benefits	10003-2501-25501	625,800.00
Internal Services Exp.	10003-2501-30401	49,600.00
Supplies	10003-2501-30501	90,000.00
Contract Services	10003-2501-45501	30,900.00

DESCRIPTION	ACCOUNT	AMOUNT
Advertising/Printing	10003-2501-58501	1,000.00
Other	10003-2501-60501	<u>322,300.00</u>
DEPARTMENT TOTAL		2,628,500.00
PROSECUTOR - GENERAL OFFICE		
Salaries-Official	10003-2603-20051	118,600.00
Salaries-Non-Bargaining	10003-2603-20501	3,490,500.00
Fringe Benefits	10003-2603-25501	1,299,600.00
Internal Services Exp.	10003-2603-30401	117,000.00
Supplies	10003-2603-30501	50,000.00
Motor Vehicle Fuel/Repair	10003-2603-40501	15,000.00
Contract Services	10003-2603-45501	74,800.00
Other	10003-2603-60501	155,000.00
Local Grant Match	10003-2603-65107	<u>57,000.00</u>
DEPARTMENT TOTAL		5,377,500.00
COUNTY/MUNI COURTS		
Salaries-Non-Bargaining	10003-2708-20501	566,800.00
Fringe Benefits	10003-2708-25501	105,000.00
Other	10003-2708-60501	<u>60,000.00</u>
DEPARTMENT TOTAL		731,800.00
PUBLIC DEFENDER		
Contract Services	10003-2711-45501	<u>477,600.00</u>
DEPARTMENT TOTAL		477,600.00
SHERIFF - GENERAL OFFICE		
Salaries-Official	10003-3001-20051	100,400.00
Salaries-Bargaining	10003-3001-20501	5,020,300.00
Salaries-Non-Bargaining	10003-3001-20501	914,200.00
Overtime	10003-3001-20525	134,000.00
Fringe Benefits	10003-3001-25501	2,355,400.00
Internal Services Exp.	10003-3001-30401	140,000.00
Supplies	10003-3001-30501	60,000.00
Travel/Continuing Education	10003-3001-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-3001-40501	350,000.00
Contract Services	10003-3001-45501	284,000.00
Other	10003-3001-60501	90,000.00
Local Grant Match	10003-3001-65107	165,200.00

DESCRIPTION	ACCOUNT	AMOUNT
Equipment	10003-3001-70501	<u>30,000.00</u>
DEPARTMENT TOTAL		9,644,500.00
SHERIFF - JAIL		
Salaries-Bargaining	10003-3003-20501	10,689,000.00
Salaries-Non-Bargaining	10003-3003-20501	299,600.00
Overtime	10003-3003-20525	180,200.00
Fringe Benefits	10003-3003-25501	4,443,000.00
Internal Services Exp.	10003-3003-30401	97,700.00
Supplies	10003-3003-30501	198,000.00
Travel/Continuing Education	10003-3003-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-3003-40501	80,000.00
Contract Services	10003-3003-45501	3,080,000.00
Other	10003-3003-60501	218,400.00
Equipment	10003-3003-70501	<u>40,000.00</u>
DEPARTMENT TOTAL		19,326,900.00
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	389,200.00
Overtime	10003-3012-20525	11,000.00
Fringe Benefits	10003-3012-25501	161,000.00
Supplies	10003-3012-30501	10,000.00
Travel/Continuing Education	10003-3012-37501	100.00
Other	10003-3012-60501	8,400.00
Equipment	10003-3012-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		599,700.00
MEDICAL EXAMINER - GENERAL OFFICE		
Salaries-Bargaining	10003-3107-20501	517,000.00
Salaries-Non-Bargaining	10003-3107-20501	669,000.00
Overtime	10003-3107-20525	27,800.00
Fringe Benefits	10003-3107-25501	444,000.00
Internal Services Exp.	10003-3107-30401	14,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Motor Vehicle Fuel/Repair	10003-3107-40501	2,000.00
Contract Services	10003-3107-45501	1,900.00
Rentals/Leases	10003-3107-54501	1,700.00
Other	10003-3107-60501	<u>4,500.00</u>
DEPARTMENT TOTAL		1,681,900.00
ADULT PROBATION		
Salaries-Non-Bargaining	10003-3303-20501	2,707,100.00
Fringe Benefits	10003-3303-25501	1,043,000.00
Internal Services Exp.	10003-3303-30401	<u>31,700.00</u>
DEPARTMENT TOTAL		3,781,800.00
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	1,382,200.00
Overtime	10003-3402-20525	36,800.00
Fringe Benefits	10003-3402-25501	587,900.00
Internal Services Exp.	10003-3402-30401	20,000.00
Travel/Continuing Education	10003-3402-37501	1,000.00
Other	10003-3402-60501	<u>3,400.00</u>
DEPARTMENT TOTAL		2,031,300.00
JUVENILE DETENTION CENTER		
Salaries-Non-Bargaining	10003-3405-20501	1,561,000.00
Overtime	10003-3405-20525	139,800.00
Fringe Benefits	10003-3405-25501	628,200.00
Internal Services Exp.	10003-3405-30401	2,000.00
Supplies	10003-3405-30501	45,100.00
Contract Services	10003-3405-45501	306,000.00
Other	10003-3405-60501	4,000.00
Local Grant Match	10003-3405-65107	0.00
Medical Fees	10003-3405-65120	<u>174,700.00</u>
DEPARTMENT TOTAL		2,860,800.00

DESCRIPTION	ACCOUNT	AMOUNT
Fees	10003-5006-65108	<u>7,500.00</u>
DEPARTMENT TOTAL		7,500.00
HEALTH		
Medically Fragile Children	10003-5009-65114	<u>1,255,000.00</u>
DEPARTMENT TOTAL		1,255,000.00
HUMAN SERVICES SUPPORT		
Mandated Share	10003-7007-65156	<u>3,677,500.00</u>
DEPARTMENT TOTAL		3,677,500.00
VETERANS SERVICE COMMISSION		
Salaries-Official	10003-7330-20051	60,000.00
Salaries-Non-Bargaining	10003-7330-20501	925,800.00
Fringe Benefits	10003-7330-25501	366,000.00
Internal Services Exp.	10003-7330-30401	35,000.00
Supplies	10003-7330-30501	11,000.00
Travel/Continuing Education	10003-7330-37501	27,000.00
Motor Vehicle Fuel/Repair	10003-7330-40501	5,000.00
Contract Services	10003-7330-45501	72,800.00
Advertising/Printing	10003-7330-58501	45,000.00
Other	10003-7330-60501	70,100.00
Relief Allowance	10003-7330-65250	1,163,000.00
Burials	10003-7330-65253	30,000.00
Grave Markers	10003-7330-65256	10,000.00
Memorial Expense	10003-7330-65259	<u>30,000.00</u>
DEPARTMENT TOTAL		2,850,700.00
INSURANCE/TAXES		
Bldg/Prop Insurance	10003-8005-52501	626,000.00
Levies/Assessments	10003-8005-60133	<u>184,000.00</u>
DEPARTMENT TOTAL		810,000.00
MISCELLANEOUS		
County Wide Other	10003-8016-60501	400,000.00
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>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		569,500.00
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	1,500.00
Co-Op Extension	10003-8209-65126	<u>117,800.00</u>
DEPARTMENT TOTAL		119,300.00
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	470,000.00
Consumer Affairs	10003-8499-84999	80,000.00
Capital Improvements	10003-8499-84999	<u>350,000.00</u>
DEPARTMENT TOTAL		900,000.00
GRAND TOTAL - GENERAL FUND		102,385,300.00

DESCRIPTION	ACCOUNT	AMOUNT
MEDICAL EXAMINER - LABORATORY FUND		
Salaries-Non-Bargaining	28625-3110-20501	75,000.00
Fringe Benefits	28625-3110-25501	0.00
Supplies	28625-3110-30501	65,000.00
Contract Services	28625-3110-45501	81,000.00
Equipment	28625-3110-70501	<u>22,000.00</u>
DEPARTMENT TOTAL		243,000.00
ANIMAL CONTROL FUND		
Salaries-Bargaining-Auditor	20004-5130-20501	39,500.00
Fringe Benefits-Auditor	20004-5130-25501	21,500.00
Contract Services-Auditor	20004-5130-45501	28,000.00
Salaries-Non-Bargaining	20004-5060-20501	131,500.00
Salaries-Bargaining	20004-5060-20501	277,000.00
Overtime	20004-5060-20525	17,000.00
Fringe Benefits	20004-5060-25501	199,400.00
Professional Services	20004-5060-27102	65,000.00
Internal Services Exp.	20004-5060-30401	17,000.00
Supplies	20004-5060-30501	84,000.00
Travel/Continuing Education	20004-5060-37501	500.00
Motor Vehicle Fuel/Repair	20004-5060-40501	1,800.00
Contract Services	20004-5060-45501	8,000.00
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		903,900.00
BUILDING STANDARDS FUND		
Salaries-Bargaining	10173-3104-20501	1,028,500.00
Salaries-Non-Bargaining	10173-3104-20501	577,000.00
Fringe Benefits	10173-3104-25501	614,000.00
Internal Services Exp.	10173-3104-30401	80,400.00
Supplies	10173-3104-30501	6,000.00
Travel/Continuing Education	10173-3104-37501	6,000.00
Motor Vehicle Fuel/Repair	10173-3104-40501	17,000.00
Contract Services	10173-3104-45501	26,600.00
Advertising/Printing	10173-3104-58501	6,000.00
Other	10173-3104-60501	125,000.00
Transfers Out	10173-3104-84999	<u>500,000.00</u>
DEPARTMENT TOTAL		2,986,500.00

DESCRIPTION	ACCOUNT	AMOUNT
EMERGENCY MANAGEMENT AGENCY		
Salaries-Non-Bargaining	26003-3551-20501	240,900.00
Fringe Benefits	26003-3551-25501	110,000.00
Internal Services Exp.	26003-3551-30401	13,900.00
Supplies	26003-3551-30501	15,500.00
Travel/Continuing Education	26003-3551-37501	5,000.00
Contract Services	26003-3551-45501	1,800.00
Hazardous Materials	26003-3551-60501	109,900.00
Grants Public Service	26003-3551-65501	<u>54,100.00</u>
DEPARTMENT TOTAL		551,100.00
HAZARDOUS MATERIALS		
Internal Services Exp.	23192-3112-30401	10,800.00
Materials	23192-3112-35501	33,900.00
Travel/Continuing Education	23192-3112-37501	7,500.00
Motor Vehicle Fuel/Repair	23192-3112-40501	8,000.00
Contract Services	23192-3112-45501	16,500.00
Grants - City of Akron	23192-3112-65111	<u>33,152.00</u>
DEPARTMENT TOTAL		109,852.00
ISSUE 2 ADMINISTRATION		
Salaries-Non-Bargaining	23247-4207-20501	47,700.00
Fringe Benefits	23247-4207-25501	14,400.00
Other	23247-4207-60501	<u>1,500.00</u>
DEPARTMENT TOTAL		63,600.00
CAPITAL PROJECTS ADMINISTRATION		
Salaries-Non-Bargaining	40010-8116-20501	142,200.00
Fringe Benefits	40010-8116-25501	52,300.00
Professional Services	40010-8116-27102	30,000.00
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		242,500.00
ENTERPRISE ZONE FUND		

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	28613-6203-45501	<u>12,000.00</u>
DEPARTMENT TOTAL		12,000.00
SOIL AND WATER CONSERVATION DISTRICT		
Salaries-Non-Bargaining	93250-9530-20501	210,500.00
Fringe Benefits	93250-9530-25501	68,800.00
Supplies	93250-9530-30501	4,000.00
Motor Vehicle Fuel/Repair	93250-9530-40501	8,000.00
Utilities	93250-9530-50501	6,600.00
Rentals/Leases	93250-9530-54501	30,000.00
Other	93250-9530-60501	<u>14,000.00</u>
DEPARTMENT TOTAL		341,900.00
CONSUMER AFFAIRS		
Salaries-Non-Bargaining	10158-1154-20501	146,700.00
Fringe Benefits	10158-1154-25501	41,200.00
Internal Services Exp.	10158-1154-30401	1,600.00
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		196,800.00
DELINQUENT TAX FUND		
Advertising/Printing	10018-1310-58501	<u>200,000.00</u>
DEPARTMENT TOTAL		200,000.00
RECORDER EQUIPMENT		
Contract Services	10020-1238-45501	65,000.00
Rentals/Leases	10020-1238-54501	<u>5,000.00</u>
DEPARTMENT TOTAL		70,000.00
TAX LIEN ADMINISTRATION FUND		
Salaries-Non-Bargaining	20574-1319-20501	60,800.00
Fringe Benefits	20574-1319-25501	25,900.00
Internal Services Exp.	20574-1319-30401	80,000.00
Contract Services	20574-1319-45501	39,000.00
Advertising/Printing	20574-1319-58501	50,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Other	20574-1319-60501	75,000.00
Treasurer Refunds	20574-1319-81201	<u>25,000.00</u>
DEPARTMENT TOTAL		355,700.00
HOTEL-MOTEL TAX ADMINISTRATION FUND		
Salaries-Non-Bargaining	10017-1307-20501	51,300.00
Fringe Benefits	10017-1307-25501	21,300.00
Internal Services Exp.	10017-1307-30401	3,600.00
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		84,200.00
REAL ESTATE DISCOUNT ADMINISTRATION		
Salaries-Non-Bargaining	10035-1313-20501	39,100.00
Fringe Benefits	10035-1313-25501	21,300.00
Internal Services Exp.	10035-1313-30401	10,000.00
Supplies	10035-1313-30501	<u>5,000.00</u>
DEPARTMENT TOTAL		75,400.00
TAX INSTALLMENT PLAN ADMINISTRATION		
Salaries-Non-Bargaining	10038-1324-20501	52,700.00
Fringe Benefits	10038-1324-25501	28,400.00
Internal Services Exp.	10038-1324-30401	5,000.00
Supplies	10038-1324-30501	<u>2,000.00</u>
DEPARTMENT TOTAL		88,100.00
D.R.E.T.A.C. FUND-FISCAL		
Salaries-Non-Bargaining	20571-1316-20501	463,000.00
Fringe Benefits	20571-1316-25501	160,400.00
Internal Services Exp.	20571-1316-30401	12,000.00
Supplies	20571-1316-30501	10,000.00
Rentals/Leases	20571-1316-54501	5,000.00
Advertising/Printing	20571-1316-58501	10,000.00
Other	20571-1316-60501	<u>60,000.00</u>
DEPARTMENT TOTAL		720,400.00
D.R.E.T.A.C. FUND-FORECLOSURES		

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	20573-2615-45501	250,000.00
Advertising/Printing	20573-2615-58501	150,000.00
Other	20573-2615-60501	150,000.00
Prosecutor Refunds	20573-2615-84999	<u>150,000.00</u>
DEPARTMENT TOTAL		700,000.00
REAL ESTATE ASSESSMENT FUND		
Salaries-Non-Bargaining	20560-1235-20501	1,714,900.00
Salaries-Bargaining	20560-1235-20501	1,326,900.00
Fringe Benefits	20560-1235-25501	1,209,000.00
Contract Services	20560-1235-27130	586,200.00
Internal Services Exp.	20560-1235-30401	625,000.00
Supplies	20560-1235-30501	40,000.00
Travel/Continuing Education	20560-1235-37501	15,000.00
Motor Vehicle Fuel/Repair	20560-1235-40501	5,000.00
Rentals/Leases	20560-1235-54501	30,000.00
Advertising/Printing	20560-1235-58501	40,000.00
Other	20560-1235-60501	200,000.00
Equipment	20560-1235-70501	<u>100,000.00</u>
DEPARTMENT TOTAL		5,892,000.00
EXPEDITED FORECLOSURES		
Salaries-Non-Bargaining	10178-1228-20501	106,900.00
Fringe Benefits	10178-1228-25501	48,700.00
Internal Services Exp.	10178-1228-30401	10,000.00
Supplies	10178-1228-30501	20,000.00
Travel/Continuing Education	10178-1228-37501	5,000.00
Contract Services	10178-1228-45501	25,000.00
Rentals/Leases	10178-1228-54501	10,000.00
Advertising/Printing	10178-1228-58501	9,000.00
Equipment	10178-1228-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		254,600.00
SHERIFF'S IV-D SECURITY		
Salaries-Bargaining	10124-3024-20501	111,400.00
Salaries-Non-Bargaining	10124-3024-20501	900.00
Fringe Benefits	10124-3024-25501	51,800.00
Travel/Continuing Education	10124-3024-37501	1,600.00
Other	10124-3024-60501	<u>2,600.00</u>
DEPARTMENT TOTAL		168,300.00

DESCRIPTION	ACCOUNT	AMOUNT
SHERIFF'S IV-D PROCESS SERVING		
Salaries-Bargaining	10124-3026-20501	167,000.00
Salaries-Non-Bargaining	10124-3026-20501	1,400.00
Fringe Benefits	10124-3026-25501	83,100.00
Travel/Continuing Education	10124-3026-37501	29,500.00
Other	10124-3026-60501	<u>4,000.00</u>
DEPARTMENT TOTAL		285,000.00
SHERIFF'S POLICE ROTARY FUND		
Salaries-Bargaining	10125-3025-20501	3,573,900.00
Salaries-Non-Bargaining	10125-3025-20501	30,700.00
Overtime	10125-3025-20525	86,200.00
Fringe Benefits	10125-3025-25501	1,617,900.00
Supplies	10125-3025-30501	75,000.00
Travel/Continuing Education	10125-3025-37501	1,000.00
Motor Vehicle Fuel/Repair	10125-3025-40501	350,000.00
Contract Services	10125-3025-45501	20,000.00
Insurance	10125-3025-52501	40,000.00
Other	10125-3025-60501	64,800.00
Equipment	10125-3025-70501	<u>82,000.00</u>
DEPARTMENT TOTAL		5,941,500.00
SHERIFF'S TRAINING ROTARY FUND		
Supplies	10126-3028-30501	18,000.00
Other	10126-3028-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		28,000.00
SHERIFF'S FORECLOSURE ROTARY FUND		
Salaries-Bargaining	10127-3029-20501	239,900.00
Salaries-Non-Bargaining	10127-3029-20501	63,700.00
Overtime	10127-3029-20525	200.00
Fringe Benefits	10127-3029-25501	141,500.00
Supplies	10127-3029-30501	5,000.00
Travel/Continuing Education	10127-3029-37501	1,000.00
Motor Vehicle Fuel/Repair	10127-3029-40501	50,000.00
Contract Services	10127-3029-45501	35,000.00
Insurance	10127-3029-52501	3,600.00
Other	10127-3029-60501	4,800.00

DESCRIPTION	ACCOUNT	AMOUNT
Equipment	10127-3029-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		564,700.00
SBC PHONE COMMISSION-PROSECUTOR		
Salaries-Non-Bargaining	10161-2603-20501	44,900.00
Fringe Benefits	10161-2603-25501	13,000.00
Supplies	10161-2603-30501	<u>2,000.00</u>
DEPARTMENT TOTAL		59,900.00
SBC PHONE COMMISSION-SHERIFF		
Salaries-Bargaining	10161-3003-20501	279,600.00
Overtime	10161-3003-20525	4,000.00
Fringe Benefits	10161-3003-25501	125,400.00
Other	10161-3003-60501	<u>7,200.00</u>
DEPARTMENT TOTAL		416,200.00
800MHz MAINTENANCE		
Salaries-Non-Bargaining	10163-3120-20501	75,100.00
Fringe Benefits	10163-3120-25501	26,900.00
Internal Services Exp.	10163-3120-30401	10,000.00
Supplies	10163-3120-30501	2,000.00
Contract Services	10163-3120-45501	176,000.00
Other	10163-3120-60501	140,000.00
Equipment	10163-3120-70501	<u>50,000.00</u>
DEPARTMENT TOTAL		480,000.00
800MHz COUNTY RADIOS		
Contract Services	10164-3120-45501	10,000.00
Other	10164-3120-60501	140,000.00
Equipment	10164-3120-70501	<u>10,000.00</u>
DEPARTMENT TOTAL		160,000.00
FORECLOSURE EDUCATION-FISCAL		
Salaries-Non-Bargaining	10168-1225-20501	33,300.00
Fringe Benefits	10168-1225-25501	10,900.00
Supplies	10168-1225-30501	1,000.00
Travel/Continuing Education	10168-1225-37501	<u>100.00</u>
DEPARTMENT TOTAL		45,300.00

DESCRIPTION	ACCOUNT	AMOUNT
FORECLOSURE EDUCATION-SHERIFF		
Salaries-Non-Bargaining	10168-3014-20501	89,800.00
Fringe Benefits	10168-3014-25501	38,400.00
Supplies	10168-3014-30501	5,000.00
Other	10168-3014-60501	<u>2,400.00</u>
DEPARTMENT TOTAL		135,600.00
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	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	109,700.00
Fringe Benefits	25372-3051-25501	46,000.00
Supplies	25372-3051-30501	15,000.00
Travel/Continuing Education	25372-3051-37501	1,000.00
Other	25372-3051-60501	<u>2,400.00</u>
DEPARTMENT TOTAL		174,100.00
SHERIFF'S INMATE WELFARE FUND		
Salaries-Bargaining	10131-3034-20501	72,900.00
Salaries-Non-Bargaining	10131-3034-20501	50,700.00
Fringe Benefits	10131-3034-25501	60,600.00
Supplies	10131-3034-30501	<u>30,000.00</u>
DEPARTMENT TOTAL		214,200.00
SHERIFF'S CONCEALED WEAPON ADMIN		
Salaries-Bargaining	20007-3027-20501	39,100.00
Fringe Benefits	20007-3027-25501	23,300.00
Supplies	20007-3027-30501	<u>5,000.00</u>
DEPARTMENT TOTAL		67,400.00

DESCRIPTION	ACCOUNT	AMOUNT
SHERIFF'S SENIOR SERVICES FUND		
Supplies	25595-3051-30501	<u>2,000.00</u>
DEPARTMENT TOTAL		2,000.00
SHERIFF'S CPT TRAINING FUND		
Supplies	25709-3051-30501	<u>3,975.00</u>
DEPARTMENT TOTAL		3,975.00
SHERIFF 911 WIRELESS SERVICES FUND		
Salaries-Non-Bargaining	28730-3155-20501	108,900.00
Fringe Benefits	28730-3155-25501	46,800.00
Supplies	28730-3155-30501	10,000.00
Contract Services	28730-3155-45501	5,000.00
Equipment	28730-3155-70501	<u>180,000.00</u>
DEPARTMENT TOTAL		350,700.00
SHERIFF - JUVENILE DIVERSION		
Salaries-Bargaining	25511-3051-20501	23,000.00
Fringe Benefits	25511-3051-25501	9,000.00
Supplies	25511-3051-30501	<u>500.00</u>
DEPARTMENT TOTAL		32,500.00
SHERIFF - JUVENILE DIVERSION NORTH		
Salaries-Bargaining	25531-3051-20501	15,400.00
Fringe Benefits	25531-3051-25501	5,700.00
Supplies	25531-3051-30501	<u>500.00</u>
DEPARTMENT TOTAL		21,600.00
PROSECUTOR - CHILD SUPPORT ENFORCEMENT FUND		
Salaries-Non-Bargaining	28431-7503-20501	1,744,100.00
Salaries-Bargaining	28431-7503-20501	2,745,100.00
Fringe Benefits	28431-7503-25501	2,141,000.00
Professional Services	28431-7503-27102	5,000.00
Internal Services Exp.	28431-7503-30401	140,000.00
Supplies	28431-7503-30501	50,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Travel/Continuing Education	28431-7503-37501	15,000.00
Motor Vehicle Fuel/Repair	28431-7503-40501	10,000.00
Contract Services	28431-7503-45501	1,334,400.00
Other	28431-7503-60501	<u>580,000.00</u>
DEPARTMENT TOTAL		8,764,600.00
PROSECUTOR'S DRETAC FUND		
Salaries-Non-Bargaining	20572-2616-20501	566,000.00
Fringe Benefits	20572-2616-25501	172,900.00
Supplies	20572-2616-30501	<u>2,000.00</u>
DEPARTMENT TOTAL		740,900.00
CLERK OF COURTS - TITLE ADMINISTRATION FUND		
Salaries-Non-Bargaining	10180-1503-20501	1,442,800.00
Overtime	10180-1503-20525	42,100.00
Fringe Benefits	10180-1503-25501	682,000.00
Professional Services	10180-1503-27102	22,700.00
Internal Services Exp.	10180-1503-30401	31,000.00
Supplies	10180-1503-30501	100,000.00
Travel/Continuing Education	10180-1503-37501	10,000.00
Motor Vehicle Fuel/Repair	10180-1503-40501	4,000.00
Contract Services	10180-1503-45501	32,400.00
Rentals/Leases	10180-1503-54501	77,300.00
Advertising/Printing	10180-1503-58501	8,000.00
Other	10180-1503-60501	140,000.00
Equipment	10180-1503-70501	50,000.00
Transfers Out	10180-1503-84999	<u>1,000,000.00</u>
DEPARTMENT TOTAL		3,642,300.00
CLERK OF COURTS COMPUTERIZATION		
Salaries-Non-Bargaining	28505-2517-20501	414,300.00
Overtime	28505-2517-20525	1,200.00
Fringe Benefits	28505-2517-25501	149,000.00
Professional Services	28505-2517-27102	10,000.00
Supplies	28505-2517-30501	50,000.00
Contract Services	28505-2517-45501	132,200.00
Other	28505-2517-60501	2,700.00
Equipment	28505-2517-70501	<u>33,000.00</u>
DEPARTMENT TOTAL		792,400.00

DESCRIPTION	ACCOUNT	AMOUNT
PROBATION SERVICES FUND		
Other (includes Training)	27333-3325-60501	<u>250,000.00</u>
DEPARTMENT TOTAL		250,000.00
COMMON PLEAS COURT- COMP. LEGAL RESEARCH		
Other	28682-2126-60501	<u>125,000.00</u>
DEPARTMENT TOTAL		125,000.00
COMMON PLEAS COURT- SPECIAL PROJECTS		
Salaries-Non-Bargaining	28684-2140-20501	282,400.00
Fringe Benefits	28684-2140-25501	77,000.00
Professional Services	28684-2140-27102	130,000.00
Supplies	28684-2140-30501	20,000.00
Travel/Continuing Education	28684-2140-37501	60,000.00
Contract Services	28684-2140-45501	185,000.00
Other	28684-2140-60501	15,000.00
Equipment	28684-2140-70501	160,000.00
Capital Outlay	28684-2140-78501	<u>150,000.00</u>
DEPARTMENT TOTAL		1,079,400.00
LAW LIBRARY RESOURCES BOARD		
Salaries-Non-Bargaining	28733-2148-20501	138,200.00
Fringe Benefits	28733-2148-25501	45,000.00
Professional Services	28733-2148-27102	2,500.00
Internal Services Exp.	28733-2148-30401	6,000.00
Supplies	28733-2148-30501	86,500.00
Contract Services	28733-2148-45501	175,600.00
Rentals/Leases	28733-2148-54501	1,400.00
Equipment	28733-2148-70501	<u>1,500.00</u>
DEPARTMENT TOTAL		456,700.00
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>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		60,000.00
JUVENILE COURT COMPUTER		
Supplies	28519-2415-30501	25,000.00
Contract Services	28519-2415-45501	<u>5,000.00</u>
DEPARTMENT TOTAL		30,000.00
JUVENILE COURT TITLE IV-E		
Salaries-Non-Bargaining	28637-3409-20501	582,100.00
Fringe Benefits	28637-3409-25501	207,900.00
Travel/Continuing Education	28637-3409-37501	10,000.00
Transfers Out	28637-3409-84999	<u>70,000.00</u>
DEPARTMENT TOTAL		870,000.00
JUVENILE COURT TITLE IV-E MAINT		
Salaries-Non-Bargaining	28637-3441-20501	65,000.00
Fringe Benefits	28637-3441-25501	27,000.00
Contract Services	28637-3441-45501	<u>28,000.00</u>
DEPARTMENT TOTAL		120,000.00
JUVENILE COURT DRIVER INTERVENTION		
Supplies	28640-3442-30501	3,400.00
Contract Services	28640-3442-45501	<u>7,000.00</u>
DEPARTMENT TOTAL		10,400.00
JUVENILE COURT LEGAL RESEARCH		
Contract Services	28644-2411-45501	<u>5,000.00</u>
DEPARTMENT TOTAL		5,000.00
JUVENILE COURT SPECIAL PROJECTS		
Contract Services	28646-2417-45501	<u>65,000.00</u>
DEPARTMENT TOTAL		65,000.00
PROBATE COURT COMPUTERIZATION		
Salaries-Non-Bargaining	28522-2211-20501	89,500.00
Fringe Benefits	28522-2211-25501	29,100.00

DESCRIPTION	ACCOUNT	AMOUNT
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>150,000.00</u>
DEPARTMENT TOTAL		483,600.00
DOMESTIC RELATIONS COURT LEGAL RESEARCH FUND		
Equipment	28672-2306-70501	<u>17,000.00</u>
DEPARTMENT TOTAL		17,000.00
DOMESTIC RELATIONS COURT SPECIAL PROJECTS		
Salaries-Non-Bargaining	28674-2309-20501	204,062.00
Fringe Benefits	28674-2309-25501	62,800.00
Supplies	28674-2309-30501	2,500.00
Travel/Continuing Education	28674-2309-37501	15,000.00
Contract Services	28674-2309-45501	16,500.00
Other	28674-2309-60501	7,884.00
Equipment	28674-2309-70501	<u>10,000.00</u>
DEPARTMENT TOTAL		318,746.00
JOB & FAMILY SERVICES FUND		
SHARED COSTS		
Compensation	20011-7103-20501	4,499,400.00
Benefits	20011-7103-25501	1,817,000.00
Operations	20011-7103-55101	<u>4,160,100.00</u>
DEPARTMENT TOTAL		10,476,500.00
FAMILY SUPPORT SERVICES		
Compensation	20011-7105-20501	9,287,300.00
Benefits	20011-7105-25501	4,111,000.00
Operations	20011-7105-55101	<u>306,500.00</u>
DEPARTMENT TOTAL		13,704,800.00
CHILDREN & ADULT SERVICES		
Compensation	20011-7107-20501	746,700.00
Benefits	20011-7107-25501	301,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Operations	20011-7107-55101	<u>102,000.00</u>
DEPARTMENT TOTAL		1,149,700.00
WORKFORCE DEVELOPMENT		
Maintenance	20011-7125-55401	345,000.00
Purchased Services	20011-7125-55701	<u>2,246,600.00</u>
DEPARTMENT TOTAL		2,591,600.00
TITLE XX		
Purchased Services	20011-7127-55701	<u>1,145,500.00</u>
DEPARTMENT TOTAL		1,145,500.00
CHILD CARE SERVICES		
Purchased Services	20011-7129-55701	<u>1,000,000.00</u>
DEPARTMENT TOTAL		1,000,000.00
REFUGEE SERVICES		
Purchased Services	20011-7148-55701	<u>410,400.00</u>
DEPARTMENT TOTAL		410,400.00
WIA - SUMMIT		
Purchased Services	20024-7152-55701	<u>4,473,400.00</u>
DEPARTMENT TOTAL		4,473,400.00
WIA - MEDINA		
Purchased Services	20024-7155-55701	<u>1,314,500.00</u>
DEPARTMENT TOTAL		1,314,500.00
WIA - ONE STOP - SUMMIT		
Purchased Services	20025-7152-55701	<u>338,500.00</u>
DEPARTMENT TOTAL		338,500.00
WIA - ONE STOP - MEDINA		
Purchased Services	20025-7155-55701	<u>47,000.00</u>
DEPARTMENT TOTAL		47,000.00

DESCRIPTION	ACCOUNT	AMOUNT
TOTAL JOB & FAMILY SERVICES - ALL PROGRAMS		36,651,900.00
DEPARTMENT OF ENVIRONMENTAL SERVICES - SEWER FUND		
Salaries-Employees	50001-8510-20501	6,197,600.00
Overtime	50001-8510-20525	517,900.00
Fringe Benefits	50001-8510-25501	2,989,000.00
Professional Services	50001-8510-27102	882,000.00
Internal Services Exp.	50001-8510-30401	261,600.00
Supplies	50001-8510-30501	425,000.00
Materials	50001-8510-35501	900,000.00
Travel/Continuing Education	50001-8510-37501	18,000.00
Motor Vehicle Fuel/Repair	50001-8510-40501	550,000.00
Contract Services	50001-8510-45501	16,047,400.00
Utilities	50001-8510-50501	2,100,000.00
Insurance	50001-8510-52501	190,000.00
Rentals/Leases	50001-8510-54501	291,800.00
Advertising/Printing	50001-8510-58501	6,000.00
Other	50001-8510-60501	575,000.00
Equipment	50001-8510-70501	262,900.00
Debt Service	50001-8510-80501	14,000.00
Transfers Out	50001-8510-84999	<u>9,150,000.00</u>
DEPARTMENT TOTAL		41,378,200.00
SEWER DEBT SERVICE FUND		
Sewer Debt Payments	50051-8510-80501	<u>9,750,000.00</u>
DEPARTMENT TOTAL		9,750,000.00
ENGINEER COMMUNITY ROTARY FUND		
Contract Services	10175-4210-45501	<u>150,000.00</u>
DEPARTMENT TOTAL		150,000.00
MOTOR VEHICLE AND GAS TAX FUND		
ENGINEER - GENERAL ADMINISTRATION		
Salary-Official	20502-4105-20051	109,500.00
Salaries-Employees	20502-4105-20501	768,000.00
Fringe Benefits	20502-4105-25501	287,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Internal Services Exp.	20502-4105-30401	73,600.00
Supplies	20502-4105-30501	83,300.00
Travel/Continuing Education	20502-4105-37501	16,100.00
Contract Services	20502-4105-45501	110,900.00
Utilities	20502-4105-50501	164,000.00
Rentals/Leases	20502-4105-54501	25,700.00
Other	20502-4105-60501	30,300.00
Equipment	20502-4105-70501	40,800.00
Debt Service	20502-4105-80501	<u>917,200.00</u>
DEPARTMENT TOTAL		2,626,400.00
ENGINEER - MAINTENANCE		
Salaries-Employees	20502-4110-20501	3,058,600.00
Overtime	20502-4110-20525	130,000.00
Fringe Benefits	20502-4110-25501	1,384,000.00
Supplies	20502-4110-30501	260,000.00
Materials	20502-4110-35501	1,140,600.00
Travel/Continuing Education	20502-4110-37501	15,000.00
Contract Services	20502-4110-45501	61,500.00
Rentals/Leases	20502-4110-54501	25,300.00
Advertising/Printing	20502-4110-58501	1,000.00
Other	20502-4110-60501	503,200.00
Equipment	20502-4110-70501	<u>35,700.00</u>
DEPARTMENT TOTAL		6,614,900.00
ENGINEER - ENGINEERING		
Salaries-Employees	20502-4115-20501	1,707,800.00
Overtime	20502-4115-20525	20,100.00
Fringe Benefits	20502-4115-25501	631,000.00
Supplies	20502-4115-30501	14,400.00
Travel/Continuing Education	20502-4115-37501	32,200.00
Contract Services	20502-4115-45501	383,200.00
Rentals/Leases	20502-4115-54501	32,000.00
Advertising/Printing	20502-4115-58501	7,600.00
Other	20502-4115-60501	6,300.00
Equipment	20502-4115-70501	<u>7,200.00</u>
DEPARTMENT TOTAL		2,841,800.00
TOTAL MOTOR VEHICLE & GAS TAX		12,083,100.00

DESCRIPTION	ACCOUNT	AMOUNT
ENGINEER - DRAINAGE MAINTENANCE 1		
Other Non Operating	20505-4025-81102	<u>630,000.00</u>
DEPARTMENT TOTAL		630,000.00
ENGINEER - DRAINAGE MAINTENANCE 2		
Other Non Operating	20508-4025-81102	<u>325,000.00</u>
DEPARTMENT TOTAL		325,000.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		
ADMINISTRATION		
Salaries-Non-Bargaining	22018-6108-20501	89,900.00
Fringe Benefits	22018-6108-25501	38,600.00
Internal Services Exp.	22018-6108-30401	5,000.00
Supplies	22018-6108-30501	1,500.00
Travel/Continuing Education	22018-6108-37501	5,000.00
Contract Services	22018-6108-45501	8,500.00
Advertising/Printing	22018-6108-58501	3,500.00
Other - Indirect Costs	22018-6108-60501	<u>29,400.00</u>
DEPARTMENT TOTAL		181,400.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		
COMMUNITY INVESTMENT ACTIVITIES		
Salaries-Non-Bargaining	22018-6114-20501	99,800.00
Fringe Benefits	22018-6114-25501	32,800.00
Internal Services Exp.	22018-6114-30401	1,000.00
Motor Vehicle Fuel/Repair	22018-6114-40501	1,500.00
Contract Services	22018-6114-45501	2,400.00
Other	22018-6114-60501	2,500.00
Homeless Facilities	22018-6114-67004	27,500.00
Rehab-Public	22018-6114-67020	80,000.00
Public Service	22018-6114-67023	11,500.00
Services for the Aged	22018-6114-67024	50,000.00
Water & Sewer	22018-6114-67029	150,000.00
Accessibility	22018-6114-67045	45,000.00
Grants to Subgrantees	22018-6114-67501	<u>75,000.00</u>
DEPARTMENT TOTAL		579,000.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		
HOUSING REHABILITATION LOANS		

DESCRIPTION	ACCOUNT	AMOUNT
Rehab Loans	22018-6119-67035	<u>250,000.00</u>
DEPARTMENT TOTAL		250,000.00
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		1,010,400.00
AKRON LEAD REDUCTION DEMO GRANT		
Contract Services	22038-6159-45501	<u>67,500.00</u>
DEPARTMENT TOTAL		67,500.00
COMMUNITY DEVELOPMENT		
HOME TRUST FUND		
Other Sub-Grantees	22036-6154-67032	100,000.00
Rehab Loans	22036-6154-67035	50,000.00
CHDO Subgrantees	22036-6154-67038	100,000.00
Home Buyer Loans	22036-6154-67041	<u>150,000.00</u>
DEPARTMENT TOTAL		400,000.00
COMMUNITY DEVELOPMENT		
HOME TRUST ADMIN		
Salaries-Non-Bargaining	22036-6157-20501	23,000.00
Fringe Benefits	22036-6157-25501	7,000.00
Internal Services Exp.	22036-6157-30401	1,000.00
Supplies	22036-6157-30501	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		41,500.00
TOTAL COMMUNITY DEVELOPMENT HOME		441,500.00
OFFICE SERVICES INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60005-8753-20501	59,400.00
Salaries-Bargaining	60005-8753-20501	133,600.00
Fringe Benefits	60005-8753-25501	89,000.00
Internal Services Exp.	60005-8753-30401	5,000.00
Supplies	60005-8753-30501	1,099,500.00
Motor Vehicle Fuel/Repair	60005-8753-40501	1,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	60005-8753-45501	10,000.00
Rentals/Leases	60005-8753-54501	75,000.00
Equipment	60005-8753-70501	<u>13,000.00</u>
DEPARTMENT TOTAL		1,485,500.00
EMPLOYEE HOSPITALIZATION BENEFITS INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60011-8759-20501	315,800.00
Fringe Benefits	60011-8759-25501	100,700.00
Professional Services	60011-8759-27102	232,100.00
Internal Services Exp.	60011-8759-30401	30,000.00
Supplies	60011-8759-30501	8,000.00
Travel/Continuing Education	60011-8759-37501	2,000.00
Contract Services	60011-8759-45501	95,000.00
Claims	60011-8759-51501	40,000,000.00
Other	60011-8759-60501	<u>130,000.00</u>
DEPARTMENT TOTAL		40,913,600.00
WORKERS COMPENSATION ADMINISTRATION INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60008-8756-20501	138,800.00
Fringe Benefits	60008-8756-25501	44,000.00
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	3,800,000.00
Other	60008-8756-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		4,071,300.00
TELEPHONE SERVICE INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60017-8765-20501	142,700.00
Fringe Benefits	60017-8765-25501	58,900.00
Internal Services Exp.	60017-8765-30401	3,200.00
Supplies	60017-8765-30501	5,500.00
Materials	60017-8765-35501	20,000.00
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	1,200,000.00
Advertising/Printing	60017-8765-58501	500.00
Other	60017-8765-60501	500.00

DESCRIPTION	ACCOUNT	AMOUNT
Equipment	60017-8765-70501	<u>300.00</u>
DEPARTMENT TOTAL		1,433,800.00
INTERNAL AUDIT INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60020-8768-20501	335,000.00
Fringe Benefits	60020-8768-25501	124,800.00
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	28,500.00
Other	60020-8768-60501	<u>400.00</u>
DEPARTMENT TOTAL		503,100.00
GEOGRAPHIC INFORMATION SYSTEMS		
Salaries-Non-Bargaining	60021-8769-20501	254,200.00
Fringe Benefits	60021-8769-25501	100,600.00
Internal Services Exp.	60021-8769-30401	5,000.00
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		814,300.00
AUTO INSURANCE & REPAIR FUND		
Salaries-Non-Bargaining	10145-1151-20501	79,200.00
Fringe Benefits	10145-1151-25501	25,000.00
Professional Services	10145-1151-27102	2,500.00
Motor Vehicle Fuel/Repair	10145-1151-40501	115,000.00
Contract Services	10145-1151-45501	4,000.00
Other	10145-1151-60501	<u>100,000.00</u>
DEPARTMENT TOTAL		325,700.00
INSURANCE RETENTION FUND		
Other	10155-3030-60501	50,000.00
Equipment	10155-3030-70501	<u>22,500.00</u>
DEPARTMENT TOTAL		72,500.00
GENERAL DEBT SERVICE FUNDS		

DESCRIPTION	ACCOUNT	AMOUNT
General Obligation Debt	30620-8301-80501	<u>9,320,200.00</u>
DEPARTMENT TOTAL		9,320,200.00
GRAND TOTAL - ALL FUNDS		305,189,073.00

SECTION 2

This Resolution will constitute approval for the County Fiscal Officer to do any of the following for the 2013 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.

SECTION 2 (continued)

- (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 immediately provide appropriations for 2013 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.

Resolution No. 2012-475
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INTRODUCED November 26, 2012

ADOPTED December 10, 2012



CLERK OF COUNCIL



PRESIDENT OF COUNCIL

APPROVED December 11, 2012



EXECUTIVE

ENACTED EFFECTIVE December 11, 2012

Voice Vote:9-0. YES: Comunale, Crawford, Feeman, Kurt, Lee, Prentice, Roemer
Schmidt, Shapiro. Absent: Kostandaras, Rodgers