

1 RESOLUTION NO. 2013-493

2
3 SPONSOR Mr. Pry

4
5 DATE December 10, 2013 COMMITTEE Finance

6
7 **An amended Resolution approving and adopting the 2014 full operating budget for all**
8 **funds, departments and agencies for the County of Summit, with the exception of the**
9 **Children Services Board, the Alcohol, Drug Addiction and Mental Health Services Board**
10 **and the Board of Developmental Disabilities, for the Executive's Department of Finance**
11 **and Budget, and declaring an emergency.**

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

15
16 WHEREAS, the 2014 operating budgets for the Children Services Board, the Alcohol,
17 Drug Addiction and Mental Health Services Board and the Board of Developmental Disabilities
18 are adopted by separate Resolution of this Council; and

19
20 WHEREAS, this Council finds and determines, after reviewing all pertinent information,
21 that approving and adopting the 2014 full operating budget for all funds, departments and
22 agencies with the exception of the Children Services Board, the Alcohol, Drug Addiction and
23 Mental Health Services Board and the Board of Developmental Disabilities, is necessary and in
24 the best interest of the County of Summit;

25
26 NOW, THEREFORE, BE IT RESOLVED by the Council of the County of Summit, State
27 of Ohio, that:

28
29 SECTION 1

30
31 The 2014 full operating budget for all funds, departments and agencies for the County of
32 Summit, with the exception of the Children Services Board, the Alcohol, Drug Addiction and
33 Mental Health Services Board and the Board of Developmental Disabilities, as contained in the
34 following line item appropriations, is hereby approved and adopted as follows:

35

DESCRIPTION	ACCOUNT	AMOUNT
COUNCIL		
Salaries-Official	10003-1009-20051	270,300.00
Salaries-Non-Bargaining	10003-1009-20501	208,200.00
Fringe Benefits	10003-1009-25501	234,200.00
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>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		786,400.00
EXECUTIVE - GENERAL ADMINISTRATION		
Salaries-Official	10003-1113-20051	119,600.00
Salaries-Non-Bargaining	10003-1113-20501	158,200.00
Fringe Benefits	10003-1113-25501	61,000.00
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		351,100.00
ALTERNATIVE CORRECTIONS		
Oriana House Contracts	10003-3153-45501	<u>5,600,600.00</u>
DEPARTMENT TOTAL		5,600,600.00
EXECUTIVE - FINANCE & BUDGET		
Salaries-Non-Bargaining	10003-1114-20501	320,000.00
Fringe Benefits	10003-1114-25501	128,000.00
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
Advertising/Printing	10003-1114-58501	<u>1,200.00</u>
DEPARTMENT TOTAL		483,200.00
EXECUTIVE - HUMAN RESOURCES DEPARTMENT		
Salaries-Non-Bargaining	10003-1115-20501	341,800.00
Fringe Benefits	10003-1115-25501	115,000.00
Professional Services	10003-1115-27102	1,700.00
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		484,300.00
EXECUTIVE - DEPARTMENT OF LAW		

DESCRIPTION	ACCOUNT	AMOUNT
Salaries-Non-Bargaining	10003-1117-20501	573,000.00
Fringe Benefits	10003-1117-25501	200,000.00
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		849,400.00
EXECUTIVE - PURCHASING DEPARTMENT		
Salaries-Non-Bargaining	10003-1122-20501	75,700.00
Fringe Benefits	10003-1122-25501	24,000.00
Internal Services Exp.	10003-1122-30401	4,000.00
Supplies	10003-1122-30501	55,000.00
Contract Services	10003-1122-45501	1,500.00
Advertising/Printing	10003-1122-58501	1,000.00
Other	10003-1122-60501	<u>2,000.00</u>
DEPARTMENT TOTAL		163,200.00
EXECUTIVE - DEPARTMENT OF COMMUNICATION		
Salaries-Non-Bargaining	10003-1125-20501	425,800.00
Fringe Benefits	10003-1125-25501	155,000.00
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		621,300.00
ADMINISTRATIVE SERVICES		
Salaries-Non-Bargaining	10003-1135-20501	184,100.00
Fringe Benefits	10003-1135-25501	40,000.00
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		229,600.00
BUILDING MAINTENANCE & PHYSICAL PLANTS		
Salaries-Non-Bargaining	10003-1136-20501	261,400.00

DESCRIPTION	ACCOUNT	AMOUNT
Salaries-Bargaining	10003-1136-20501	1,135,600.00
Overtime	10003-1136-20525	38,900.00
Fringe Benefits	10003-1136-25501	640,700.00
Internal Services Exp.	10003-1136-30401	46,500.00
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
Equipment	10003-1136-70501	<u>4,500.00</u>
DEPARTMENT TOTAL		2,977,100.00
DEPARTMENT OF DEVELOPMENT		
Salaries-Non-Bargaining	10003-1139-20501	153,600.00
Fringe Benefits	10003-1139-25501	61,000.00
Internal Services Exp.	10003-1139-30401	22,800.00
Supplies	10003-1139-30501	14,000.00
Travel/Continuing Education	10003-1139-37501	6,000.00
Motor Vehicle Fuel/Repair	10003-1139-40501	1,200.00
Contract Services	10003-1139-45501	2,000.00
Other	10003-1139-60501	5,000.00
Grant- NEOTEC	10003-1139-65111	25,000.00
Grant- Port Authority	10003-1139-65111	75,000.00
Grant- SMBA	10003-1139-65111	<u>35,000.00</u>
DEPARTMENT TOTAL		400,600.00
UTILITIES/LEASES		
Utilities	10003-1142-50501	3,198,500.00
Rents/Leases	10003-1142-54501	<u>261,500.00</u>
DEPARTMENT TOTAL		3,460,000.00
BUREAU OF INSPECTION		
Exams-County Offices	10003-1145-60501	<u>267,200.00</u>
DEPARTMENT TOTAL		267,200.00
FISCAL OFFICE - ADMINISTRATION		
Salaries-Official	10003-1205-20051	109,500.00
Salaries-Non-Bargaining	10003-1205-20501	2,110,100.00
Salaries-Bargaining	10003-1205-20501	801,100.00
Fringe Benefits	10003-1205-25501	1,169,000.00
Internal Services Exp.	10003-1205-30401	230,000.00

DESCRIPTION	ACCOUNT		AMOUNT
Supplies	10003-1205-30501		80,000.00
Travel/Continuing Education	10003-1205-37501		5,000.00
Motor Vehicle Fuel/Repair	10003-1205-40501		4,800.00
Contract Services	10003-1205-45501		130,400.00
Rentals/Leases	10003-1205-54501		6,000.00
Advertising/Printing	10003-1205-58501		20,000.00
Other	10003-1205-60501		<u>10,400.00</u>
DEPARTMENT TOTAL			4,676,300.00
FISCAL OFFICE - DATA PROCESSING			
Salaries-Non-Bargaining	10003-1220-20501		472,500.00
Salaries-Bargaining	10003-1220-20501		206,500.00
Fringe Benefits	10003-1220-25501		211,000.00
Internal Services Exp.	10003-1220-30401		15,000.00
Supplies	10003-1220-30501		28,500.00
Contract Services	10003-1220-45501		<u>459,100.00</u>
DEPARTMENT TOTAL			1,392,600.00
HUMAN RESOURCE COMMISSION			
Salaries-Official	10003-1401-20051		20,000.00
Salaries-Non-Bargaining	10003-1401-20501		109,300.00
Fringe Benefits	10003-1401-25501		34,900.00
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			171,500.00
BOARD OF ELECTIONS			
Salaries-Official	10003-1600-20051		71,600.00
Salaries-Non-Bargaining	10003-1600-20501	1,548,000.00	<u>1,627,900.00</u>
Overtime	10003-1600-20525		200,000.00
Salaries-Part-Time	10003-1600-24901		466,000.00
Salaries-Boothworkers	10003-1600-24901		546,400.00
Fringe Benefits	10003-1600-25501	641,000.00	<u>682,000.00</u>
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

DESCRIPTION	ACCOUNT	AMOUNT
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		4,272,800.00 <u>4,393,700.00</u>
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	3,676,900.00
Fringe Benefits	10003-2125-25501	1,348,200.00
Transcripts	10003-2125-27103	170,000.00
Expenses-Foreign Judge	10003-2125-27104	20,000.00
Internal Services Exp.	10003-2125-30401	<u>160,000.00</u>
DEPARTMENT TOTAL		5,515,100.00
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	1,431,700.00
Overtime	10003-2204-20525	200.00

DESCRIPTION	ACCOUNT	AMOUNT
Fringe Benefits	10003-2204-25501	490,100.00
Transcripts	10003-2204-27103	2,000.00
Internal Services Exp.	10003-2204-30401	52,100.00
Supplies	10003-2204-30501	24,000.00
Motor Vehicle Fuel/Repair	10003-2204-40501	6,000.00
Contract Services	10003-2204-45501	17,300.00
Cell Telephones	10003-2204-50501	<u>600.00</u>
DEPARTMENT TOTAL		2,038,000.00
DOMESTIC RELATIONS COURT		
Salaries-Official	10003-2305-20051	28,000.00
Salaries-Non-Bargaining	10003-2305-20501	1,793,500.00
Fringe Benefits	10003-2305-25501	584,100.00
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		2,548,700.00
JUVENILE COURT - GENERAL OFFICE		
Salaries-Official	10003-2402-20051	14,000.00
Salaries-Non-Bargaining	10003-2402-20501	1,249,300.00
Overtime	10003-2402-20525	4,500.00
Fringe Benefits	10003-2402-25501	462,000.00
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		3,328,800.00
CLERK OF COURTS - LEGAL		
Salaries-Official	10003-2501-20051	84,500.00
Salaries-Non-Bargaining	10003-2501-20501	1,424,600.00

DESCRIPTION	ACCOUNT	AMOUNT
Overtime	10003-2501-20525	10,000.00
Fringe Benefits	10003-2501-25501	632,600.00
Internal Services Exp.	10003-2501-30401	49,600.00
Supplies	10003-2501-30501	90,000.00
Contract Services	10003-2501-45501	29,300.00
Advertising/Printing	10003-2501-58501	1,000.00
Other	10003-2501-60501	<u>322,300.00</u>
DEPARTMENT TOTAL		2,643,900.00
PROSECUTOR - GENERAL OFFICE		
Salaries-Official	10003-2603-20051	118,600.00
Salaries-Non-Bargaining	10003-2603-20501	3,493,500.00
Fringe Benefits	10003-2603-25501	1,361,400.00
Internal Services Exp.	10003-2603-30401	117,000.00
Supplies	10003-2603-30501	50,000.00
Travel/Continuing Education	10003-2603-37501	300.00
Motor Vehicle Fuel/Repair	10003-2603-40501	15,000.00
Contract Services	10003-2603-45501	77,800.00
Other	10003-2603-60501	150,000.00
Local Grant Match	10003-2603-65107	<u>47,000.00</u>
DEPARTMENT TOTAL		5,430,600.00
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	75,000.00
Salaries-Bargaining	10003-3001-20501	4,763,500.00
Salaries-Non-Bargaining	10003-3001-20501	1,041,100.00
Overtime	10003-3001-20525	154,000.00
Fringe Benefits	10003-3001-25501	2,351,000.00
Internal Services Exp.	10003-3001-30401	140,000.00

DESCRIPTION	ACCOUNT	AMOUNT
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	84,600.00
Local Grant Match	10003-3001-65107	165,200.00
Equipment	10003-3001-70501	<u>30,000.00</u>
DEPARTMENT TOTAL		9,499,400.00
SHERIFF - JAIL		
Salaries-Bargaining	10003-3003-20501	10,888,800.00
Salaries-Non-Bargaining	10003-3003-20501	284,700.00
Overtime	10003-3003-20525	288,000.00
Fringe Benefits	10003-3003-25501	4,410,000.00
Internal Services Exp.	10003-3003-30401	87,700.00
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	3,032,100.00
Other	10003-3003-60501	213,600.00
Equipment	10003-3003-70501	<u>40,000.00</u>
DEPARTMENT TOTAL		19,523,900.00
SHERIFF - COURT SECURITY		
Salaries-Bargaining	10003-3012-20501	402,800.00
Overtime	10003-3012-20525	11,000.00
Fringe Benefits	10003-3012-25501	167,000.00
Supplies	10003-3012-30501	10,000.00
Travel/Continuing Education	10003-3012-37501	100.00
Other	10003-3012-60501	<u>8,400.00</u>
DEPARTMENT TOTAL		599,300.00
MEDICAL EXAMINER - GENERAL OFFICE		
Salaries-Bargaining	10003-3107-20501	520,900.00
Salaries-Non-Bargaining	10003-3107-20501	670,200.00
Overtime	10003-3107-20525	36,700.00
Fringe Benefits	10003-3107-25501	455,000.00
Internal Services Exp.	10003-3107-30401	14,000.00
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	1,800.00
Other	10003-3107-60501	<u>4,500.00</u>
DEPARTMENT TOTAL		1,707,000.00
ADULT PROBATION		
Salaries-Non-Bargaining	10003-3303-20501	2,745,300.00
Fringe Benefits	10003-3303-25501	1,027,000.00
Internal Services Exp.	10003-3303-30401	<u>31,700.00</u>
DEPARTMENT TOTAL		3,804,000.00
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	1,352,500.00
Overtime	10003-3402-20525	52,700.00
Fringe Benefits	10003-3402-25501	617,200.00
Internal Services Exp.	10003-3402-30401	20,000.00
Travel/Continuing Education	10003-3402-37501	1,000.00
Other	10003-3402-60501	<u>3,300.00</u>
DEPARTMENT TOTAL		2,046,700.00
JUVENILE DETENTION CENTER		
Salaries-Non-Bargaining	10003-3405-20501	1,409,300.00
Overtime	10003-3405-20525	306,800.00
Fringe Benefits	10003-3405-25501	627,700.00
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
Medical Fees	10003-3405-65120	<u>174,700.00</u>
DEPARTMENT TOTAL		2,875,600.00
VITAL STATISTICS		
Fees	10003-5006-65108	<u>7,000.00</u>
DEPARTMENT TOTAL		7,000.00

DESCRIPTION	ACCOUNT	AMOUNT
HEALTH		
Medically Fragile Children	10003-5009-65114	<u>1,141,100.00</u>
DEPARTMENT TOTAL		1,141,100.00
HUMAN SERVICES SUPPORT		
Mandated Share	10003-7007-65156	<u>3,393,000.00</u>
DEPARTMENT TOTAL		3,393,000.00
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	402,400.00
Internal Services Exp.	10003-7330-30401	31,600.00
Supplies	10003-7330-30501	11,000.00
Travel/Continuing Education	10003-7330-37501	30,000.00
Motor Vehicle Fuel/Repair	10003-7330-40501	5,000.00
Contract Services	10003-7330-45501	75,300.00
Advertising/Printing	10003-7330-58501	50,000.00
Other	10003-7330-60501	70,100.00
Relief Allowance	10003-7330-65250	1,137,200.00
Grave Markers	10003-7330-65256	5,000.00
Memorial Expense	10003-7330-65259	18,000.00
Equipment	10003-7330-70501	<u>33,000.00</u>
DEPARTMENT TOTAL		2,854,400.00
INSURANCE/TAXES		
Bldg/Prop Insurance	10003-8005-52501	624,000.00
Levies/Assessments	10003-8005-60133	<u>186,000.00</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>
DEPARTMENT TOTAL		569,500.00

DESCRIPTION	ACCOUNT	AMOUNT
VICTIMS' ASSISTANCE		
Grants	10003-8017-65111	<u>25,000.00</u>
DEPARTMENT TOTAL		25,000.00
HUMANE SOCIETY		
Grants	10003-8207-65111	<u>25,000.00</u>
DEPARTMENT TOTAL		25,000.00
AGRICULTURE		
Apiary Inspections	10003-8209-27142	2,000.00
Co-Op Extension	10003-8209-65126	<u>117,800.00</u>
DEPARTMENT TOTAL		119,800.00
HISTORICAL SOCIETY		
Grants	10003-8211-65111	<u>51,000.00</u>
DEPARTMENT TOTAL		51,000.00
SOIL & WATER CONSERVATION		
Soil & Water (Grant)	10003-8213-65111	<u>171,900.00</u>
DEPARTMENT TOTAL		171,900.00
TRANSFERS OUT		
Internal Service Funds	10003-8499-84999	550,000.00
Capital Improvements	10003-8499-84999	<u>300,000.00</u>
DEPARTMENT TOTAL		850,000.00
GRAND TOTAL - GENERAL FUND		102,560,700.00 <u>102,681,600.00</u>
MEDICAL EXAMINER - LABORATORY FUND		
Salaries-Non-Bargaining	28625-3110-20501	85,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	28625-3110-30501	70,000.00
Contract Services	28625-3110-45501	88,200.00
Equipment	28625-3110-70501	<u>12,700.00</u>
DEPARTMENT TOTAL		255,900.00
ANIMAL CONTROL FUND		
Salaries-Bargaining-Auditor	20004-5130-20501	40,900.00
Fringe Benefits-Auditor	20004-5130-25501	15,000.00
Contract Services-Auditor	20004-5130-45501	33,000.00
Salaries-Non-Bargaining	20004-5060-20501	138,400.00
Salaries-Bargaining	20004-5060-20501	281,200.00
Overtime	20004-5060-20525	17,000.00
Fringe Benefits	20004-5060-25501	200,300.00
Professional Services	20004-5060-27102	75,000.00
Internal Services Exp.	20004-5060-30401	17,000.00
Supplies	20004-5060-30501	94,000.00
Travel/Continuing Education	20004-5060-37501	500.00
Motor Vehicle Fuel/Repair	20004-5060-40501	1,800.00
Contract Services	20004-5060-45501	19,200.00
Utilities	20004-5060-50501	110,000.00
Insurance	20004-5060-52501	3,000.00
Advertising/Printing	20004-5060-58501	3,000.00
Other	20004-5060-60501	3,100.00
Equipment	20004-5060-70501	<u>4,600.00</u>
DEPARTMENT TOTAL		1,057,000.00
BUILDING STANDARDS FUND		
Salaries-Bargaining	10173-3104-20501	976,900.00
Salaries-Non-Bargaining	10173-3104-20501	639,700.00
Fringe Benefits	10173-3104-25501	626,000.00
Internal Services Exp.	10173-3104-30401	90,600.00
Supplies	10173-3104-30501	6,000.00
Travel/Continuing Education	10173-3104-37501	10,000.00
Motor Vehicle Fuel/Repair	10173-3104-40501	17,000.00
Contract Services	10173-3104-45501	56,700.00
Advertising/Printing	10173-3104-58501	4,000.00
Other	10173-3104-60501	123,000.00
Transfers Out	10173-3104-84999	<u>500,000.00</u>
DEPARTMENT TOTAL		3,049,900.00

DESCRIPTION	ACCOUNT	AMOUNT
EMERGENCY MANAGEMENT AGENCY		
Salaries-Non-Bargaining	26003-3551-20501	268,400.00
Fringe Benefits	26003-3551-25501	115,000.00
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	1,400.00
Hazardous Materials	26003-3551-60501	109,900.00
Grants Public Service	26003-3551-65501	<u>54,100.00</u>
DEPARTMENT TOTAL		583,200.00
HAZARDOUS MATERIALS		
Internal Services Exp.	23192-3112-30401	10,800.00
Materials	23192-3112-35501	31,500.00
Travel/Continuing Education	23192-3112-37501	7,500.00
Motor Vehicle Fuel/Repair	23192-3112-40501	8,000.00
Contract Services	23192-3112-45501	11,500.00
Other	23192-3112-60501	7,444.00
Grants - City of Akron	23192-3112-65111	<u>33,152.00</u>
DEPARTMENT TOTAL		109,896.00
ISSUE 2 ADMINISTRATION		
Salaries-Non-Bargaining	23247-4207-20501	48,400.00
Fringe Benefits	23247-4207-25501	14,700.00
Other	23247-4207-60501	<u>1,500.00</u>
DEPARTMENT TOTAL		64,600.00
CAPITAL PROJECTS ADMINISTRATION		
Salaries-Non-Bargaining	40010-8116-20501	144,300.00
Fringe Benefits	40010-8116-25501	55,000.00
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		247,300.00
ENTERPRISE ZONE FUND		
Contract Services	28613-6203-45501	<u>12,000.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		12,000.00
SOIL AND WATER CONSERVATION DISTRICT		
Salaries-Non-Bargaining	93250-9530-20501	218,300.00
Fringe Benefits	93250-9530-25501	71,300.00
Supplies	93250-9530-30501	5,000.00
Motor Vehicle Fuel/Repair	93250-9530-40501	5,000.00
Contract Services	93250-9530-45501	6,000.00
Utilities	93250-9530-50501	8,000.00
Rentals/Leases	93250-9530-54501	30,000.00
Other	93250-9530-60501	<u>28,400.00</u>
DEPARTMENT TOTAL		372,000.00
CONSUMER AFFAIRS		
Salaries-Non-Bargaining	10158-1154-20501	148,900.00
Fringe Benefits	10158-1154-25501	41,800.00
Internal Services Exp.	10158-1154-30401	1,700.00
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		199,700.00
DELINQUENT TAX FUND		
Contract Services	10018-1310-45501	125,000.00
Advertising/Printing	10018-1310-58501	250,000.00
Other	10018-1310-60501	<u>100,000.00</u>
DEPARTMENT TOTAL		475,000.00
RECORDER EQUIPMENT		
Contract Services	10020-1238-45501	68,300.00
Rentals/Leases	10020-1238-54501	<u>6,000.00</u>
DEPARTMENT TOTAL		74,300.00
TAX LIEN ADMINISTRATION FUND		
Salaries-Non-Bargaining	20574-1319-20501	64,700.00
Fringe Benefits	20574-1319-25501	27,200.00
Internal Services Exp.	20574-1319-30401	125,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	20574-1319-45501	39,000.00
Other	20574-1319-60501	75,000.00
Treasurer Refunds	20574-1319-81201	<u>25,000.00</u>
DEPARTMENT TOTAL		355,900.00
HOTEL-MOTEL TAX ADMINISTRATION FUND		
Salaries-Non-Bargaining	10017-1307-20501	50,800.00
Fringe Benefits	10017-1307-25501	9,000.00
Internal Services Exp.	10017-1307-30401	10,000.00
Supplies	10017-1307-30501	2,000.00
Travel/Continuing Education	10017-1307-37501	1,000.00
Other	10017-1307-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		82,800.00
REAL ESTATE DISCOUNT ADMINISTRATION		
Salaries-Non-Bargaining	10035-1313-20501	39,700.00
Fringe Benefits	10035-1313-25501	21,500.00
Internal Services Exp.	10035-1313-30401	5,000.00
Supplies	10035-1313-30501	5,000.00
Advertising/Printing	10035-1313-58501	<u>5,000.00</u>
DEPARTMENT TOTAL		76,200.00
TAX INSTALLMENT PLAN ADMINISTRATION		
Salaries-Non-Bargaining	10038-1324-20501	54,300.00
Fringe Benefits	10038-1324-25501	21,800.00
Internal Services Exp.	10038-1324-30401	5,000.00
Supplies	10038-1324-30501	2,000.00
Other	10038-1324-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		88,100.00
D.R.E.T.A.C. FUND-FISCAL		
Salaries-Non-Bargaining	20571-1316-20501	507,200.00
Fringe Benefits	20571-1316-25501	167,600.00
Internal Services Exp.	20571-1316-30401	5,000.00
Supplies	20571-1316-30501	5,000.00
Rentals/Leases	20571-1316-54501	6,000.00
Advertising/Printing	20571-1316-58501	10,000.00
Other	20571-1316-60501	60,000.00
Equipment	20571-1316-70501	<u>10,000.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		770,800.00
D.R.E.T.A.C. FUND-FORECLOSURES		
Contract Services	20573-2615-45501	125,000.00
Advertising/Printing	20573-2615-58501	100,000.00
Other	20573-2615-60501	100,000.00
Prosecutor Refunds	20573-2615-84999	<u>100,000.00</u>
DEPARTMENT TOTAL		425,000.00
REAL ESTATE ASSESSMENT FUND		
Salaries-Non-Bargaining	20560-1235-20501	1,683,200.00
Salaries-Bargaining	20560-1235-20501	1,385,100.00
Fringe Benefits	20560-1235-25501	1,270,000.00
Contract Services	20560-1235-45501	597,900.00
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	31,000.00
Advertising/Printing	20560-1235-58501	100,000.00
Other	20560-1235-60501	325,000.00
Equipment	20560-1235-70501	<u>100,000.00</u>
DEPARTMENT TOTAL		6,177,200.00
EXPEDITED FORECLOSURES		
Salaries-Non-Bargaining	10178-1228-20501	51,500.00
Fringe Benefits	10178-1228-25501	14,900.00
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	10,000.00
Advertising/Printing	10178-1228-58501	5,000.00
Other	10178-1228-60501	5,000.00
Equipment	10178-1228-70501	<u>5,000.00</u>
DEPARTMENT TOTAL		126,400.00
SHERIFF'S IV-D SECURITY		
Salaries-Bargaining	10124-3024-20501	113,000.00
Salaries-Non-Bargaining	10124-3024-20501	1,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Overtime	10124-3024-20525	100.00
Fringe Benefits	10124-3024-25501	52,000.00
Travel/Continuing Education	10124-3024-37501	1,600.00
Other	10124-3024-60501	<u>2,600.00</u>
DEPARTMENT TOTAL		170,300.00
SHERIFF'S IV-D PROCESS SERVING		
Salaries-Bargaining	10124-3026-20501	169,500.00
Salaries-Non-Bargaining	10124-3026-20501	1,400.00
Overtime	10124-3026-20525	200.00
Fringe Benefits	10124-3026-25501	83,300.00
Travel/Continuing Education	10124-3026-37501	29,500.00
Other	10124-3026-60501	<u>4,000.00</u>
DEPARTMENT TOTAL		287,900.00
SHERIFF'S POLICE ROTARY FUND		
Salaries-Bargaining	10125-3025-20501	3,728,000.00
Salaries-Non-Bargaining	10125-3025-20501	30,700.00
Overtime	10125-3025-20525	94,500.00
Fringe Benefits	10125-3025-25501	1,755,000.00
Supplies	10125-3025-30501	65,000.00
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	137,400.00
Equipment	10125-3025-70501	<u>82,000.00</u>
DEPARTMENT TOTAL		6,303,600.00
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	324,400.00
Overtime	10127-3029-20525	800.00
Fringe Benefits	10127-3029-25501	141,400.00
Supplies	10127-3029-30501	5,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Travel/Continuing Education	10127-3029-37501	1,000.00
Motor Vehicle Fuel/Repair	10127-3029-40501	50,000.00
Contract Services	10127-3029-45501	25,000.00
Insurance	10127-3029-52501	3,600.00
Other	10127-3029-60501	4,800.00
Equipment	10127-3029-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		576,000.00
SBC PHONE COMMISSION-PROSECUTOR		
Salaries-Non-Bargaining	10161-2603-20501	45,600.00
Fringe Benefits	10161-2603-25501	22,600.00
Supplies	10161-2603-30501	<u>2,000.00</u>
DEPARTMENT TOTAL		70,200.00
SBC PHONE COMMISSION-SHERIFF		
Salaries-Bargaining	10161-3003-20501	284,000.00
Overtime	10161-3003-20525	4,000.00
Fringe Benefits	10161-3003-25501	132,800.00
Other	10161-3003-60501	<u>6,000.00</u>
DEPARTMENT TOTAL		426,800.00
800MHz MAINTENANCE		
Salaries-Non-Bargaining	10163-3120-20501	76,200.00
Fringe Benefits	10163-3120-25501	27,700.00
Internal Services Exp.	10163-3120-30401	10,000.00
Supplies	10163-3120-30501	2,000.00
Contract Services	10163-3120-45501	228,200.00
Other	10163-3120-60501	140,000.00
Equipment	10163-3120-70501	<u>52,000.00</u>
DEPARTMENT TOTAL		536,100.00
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		

DESCRIPTION	ACCOUNT	AMOUNT
Salaries-Non-Bargaining	10168-1225-20501	27,300.00
Fringe Benefits	10168-1225-25501	5,200.00
Internal Services Exp.	10168-1225-30401	1,000.00
Supplies	10168-1225-30501	1,000.00
Other	10168-1225-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		39,500.00
FORECLOSURE EDUCATION-SHERIFF		
Salaries-Non-Bargaining	10168-3014-20501	59,200.00
Fringe Benefits	10168-3014-25501	33,400.00
Supplies	10168-3014-30501	5,000.00
Other	10168-3014-60501	<u>2,400.00</u>
DEPARTMENT TOTAL		100,000.00
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	110,300.00
Fringe Benefits	25372-3051-25501	50,700.00
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		179,400.00
SHERIFF'S INMATE WELFARE FUND		
Salaries-Bargaining	10131-3034-20501	77,100.00
Salaries-Non-Bargaining	10131-3034-20501	51,500.00
Fringe Benefits	10131-3034-25501	64,100.00
Supplies	10131-3034-30501	<u>30,000.00</u>
DEPARTMENT TOTAL		222,700.00

DESCRIPTION	ACCOUNT	AMOUNT
SHERIFF'S CONCEALED WEAPON ADMIN		
Salaries-Bargaining	20007-3027-20501	60,000.00
Fringe Benefits	20007-3027-25501	27,200.00
Supplies	20007-3027-30501	<u>5,000.00</u>
DEPARTMENT TOTAL		92,200.00
SHERIFF'S SENIOR SERVICES FUND		
Supplies	25595-3051-30501	<u>1,500.00</u>
DEPARTMENT TOTAL		1,500.00
SHERIFF 911 WIRELESS SERVICES FUND		
Salaries-Non-Bargaining	28730-3155-20501	109,700.00
Fringe Benefits	28730-3155-25501	47,600.00
Supplies	28730-3155-30501	10,000.00
Contract Services	28730-3155-45501	<u>5,000.00</u>
DEPARTMENT TOTAL		172,300.00
SHERIFF - JUVENILE DIVERSION		
Salaries-Bargaining	25511-3051-20501	27,300.00
Fringe Benefits	25511-3051-25501	10,700.00
Supplies	25511-3051-30501	<u>500.00</u>
DEPARTMENT TOTAL		38,500.00
SHERIFF - JUVENILE DIVERSION NORTH		
Salaries-Bargaining	25531-3051-20501	15,600.00
Fringe Benefits	25531-3051-25501	5,800.00
Supplies	25531-3051-30501	<u>500.00</u>
DEPARTMENT TOTAL		21,900.00
PROSECUTOR - CHILD SUPPORT ENFORCEMENT FUND		
Salaries-Non-Bargaining	28431-7503-20501	1,770,100.00
Salaries-Bargaining	28431-7503-20501	2,774,400.00
Fringe Benefits	28431-7503-25501	2,114,000.00
Internal Services Exp.	28431-7503-30401	150,100.00
Supplies	28431-7503-30501	50,000.00
Travel/Continuing Education	28431-7503-37501	15,000.00
Motor Vehicle Fuel/Repair	28431-7503-40501	10,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	28431-7503-45501	1,180,400.00
Other	28431-7503-60501	<u>480,000.00</u>
DEPARTMENT TOTAL		8,544,000.00
PROSECUTOR'S DRETAC FUND		
Salaries-Non-Bargaining	20572-2616-20501	553,000.00
Fringe Benefits	20572-2616-25501	187,400.00
Internal Services Exp.	20572-2616-30401	6,000.00
Supplies	20572-2616-30501	2,000.00
Contract Services	20572-2616-45501	14,100.00
Rentals/Leases	20572-2616-54501	5,700.00
Other	20572-2616-60501	<u>22,000.00</u>
DEPARTMENT TOTAL		790,200.00
CLERK OF COURTS - TITLE ADMINISTRATION FUND		
Salaries-Non-Bargaining	10180-1503-20501	1,446,600.00
Overtime	10180-1503-20525	51,600.00
Fringe Benefits	10180-1503-25501	693,000.00
Professional Services	10180-1503-27102	58,200.00
Internal Services Exp.	10180-1503-30401	31,000.00
Supplies	10180-1503-30501	125,000.00
Travel/Continuing Education	10180-1503-37501	10,000.00
Motor Vehicle Fuel/Repair	10180-1503-40501	4,000.00
Contract Services	10180-1503-45501	372,400.00
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		4,067,100.00
CLERK OF COURTS COMPUTERIZATION		
Salaries-Non-Bargaining	28505-2517-20501	439,000.00
Overtime	28505-2517-20525	2,100.00
Fringe Benefits	28505-2517-25501	155,700.00
Professional Services	28505-2517-27102	10,000.00
Supplies	28505-2517-30501	50,000.00
Travel/Continuing Education	28505-2517-37501	6,000.00
Contract Services	28505-2517-45501	132,200.00
Other	28505-2517-60501	2,700.00

DESCRIPTION	ACCOUNT	AMOUNT
Equipment	28505-2517-70501	<u>23,000.00</u>
DEPARTMENT TOTAL		820,700.00
PROBATION SERVICES FUND		
Other (includes Training)	27333-3325-60501	200,000.00
Transfers Out	27333-3325-84999	<u>138,000.00</u>
DEPARTMENT TOTAL		338,000.00
COMMON PLEAS COURT- COMP. LEGAL RESEARCH		
Professional Services	28682-2126-27102	80,000.00
Other	28682-2126-60501	<u>45,000.00</u>
DEPARTMENT TOTAL		125,000.00
COMMON PLEAS COURT- SPECIAL PROJECTS		
Salaries-Non-Bargaining	28684-2140-20501	310,700.00
Fringe Benefits	28684-2140-25501	83,700.00
Professional Services	28684-2140-27102	149,800.00
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	50,000.00
Capital Outlay	28684-2140-78501	<u>150,000.00</u>
DEPARTMENT TOTAL		1,024,200.00
LAW LIBRARY RESOURCES BOARD		
Salaries-Non-Bargaining	28733-2148-20501	142,300.00
Fringe Benefits	28733-2148-25501	51,000.00
Professional Services	28733-2148-27102	15,600.00
Internal Services Exp.	28733-2148-30401	6,000.00
Supplies	28733-2148-30501	86,500.00
Contract Services	28733-2148-45501	172,800.00
Rentals/Leases	28733-2148-54501	<u>800.00</u>
DEPARTMENT TOTAL		475,000.00
DOMESTIC VIOLENCE TRUST - CLERK OF COURTS		
Grants	28270-3201-65111	<u>60,000.00</u>
DEPARTMENT TOTAL		60,000.00

DESCRIPTION	ACCOUNT	AMOUNT
DOMESTIC VIOLENCE TRUST - PROBATE COURT		
Grants	28270-3503-65111	<u>60,000.00</u>
DEPARTMENT TOTAL		60,000.00
JUVENILE COURT DONATIONS		
Supplies	21972-2403-30501	<u>50,000.00</u>
DEPARTMENT TOTAL		50,000.00
JUVENILE COURT COMPUTER		
Supplies	28519-2415-30501	<u>30,000.00</u>
DEPARTMENT TOTAL		30,000.00
JUVENILE COURT TITLE IV-E		
Salaries-Non-Bargaining	28637-3409-20501	591,100.00
Fringe Benefits	28637-3409-25501	221,900.00
Travel/Continuing Education	28637-3409-37501	15,000.00
Transfers Out	28637-3409-84999	<u>70,000.00</u>
DEPARTMENT TOTAL		898,000.00
JUVENILE COURT TITLE IV-E MAINT		
Salaries-Non-Bargaining	28637-3441-20501	65,000.00
Fringe Benefits	28637-3441-25501	28,000.00
Contract Services	28637-3441-45501	<u>250,000.00</u>
DEPARTMENT TOTAL		343,000.00
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		

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	28646-2417-45501	<u>65,000.00</u>
DEPARTMENT TOTAL		65,000.00
JUVENILE COURT CLERK FEES		
Contract Services	28647-2403-45501	<u>10,000.00</u>
DEPARTMENT TOTAL		10,000.00
PROBATE COURT COMPUTERIZATION		
Salaries-Non-Bargaining	28522-2211-20501	77,800.00
Fringe Benefits	28522-2211-25501	21,700.00
Supplies	28522-2211-30501	15,000.00
Travel/Continuing Education	28522-2211-37501	2,500.00
Contract Services	28522-2211-45501	75,000.00
Equipment	28522-2211-70501	<u>15,000.00</u>
DEPARTMENT TOTAL		207,000.00
PROBATE COURT MENTAL HEALTH		
Other	28668-2217-60501	<u>60,000.00</u>
DEPARTMENT TOTAL		60,000.00
DOMESTIC RELATIONS COURT LEGAL RESEARCH FUND		
Equipment	28672-2306-70501	<u>25,000.00</u>
DEPARTMENT TOTAL		25,000.00
DOMESTIC RELATIONS COURT SPECIAL PROJECTS		
Salaries-Non-Bargaining	28674-2309-20501	211,406.00
Fringe Benefits	28674-2309-25501	65,100.00
Supplies	28674-2309-30501	2,000.00
Travel/Continuing Education	28674-2309-37501	15,000.00
Contract Services	28674-2309-45501	16,500.00
Other	28674-2309-60501	5,000.00
Equipment	28674-2309-70501	<u>5,000.00</u>
DEPARTMENT TOTAL		320,006.00
JOB & FAMILY SERVICES FUND		
SHARED COSTS		
Compensation	20011-7103-20501	4,559,200.00

DESCRIPTION	ACCOUNT	AMOUNT
Benefits	20011-7103-25501	1,879,000.00
Operations	20011-7103-55101	<u>4,356,700.00</u>
DEPARTMENT TOTAL		10,794,900.00
FAMILY SUPPORT SERVICES		
Compensation	20011-7105-20501	9,346,100.00
Benefits	20011-7105-25501	4,275,000.00
Operations	20011-7105-55101	<u>286,500.00</u>
DEPARTMENT TOTAL		13,907,600.00
CHILDREN & ADULT SERVICES		
Compensation	20011-7107-20501	688,100.00
Benefits	20011-7107-25501	284,000.00
Operations	20011-7107-55101	<u>2,000.00</u>
DEPARTMENT TOTAL		974,100.00
WORKFORCE DEVELOPMENT		
Maintenance	20011-7125-55401	300,000.00
Purchased Services	20011-7125-55701	<u>3,068,900.00</u>
DEPARTMENT TOTAL		3,368,900.00
TITLE XX		
Purchased Services	20011-7127-55701	<u>1,045,000.00</u>
DEPARTMENT TOTAL		1,045,000.00
CHILD CARE SERVICES		
Purchased Services	20011-7129-55701	<u>1,100,000.00</u>
DEPARTMENT TOTAL		1,100,000.00
REFUGEE SERVICES		
Purchased Services	20011-7148-55701	<u>417,400.00</u>
DEPARTMENT TOTAL		417,400.00
WIA - SUMMIT		
Purchased Services	20024-7152-55701	<u>4,009,000.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		4,009,000.00
WIA - MEDINA		
Purchased Services	20024-7155-55701	<u>987,900.00</u>
DEPARTMENT TOTAL		987,900.00
WIA - ONE STOP - SUMMIT		
Purchased Services	20025-7152-55701	<u>326,000.00</u>
DEPARTMENT TOTAL		326,000.00
WIA - ONE STOP - MEDINA		
Purchased Services	20025-7155-55701	<u>34,000.00</u>
DEPARTMENT TOTAL		34,000.00
TOTAL JOB & FAMILY SERVICES - ALL PROGRAMS		36,964,800.00
DEPARTMENT OF ENVIRONMENTAL SERVICES - SEWER FUND		
Salaries-Employees	50001-8510-20501	6,071,500.00
Overtime	50001-8510-20525	436,700.00
Fringe Benefits	50001-8510-25501	3,023,000.00
Professional Services	50001-8510-27102	673,000.00
Internal Services Exp.	50001-8510-30401	266,000.00
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	17,543,100.00
Utilities	50001-8510-50501	2,100,000.00
Insurance	50001-8510-52501	190,000.00
Rentals/Leases	50001-8510-54501	250,300.00
Advertising/Printing	50001-8510-58501	8,000.00
Other	50001-8510-60501	575,000.00
Equipment	50001-8510-70501	267,700.00
Debt Service	50001-8510-80501	14,000.00
Transfers Out	50001-8510-84999	<u>8,700,000.00</u>
DEPARTMENT TOTAL		42,011,300.00

DESCRIPTION	ACCOUNT	AMOUNT
SEWER DEBT SERVICE FUND		
Sewer Debt Payments	50051-8510-80501	<u>8,700,000.00</u>
DEPARTMENT TOTAL		8,700,000.00
ENGINEER COMMUNITY ROTARY FUND		
Contract Services	10175-4210-45501	<u>135,000.00</u>
DEPARTMENT TOTAL		135,000.00
MOTOR VEHICLE AND GAS TAX FUND		
ENGINEER - GENERAL ADMINISTRATION		
Salary-Official	20502-4105-20051	109,500.00
Salaries-Employees	20502-4105-20501	788,100.00
Fringe Benefits	20502-4105-25501	288,000.00
Internal Services Exp.	20502-4105-30401	103,400.00
Supplies	20502-4105-30501	77,000.00
Travel/Continuing Education	20502-4105-37501	21,800.00
Contract Services	20502-4105-45501	238,000.00
Utilities	20502-4105-50501	146,600.00
Rentals/Leases	20502-4105-54501	24,400.00
Other	20502-4105-60501	38,300.00
Equipment	20502-4105-70501	76,300.00
Debt Service	20502-4105-80501	<u>917,800.00</u>
DEPARTMENT TOTAL		2,829,200.00
ENGINEER - MAINTENANCE		
Salaries-Employees	20502-4110-20501	2,999,000.00
Overtime	20502-4110-20525	133,800.00
Fringe Benefits	20502-4110-25501	1,365,000.00
Supplies	20502-4110-30501	290,000.00
Materials	20502-4110-35501	1,260,000.00
Travel/Continuing Education	20502-4110-37501	17,700.00
Contract Services	20502-4110-45501	103,100.00
Rentals/Leases	20502-4110-54501	25,800.00
Advertising/Printing	20502-4110-58501	1,000.00
Other	20502-4110-60501	507,500.00
Equipment	20502-4110-70501	<u>77,000.00</u>
DEPARTMENT TOTAL		6,779,900.00

DESCRIPTION	ACCOUNT	AMOUNT
ENGINEER - ENGINEERING		
Salaries-Employees	20502-4115-20501	1,717,400.00
Overtime	20502-4115-20525	30,000.00
Fringe Benefits	20502-4115-25501	643,000.00
Supplies	20502-4115-30501	18,900.00
Travel/Continuing Education	20502-4115-37501	35,400.00
Contract Services	20502-4115-45501	505,800.00
Rentals/Leases	20502-4115-54501	5,000.00
Advertising/Printing	20502-4115-58501	8,500.00
Other	20502-4115-60501	7,800.00
Equipment	20502-4115-70501	<u>11,100.00</u>
DEPARTMENT TOTAL		2,982,900.00
TOTAL MOTOR VEHICLE & GAS TAX		12,592,000.00
ENGINEER - DRAINAGE MAINTENANCE 1		
Ditch Maintenance	20505-4025-87501	<u>656,300.00</u>
DEPARTMENT TOTAL		656,300.00
ENGINEER - DRAINAGE MAINTENANCE 2		
Ditch Maintenance	20508-4025-87501	<u>265,800.00</u>
DEPARTMENT TOTAL		265,800.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		
ADMINISTRATION		
Salaries-Non-Bargaining	22018-6108-20501	91,200.00
Fringe Benefits	22018-6108-25501	40,000.00
Internal Services Exp.	22018-6108-30401	8,000.00
Supplies	22018-6108-30501	1,500.00
Travel/Continuing Education	22018-6108-37501	6,000.00
Contract Services	22018-6108-45501	8,500.00
Advertising/Printing	22018-6108-58501	2,000.00
Other - Indirect Costs	22018-6108-60501	<u>29,400.00</u>
DEPARTMENT TOTAL		186,600.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		
COMMUNITY INVESTMENT ACTIVITIES		
Salaries-Non-Bargaining	22018-6114-20501	43,100.00
Fringe Benefits	22018-6114-25501	17,900.00

DESCRIPTION	ACCOUNT	AMOUNT
Internal Services Exp.	22018-6114-30401	1,000.00
Motor Vehicle Fuel/Repair	22018-6114-40501	1,500.00
Contract Services	22018-6114-45501	700.00
Other	22018-6114-60501	2,500.00
Homeless Facilities	22018-6114-67004	30,000.00
Other Projects	22018-6114-67012	100,000.00
Rehab-Public	22018-6114-67020	193,000.00
Public Service	22018-6114-67023	11,500.00
Services for the Aged	22018-6114-67024	36,800.00
Grants to Subgrantees	22018-6114-67501	<u>349,000.00</u>
DEPARTMENT TOTAL		787,000.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		
HOUSING REHABILITATION LOANS		
Rehab Loans	22018-6119-67035	<u>100,000.00</u>
DEPARTMENT TOTAL		100,000.00
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		1,073,600.00
LAND REUTILITATION ADMIN		
Salaries-Non-Bargaining	22030-6051-20501	69,600.00
Fringe Benefits	22030-6051-25501	20,800.00
Other	22030-6051-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		100,400.00
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>73,100.00</u>
DEPARTMENT TOTAL		323,100.00

DESCRIPTION	ACCOUNT	AMOUNT
COMMUNITY DEVELOPMENT		
HOME TRUST ADMIN		
Salaries-Non-Bargaining	22036-6157-20501	23,400.00
Fringe Benefits	22036-6157-25501	7,200.00
Internal Services Exp.	22036-6157-30401	1,000.00
Supplies	22036-6157-30501	2,000.00
Travel/Continuing Education	22036-6157-37501	7,500.00
Advertising/Printing	22036-6157-58501	<u>1,000.00</u>
DEPARTMENT TOTAL		42,100.00
TOTAL COMMUNITY DEVELOPMENT HOME		365,200.00
OFFICE SERVICES INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60005-8753-20501	60,300.00
Salaries-Bargaining	60005-8753-20501	150,000.00
Fringe Benefits	60005-8753-25501	94,000.00
Internal Services Exp.	60005-8753-30401	5,000.00
Supplies	60005-8753-30501	1,169,200.00
Motor Vehicle Fuel/Repair	60005-8753-40501	1,000.00
Contract Services	60005-8753-45501	8,900.00
Rentals/Leases	60005-8753-54501	<u>84,700.00</u>
DEPARTMENT TOTAL		1,573,100.00
EMPLOYEE HOSPITALIZATION BENEFITS INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60011-8759-20501	320,300.00
Fringe Benefits	60011-8759-25501	103,400.00
Professional Services	60011-8759-27102	540,700.00
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	120,000.00
Claims	60011-8759-51501	38,000,000.00
Other	60011-8759-60501	<u>140,000.00</u>
DEPARTMENT TOTAL		39,264,400.00
WORKERS COMPENSATION ADMINISTRATION INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60008-8756-20501	140,900.00
Fringe Benefits	60008-8756-25501	44,800.00
Professional Services	60008-8756-27102	71,000.00

DESCRIPTION	ACCOUNT	AMOUNT
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		4,074,200.00

TELEPHONE SERVICE INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60017-8765-20501	144,800.00
Fringe Benefits	60017-8765-25501	60,600.00
Internal Services Exp.	60017-8765-30401	3,200.00
Supplies	60017-8765-30501	5,500.00
Materials	60017-8765-35501	16,000.00
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
Equipment	60017-8765-70501	<u>300.00</u>
DEPARTMENT TOTAL		1,433,600.00

INTERNAL AUDIT INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60020-8768-20501	419,500.00
Fringe Benefits	60020-8768-25501	151,400.00
Internal Services Exp.	60020-8768-30401	9,400.00
Supplies	60020-8768-30501	1,500.00
Travel/Continuing Education	60020-8768-37501	5,700.00
Contract Services	60020-8768-45501	25,000.00
Other	60020-8768-60501	<u>400.00</u>
DEPARTMENT TOTAL		612,900.00

GEOGRAPHIC INFORMATION SYSTEMS

Salaries-Non-Bargaining	60021-8769-20501	275,300.00
Fringe Benefits	60021-8769-25501	93,800.00
Internal Services Exp.	60021-8769-30401	10,000.00
Supplies	60021-8769-30501	5,000.00
Travel/Continuing Education	60021-8769-37501	6,500.00
Contract Services	60021-8769-45501	393,000.00
Other	60021-8769-60501	<u>50,000.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		833,600.00
AUTO INSURANCE & REPAIR FUND		
Salaries-Non-Bargaining	10145-1151-20501	80,300.00
Fringe Benefits	10145-1151-25501	26,000.00
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		327,800.00
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		
General Obligation Debt	30620-8301-80501	<u>9,397,590.00</u>
DEPARTMENT TOTAL		9,397,590.00
GRAND TOTAL - ALL FUNDS NON-GENERAL		203,174,392.00

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SECTION 2

This Resolution will constitute approval for the County Fiscal Officer to do any of the following for the 2014 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:

SECTION 2 (cont'd.)

- (1) Transfer the unexpended balance in a bond fund that is no longer needed for the purpose for which that fund was created to the Bond Retirement Fund.
 - (2) Transfer the unexpended balance in any specific permanent improvement fund, other than a bond fund, after the payment of all obligations incurred in the acquisition of that improvement:
 - (A) To the Bond Retirement Fund, or
 - (B) If that money is not required to meet the obligations payable from the Bond Retirement Fund, to a special fund for the acquisition of permanent improvements, including the Capital Projects Fund, or with the approval of the Summit County Court of Common Pleas, to the General Fund.
 - (3) Transfer the unexpended balance in any special fund, other than an improvement fund, to the General Fund or to the Bond Retirement Fund after the termination of the activity, service, or other undertaking for which that special fund existed, but only after the payment of all obligations incurred and payable from that special fund.
 - (4) Transfer moneys retained or received under Section 4501.04 or Section 5735.27(A)(3), Revised Code (relating to motor vehicle and motor fuel taxes, respectively) to the Bond Retirement Fund if any principal, interest, or charges for which those moneys may be used are payable from the Bond Retirement Fund.
- (c) Create new funds in the County's chart of accounts as needed.

SECTION 3

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

SECTION 4

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

SECTION 5

This Resolution is hereby declared an emergency in the interest of the health, safety and welfare of the citizens of the County of Summit, and for the further reason to immediately provide appropriations for 2014 in the timeframe established by the Summit County Charter and general law.

SECTION 6

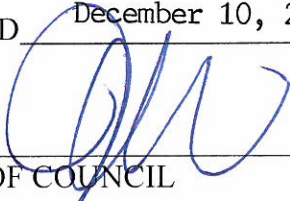
Provided this Resolution receives the affirmative vote of eight members, it shall take effect immediately upon its adoption and approval by the Executive; otherwise, it shall take effect and be in force at the earliest time provided by law.

SECTION 7

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

INTRODUCED November 4, 2013

ADOPTED December 10, 2013




CLERK OF COUNCIL



PRESIDENT OF COUNCIL

APPROVED December 11, 2013



EXECUTIVE

ENACTED EFFECTIVE December 11, 2013

Voice Vote: 11-0 YES: Comunale, Crawford, Feeman, Kostandaras
Kurt, Lee, Prentice, Rodgers, Roemer, Schmidt, Shapiro