

RESOLUTION NO. 2016-435

SPONSOR Ms. Shapiro

DATE December 12, 2016

COMMITTEE Finance

**A Resolution approving and adopting the 2017 full operating budget for all funds, departments and agencies for the County of Summit, with the exception of the Children Services Board, the Alcohol, Drug Addiction and Mental Health Services Board, and the Board of Developmental Disabilities, for the Executive's Department of Finance and Budget and declaring an emergency.**

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

WHEREAS, this Council has determined by reviewing all pertinent information that approving and adopting the 2017 full operating budget for all funds, departments and agencies with the exception of the Children Services Board, the Alcohol, Drug Addiction and Mental Health Services Board, and the Board of Developmental Disabilities, is necessary and in the best interest of the County of Summit;

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

**SECTION 1**

The 2017 full operating budget for all funds, departments and agencies for the County of Summit with the exception of the Children Services Board, the Alcohol, Drug Addiction and Mental Health Services Board, and the Board of Developmental Disabilities, as contained in the following line item appropriations is hereby approved and adopted as follows:

DESCRIPTION	ACCOUNT	AMOUNT
COUNCIL		
Salaries-Official	10003-1009-20051	\$297,600.00
Salaries-Non-Bargaining	10003-1009-20501	204,500.00
Fringe Benefits	10003-1009-25501	302,100.00
Professional Services	10003-1009-27102	2,500.00
Internal Services Exp.	10003-1009-30401	13,100.00
Supplies	10003-1009-30501	6,500.00
Travel/Continuing Education	10003-1009-37501	17,500.00
Contract Services	10003-1009-45501	21,500.00
Rentals/Leases	10003-1009-54501	1,200.00
Advertising/Printing	10003-1009-58501	5,000.00
Other	10003-1009-60501	5,000.00
Equipment	10003-1009-70501	<u>2,500.00</u>
DEPARTMENT TOTAL		879,000.00

DESCRIPTION	ACCOUNT	AMOUNT
<b>EXECUTIVE - GENERAL ADMINISTRATION</b>		
Salaries-Official	10003-1113-20051	131,700.00
Salaries-Non-Bargaining	10003-1113-20501	183,000.00
Fringe Benefits	10003-1113-25501	79,000.00
Internal Services Exp.	10003-1113-30401	9,600.00
Supplies	10003-1113-30501	2,000.00
Travel/Continuing Education	10003-1113-37501	1,000.00
Advertising/Printing	10003-1113-58501	1,000.00
Other	10003-1113-60501	<u>2,000.00</u>
DEPARTMENT TOTAL		409,300.00
<b>ALTERNATIVE CORRECTIONS</b>		
Oriana House Contracts	10003-3153-45501	<u>5,921,100.00</u>
DEPARTMENT TOTAL		5,921,100.00
<b>EXECUTIVE - FINANCE &amp; BUDGET</b>		
Salaries-Non-Bargaining	10003-1114-20501	377,700.00
Fringe Benefits	10003-1114-25501	140,000.00
Professional Services	10003-1114-27102	19,000.00
Internal Services Exp.	10003-1114-30401	10,000.00
Supplies	10003-1114-30501	2,000.00
Contract Services	10003-1114-45501	<u>1,500.00</u>
DEPARTMENT TOTAL		550,200.00
<b>EXECUTIVE - HUMAN RESOURCES DEPARTMENT</b>		
Salaries-Non-Bargaining	10003-1115-20501	299,900.00
Overtime	10003-1115-20525	5,000.00
Fringe Benefits	10003-1115-25501	112,000.00
Professional Services	10003-1115-27102	4,800.00
Internal Services Exp.	10003-1115-30401	12,200.00
Supplies	10003-1115-30501	6,000.00
Travel/Continuing Education	10003-1115-37501	2,000.00
Contract Services	10003-1115-45501	31,900.00
Advertising/Printing	10003-1115-58501	1,500.00
Other	10003-1115-60501	<u>500.00</u>
DEPARTMENT TOTAL		475,800.00
<b>EXECUTIVE - DEPARTMENT OF LAW</b>		
Salaries-Non-Bargaining	10003-1117-20501	616,100.00

DESCRIPTION	ACCOUNT	AMOUNT
Fringe Benefits	10003-1117-25501	234,000.00
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		926,500.00
EXECUTIVE - PURCHASING DEPARTMENT		
Salaries-Non-Bargaining	10003-1122-20501	94,600.00
Fringe Benefits	10003-1122-25501	30,000.00
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		188,100.00
EXECUTIVE - DEPARTMENT OF COMMUNICATION		
Salaries-Non-Bargaining	10003-1125-20501	388,900.00
Fringe Benefits	10003-1125-25501	158,000.00
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		587,400.00
ADMINISTRATIVE SERVICES		
Salaries-Non-Bargaining	10003-1135-20501	119,800.00
Fringe Benefits	10003-1135-25501	27,000.00
Internal Services Exp.	10003-1135-30401	3,500.00
Supplies	10003-1135-30501	1,000.00
Motor Vehicle Fuel/Repair	10003-1135-40501	<u>300.00</u>
DEPARTMENT TOTAL		151,600.00
BUILDING MAINTENANCE & PHYSICAL PLANTS		
Salaries-Non-Bargaining	10003-1136-20501	271,000.00
Salaries-Bargaining	10003-1136-20501	1,343,300.00

DESCRIPTION	ACCOUNT	AMOUNT
Overtime	10003-1136-20525	38,900.00
Fringe Benefits	10003-1136-25501	791,200.00
Internal Services Exp.	10003-1136-30401	46,500.00
Supplies	10003-1136-30501	246,600.00
Motor Vehicle Fuel/Repair	10003-1136-40501	6,000.00
Contract Services	10003-1136-45501	653,600.00
Equipment	10003-1136-70501	<u>4,500.00</u>
DEPARTMENT TOTAL		3,401,600.00
DEPARTMENT OF DEVELOPMENT		
Salaries-Non-Bargaining	10003-1139-20501	143,000.00
Fringe Benefits	10003-1139-25501	48,000.00
Internal Services Exp.	10003-1139-30401	22,800.00
Supplies	10003-1139-30501	13,100.00
Travel/Continuing Education	10003-1139-37501	6,000.00
Motor Vehicle Fuel/Repair	10003-1139-40501	1,200.00
Contract Services	10003-1139-45501	2,000.00
Other	10003-1139-60501	5,000.00
Grant- NEOTEC	10003-1139-65111	25,000.00
Grant- Port Authority	10003-1139-65111	75,000.00
Grant- SMBA	10003-1139-65111	<u>35,000.00</u>
DEPARTMENT TOTAL		376,100.00
UTILITIES/LEASES		
Utilities	10003-1142-50501	3,115,000.00
Rents/Leases	10003-1142-54501	<u>384,500.00</u>
DEPARTMENT TOTAL		3,499,500.00
BUREAU OF INSPECTION		
Exams-County Offices	10003-1145-60501	<u>225,000.00</u>
DEPARTMENT TOTAL		225,000.00
FISCAL OFFICE - ADMINISTRATION		
Salaries-Official	10003-1205-20051	123,700.00
Salaries-Non-Bargaining	10003-1205-20501	2,192,500.00
Salaries-Bargaining	10003-1205-20501	843,800.00
Overtime	10003-1205-20525	6,000.00
Fringe Benefits	10003-1205-25501	1,272,000.00
Internal Services Exp.	10003-1205-30401	240,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	10003-1205-30501	94,100.00
Travel/Continuing Education	10003-1205-37501	6,000.00
Motor Vehicle Fuel/Repair	10003-1205-40501	5,000.00
Contract Services	10003-1205-45501	139,200.00
Advertising/Printing	10003-1205-58501	25,000.00
Other	10003-1205-60501	<u>13,000.00</u>
DEPARTMENT TOTAL		4,960,300.00
HUMAN RESOURCE COMMISSION		
Salaries-Official	10003-1401-20051	21,000.00
Salaries-Non-Bargaining	10003-1401-20501	117,700.00
Fringe Benefits	10003-1401-25501	40,700.00
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		186,700.00
BOARD OF ELECTIONS		
Salaries-Official	10003-1600-20051	79,000.00
Salaries-Non-Bargaining	10003-1600-20501	1,750,600.00
Overtime	10003-1600-20525	200,000.00
Salaries-Part-Time	10003-1600-24901	540,000.00
Salaries-Boothworkers	10003-1600-24901	546,400.00
Fringe Benefits	10003-1600-25501	799,000.00
Internal Services Exp.	10003-1600-30401	40,000.00
Supplies	10003-1600-30501	120,000.00
Travel/Continuing Education	10003-1600-37501	10,000.00
Motor Vehicle Fuel/Repair	10003-1600-40501	2,300.00
Contract Services	10003-1600-45501	570,000.00
Rentals/Leases	10003-1600-54501	50,000.00
Advertising/Printing	10003-1600-58501	40,000.00
Other	10003-1600-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		4,757,300.00
COURT OF APPEALS		
Expenses-Foreign Judge	10003-2005-27104	1,000.00
Internal Services Exp.	10003-2005-30401	14,000.00
Supplies	10003-2005-30501	26,600.00

DESCRIPTION	ACCOUNT	AMOUNT
Travel/Continuing Education	10003-2005-37501	12,300.00
Contract Services	10003-2005-45501	49,700.00
Other	10003-2005-60501	<u>28,500.00</u>
DEPARTMENT TOTAL		132,100.00
COURT OF COMMON PLEAS - ATTORNEY & JURY FEES		
Attorney Fees	10003-2103-27105	2,700,000.00
Contract Services	10003-2103-45501	<u>100,000.00</u>
DEPARTMENT TOTAL		2,800,000.00
COURT OF COMMON PLEAS - GENERAL OFFICE		
Salaries-Official	10003-2125-20051	140,000.00
Salaries-Non-Bargaining	10003-2125-20501	3,878,300.00
Fringe Benefits	10003-2125-25501	1,638,600.00
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		6,006,900.00
GRAND JURY		
Other	10003-2139-60501	<u>69,000.00</u>
DEPARTMENT TOTAL		69,000.00
PROBATE COURT		
Salaries-Official	10003-2204-20051	14,000.00
Salaries-Non-Bargaining	10003-2204-20501	1,436,800.00
Fringe Benefits	10003-2204-25501	589,400.00
Transcripts	10003-2204-27103	2,000.00
Internal Services Exp.	10003-2204-30401	52,600.00
Supplies	10003-2204-30501	30,000.00
Motor Vehicle Fuel/Repair	10003-2204-40501	6,000.00
Contract Services	10003-2204-45501	22,200.00
Cell Telephones	10003-2204-50501	600.00
Advertising/Printing	10003-2204-58501	<u>3,100.00</u>
DEPARTMENT TOTAL		2,156,700.00
DOMESTIC RELATIONS COURT		
Salaries-Official	10003-2305-20051	28,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Salaries-Non-Bargaining	10003-2305-20501	1,872,900.00
Fringe Benefits	10003-2305-25501	708,400.00
Transcripts	10003-2305-27103	500.00
Expenses-Foreign Judge	10003-2305-27104	6,000.00
Internal Services Exp.	10003-2305-30401	42,000.00
Supplies	10003-2305-30501	17,200.00
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		2,747,500.00
JUVENILE COURT - GENERAL OFFICE		
Salaries-Official	10003-2402-20051	14,000.00
Salaries-Non-Bargaining	10003-2402-20501	1,335,600.00
Overtime	10003-2402-20525	4,500.00
Fringe Benefits	10003-2402-25501	460,800.00
Transcripts	10003-2402-27103	31,600.00
Attorney Fees	10003-2402-27105	1,300,000.00
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>50,000.00</u>
DEPARTMENT TOTAL		3,847,500.00
CLERK OF COURTS - LEGAL		
Salaries-Official	10003-2501-20051	93,100.00
Salaries-Non-Bargaining	10003-2501-20501	1,698,900.00
Overtime	10003-2501-20525	11,000.00
Fringe Benefits	10003-2501-25501	797,300.00
Professional Services	10003-2501-27102	198,000.00
Internal Services Exp.	10003-2501-30401	50,400.00
Supplies	10003-2501-30501	90,000.00
Contract Services	10003-2501-45501	30,700.00
Rentals/Leases	10003-2501-54501	7,100.00
Advertising/Printing	10003-2501-58501	700.00
Other	10003-2501-60501	298,400.00
Equipment	10003-2501-70501	<u>16,000.00</u>
DEPARTMENT TOTAL		3,291,600.00

DESCRIPTION	ACCOUNT	AMOUNT
PROSECUTOR - GENERAL OFFICE		
Salaries-Official	10003-2603-20051	130,700.00
Salaries-Non-Bargaining	10003-2603-20501	3,591,600.00
Fringe Benefits	10003-2603-25501	1,440,100.00
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	85,200.00
Other	10003-2603-60501	168,400.00
Local Grant Match	10003-2603-65107	<u>145,100.00</u>
DEPARTMENT TOTAL		5,743,400.00
COUNTY/MUNI COURTS		
Salaries-Non-Bargaining	10003-2708-20501	648,200.00
Fringe Benefits	10003-2708-25501	113,800.00
Other	10003-2708-60501	<u>62,000.00</u>
DEPARTMENT TOTAL		824,000.00
PUBLIC DEFENDER		
Contract Services	10003-2711-45501	<u>559,400.00</u>
DEPARTMENT TOTAL		559,400.00
SHERIFF - GENERAL OFFICE		
Salaries-Official	10003-3001-20051	90,000.00
Salaries-Bargaining	10003-3001-20501	4,514,500.00
Salaries-Non-Bargaining	10003-3001-20501	1,088,900.00
Overtime	10003-3001-20525	154,000.00
Fringe Benefits	10003-3001-25501	2,457,000.00
Internal Services Exp.	10003-3001-30401	120,000.00
Supplies	10003-3001-30501	60,000.00
Travel/Continuing Education	10003-3001-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-3001-40501	250,000.00
Contract Services	10003-3001-45501	203,000.00
Other	10003-3001-60501	81,200.00
Local Grant Match	10003-3001-65107	165,200.00
Equipment	10003-3001-70501	<u>30,000.00</u>
DEPARTMENT TOTAL		9,214,800.00



DESCRIPTION	ACCOUNT	AMOUNT
SHERIFF - JAIL		
Salaries-Bargaining	10003-3003-20501	11,895,800.00
Salaries-Non-Bargaining	10003-3003-20501	206,800.00
Overtime	10003-3003-20525	325,000.00
Fringe Benefits	10003-3003-25501	5,174,000.00
Internal Services Exp.	10003-3003-30401	70,000.00
Supplies	10003-3003-30501	190,000.00
Travel/Continuing Education	10003-3003-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-3003-40501	80,000.00
Contract Services	10003-3003-45501	3,304,100.00
Other	10003-3003-60501	260,400.00
Equipment	10003-3003-70501	<u>40,000.00</u>
DEPARTMENT TOTAL		21,547,100.00
SHERIFF - MARINE PATROL		
Salaries-Bargaining	10003-3007-20501	30,300.00
Fringe Benefits	10003-3007-25501	5,300.00
Other	10003-3007-60501	<u>7,100.00</u>
DEPARTMENT TOTAL		42,700.00
SHERIFF - COURT SECURITY		
Salaries-Bargaining	10003-3012-20501	416,800.00
Overtime	10003-3012-20525	11,000.00
Fringe Benefits	10003-3012-25501	188,000.00
Supplies	10003-3012-30501	10,000.00
Travel/Continuing Education	10003-3012-37501	100.00
Other	10003-3012-60501	<u>9,800.00</u>
DEPARTMENT TOTAL		635,700.00
MEDICAL EXAMINER - GENERAL OFFICE		
Salaries-Bargaining	10003-3107-20501	543,500.00
Salaries-Non-Bargaining	10003-3107-20501	682,100.00
Overtime	10003-3107-20525	36,700.00
Fringe Benefits	10003-3107-25501	502,000.00
Internal Services Exp.	10003-3107-30401	16,300.00
Motor Vehicle Fuel/Repair	10003-3107-40501	2,000.00
Rentals/Leases	10003-3107-54501	2,000.00
Other	10003-3107-60501	<u>4,000.00</u>
DEPARTMENT TOTAL		1,788,600.00

DESCRIPTION	ACCOUNT	AMOUNT
ADULT PROBATION		
Salaries-Non-Bargaining	10003-3303-20501	2,606,300.00
Fringe Benefits	10003-3303-25501	1,138,000.00
Internal Services Exp.	10003-3303-30401	<u>31,700.00</u>
DEPARTMENT TOTAL		3,776,000.00
PSYCHO-DIAGNOSTIC CLINIC		
Salaries-Non-Bargaining	10003-3306-20501	55,600.00
Fringe Benefits	10003-3306-25501	15,900.00
Internal Services Exp.	10003-3306-30401	<u>9,100.00</u>
DEPARTMENT TOTAL		80,600.00
JUVENILE PROBATION DEPARTMENT		
Salaries-Non-Bargaining	10003-3402-20501	1,474,300.00
Overtime	10003-3402-20525	12,300.00
Fringe Benefits	10003-3402-25501	670,700.00
Internal Services Exp.	10003-3402-30401	20,000.00
Travel/Continuing Education	10003-3402-37501	1,000.00
Other	10003-3402-60501	<u>3,300.00</u>
DEPARTMENT TOTAL		2,181,600.00
JUVENILE DETENTION CENTER		
Salaries-Non-Bargaining	10003-3405-20501	1,375,700.00
Overtime	10003-3405-20525	431,800.00
Fringe Benefits	10003-3405-25501	677,300.00
Internal Services Exp.	10003-3405-30401	2,000.00
Supplies	10003-3405-30501	45,100.00
Contract Services	10003-3405-45501	283,000.00
Other	10003-3405-60501	4,000.00
Medical Fees	10003-3405-65120	<u>174,700.00</u>
DEPARTMENT TOTAL		2,993,600.00
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>1,144,300.00</u>
DEPARTMENT TOTAL		1,144,300.00
HUMAN SERVICES SUPPORT		
Mandated Share	10003-7007-65156	<u>3,481,000.00</u>
DEPARTMENT TOTAL		3,481,000.00
VETERANS SERVICE COMMISSION		
Salaries-Official	10003-7330-20051	60,000.00
Salaries-Non-Bargaining	10003-7330-20501	870,000.00
Fringe Benefits	10003-7330-25501	455,000.00
Professional Services	10003-7330-27102	29,700.00
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	6,000.00
Contract Services	10003-7330-45501	64,100.00
Advertising/Printing	10003-7330-58501	50,000.00
Other	10003-7330-60501	80,100.00
Relief Allowance	10003-7330-65250	1,137,200.00
Grave Markers	10003-7330-65256	5,000.00
Memorial Expense	10003-7330-65259	18,000.00
Equipment	10003-7330-70501	<u>12,100.00</u>
DEPARTMENT TOTAL		2,859,800.00
INSURANCE/TAXES		
Contract Services	10003-8005-45501	60,000.00
Bldg/Prop Insurance	10003-8005-52501	624,000.00
Levies/Assessments	10003-8005-60133	<u>200,000.00</u>
DEPARTMENT TOTAL		884,000.00
MISCELLANEOUS		
County Wide Other	10003-8016-60501	482,500.00
Fees	10003-8016-65108	40,000.00
Area Agency on Aging	10003-8016-65111	7,300.00
Disaster Services	10003-8016-65147	<u>122,200.00</u>
DEPARTMENT TOTAL		652,000.00

DESCRIPTION	ACCOUNT	AMOUNT
VICTIMS' ASSISTANCE		
Grants	10003-8017-65111	<u>25,000.00</u>
DEPARTMENT TOTAL		25,000.00
HUMANE SOCIETY		
Grants	10003-8207-65111	<u>25,000.00</u>
DEPARTMENT TOTAL		25,000.00
AGRICULTURE		
Apiary Inspections	10003-8209-27142	2,000.00
Co-Op Extension	10003-8209-65126	<u>117,800.00</u>
DEPARTMENT TOTAL		119,800.00
HISTORICAL SOCIETY		
Grants	10003-8211-65111	<u>51,000.00</u>
DEPARTMENT TOTAL		51,000.00
SOIL & WATER CONSERVATION		
Soil & Water (Grant)	10003-8213-65111	<u>171,900.00</u>
DEPARTMENT TOTAL		171,900.00
TRANSFERS OUT		
Internal Service Funds	10003-8499-84999	2,390,000.00
General CIP	10003-8499-84999	<u>450,000.00</u>
DEPARTMENT TOTAL		2,840,000.00
GRAND TOTAL - GENERAL FUND		\$110,195,100.00
MEDICAL EXAMINER - LABORATORY FUND		
Salaries-Non-Bargaining	28625-3110-20501	128,300.00
Fringe Benefits	28625-3110-25501	12,100.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	28625-3110-30501	65,000.00
Contract Services	28625-3110-45501	119,300.00
Equipment	28625-3110-70501	<u>6,800.00</u>
DEPARTMENT TOTAL		331,500.00
ANIMAL CONTROL FUND		
Salaries-Bargaining-Auditor	20004-5130-20501	46,100.00
Fringe Benefits-Auditor	20004-5130-25501	15,000.00
Contract Services-Auditor	20004-5130-45501	31,000.00
Salaries-Non-Bargaining	20004-5060-20501	233,600.00
Salaries-Bargaining	20004-5060-20501	304,700.00
Overtime	20004-5060-20525	17,000.00
Fringe Benefits	20004-5060-25501	248,900.00
Internal Services Exp.	20004-5060-30401	17,300.00
Supplies	20004-5060-30501	100,000.00
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	50,000.00
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		1,098,800.00
BUILDING STANDARDS FUND		
Salaries-Bargaining	10173-3104-20501	944,400.00
Salaries-Non-Bargaining	10173-3104-20501	695,300.00
Fringe Benefits	10173-3104-25501	683,000.00
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		3,130,000.00

EMERGENCY MANAGEMENT AGENCY

DESCRIPTION	ACCOUNT	AMOUNT
Salaries-Non-Bargaining	26003-3551-20501	266,400.00
Overtime	26003-3551-20525	6,000.00
Fringe Benefits	26003-3551-25501	133,000.00
Internal Services Exp.	26003-3551-30401	16,000.00
Supplies	26003-3551-30501	15,500.00
Travel/Continuing Education	26003-3551-37501	5,000.00
Contract Services	26003-3551-45501	1,500.00
Hazardous Materials	26003-3551-60501	109,900.00
Grants Public Service	26003-3551-65501	<u>54,100.00</u>
DEPARTMENT TOTAL		607,400.00
HAZARDOUS MATERIALS		
Internal Services Exp.	23192-3112-30401	13,900.00
Materials	23192-3112-35501	30,500.00
Travel/Continuing Education	23192-3112-37501	6,000.00
Motor Vehicle Fuel/Repair	23192-3112-40501	5,000.00
Contract Services	23192-3112-45501	17,100.00
Other	23192-3112-60501	7,444.00
Grants - City of Akron	23192-3112-65111	<u>33,152.00</u>
DEPARTMENT TOTAL		113,096.00
ISSUE 2 ADMINISTRATION		
Salaries-Non-Bargaining	23247-4207-20501	58,600.00
Fringe Benefits	23247-4207-25501	20,700.00
Other	23247-4207-60501	<u>700.00</u>
DEPARTMENT TOTAL		80,000.00
CAPITAL PROJECTS ADMINISTRATION		
Salaries-Non-Bargaining	40010-8116-20501	155,300.00
Fringe Benefits	40010-8116-25501	61,800.00
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		265,100.00
ENTERPRISE ZONE FUND		
Contract Services	28613-6203-45501	<u>7,500.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		7,500.00
SOIL AND WATER CONSERVATION DISTRICT		
Salaries-Non-Bargaining	93250-9530-20501	279,300.00
Fringe Benefits	93250-9530-25501	127,200.00
Supplies	93250-9530-30501	5,000.00
Motor Vehicle Fuel/Repair	93250-9530-40501	5,000.00
Contract Services	93250-9530-45501	3,000.00
Rentals/Leases	93250-9530-54501	41,500.00
Other	93250-9530-60501	<u>15,000.00</u>
DEPARTMENT TOTAL		476,000.00
CONSUMER AFFAIRS		
Salaries-Non-Bargaining	10158-1154-20501	156,400.00
Fringe Benefits	10158-1154-25501	46,200.00
Internal Services Exp.	10158-1154-30401	2,700.00
Supplies	10158-1154-30501	2,600.00
Travel/Continuing Education	10158-1154-37501	2,500.00
Advertising/Printing	10158-1154-58501	2,500.00
Other	10158-1154-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		217,900.00
AKRON ZOOLOGICAL PARK LEVY		
Contract Services	28721-8051-45501	<u>8,563,000.00</u>
DEPARTMENT TOTAL		8,563,000.00
DELINQUENT TAX FUND		
Advertising/Printing	10018-1310-58501	<u>200,000.00</u>
DEPARTMENT TOTAL		200,000.00
DELINQUENT TAX FUND - NON PRODUCTIVE LAND		
Contract Services	10018-1311-45501	125,000.00
Advertising/Printing	10018-1311-58501	250,000.00
Other	10018-1311-60501	<u>250,000.00</u>
DEPARTMENT TOTAL		625,000.00
RECORDER EQUIPMENT		

DESCRIPTION	ACCOUNT	AMOUNT
Internal Services Exp.	10020-1238-30401	80,000.00
Contract Services	10020-1238-45501	<u>15,200.00</u>
DEPARTMENT TOTAL		95,200.00
TAX LIEN ADMINISTRATION FUND		
Salaries-Non-Bargaining	20574-1319-20501	75,500.00
Overtime	20574-1319-20525	5,000.00
Fringe Benefits	20574-1319-25501	32,200.00
Internal Services Exp.	20574-1319-30401	169,900.00
Travel/Continuing Education	20574-1319-37501	15,000.00
Contract Services	20574-1319-45501	20,000.00
Other	20574-1319-60501	125,000.00
Treasurer Refunds	20574-1319-81201	<u>60,000.00</u>
DEPARTMENT TOTAL		502,600.00
HOTEL-MOTEL TAX ADMINISTRATION FUND		
Salaries-Non-Bargaining	10017-1307-20501	58,600.00
Fringe Benefits	10017-1307-25501	16,600.00
Internal Services Exp.	10017-1307-30401	10,000.00
Supplies	10017-1307-30501	2,000.00
Travel/Continuing Education	10017-1307-37501	1,000.00
Other	10017-1307-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		98,200.00
REAL ESTATE DISCOUNT ADMINISTRATION		
Salaries-Non-Bargaining	10035-1313-20501	42,800.00
Fringe Benefits	10035-1313-25501	25,800.00
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		83,600.00
TAX INSTALLMENT PLAN ADMINISTRATION		
Salaries-Non-Bargaining	10038-1324-20501	56,800.00
Fringe Benefits	10038-1324-25501	26,700.00
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		95,500.00



DESCRIPTION	ACCOUNT	AMOUNT
D.R.E.T.A.C. FUND-FISCAL		
Salaries-Non-Bargaining	20571-1316-20501	607,600.00
Fringe Benefits	20571-1316-25501	215,500.00
Internal Services Exp.	20571-1316-30401	20,000.00
Supplies	20571-1316-30501	5,000.00
Travel/Continuing Education	20571-1316-37501	2,000.00
Other	20571-1316-60501	50,000.00
SC Land Reutilization Corp	20571-1316-85135	<u>1,500,000.00</u>
DEPARTMENT TOTAL		2,400,100.00
D.R.E.T.A.C. FUND-FORECLOSURES		
Advertising/Printing	20573-2615-58501	100,000.00
Other	20573-2615-60501	100,000.00
Prosecutor Refunds	20573-2615-81119	50,000.00
Transfers Out	20573-2615-84999	<u>100,000.00</u>
DEPARTMENT TOTAL		350,000.00
REAL ESTATE ASSESSMENT FUND		
Salaries-Official	20560-1235-20051	3,000.00
Salaries-Non-Bargaining	20560-1235-20501	1,672,000.00
Salaries-Bargaining	20560-1235-20501	1,398,400.00
Fringe Benefits	20560-1235-25501	1,368,000.00
Contract Services	20560-1235-45501	340,000.00
Internal Services Exp.	20560-1235-30401	1,200,000.00
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		6,597,400.00
EXPEDITED FORECLOSURES		
Salaries-Non-Bargaining	10178-1228-20501	86,300.00
Fringe Benefits	10178-1228-25501	31,100.00
Internal Services Exp.	10178-1228-30401	10,000.00
Supplies	10178-1228-30501	20,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Travel/Continuing Education	10178-1228-37501	5,000.00
Contract Services	10178-1228-45501	10,000.00
Rentals/Leases	10178-1228-54501	21,000.00
Advertising/Printing	10178-1228-58501	5,000.00
Other	10178-1228-60501	5,000.00
Equipment	10178-1228-70501	<u>205,000.00</u>
DEPARTMENT TOTAL		398,400.00
SHERIFF'S IV-D SECURITY		
Salaries-Bargaining	10124-3024-20501	316,400.00
Salaries-Non-Bargaining	10124-3024-20501	2,500.00
Fringe Benefits	10124-3024-25501	146,400.00
Travel/Continuing Education	10124-3024-37501	28,800.00
Contract Services	10124-3024-45501	23,700.00
Other	10124-3024-60501	7,000.00
Equipment	10124-3024-70501	<u>12,500.00</u>
DEPARTMENT TOTAL		537,300.00
SHERIFF'S POLICE ROTARY FUND		
Salaries-Bargaining	10125-3025-20501	4,480,900.00
Overtime	10125-3025-20525	84,000.00
Fringe Benefits	10125-3025-25501	2,182,600.00
Internal Services Exp.	10125-3025-30401	3,000.00
Supplies	10125-3025-30501	34,000.00
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	166,400.00
Equipment	10125-3025-70501	<u>62,000.00</u>
DEPARTMENT TOTAL		7,423,900.00
SHERIFF'S TRAINING ROTARY FUND		
Supplies	10126-3028-30501	20,000.00
Other	10126-3028-60501	10,000.00
Equipment	10126-3028-70501	<u>50,500.00</u>
DEPARTMENT TOTAL		80,500.00
SHERIFF'S FORECLOSURE ROTARY FUND		

DESCRIPTION	ACCOUNT	AMOUNT
Salaries-Bargaining	10127-3029-20501	332,000.00
Overtime	10127-3029-20525	7,400.00
Fringe Benefits	10127-3029-25501	176,800.00
Internal Services Exp.	10127-3029-30401	15,000.00
Supplies	10127-3029-30501	3,000.00
Travel/Continuing Education	10127-3029-37501	500.00
Motor Vehicle Fuel/Repair	10127-3029-40501	20,000.00
Contract Services	10127-3029-45501	15,000.00
Other	10127-3029-60501	5,600.00
Equipment	10127-3029-70501	<u>5,000.00</u>
DEPARTMENT TOTAL		580,300.00
SBC PHONE COMMISSION-PROSECUTOR		
Salaries-Non-Bargaining	10161-2603-20501	50,100.00
Fringe Benefits	10161-2603-25501	25,800.00
Supplies	10161-2603-30501	<u>2,000.00</u>
DEPARTMENT TOTAL		77,900.00
SBC PHONE COMMISSION-SHERIFF		
Salaries-Bargaining	10161-3003-20501	246,300.00
Overtime	10161-3003-20525	4,000.00
Fringe Benefits	10161-3003-25501	147,300.00
Supplies	10161-3003-30501	5,000.00
Other	10161-3003-60501	<u>7,000.00</u>
DEPARTMENT TOTAL		409,600.00
800MHz MAINTENANCE		
Salaries-Non-Bargaining	10163-3120-20501	82,000.00
Fringe Benefits	10163-3120-25501	31,000.00
Internal Services Exp.	10163-3120-30401	5,000.00
Supplies	10163-3120-30501	2,000.00
Contract Services	10163-3120-45501	87,200.00
Rentals/Leases	10163-3120-54501	25,000.00
Equipment	10163-3120-70501	<u>100,000.00</u>
DEPARTMENT TOTAL		332,200.00
800MHz COUNTY RADIOS		
Salaries-Non-Bargaining	10164-3120-20501	15,400.00
Fringe Benefits	10164-3120-25501	3,900.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	10164-3120-45501	10,000.00
Equipment	10164-3120-70501	<u>30,000.00</u>
DEPARTMENT TOTAL		59,300.00
FORECLOSURE EDUCATION-FISCAL		
Salaries-Non-Bargaining	10168-1225-20501	27,500.00
Fringe Benefits	10168-1225-25501	11,000.00
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		45,500.00
FORECLOSURE EDUCATION-SHERIFF		
Salaries-Non-Bargaining	10168-3014-20501	103,800.00
Fringe Benefits	10168-3014-25501	30,900.00
Supplies	10168-3014-30501	5,000.00
Other	10168-3014-60501	<u>2,400.00</u>
DEPARTMENT TOTAL		142,100.00
FORECLOSURE EDUCATION-TRANSFERS OUT		
Transfers Out	10168-8499-84999	<u>150,000.00</u>
DEPARTMENT TOTAL		150,000.00
SHERIFF'S DUI ENFORCEMENT		
Supplies	25083-3051-30501	15,000.00
Other	25083-3051-60501	<u>25,000.00</u>
DEPARTMENT TOTAL		40,000.00
SHERIFF'S D.A.R.E. FUND		
Salaries-Bargaining	25372-3051-20501	123,000.00
Fringe Benefits	25372-3051-25501	64,800.00
Supplies	25372-3051-30501	15,000.00
Contract Services	25372-3051-45501	<u>6,800.00</u>
DEPARTMENT TOTAL		209,600.00
SHERIFF'S INMATE WELFARE FUND		
Salaries-Bargaining	10131-3034-20501	142,400.00

DESCRIPTION	ACCOUNT	AMOUNT
Fringe Benefits	10131-3034-25501	68,900.00
Supplies	10131-3034-30501	<u>30,000.00</u>
DEPARTMENT TOTAL		241,300.00
SHERIFF'S CONCEALED WEAPON ADMIN		
Salaries-Bargaining	20007-3027-20501	128,300.00
Fringe Benefits	20007-3027-25501	56,200.00
Supplies	20007-3027-30501	25,000.00
Equipment	20007-3027-70501	<u>10,000.00</u>
DEPARTMENT TOTAL		219,500.00
SHERIFF'S CPT TRAINING FUND		
Supplies	25709-3051-30501	5,000.00
Travel	25709-3051-37501	5,000.00
Equipment	25709-3051-70501	<u>40,000.00</u>
DEPARTMENT TOTAL		50,000.00
SHERIFF 911 WIRELESS SERVICES FUND		
Salaries-Non-Bargaining	28730-3155-20501	20,000.00
Fringe Benefits	28730-3155-25501	3,100.00
Supplies	28730-3155-30501	10,000.00
Contract Services	28730-3155-45501	5,000.00
Equipment	28730-3155-70501	<u>10,000.00</u>
DEPARTMENT TOTAL		48,100.00
SHERIFF - JUVENILE DIVERSION		
Salaries-Bargaining	25511-3051-20501	30,200.00
Fringe Benefits	25511-3051-25501	7,800.00
Supplies	25511-3051-30501	<u>1,000.00</u>
DEPARTMENT TOTAL		39,000.00
SHERIFF - JUVENILE DIVERSION NORTH		
Salaries-Bargaining	25531-3051-20501	25,300.00
Fringe Benefits	25531-3051-25501	6,400.00
Supplies	25531-3051-30501	<u>500.00</u>
DEPARTMENT TOTAL		32,200.00

DESCRIPTION	ACCOUNT	AMOUNT
PROSECUTOR - CHILD SUPPORT ENFORCEMENT FUND		
Salaries-Non-Bargaining	28431-7503-20501	1,845,000.00
Salaries-Bargaining	28431-7503-20501	2,913,400.00
Fringe Benefits	28431-7503-25501	2,384,000.00
Internal Services Exp.	28431-7503-30401	130,100.00
Supplies	28431-7503-30501	60,000.00
Travel/Continuing Education	28431-7503-37501	15,000.00
Motor Vehicle Fuel/Repair	28431-7503-40501	8,000.00
Contract Services	28431-7503-45501	1,105,300.00
Other	28431-7503-60501	<u>450,000.00</u>
DEPARTMENT TOTAL		8,910,800.00
PROSECUTOR'S DRETAC FUND		
Salaries-Non-Bargaining	20572-2616-20501	785,100.00
Fringe Benefits	20572-2616-25501	319,200.00
Internal Services Exp.	20572-2616-30401	4,500.00
Supplies	20572-2616-30501	4,000.00
Travel/Continuing Education	20572-2616-37501	2,000.00
Contract Services	20572-2616-45501	21,400.00
Other	20572-2616-60501	<u>29,000.00</u>
DEPARTMENT TOTAL		1,165,200.00
CLERK OF COURTS - TITLE ADMINISTRATION FUND		
Salaries-Non-Bargaining	10180-1503-20501	1,518,500.00
Overtime	10180-1503-20525	75,300.00
Fringe Benefits	10180-1503-25501	698,000.00
Professional Services	10180-1503-27102	37,800.00
Internal Services Exp.	10180-1503-30401	34,000.00
Supplies	10180-1503-30501	125,000.00
Travel/Continuing Education	10180-1503-37501	10,000.00
Motor Vehicle Fuel/Repair	10180-1503-40501	4,000.00
Contract Services	10180-1503-45501	20,100.00
Rentals/Leases	10180-1503-54501	74,500.00
Advertising/Printing	10180-1503-58501	7,200.00
Other	10180-1503-60501	140,000.00
Equipment	10180-1503-70501	30,000.00
Transfers Out	10180-1503-84999	<u>856,000.00</u>
DEPARTMENT TOTAL		3,630,400.00

DESCRIPTION	ACCOUNT	AMOUNT
CLERK OF COURTS COMPUTERIZATION		
Internal Services Exp.	28505-2517-30401	650,000.00
Supplies	28505-2517-30501	<u>25,000.00</u>
DEPARTMENT TOTAL		675,000.00
PROBATION SERVICES FUND		
Other (includes Training)	27333-3325-60501	250,000.00
Transfers Out	27333-3325-84999	<u>138,000.00</u>
DEPARTMENT TOTAL		388,000.00
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	301,100.00
Fringe Benefits	28684-2140-25501	86,900.00
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		1,017,800.00
LAW LIBRARY RESOURCES BOARD		
Salaries-Non-Bargaining	28733-2148-20501	135,000.00
Fringe Benefits	28733-2148-25501	64,000.00
Professional Services	28733-2148-27102	1,400.00
Internal Services Exp.	28733-2148-30401	6,000.00
Supplies	28733-2148-30501	60,800.00
Contract Services	28733-2148-45501	<u>118,200.00</u>
DEPARTMENT TOTAL		385,400.00
DOMESTIC VIOLENCE TRUST - CLERK OF COURTS		
Grants	28270-3201-65111	<u>60,000.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		60,000.00
DOMESTIC VIOLENCE TRUST - PROBATE COURT		
Grants	28270-3503-65111	<u>60,000.00</u>
DEPARTMENT TOTAL		60,000.00
JUVENILE COURT DONATIONS		
Supplies	21972-2403-30501	<u>10,000.00</u>
DEPARTMENT TOTAL		10,000.00
JUVENILE COURT COMPUTER		
Supplies	28519-2415-30501	<u>15,000.00</u>
DEPARTMENT TOTAL		15,000.00
JUVENILE COURT TITLE IV-E		
Salaries-Non-Bargaining	28637-3409-20501	409,500.00
Fringe Benefits	28637-3409-25501	158,000.00
Travel/Continuing Education	28637-3409-37501	15,000.00
Transfers Out	28637-3409-84999	<u>70,000.00</u>
DEPARTMENT TOTAL		652,500.00
JUVENILE COURT TITLE IV-E MAINT		
Salaries-Non-Bargaining	28637-3441-20501	235,200.00
Fringe Benefits	28637-3441-25501	53,000.00
Contract Services	28637-3441-45501	<u>50,000.00</u>
DEPARTMENT TOTAL		338,200.00
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>10,000.00</u>
DEPARTMENT TOTAL		10,000.00



DESCRIPTION	ACCOUNT	AMOUNT
JUVENILE COURT SPECIAL PROJECTS		
Contract Services	28646-2417-45501	<u>70,000.00</u>
DEPARTMENT TOTAL		70,000.00
JUVENILE COURT CLERK FEES		
Contract Services	28647-2403-45501	<u>10,000.00</u>
DEPARTMENT TOTAL		10,000.00
PROBATE COURT COMPUTERIZATION		
Salaries-Non-Bargaining	28522-2211-20501	73,800.00
Fringe Benefits	28522-2211-25501	19,400.00
Supplies	28522-2211-30501	15,000.00
Travel/Continuing Education	28522-2211-37501	2,500.00
Contract Services	28522-2211-45501	73,200.00
Equipment	28522-2211-70501	<u>15,000.00</u>
DEPARTMENT TOTAL		198,900.00
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>40,000.00</u>
DEPARTMENT TOTAL		40,000.00
DOMESTIC RELATIONS COURT SPECIAL PROJECTS		
Salaries-Non-Bargaining	28674-2309-20501	229,096.00
Fringe Benefits	28674-2309-25501	69,000.00
Supplies	28674-2309-30501	2,000.00
Travel/Continuing Education	28674-2309-37501	16,000.00
Contract Services	28674-2309-45501	21,500.00
Other	28674-2309-60501	5,000.00
Equipment	28674-2309-70501	<u>5,000.00</u>
DEPARTMENT TOTAL		347,596.00
JOB & FAMILY SERVICES FUND SHARED COSTS		

DESCRIPTION	ACCOUNT	AMOUNT
Compensation	20011-7103-20501	5,123,200.00
Benefits	20011-7103-25501	2,052,000.00
Operations	20011-7103-55101	<u>5,104,000.00</u>
DEPARTMENT TOTAL		12,279,200.00
FAMILY SUPPORT SERVICES		
Compensation	20011-7105-20501	10,407,700.00
Benefits	20011-7105-25501	4,744,000.00
Operations	20011-7105-55101	<u>430,000.00</u>
DEPARTMENT TOTAL		15,581,700.00
CHILDREN & ADULT SERVICES		
Compensation	20011-7107-20501	766,000.00
Benefits	20011-7107-25501	299,000.00
Operations	20011-7107-55101	<u>15,000.00</u>
DEPARTMENT TOTAL		1,080,000.00
WORKFORCE DEVELOPMENT		
Maintenance	20011-7125-55401	124,800.00
Purchased Services	20011-7125-55701	<u>10,699,600.00</u>
DEPARTMENT TOTAL		10,824,400.00
Medicaid Enhancement		
Compensation	20011-7128-20501	815,000.00
Benefits	20011-7128-25501	216,000.00
Operations	20011-7128-55101	<u>500.00</u>
DEPARTMENT TOTAL		1,031,500.00
CHILD CARE SERVICES		
Purchased Services	20011-7129-55701	<u>2,200,000.00</u>
DEPARTMENT TOTAL		2,200,000.00
TOTAL JOB & FAMILY SERVICES - ALL PROGRAMS		42,996,800.00

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT OF ENVIRONMENTAL SERVICES - SEWER FUND		
Salaries-Employees	50001-8510-20501	6,674,100.00
Overtime	50001-8510-20525	393,300.00
Fringe Benefits	50001-8510-25501	3,098,000.00
Professional Services	50001-8510-27102	1,168,000.00
Internal Services Exp.	50001-8510-30401	682,200.00
Supplies	50001-8510-30501	435,000.00
Materials	50001-8510-35501	1,000,000.00
Travel/Continuing Education	50001-8510-37501	22,000.00
Motor Vehicle Fuel/Repair	50001-8510-40501	650,000.00
Contract Services	50001-8510-45501	18,257,000.00
Utilities	50001-8510-50501	2,100,000.00
Insurance	50001-8510-52501	190,000.00
Rentals/Leases	50001-8510-54501	1,102,100.00
Advertising/Printing	50001-8510-58501	4,000.00
Other	50001-8510-60501	550,000.00
Equipment	50001-8510-70501	519,600.00
Debt Service	50001-8510-80501	14,000.00
Transfers Out	50001-8510-84999	<u>8,000,000.00</u>
DEPARTMENT TOTAL		44,859,300.00
SEWER DEBT SERVICE FUND		
Sewer Debt Payments	50051-8510-80501	<u>8,000,000.00</u>
DEPARTMENT TOTAL		8,000,000.00
ENGINEER COMMUNITY ROTARY FUND		
Contract Services	10175-4210-45501	<u>150,000.00</u>
DEPARTMENT TOTAL		150,000.00
MOTOR VEHICLE AND GAS TAX FUND		
ENGINEER - GENERAL ADMINISTRATION		
Salary-Official	20502-4105-20051	115,000.00
Salaries-Employees	20502-4105-20501	589,700.00
Overtime	20502-4105-20525	400.00
Fringe Benefits	20502-4105-25501	264,000.00
Internal Services Exp.	20502-4105-30401	350,000.00
Supplies	20502-4105-30501	38,000.00
Travel/Continuing Education	20502-4105-37501	7,500.00
Contract Services	20502-4105-45501	6,000.00
Utilities	20502-4105-50501	144,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Rentals/Leases	20502-4105-54501	10,000.00
Advertising/Printing	20502-4105-58501	2,100.00
Other	20502-4105-60501	42,100.00
Equipment	20502-4105-70501	4,500.00
Debt Service	20502-4105-80501	<u>350,000.00</u>
DEPARTMENT TOTAL		1,923,300.00
ENGINEER - MAINTENANCE		
Salaries-Employees	20502-4110-20501	3,185,500.00
Overtime	20502-4110-20525	126,000.00
Fringe Benefits	20502-4110-25501	1,527,000.00
Supplies	20502-4110-30501	200,000.00
Materials	20502-4110-35501	1,074,100.00
Travel/Continuing Education	20502-4110-37501	10,600.00
Contract Services	20502-4110-45501	70,600.00
Rentals/Leases	20502-4110-54501	27,300.00
Advertising/Printing	20502-4110-58501	500.00
Other	20502-4110-60501	484,200.00
Equipment	20502-4110-70501	<u>25,500.00</u>
DEPARTMENT TOTAL		6,731,300.00
ENGINEER - ENGINEERING		
Salaries-Employees	20502-4115-20501	1,731,800.00
Overtime	20502-4115-20525	28,000.00
Fringe Benefits	20502-4115-25501	687,000.00
Supplies	20502-4115-30501	5,600.00
Travel/Continuing Education	20502-4115-37501	23,500.00
Contract Services	20502-4115-45501	414,800.00
Rentals/Leases	20502-4115-54501	4,800.00
Advertising/Printing	20502-4115-58501	5,500.00
Other	20502-4115-60501	5,000.00
Equipment	20502-4115-70501	<u>3,000.00</u>
DEPARTMENT TOTAL		2,909,000.00
TOTAL MOTOR VEHICLE & GAS TAX		11,563,600.00
ENGINEER - DRAINAGE MAINTENANCE 1		
Ditch Maintenance	20505-4025-87501	<u>476,300.00</u>
DEPARTMENT TOTAL		476,300.00

DESCRIPTION	ACCOUNT	AMOUNT
ENGINEER - DRAINAGE MAINTENANCE 2		
Ditch Maintenance	20508-4025-87501	<u>446,300.00</u>
DEPARTMENT TOTAL		446,300.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		
ADMINISTRATION		
Salaries-Non-Bargaining	22018-6108-20501	92,000.00
Fringe Benefits	22018-6108-25501	35,500.00
Internal Services Exp.	22018-6108-30401	3,600.00
Supplies	22018-6108-30501	3,500.00
Travel/Continuing Education	22018-6108-37501	7,000.00
Contract Services	22018-6108-45501	5,000.00
Advertising/Printing	22018-6108-58501	4,000.00
Other - Indirect Costs	22018-6108-60501	<u>29,400.00</u>
DEPARTMENT TOTAL		180,000.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		
COMMUNITY INVESTMENT ACTIVITIES		
Salaries-Non-Bargaining	22018-6114-20501	38,800.00
Fringe Benefits	22018-6114-25501	8,200.00
Internal Services Exp.	22018-6114-30401	1,000.00
Motor Vehicle Fuel/Repair	22018-6114-40501	1,000.00
Other	22018-6114-60501	2,500.00
Homeless Facilities	22018-6114-67004	7,500.00
Rehab-Public	22018-6114-67020	193,000.00
Public Service	22018-6114-67023	11,500.00
Services for the Aged	22018-6114-67024	25,000.00
Water & Sewer	22018-6114-67029	100,000.00
Grants to Subgrantees	22018-6114-67501	<u>253,500.00</u>
DEPARTMENT TOTAL		642,000.00
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		922,000.00

DESCRIPTION	ACCOUNT	AMOUNT
LAND REUTILITATION ADMIN		
Salaries-Non-Bargaining	22030-6051-20501	94,500.00
Fringe Benefits	22030-6051-25501	35,900.00
Other	22030-6051-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		140,400.00
COMMUNITY DEVELOPMENT		
HOME TRUST FUND		
Other Sub-Grantees	22036-6154-67032	283,500.00
CHDO Subgrantees	22036-6154-67038	<u>47,250.00</u>
DEPARTMENT TOTAL		330,750.00
COMMUNITY DEVELOPMENT		
HOME TRUST ADMIN		
Salaries-Non-Bargaining	22036-6157-20501	19,500.00
Fringe Benefits	22036-6157-25501	11,200.00
Internal Services Exp.	22036-6157-30401	1,000.00
Travel/Continuing Education	22036-6157-37501	<u>600.00</u>
DEPARTMENT TOTAL		32,300.00
TOTAL COMMUNITY DEVELOPMENT HOME		363,050.00
OFFICE SERVICES INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60005-8753-20501	25,000.00
Salaries-Bargaining	60005-8753-20501	143,100.00
Fringe Benefits	60005-8753-25501	77,000.00
Internal Services Exp.	60005-8753-30401	5,400.00
Supplies	60005-8753-30501	974,200.00
Motor Vehicle Fuel/Repair	60005-8753-40501	1,000.00
Contract Services	60005-8753-45501	8,900.00
Rentals/Leases	60005-8753-54501	<u>84,700.00</u>
DEPARTMENT TOTAL		1,319,300.00
EMPLOYEE HOSPITALIZATION BENEFITS INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60011-8759-20501	318,400.00
Fringe Benefits	60011-8759-25501	101,500.00
Professional Services	60011-8759-27102	548,500.00

DESCRIPTION	ACCOUNT	AMOUNT
Internal Services Exp.	60011-8759-30401	15,000.00
Supplies	60011-8759-30501	8,000.00
Travel/Continuing Education	60011-8759-37501	2,000.00
Contract Services	60011-8759-45501	130,000.00
Claims	60011-8759-51501	41,000,000.00
Other	60011-8759-60501	<u>140,000.00</u>
DEPARTMENT TOTAL		42,263,400.00

EMPLOYEE HOSPITALIZATION STOP LOSS RESERVE INTERNAL SERVICE FUND

Claims	60012-8759-51501	<u>1,500,000.00</u>
DEPARTMENT TOTAL		1,500,000.00

WORKERS COMPENSATION ADMINISTRATION INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60008-8756-20501	196,900.00
Fringe Benefits	60008-8756-25501	62,000.00
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	3,500,000.00
Other	60008-8756-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		3,847,400.00

TELEPHONE SERVICE INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60017-8765-20501	148,600.00
Fringe Benefits	60017-8765-25501	54,900.00
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		1,431,700.00

INTERNAL AUDIT INTERNAL SERVICE FUND

DESCRIPTION	ACCOUNT	AMOUNT
Salaries-Non-Bargaining	60020-8768-20501	495,700.00
Fringe Benefits	60020-8768-25501	178,400.00
Internal Services Exp.	60020-8768-30401	6,000.00
Supplies	60020-8768-30501	1,500.00
Travel/Continuing Education	60020-8768-37501	6,000.00
Contract Services	60020-8768-45501	4,000.00
Other	60020-8768-60501	400.00
Equipment	60020-8768-70501	<u>2,500.00</u>
DEPARTMENT TOTAL		694,500.00
GEOGRAPHIC INFORMATION SYSTEMS		
Salaries-Non-Bargaining	60021-8769-20501	286,200.00
Fringe Benefits	60021-8769-25501	99,900.00
Internal Services Exp.	60021-8769-30401	10,000.00
Supplies	60021-8769-30501	5,000.00
Travel/Continuing Education	60021-8769-37501	6,500.00
Contract Services	60021-8769-45501	393,000.00
Other	60021-8769-60501	<u>50,000.00</u>
DEPARTMENT TOTAL		850,600.00
INFORMATION TECHNOLOGY INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60025-8773-20501	1,857,400.00
Fringe Benefits	60025-8773-25501	659,000.00
Internal Services Exp.	60025-8773-30401	30,000.00
Supplies	60025-8773-30501	55,000.00
Travel/Continuing Education	60025-8773-37501	10,000.00
Contract Services	60025-8773-45501	1,544,000.00
Other	60025-8773-60501	25,000.00
Equipment	60025-8773-70501	<u>50,000.00</u>
DEPARTMENT TOTAL		4,230,400.00
AUTO INSURANCE & REPAIR FUND		
Salaries-Non-Bargaining	10145-1151-20501	96,600.00
Fringe Benefits	10145-1151-25501	36,000.00
Professional Services	10145-1151-27102	1,500.00
Motor Vehicle Fuel/Repair	10145-1151-40501	115,000.00
Contract Services	10145-1151-45501	10,800.00
Other	10145-1151-60501	<u>100,000.00</u>
DEPARTMENT TOTAL		359,900.00



DESCRIPTION	ACCOUNT	AMOUNT
INSURANCE RETENTION FUND		
Other	10155-3030-60501	50,000.00
Equipment	10155-3030-70501	<u>100,000.00</u>
DEPARTMENT TOTAL		150,000.00
GENERAL DEBT SERVICE FUNDS		
General Obligation Debt	30620-8301-80501	<u>11,380,610.00</u>
DEPARTMENT TOTAL		11,380,610.00
GRAND TOTAL - ALL FUNDS NON-GENERAL		\$233,180,352.00
GRAND TOTAL - ALL FUNDS		\$343,375,452.00

SECTION 2

This Resolution will constitute approval for the County Fiscal Officer to do any of the following for the 2017 fiscal year:

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

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

### SECTION 3

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

### SECTION 4

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

### SECTION 5

This Resolution is hereby declared an emergency to provide appropriations for 2017 in the interest of the health, safety and welfare of the citizens of the County of Summit.

### SECTION 6

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


SECTION 7

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

INTRODUCED November 14, 2016

ADOPTED December 12, 2016

  
\_\_\_\_\_  
CLERK OF COUNCIL

  
\_\_\_\_\_  
PRESIDENT OF COUNCIL

APPROVED December 14, 2016

  
\_\_\_\_\_  
EXECUTIVE

December 14, 2016  
ENACTED EFFECTIVE

Voice Vote: 10-0 YES: Crawford, Dickinson, Donofrio, Feeman, Kostandaras,  
Prentice, Rodgers, Schmidt, Walters, Wilhite  
ABSENT: Lee