

1 RESOLUTION NO. 2019-439

2
3 SPONSOR Ms. Shapiro

4
5 DATE December 9, 2019 COMMITTEE Finance

6
7 **An Amended Resolution approving and adopting the 2020 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, and declaring an emergency.**

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

14
15 WHEREAS, this Council has determined by reviewing all pertinent information that
16 approving and adopting the 2020 full operating budget for all funds, departments and agencies
17 with the exception of the Children Services Board, the Alcohol, Drug Addiction and Mental
18 Health Services Board, and the Board of Developmental Disabilities, is necessary and in the best
19 interest of the County of Summit;

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

23
24 SECTION 1

25
26 The 2020 full operating budget for all funds, departments and agencies for the County of
27 Summit with the exception of the Children Services Board, the Alcohol, Drug Addiction and
28 Mental Health Services Board, and the Board of Developmental Disabilities, as contained in the
29 following line item appropriations is hereby approved and adopted as follows:

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DESCRIPTION	ACCOUNT	AMOUNT
COUNCIL		
Salaries-Official	10003-1009-20051	\$327,900.00
Salaries	10003-1009-20501	223,500.00
Fringe Benefits	10003-1009-25501	282,000.00
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		908,200.00

EXECUTIVE - GENERAL ADMINISTRATION

Salaries-Official	10003-1113-20051	145,100.00
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DESCRIPTION	ACCOUNT	AMOUNT
Salaries	10003-1113-20501	627,700.00
Fringe Benefits	10003-1113-25501	243,000.00
Internal Services Exp.	10003-1113-30401	15,000.00
Supplies	10003-1113-30501	12,500.00
Travel/Continuing Education	10003-1113-37501	1,000.00
Contract Services	10003-1113-45501	4,000.00
Advertising/Printing	10003-1113-58501	15,000.00
Other	10003-1113-60501	<u>3,000.00</u>
DEPARTMENT TOTAL		1,066,300.00
ALTERNATIVE CORRECTIONS		
Oriana House Contracts	10003-3153-45501	<u>6,447,000.00</u>
DEPARTMENT TOTAL		6,447,000.00
EXECUTIVE - FINANCE & BUDGET		
Salaries	10003-1114-20501	307,700.00
Fringe Benefits	10003-1114-25501	113,000.00
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		453,200.00
EXECUTIVE - HUMAN RESOURCES DEPARTMENT		
Salaries	10003-1115-20501	294,900.00
Fringe Benefits	10003-1115-25501	97,000.00
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		450,800.00
EXECUTIVE - DEPARTMENT OF LAW		
Salaries	10003-1117-20501	670,900.00
Fringe Benefits	10003-1117-25501	228,000.00
Professional Services	10003-1117-27102	55,000.00
Internal Services Exp.	10003-1117-30401	14,400.00
Supplies	10003-1117-30501	3,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	10003-1117-45501	<u>1,000.00</u>
DEPARTMENT TOTAL		972,300.00
EXECUTIVE - PURCHASING DEPARTMENT		
Salaries	10003-1122-20501	113,800.00
Fringe Benefits	10003-1122-25501	32,000.00
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		209,300.00
ADMINISTRATIVE SERVICES		
Salaries	10003-1135-20501	131,000.00
Fringe Benefits	10003-1135-25501	28,000.00
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		163,800.00
BUILDING MAINTENANCE & PHYSICAL PLANTS		
Salaries	10003-1136-20501	1,799,700.00
Overtime	10003-1136-20525	38,900.00
Fringe Benefits	10003-1136-25501	812,700.00
Internal Services Exp.	10003-1136-30401	47,300.00
Supplies	10003-1136-30501	246,600.00
Motor Vehicle Fuel/Repair	10003-1136-40501	6,000.00
Contract Services	10003-1136-45501	719,600.00
Equipment	10003-1136-70501	<u>4,500.00</u>
DEPARTMENT TOTAL		3,675,300.00
DEPARTMENT OF DEVELOPMENT		
Salaries	10003-1139-20501	153,400.00
Fringe Benefits	10003-1139-25501	49,000.00
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	35,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Grant- Conxus	10003-1139-65111	160,000.00
Grant- Port Authority	10003-1139-65111	75,000.00
Grant- SMBA	10003-1139-65111	<u>35,000.00</u>
DEPARTMENT TOTAL		558,400.00
UTILITIES/LEASES		
Utilities	10003-1142-50501	3,500,000.00
Rents/Leases	10003-1142-54501	<u>453,400.00</u>
DEPARTMENT TOTAL		3,953,400.00
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	120,700.00
Salaries	10003-1205-20501	3,257,300.00
Overtime	10003-1205-20525	12,000.00
Fringe Benefits	10003-1205-25501	1,306,000.00
Internal Services Exp.	10003-1205-30401	115,000.00
Supplies	10003-1205-30501	96,000.00
Travel/Continuing Education	10003-1205-37501	6,000.00
Motor Vehicle Fuel/Repair	10003-1205-40501	5,000.00
Contract Services	10003-1205-45501	244,300.00
Advertising/Printing	10003-1205-58501	25,000.00
Other	10003-1205-60501	<u>13,000.00</u>
DEPARTMENT TOTAL		5,200,300.00
HUMAN RESOURCE		
COMMISSION		
Salaries-Official	10003-1401-20051	26,300.00
Salaries	10003-1401-20501	128,600.00
Fringe Benefits	10003-1401-25501	42,500.00
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		204,700.00

DESCRIPTION	ACCOUNT	AMOUNT
BOARD OF ELECTIONS		
Salaries-Official	10003-1600-20051	80,300.00
Salaries	10003-1600-20501	2,054,200.00
Overtime	10003-1600-20525	300,000.00
Salaries-Part-Time	10003-1600-24901	810,000.00
Salaries-Boothworkers	10003-1600-24901	630,400.00
Fringe Benefits	10003-1600-25501	908,000.00
Internal Services Exp.	10003-1600-30401	44,100.00
Supplies	10003-1600-30501	120,000.00
Travel/Continuing Education	10003-1600-37501	20,000.00
Motor Vehicle Fuel/Repair	10003-1600-40501	2,300.00
Contract Services	10003-1600-45501	850,000.00
Rentals/Leases	10003-1600-54501	75,000.00
Advertising/Printing	10003-1600-58501	50,000.00
Other	10003-1600-60501	<u>250,000.00</u>
DEPARTMENT TOTAL		6,194,300.00
COURT OF APPEALS		
Internal Services Exp.	10003-2005-30401	14,000.00
Supplies	10003-2005-30501	26,600.00
Travel/Continuing Education	10003-2005-37501	11,000.00
Contract Services	10003-2005-45501	55,600.00
Other	10003-2005-60501	<u>28,500.00</u>
DEPARTMENT TOTAL		135,700.00
COURT OF COMMON PLEAS - ATTORNEY & JURY FEES		
Attorney Fees	10003-2103-27105	4,500,000.00
Contract Services	10003-2103-45501	<u>100,000.00</u>
DEPARTMENT TOTAL		4,600,000.00
COURT OF COMMON PLEAS - GENERAL OFFICE		
Salaries-Official	10003-2125-20051	140,000.00
Salaries	10003-2125-20501	4,129,500.00
Fringe Benefits	10003-2125-25501	1,662,900.00
Transcripts	10003-2125-27103	125,000.00
Expenses-Foreign Judge	10003-2125-27104	18,000.00
Internal Services Exp.	10003-2125-30401	150,000.00
Supplies	10003-2125-30501	35,000.00
Travel/Continuing Education	10003-2125-37501	25,000.00
Other	10003-2125-60501	<u>35,000.00</u>
DEPARTMENT TOTAL		6,320,400.00

DESCRIPTION	ACCOUNT	AMOUNT
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	10003-2204-20501	1,473,000.00
Fringe Benefits	10003-2204-25501	615,300.00
Transcripts	10003-2204-27103	1,000.00
Internal Services Exp.	10003-2204-30401	52,600.00
Supplies	10003-2204-30501	24,000.00
Motor Vehicle Fuel/Repair	10003-2204-40501	4,000.00
Contract Services	10003-2204-45501	24,100.00
Cell Telephones	10003-2204-50501	600.00
Advertising/Printing	10003-2204-58501	<u>1,000.00</u>
DEPARTMENT TOTAL		2,209,600.00
DOMESTIC RELATIONS COURT		
Salaries-Official	10003-2305-20051	28,000.00
Salaries	10003-2305-20501	1,993,800.00
Fringe Benefits	10003-2305-25501	718,300.00
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	18,000.00
Contract Services	10003-2305-45501	68,500.00
Advertising/Printing	10003-2305-58501	2,000.00
Other	10003-2305-60501	<u>4,000.00</u>
DEPARTMENT TOTAL		2,881,100.00
JUVENILE COURT - GENERAL OFFICE		
Salaries-Official	10003-2402-20051	14,000.00
Salaries	10003-2402-20501	1,305,700.00
Overtime	10003-2402-20525	4,500.00
Fringe Benefits	10003-2402-25501	465,400.00
Transcripts	10003-2402-27103	35,000.00
Internal Services Exp.	10003-2402-30401	285,300.00
Supplies	10003-2402-30501	65,200.00
Travel/Continuing Education	10003-2402-37501	2,000.00
Contract Services	10003-2402-45501	433,500.00
Other	10003-2402-60501	<u>8,000.00</u>
DEPARTMENT TOTAL		2,618,600.00

DESCRIPTION	ACCOUNT	AMOUNT
CLERK OF COURTS - LEGAL		
Salaries-Official	10003-2501-20051	93,100.00
Salaries	10003-2501-20501	1,704,000.00
Overtime	10003-2501-20525	10,000.00
Fringe Benefits	10003-2501-25501	804,500.00
Professional Services	10003-2501-27102	196,000.00
Internal Services Exp.	10003-2501-30401	50,400.00
Supplies	10003-2501-30501	87,000.00
Travel/Continuing Education	10003-2501-37501	19,000.00
Contract Services	10003-2501-45501	31,500.00
Rentals/Leases	10003-2501-54501	8,000.00
Advertising/Printing	10003-2501-58501	700.00
Other	10003-2501-60501	313,400.00
Equipment	10003-2501-70501	<u>36,900.00</u>
DEPARTMENT TOTAL		3,354,500.00
PROSECUTOR - GENERAL OFFICE		
Salaries-Official	10003-2603-20051	144,100.00
Salaries	10003-2603-20501	3,935,700.00
Fringe Benefits	10003-2603-25501	1,392,300.00
Internal Services Exp.	10003-2603-30401	117,000.00
Supplies	10003-2603-30501	50,000.00
Travel/Continuing Education	10003-2603-37501	300.00
Motor Vehicle Fuel/Repair	10003-2603-40501	15,000.00
Contract Services	10003-2603-45501	102,600.00
Other	10003-2603-60501	168,400.00
Local Grant Match	10003-2603-65107	<u>161,900.00</u>
DEPARTMENT TOTAL		6,087,300.00
COUNTY/MUNI COURTS		
Salaries	10003-2708-20501	693,100.00
Fringe Benefits	10003-2708-25501	116,700.00
Other	10003-2708-60501	97,000.00
DEPARTMENT TOTAL		906,800.00
PUBLIC DEFENDER		
Contract Services	10003-2711-45501	<u>869,500.00</u>
DEPARTMENT TOTAL		869,500.00
SHERIFF - GENERAL OFFICE		
Salaries-Official	10003-3001-20051	122,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Salaries	10003-3001-20501	6,597,600.00
Overtime	10003-3001-20525	234,000.00
Fringe Benefits	10003-3001-25501	2,836,200.00
Internal Services Exp.	10003-3001-30401	125,100.00
Supplies	10003-3001-30501	50,000.00
Travel/Continuing Education	10003-3001-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-3001-40501	200,000.00
Contract Services	10003-3001-45501	231,900.00
Other	10003-3001-60501	118,800.00
Local Grant Match	10003-3001-65107	165,200.00
Equipment	10003-3001-70501	<u>65,000.00</u>
DEPARTMENT TOTAL		10,746,800.00
SHERIFF - JAIL		
Salaries	10003-3003-20501	12,559,800.00
Overtime	10003-3003-20525	640,000.00
Fringe Benefits	10003-3003-25501	5,105,000.00
Internal Services Exp.	10003-3003-30401	71,600.00
Supplies	10003-3003-30501	200,000.00
Travel/Continuing Education	10003-3003-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-3003-40501	80,000.00
Contract Services	10003-3003-45501	3,040,000.00
Other	10003-3003-60501	318,600.00
Equipment	10003-3003-70501	<u>70,000.00</u>
DEPARTMENT TOTAL		22,086,000.00
SHERIFF - MARINE PATROL		
Salaries	10003-3007-20501	30,000.00
Fringe Benefits	10003-3007-25501	8,000.00
Other	10003-3007-60501	<u>6,000.00</u>
DEPARTMENT TOTAL		44,000.00
SHERIFF - COURT SECURITY		
Salaries	10003-3012-20501	459,200.00
Overtime	10003-3012-20525	11,000.00
Fringe Benefits	10003-3012-25501	197,000.00
Supplies	10003-3012-30501	10,000.00
Travel/Continuing Education	10003-3012-37501	100.00
Other	10003-3012-60501	12,600.00
Equipment	10003-3012-70501	<u>5,000.00</u>
DEPARTMENT TOTAL		694,900.00

DESCRIPTION	ACCOUNT	AMOUNT
MEDICAL EXAMINER - GENERAL OFFICE		
Salaries	10003-3107-20501	1,426,800.00
Overtime	10003-3107-20525	36,700.00
Fringe Benefits	10003-3107-25501	554,000.00
Internal Services Exp.	10003-3107-30401	8,800.00
Motor Vehicle Fuel/Repair	10003-3107-40501	2,500.00
Rentals/Leases	10003-3107-54501	1,000.00
Other	10003-3107-60501	<u>4,200.00</u>
DEPARTMENT TOTAL		2,034,000.00
ADULT PROBATION		
Salaries	10003-3303-20501	2,793,000.00
Fringe Benefits	10003-3303-25501	1,231,000.00
Internal Services Exp.	10003-3303-30401	31,700.00
Supplies	10003-3303-30501	2,500.00
Travel/Continuing Education	10003-3303-37501	5,000.00
Other	10003-3303-60501	<u>2,500.00</u>
DEPARTMENT TOTAL		4,065,700.00
JUVENILE PROBATION DEPARTMENT		
Salaries	10003-3402-20501	1,381,900.00
Overtime	10003-3402-20525	12,300.00
Fringe Benefits	10003-3402-25501	530,200.00
Internal Services Exp.	10003-3402-30401	20,000.00
Supplies	10003-3402-30501	9,700.00
Travel/Continuing Education	10003-3402-37501	1,000.00
Other	10003-3402-60501	<u>3,300.00</u>
DEPARTMENT TOTAL		1,958,400.00
JUVENILE DETENTION CENTER		
Salaries	10003-3405-20501	1,729,700.00
Overtime	10003-3405-20525	424,800.00
Fringe Benefits	10003-3405-25501	800,900.00
Internal Services Exp.	10003-3405-30401	2,000.00
Supplies	10003-3405-30501	60,100.00
Contract Services	10003-3405-45501	207,800.00
Other	10003-3405-60501	10,000.00
Medical Fees	10003-3405-65120	<u>250,000.00</u>
DEPARTMENT TOTAL		3,485,300.00

DESCRIPTION	ACCOUNT	AMOUNT
VITAL STATISTICS		
Fees	10003-5006-65108	<u>7,000.00</u>
DEPARTMENT TOTAL		7,000.00
HEALTH		
Medically Fragile Children	10003-5009-65114	<u>1,253,500.00</u>
DEPARTMENT TOTAL		1,253,500.00
HUMAN SERVICES SUPPORT		
Mandated Share	10003-7007-65156	<u>3,545,200.00</u>
DEPARTMENT TOTAL		3,545,200.00
VETERANS SERVICE COMMISSION		
Salaries-Official	10003-7330-20051	60,000.00
Salaries	10003-7330-20501	956,100.00
Fringe Benefits	10003-7330-25501	459,900.00
Professional Services	10003-7330-27102	34,000.00
Internal Services Exp.	10003-7330-30401	31,600.00
Supplies	10003-7330-30501	12,500.00
Travel/Continuing Education	10003-7330-37501	35,000.00
Motor Vehicle Fuel/Repair	10003-7330-40501	41,000.00
Contract Services	10003-7330-45501	70,800.00
Advertising/Printing	10003-7330-58501	70,000.00
Other	10003-7330-60501	85,000.00
Relief Allowance	10003-7330-65250	1,055,200.00
Burials	10003-7330-65253	37,000.00
Grave Markers	10003-7330-65256	15,000.00
Memorial Expense	10003-7330-65259	35,000.00
Equipment	10003-7330-70501	<u>90,300.00</u>
DEPARTMENT TOTAL		3,088,400.00
INSURANCE/TAXES		
Contract Services	10003-8005-45501	60,000.00
Bldg/Prop Insurance	10003-8005-52501	660,000.00
Levies/Assessments	10003-8005-60133	<u>200,000.00</u>
DEPARTMENT TOTAL		920,000.00
MISCELLANEOUS		
County Wide Other	10003-8016-60501	597,500.00
Fees	10003-8016-65108	40,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Area Agency on Aging	10003-8016-65111	7,300.00
Disaster Services	10003-8016-65147	<u>122,200.00</u>
DEPARTMENT TOTAL		767,000.00
VICTIMS' ASSISTANCE		
Grants	10003-8017-65111	<u>30,000.00</u>
DEPARTMENT TOTAL		30,000.00
HUMANE SOCIETY		
Grants	10003-8207-65111	<u>30,000.00</u>
DEPARTMENT TOTAL		30,000.00
AGRICULTURE		
Apiary Inspections	10003-8209-27142	2,000.00
Co-Op Extension	10003-8209-65126	<u>152,800.00</u>
DEPARTMENT TOTAL		154,800.00
HISTORICAL SOCIETY		
Grants	10003-8211-65111	<u>55,000.00</u>
DEPARTMENT TOTAL		55,000.00
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	2,990,000.00
Coroner's Lab Fund	10003-8499-84999	200,000.00
CSEA	10003-8499-84999	300,000.00
Animal Control	10003-8499-84999	50,000.00
General CIP	10003-8499-84999	<u>250,000.00</u>
DEPARTMENT TOTAL		3,790,000.00
GRAND TOTAL - GENERAL FUND		<u>\$119,662,700.00</u>
		<u>\$118,755,900.00</u>
MEDICAL EXAMINER - LABORATORY FUND		
Salaries	28625-3110-20501	162,500.00
Fringe Benefits	28625-3110-25501	45,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	28625-3110-30501	65,000.00
Contract Services	28625-3110-45501	159,400.00
Equipment	28625-3110-70501	<u>15,000.00</u>
DEPARTMENT TOTAL		446,900.00
ANIMAL CONTROL FUND		
Salaries-Auditor	20004-5130-20501	50,600.00
Fringe Benefits-Auditor	20004-5130-25501	15,800.00
Contract Services-Auditor	20004-5130-45501	30,000.00
Salaries	20004-5060-20501	593,700.00
Overtime	20004-5060-20525	17,000.00
Fringe Benefits	20004-5060-25501	244,900.00
Professional Services	20004-5060-27102	3,600.00
Internal Services Exp.	20004-5060-30401	17,700.00
Supplies	20004-5060-30501	125,100.00
Travel/Continuing Education	20004-5060-37501	500.00
Motor Vehicle Fuel/Repair	20004-5060-40501	1,800.00
Contract Services	20004-5060-45501	39,300.00
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>10,800.00</u>
DEPARTMENT TOTAL		1,159,900.00
BUILDING STANDARDS FUND		
Salaries	10173-3104-20501	1,964,500.00
Fringe Benefits	10173-3104-25501	796,000.00
Internal Services Exp.	10173-3104-30401	80,600.00
Supplies	10173-3104-30501	9,000.00
Travel/Continuing Education	10173-3104-37501	18,000.00
Motor Vehicle Fuel/Repair	10173-3104-40501	5,000.00
Contract Services	10173-3104-45501	145,700.00
Rentals/Leases	10173-3104-54501	118,000.00
Advertising/Printing	10173-3104-58501	4,000.00
Other	10173-3104-60501	115,000.00
Transfers Out	10173-3104-84999	<u>910,000.00</u>
DEPARTMENT TOTAL		4,165,800.00
EMERGENCY MANAGEMENT AGENCY		
Salaries	26003-3551-20501	296,700.00
Overtime	26003-3551-20525	6,000.00
Fringe Benefits	26003-3551-25501	103,000.00
Internal Services Exp.	26003-3551-30401	25,300.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	26003-3551-30501	10,500.00
Travel/Continuing Education	26003-3551-37501	10,000.00
Contract Services	26003-3551-45501	37,300.00
Hazardous Materials	26003-3551-60501	109,900.00
Grants Public Service	26003-3551-65501	54,100.00
Equipment	26003-3551-70501	<u>15,000.00</u>
DEPARTMENT TOTAL		667,800.00
HAZARDOUS MATERIALS		
Internal Services Exp.	23192-3112-30401	20,000.00
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	17,100.00
Other	23192-3112-60501	7,444.00
Grants - City of Akron	23192-3112-65111	<u>33,152.00</u>
DEPARTMENT TOTAL		124,696.00
ISSUE 2 ADMINISTRATION		
Salaries	23247-4207-20501	59,200.00
Fringe Benefits	23247-4207-25501	<u>20,700.00</u>
DEPARTMENT TOTAL		79,900.00
CAPITAL PROJECTS ADMINISTRATION		
Salaries	40010-8116-20501	169,700.00
Fringe Benefits	40010-8116-25501	64,500.00
Professional Services	40010-8116-27102	40,000.00
Internal Services Exp.	40010-8116-30401	6,000.00
Supplies	40010-8116-30501	2,000.00
Travel/Continuing Education	40010-8116-37501	6,000.00
Advertising/Printing	40010-8116-58501	<u>4,000.00</u>
DEPARTMENT TOTAL		292,200.00
ENTERPRISE ZONE FUND		
Contract Services	28613-6203-45501	<u>2,500.00</u>
DEPARTMENT TOTAL		2,500.00
SUMMIT FOR KIDS		
Contract Services	20067-1159-45501	<u>86,000.00</u>
DEPARTMENT TOTAL		86,000.00

DESCRIPTION	ACCOUNT	AMOUNT
SOIL AND WATER CONSERVATION DISTRICT		
Salaries	93250-9530-20501	352,300.00
Fringe Benefits	93250-9530-25501	142,900.00
Supplies	93250-9530-30501	5,000.00
Motor Vehicle Fuel/Repair	93250-9530-40501	5,000.00
Contract Services	93250-9530-45501	7,500.00
Rentals/Leases	93250-9530-54501	42,700.00
Other	93250-9530-60501	<u>15,000.00</u>
DEPARTMENT TOTAL		570,400.00
CONSUMER AFFAIRS		
Salaries	10158-1154-20501	132,100.00
Fringe Benefits	10158-1154-25501	35,800.00
Internal Services Exp.	10158-1154-30401	3,300.00
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		178,500.00
AKRON ZOOLOGICAL PARK LEVY		
Contract Services	28721-8051-45501	<u>8,998,100.00</u>
DEPARTMENT TOTAL		8,998,100.00
DELINQUENT TAX FUND		
Advertising/Printing	10018-1310-58501	<u>200,000.00</u>
DEPARTMENT TOTAL		200,000.00
DELINQUENT TAX FUND - NON PRODUCTIVE LAND		
Contract Services	10018-1311-45501	125,000.00
Advertising/Printing	10018-1311-58501	100,000.00
Other	10018-1311-60501	<u>200,000.00</u>
DEPARTMENT TOTAL		425,000.00
RECORDER EQUIPMENT		
Internal Services Exp.	10020-1238-30401	90,000.00
Contract Services	10020-1238-45501	<u>1,800.00</u>
DEPARTMENT TOTAL		91,800.00

DESCRIPTION	ACCOUNT	AMOUNT
TAX LIEN ADMINISTRATION FUND		
Salaries	20574-1319-20501	192,000.00
Fringe Benefits	20574-1319-25501	57,100.00
Internal Services Exp.	20574-1319-30401	120,000.00
Travel/Continuing Education	20574-1319-37501	20,000.00
Contract Services	20574-1319-45501	40,000.00
Other	20574-1319-60501	125,000.00
Treasurer Refunds	20574-1319-81201	<u>50,000.00</u>
DEPARTMENT TOTAL		604,100.00
HOTEL-MOTEL TAX ADMINISTRATION FUND		
Salaries	10017-1307-20501	52,700.00
Fringe Benefits	10017-1307-25501	13,500.00
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		89,200.00
REAL ESTATE DISCOUNT ADMINISTRATION		
Salaries	10035-1313-20501	37,400.00
Fringe Benefits	10035-1313-25501	25,300.00
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		77,700.00
TAX INSTALLMENT PLAN ADMINISTRATION		
Salaries	10038-1324-20501	48,000.00
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		86,700.00
D.R.E.T.A.C. FUND-FISCAL		
Salaries	20571-1316-20501	760,300.00
Fringe Benefits	20571-1316-25501	271,600.00
Supplies	20571-1316-30501	20,000.00
Advertising/Printing	20571-1316-58501	5,000.00
Other	20571-1316-60501	50,000.00
Equipment	20571-1316-70501	15,000.00

DESCRIPTION	ACCOUNT	AMOUNT
SC Land Reutilization Corp	20571-1316-85135	<u>1,400,000.00</u>
DEPARTMENT TOTAL		2,521,900.00
D.R.E.T.A.C. FUND-FORECLOSURES		
Contract Services	20573-2615-45501	100,000.00
Advertising/Printing	20573-2615-58501	100,000.00
Other	20573-2615-60501	100,000.00
Prosecutor Refunds	20573-2615-81119	100,000.00
Transfers Out	20573-2615-84999	<u>1,000,000.00</u>
DEPARTMENT TOTAL		1,400,000.00
REAL ESTATE ASSESSMENT FUND		
Salaries-Official	20560-1235-20051	3,000.00
Salaries	20560-1235-20501	3,515,000.00
Overtime	20560-1235-20525	125,000.00
Fringe Benefits	20560-1235-25501	1,590,000.00
Contract Services	20560-1235-45501	444,500.00
Internal Services Exp.	20560-1235-30401	1,300,000.00
Supplies	20560-1235-30501	45,000.00
Travel/Continuing Education	20560-1235-37501	15,000.00
Motor Vehicle Fuel/Repair	20560-1235-40501	25,000.00
Rentals/Leases	20560-1235-54501	59,100.00
Advertising/Printing	20560-1235-58501	125,000.00
Other	20560-1235-60501	325,000.00
Equipment	20560-1235-70501	<u>100,000.00</u>
DEPARTMENT TOTAL		7,671,600.00
EXPEDITED FORECLOSURES		
Salaries	10178-1228-20501	60,600.00
Fringe Benefits	10178-1228-25501	28,300.00
Internal Services Exp.	10178-1228-30401	10,000.00
Supplies	10178-1228-30501	20,000.00
Travel/Continuing Education	10178-1228-37501	10,000.00
Contract Services	10178-1228-45501	10,000.00
Rentals/Leases	10178-1228-54501	22,000.00
Advertising/Printing	10178-1228-58501	5,000.00
Other	10178-1228-60501	5,000.00
Equipment	10178-1228-70501	<u>10,000.00</u>
DEPARTMENT TOTAL		180,900.00

DESCRIPTION	ACCOUNT	AMOUNT
SHERIFF'S IV-D SECURITY		
Salaries	10124-3024-20501	350,700.00
Overtime	10124-3024-20525	6,100.00
Fringe Benefits	10124-3024-25501	152,800.00
Contract Services	10124-3024-45501	23,700.00
Rentals/Leases	10124-3024-54501	14,200.00
Other	10124-3024-60501	9,000.00
Equipment	10124-3024-70501	<u>12,500.00</u>
DEPARTMENT TOTAL		569,000.00
SHERIFF'S POLICE ROTARY FUND		
Salaries	10125-3025-20501	5,186,900.00
Overtime	10125-3025-20525	160,700.00
Fringe Benefits	10125-3025-25501	2,228,600.00
Internal Services Exp.	10125-3025-30401	19,000.00
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	136,900.00
Insurance	10125-3025-52501	40,000.00
Other	10125-3025-60501	258,000.00
Equipment	10125-3025-70501	<u>102,000.00</u>
DEPARTMENT TOTAL		8,548,100.00
SHERIFF'S TRAINING ROTARY FUND		
Supplies	10126-3028-30501	40,000.00
Other	10126-3028-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		50,000.00
SHERIFF'S FORECLOSURE ROTARY FUND		
Salaries	10127-3029-20501	89,200.00
Fringe Benefits	10127-3029-25501	44,800.00
Internal Services Exp.	10127-3029-30401	15,000.00
Supplies	10127-3029-30501	5,000.00
Motor Vehicle Fuel/Repair	10127-3029-40501	10,000.00
Contract Services	10127-3029-45501	<u>16,000.00</u>
DEPARTMENT TOTAL		180,000.00
SBC PHONE COMMISSION-PROSECUTOR		
Salaries	10161-2603-20501	57,000.00
Fringe Benefits	10161-2603-25501	10,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	10161-2603-30501	<u>2,000.00</u>
DEPARTMENT TOTAL		69,000.00
SBC PHONE COMMISSION-SHERIFF		
Salaries-Bargaining	10161-3003-20501	401,800.00
Overtime	10161-3003-20525	10,000.00
Fringe Benefits	10161-3003-25501	189,700.00
Supplies	10161-3003-30501	50,000.00
Other	10161-3003-60501	<u>9,000.00</u>
DEPARTMENT TOTAL		660,500.00
800MHz MAINTENANCE		
Salaries	10163-3120-20501	113,000.00
Fringe Benefits	10163-3120-25501	46,200.00
Internal Services Exp.	10163-3120-30401	10,000.00
Supplies	10163-3120-30501	2,000.00
Contract Services	10163-3120-45501	547,600.00
Rentals/Leases	10163-3120-54501	40,900.00
Equipment	10163-3120-70501	<u>138,900.00</u>
DEPARTMENT TOTAL		898,600.00
800MHz COUNTY RADIOS		
Salaries	10164-3120-20501	35,400.00
Fringe Benefits	10164-3120-25501	11,000.00
Contract Services	10164-3120-45501	70,000.00
Equipment	10164-3120-70501	<u>30,000.00</u>
DEPARTMENT TOTAL		146,400.00
FORECLOSURE EDUCATION-FISCAL		
Salaries	10168-1225-20501	15,400.00
Fringe Benefits	10168-1225-25501	<u>6,400.00</u>
DEPARTMENT TOTAL		21,800.00
FORECLOSURE EDUCATION-SHERIFF		
Salaries	10168-3014-20501	50,400.00
Fringe Benefits	10168-3014-25501	10,300.00
Supplies	10168-3014-30501	5,000.00
Other	10168-3014-60501	<u>2,400.00</u>
DEPARTMENT TOTAL		68,100.00

DESCRIPTION	ACCOUNT	AMOUNT
FORECLOSURE EDUCATION-TRANSFERS OUT		
Transfers Out	10168-8499-84999	<u>80,000.00</u>
DEPARTMENT TOTAL		80,000.00
SHERIFF'S DUI ENFORCEMENT		
Supplies	25083-3051-30501	40,000.00
Other	25083-3051-60501	<u>20,000.00</u>
DEPARTMENT TOTAL		60,000.00
SHERIFF'S D.A.R.E. FUND		
Salaries-Bargaining	25372-3051-20501	107,700.00
Fringe Benefits	25372-3051-25501	59,400.00
Supplies	25372-3051-30501	15,000.00
Other	25372-3051-60501	<u>3,600.00</u>
DEPARTMENT TOTAL		185,700.00
SHERIFF'S INMATE WELFARE FUND		
Salaries	10131-3034-20501	272,700.00
Fringe Benefits	10131-3034-25501	105,700.00
Supplies	10131-3034-30501	<u>60,000.00</u>
DEPARTMENT TOTAL		438,400.00
SHERIFF'S CONCEALED WEAPON ADMIN		
Salaries-Bargaining	20007-3027-20501	131,900.00
Fringe Benefits	20007-3027-25501	<u>53,400.00</u>
DEPARTMENT TOTAL		185,300.00
SUMMIT COUNTY DRUG UNIT ESAC		
Supplies	20009-3022-30501	20,000.00
Travel/Continuing Education	20009-3022-37501	5,000.00
Motor Vehicle Fuel/Repair	20009-3022-40501	30,000.00
Contract Services	20009-3022-45501	156,400.00
Equipment	20009-3022-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		231,400.00
SUMMIT COUNTY SHERIFF ESAC		
Supplies	20009-3023-30501	50,000.00
Other	20009-3023-60501	10,000.00
Equipment	20009-3023-70501	<u>100,000.00</u>
DEPARTMENT TOTAL		160,000.00

DESCRIPTION	ACCOUNT	AMOUNT
SHERIFF'S CPT TRAINING FUND		
Supplies	25709-3051-30501	60,000.00
Travel	25709-3051-37501	10,000.00
Other	25709-3051-60501	<u>50,000.00</u>
DEPARTMENT TOTAL		120,000.00
SHERIFF 911 WIRELESS SERVICES FUND		
Supplies	28730-3155-30501	20,000.00
Contract Services	28730-3155-45501	<u>150,000.00</u>
DEPARTMENT TOTAL		170,000.00
SHERIFF - JUVENILE DIVERSION		
Salaries-Bargaining	25511-3051-20501	33,399.00
Fringe Benefits	25511-3051-25501	13,100.00
Supplies	25511-3051-30501	<u>5,000.00</u>
DEPARTMENT TOTAL		51,499.00
SHERIFF - JUVENILE DIVERSION NORTH		
Salaries-Bargaining	25531-3051-20501	32,982.00
Fringe Benefits	25531-3051-25501	12,300.00
Supplies	25531-3051-30501	<u>500.00</u>
DEPARTMENT TOTAL		45,782.00
PROSECUTOR - CHILD SUPPORT ENFORCEMENT FUND		
Salaries	28431-7503-20501	5,076,700.00
Fringe Benefits	28431-7503-25501	2,469,000.00
Internal Services Exp.	28431-7503-30401	110,000.00
Supplies	28431-7503-30501	60,000.00
Travel/Continuing Education	28431-7503-37501	20,000.00
Motor Vehicle Fuel/Repair	28431-7503-40501	5,000.00
Contract Services	28431-7503-45501	1,011,700.00
Other	28431-7503-60501	500,000.00
Equipment	28431-7503-70501	<u>10,000.00</u>
DEPARTMENT TOTAL		9,262,400.00
SUMMIT PROSECUTOR ESAC		
Other	20003-2607-60501	<u>60,000.00</u>
DEPARTMENT TOTAL		60,000.00

DESCRIPTION	ACCOUNT	AMOUNT
PROSECUTOR'S DRETAC FUND		
Salaries	20572-2616-20501	1,049,300.00
Fringe Benefits	20572-2616-25501	387,900.00
Internal Services Exp.	20572-2616-30401	8,400.00
Supplies	20572-2616-30501	2,000.00
Travel/Continuing Education	20572-2616-37501	2,000.00
Contract Services	20572-2616-45501	27,400.00
Rentals/Leases	20572-2616-54501	5,700.00
Other	20572-2616-60501	<u>22,000.00</u>
DEPARTMENT TOTAL		1,504,700.00
CLERK OF COURTS - TITLE ADMINISTRATION FUND		
Salaries	10180-1503-20501	1,668,000.00
Overtime	10180-1503-20525	69,800.00
Fringe Benefits	10180-1503-25501	741,000.00
Professional Services	10180-1503-27102	30,800.00
Internal Services Exp.	10180-1503-30401	34,000.00
Supplies	10180-1503-30501	125,000.00
Travel/Continuing Education	10180-1503-37501	11,000.00
Motor Vehicle Fuel/Repair	10180-1503-40501	3,000.00
Contract Services	10180-1503-45501	23,000.00
Rentals/Leases	10180-1503-54501	64,000.00
Advertising/Printing	10180-1503-58501	6,500.00
Other	10180-1503-60501	140,000.00
Equipment	10180-1503-70501	19,400.00
Transfers Out	10180-1503-84999	<u>1,356,000.00</u>
DEPARTMENT TOTAL		4,291,500.00
CLERK OF COURTS COMPUTERIZATION		
Internal Services Exp.	28505-2517-30401	650,000.00
Supplies	28505-2517-30501	25,000.00
Contract Services	28505-2517-45501	<u>9,800.00</u>
DEPARTMENT TOTAL		684,800.00
PROBATION SERVICES FUND		
Professional Services	27333-3325-27102	15,000.00
Supplies	27333-3325-30501	25,000.00
Travel/Continuing Education	27333-3325-37501	35,000.00
Contract Services	27333-3325-45501	221,600.00
Other	27333-3325-60501	250,000.00
Equipment	27333-3325-70501	<u>45,100.00</u>
DEPARTMENT TOTAL		591,700.00

DESCRIPTION	ACCOUNT	AMOUNT
COMMON PLEAS COURT- COMP. LEGAL RESEARCH		
Supplies	28682-2126-30501	15,000.00
Contract Services	28682-2126-45501	24,000.00
Other	28682-2126-60501	<u>250,000.00</u>
DEPARTMENT TOTAL		289,000.00
COMMON PLEAS COURT- SPECIAL PROJECTS		
Salaries	28684-2140-20501	424,700.00
Fringe Benefits	28684-2140-25501	144,300.00
Professional Services	28684-2140-27102	15,000.00
Supplies	28684-2140-30501	35,000.00
Travel/Continuing Education	28684-2140-37501	60,000.00
Contract Services	28684-2140-45501	198,300.00
Other	28684-2140-60501	75,000.00
Equipment	28684-2140-70501	106,500.00
Capital Outlay	28684-2140-78501	<u>300,000.00</u>
DEPARTMENT TOTAL		1,358,800.00
LAW LIBRARY RESOURCES BOARD		
Salaries	28733-2148-20501	149,000.00
Fringe Benefits	28733-2148-25501	80,000.00
Professional Services	28733-2148-27102	1,200.00
Internal Services Exp.	28733-2148-30401	6,000.00
Supplies	28733-2148-30501	41,500.00
Contract Services	28733-2148-45501	<u>116,100.00</u>
DEPARTMENT TOTAL		393,800.00
DOMESTIC VIOLENCE TRUST - CLERK OF COURTS		
Grants	28270-3201-65111	<u>60,000.00</u>
DEPARTMENT TOTAL		60,000.00
DOMESTIC VIOLENCE TRUST - PROBATE COURT		
Grants	28270-3503-65111	<u>60,000.00</u>
DEPARTMENT TOTAL		60,000.00
JUVENILE COURT DONATIONS		
Supplies	21972-2403-30501	<u>5,000.00</u>
DEPARTMENT TOTAL		5,000.00

DESCRIPTION	ACCOUNT	AMOUNT
JUVENILE COURT COMPUTER		
Supplies	28519-2415-30501	<u>15,000.00</u>
DEPARTMENT TOTAL		15,000.00
JUVENILE COURT TITLE IV-E		
Salaries	28637-3409-20501	432,400.00
Fringe Benefits	28637-3409-25501	187,000.00
Supplies	28637-3409-30501	25,000.00
Travel/Continuing Education	28637-3409-37501	<u>15,000.00</u>
DEPARTMENT TOTAL		659,400.00
JUVENILE COURT TITLE IV-E MAINT		
Salaries	28637-3441-20501	67,000.00
Fringe Benefits	28637-3441-25501	18,000.00
Contract Services	28637-3441-45501	<u>100,000.00</u>
DEPARTMENT TOTAL		185,000.00
JUVENILE COURT DRIVER INTERVENTION		
Supplies	28640-3442-30501	3,400.00
Contract Services	28640-3442-45501	<u>7,000.00</u>
DEPARTMENT TOTAL		10,400.00
JUVENILE COURT LEGAL RESEARCH		
Contract Services	28644-2411-45501	<u>5,000.00</u>
DEPARTMENT TOTAL		5,000.00
JUVENILE COURT SPECIAL PROJECTS		
Contract Services	28646-2417-45501	<u>50,000.00</u>
DEPARTMENT TOTAL		50,000.00
JUVENILE COURT CLERK FEES		
Contract Services	28647-2403-45501	<u>10,000.00</u>
DEPARTMENT TOTAL		10,000.00
PROBATE COURT COMPUTERIZATION		
Salaries	28522-2211-20501	77,200.00
Fringe Benefits	28522-2211-25501	31,700.00
Professional Services	28522-2211-27102	26,800.00
Supplies	28522-2211-30501	15,000.00
Travel/Continuing Education	28522-2211-37501	2,500.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	28522-2211-45501	86,500.00
Equipment	28522-2211-70501	<u>2,000.00</u>
DEPARTMENT TOTAL		241,700.00
PROBATE COURT MENTAL HEALTH		
Salaries	28668-2217-20501	23,700.00
Fringe Benefits	28668-2217-25501	13,100.00
Other	28668-2217-60501	<u>75,000.00</u>
DEPARTMENT TOTAL		111,800.00
DOMESTIC RELATIONS COURT LEGAL RESEARCH FUND		
Equipment	28672-2306-70501	<u>65,000.00</u>
DEPARTMENT TOTAL		65,000.00
DOMESTIC RELATIONS COURT SPECIAL PROJECTS		
Salaries	28674-2309-20501	190,063.00
Fringe Benefits	28674-2309-25501	57,600.00
Supplies	28674-2309-30501	2,000.00
Travel/Continuing Education	28674-2309-37501	26,000.00
Contract Services	28674-2309-45501	23,500.00
Other	28674-2309-60501	5,000.00
Equipment	28674-2309-70501	<u>5,000.00</u>
DEPARTMENT TOTAL		309,163.00
JOB & FAMILY SERVICES FUND		
Compensation	20011-7103-20501	18,650,500.00
Benefits	20011-7103-25501	7,994,000.00
Operations	20011-7103-55101	5,447,300.00
Purchased Services	20011-7103-55701	<u>15,214,500.00</u>
DEPARTMENT TOTAL		<u>47,306,300.00</u>
		<u>32,091,800.00</u>
JFS FATHERHOOD INITIATIVE		
Contract Services	20066-7268-45501	<u>95,000.00</u>
DEPARTMENT TOTAL		95,000.00
DEPARTMENT OF ENVIRONMENTAL SERVICES - SEWER FUND		
Salaries-Employees	50001-8510-20501	7,770,300.00
Overtime	50001-8510-20525	625,800.00
Fringe Benefits	50001-8510-25501	3,254,000.00
Professional Services	50001-8510-27102	230,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Internal Services Exp.	50001-8510-30401	748,600.00
Supplies	50001-8510-30501	475,000.00
Materials	50001-8510-35501	1,125,000.00
Travel/Continuing Education	50001-8510-37501	42,000.00
Motor Vehicle Fuel/Repair	50001-8510-40501	725,000.00
Contract Services	50001-8510-45501	25,307,700.00
Utilities	50001-8510-50501	2,200,000.00
Rentals/Leases	50001-8510-54501	1,390,000.00
Advertising/Printing	50001-8510-58501	5,000.00
Other	50001-8510-60501	450,000.00
Equipment	50001-8510-70501	458,000.00
Transfers Out	50001-8510-84999	<u>8,340,000.00</u>
DEPARTMENT TOTAL		53,146,400.00
SEWER DEBT SERVICE FUND		
Sewer Debt Payments	50051-8510-80501	<u>8,340,000.00</u>
DEPARTMENT TOTAL		8,340,000.00
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	120,700.00
Salaries-Employees	20502-4105-20501	608,400.00
Overtime	20502-4105-20525	400.00
Fringe Benefits	20502-4105-25501	290,000.00
Internal Services Exp.	20502-4105-30401	364,400.00
Supplies	20502-4105-30501	78,600.00
Travel/Continuing Education	20502-4105-37501	6,400.00
Contract Services	20502-4105-45501	9,500.00
Utilities	20502-4105-50501	139,300.00
Rentals/Leases	20502-4105-54501	400.00
Advertising/Printing	20502-4105-58501	1,800.00
Other	20502-4105-60501	45,900.00
Equipment	20502-4105-70501	44,300.00
Debt Service	20502-4105-80501	<u>350,000.00</u>
DEPARTMENT TOTAL		2,060,100.00
ENGINEER - MAINTENANCE		
Salaries-Employees	20502-4110-20501	3,705,800.00

DESCRIPTION	ACCOUNT	AMOUNT
Overtime	20502-4110-20525	142,000.00
Fringe Benefits	20502-4110-25501	1,630,000.00
Supplies	20502-4110-30501	200,000.00
Materials	20502-4110-35501	1,031,000.00
Travel/Continuing Education	20502-4110-37501	10,600.00
Contract Services	20502-4110-45501	75,600.00
Rentals/Leases	20502-4110-54501	33,700.00
Advertising/Printing	20502-4110-58501	500.00
Other	20502-4110-60501	509,200.00
Equipment	20502-4110-70501	<u>48,400.00</u>
DEPARTMENT TOTAL		7,386,800.00
ENGINEER - ENGINEERING		
Salaries-Employees	20502-4115-20501	2,059,600.00
Overtime	20502-4115-20525	53,000.00
Fringe Benefits	20502-4115-25501	818,000.00
Supplies	20502-4115-30501	4,900.00
Travel/Continuing Education	20502-4115-37501	30,300.00
Contract Services	20502-4115-45501	490,600.00
Rentals/Leases	20502-4115-54501	1,000.00
Advertising/Printing	20502-4115-58501	4,500.00
Other	20502-4115-60501	6,100.00
Equipment	20502-4115-70501	<u>14,700.00</u>
DEPARTMENT TOTAL		3,482,700.00
TOTAL MOTOR VEHICLE & GAS TAX		12,929,600.00
ENGINEER - DRAINAGE MAINTENANCE 1		
Ditch Maintenance	20505-4025-87501	<u>750,000.00</u>
DEPARTMENT TOTAL		750,000.00
ENGINEER - DRAINAGE MAINTENANCE 2		
Ditch Maintenance	20508-4025-87501	<u>600,000.00</u>
DEPARTMENT TOTAL		600,000.00
ENGINEER - BATH TWP SURFACE WATER DISTRICT		
Ditch Maintenance	20510-4028-87501	<u>325,000.00</u>
DEPARTMENT TOTAL		325,000.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		
ADMINISTRATION		
Salaries	22018-6108-20501	101,700.00

DESCRIPTION	ACCOUNT	AMOUNT
Fringe Benefits	22018-6108-25501	35,700.00
Internal Services Exp.	22018-6108-30401	3,600.00
Supplies	22018-6108-30501	2,100.00
Travel/Continuing Education	22018-6108-37501	6,000.00
Contract Services	22018-6108-45501	8,500.00
Advertising/Printing	22018-6108-58501	4,000.00
Other - Indirect Costs	22018-6108-60501	<u>29,400.00</u>
DEPARTMENT TOTAL		191,000.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		
COMMUNITY INVESTMENT ACTIVITIES		
Salaries	22018-6114-20501	42,400.00
Fringe Benefits	22018-6114-25501	8,800.00
Internal Services Exp.	22018-6114-30401	1,000.00
Motor Vehicle Fuel/Repair	22018-6114-40501	1,500.00
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	143,300.00
Grants to Subgrantees	22018-6114-67501	<u>533,000.00</u>
DEPARTMENT TOTAL		933,000.00
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		1,224,000.00
LAND REUTILITATION ADMIN		
Salaries	22030-6051-20501	84,100.00
Fringe Benefits	22030-6051-25501	<u>30,300.00</u>
DEPARTMENT TOTAL		114,400.00
COMMUNITY DEVELOPMENT		
HOME TRUST FUND		
Other Sub-Grantees	22036-6154-67032	360,000.00
CHDO Subgrantees	22036-6154-67038	<u>60,000.00</u>
DEPARTMENT TOTAL		420,000.00

DESCRIPTION	ACCOUNT	AMOUNT
COMMUNITY DEVELOPMENT		
HOME TRUST ADMIN		
Salaries	22036-6157-20501	21,300.00
Fringe Benefits	22036-6157-25501	12,200.00
Internal Services Exp.	22036-6157-30401	1,000.00
Supplies	22036-6157-30501	2,600.00
Travel/Continuing Education	22036-6157-37501	<u>5,000.00</u>
DEPARTMENT TOTAL		42,100.00
TOTAL COMMUNITY DEVELOPMENT HOME		462,100.00
OFFICE SERVICES INTERNAL SERVICE FUND		
Salaries	60005-8753-20501	179,700.00
Fringe Benefits	60005-8753-25501	93,000.00
Internal Services Exp.	60005-8753-30401	5,400.00
Supplies	60005-8753-30501	998,500.00
Motor Vehicle Fuel/Repair	60005-8753-40501	1,000.00
Contract Services	60005-8753-45501	8,300.00
Rentals/Leases	60005-8753-54501	82,100.00
Equipment	60005-8753-70501	<u>5,000.00</u>
DEPARTMENT TOTAL		1,373,000.00
EMPLOYEE HOSPITALIZATION BENEFITS INTERNAL SERVICE FUND		
Salaries	60011-8759-20501	583,800.00
Fringe Benefits	60011-8759-25501	176,500.00
Professional Services	60011-8759-27102	759,300.00
Internal Services Exp.	60011-8759-30401	15,000.00
Supplies	60011-8759-30501	8,000.00
Travel/Continuing Education	60011-8759-37501	6,000.00
Contract Services	60011-8759-45501	123,500.00
Claims	60011-8759-51501	58,275,000.00
Rentals	60011-8759-54501	5,000.00
Other	60011-8759-60501	180,000.00
Equipment	60011-8759-70501	<u>8,500.00</u>
DEPARTMENT TOTAL		60,140,600.00
EMPLOYEE HOSPITALIZATION STOP LOSS RESERVE INTERNAL SERVICE FUND		
Claims	60012-8759-51501	<u>2,500,000.00</u>
DEPARTMENT TOTAL		2,500,000.00

DESCRIPTION	ACCOUNT	AMOUNT
WORKERS COMPENSATION ADMINISTRATION INTERNAL SERVICE FUND		
Salaries	60008-8756-20501	469,300.00
Fringe Benefits	60008-8756-25501	118,300.00
Professional Services	60008-8756-27102	76,500.00
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	2,725,000.00
Other	60008-8756-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		3,406,600.00
PROPERTY & CASUALTY INSURANCE FUND		
Salaries	60015-8763-20501	179,200.00
Fringe Benefits	60015-8763-25501	74,000.00
Professional Services	60015-8763-27102	296,500.00
Internal Services Exp.	60015-8763-30401	1,000.00
Supplies	60015-8763-30501	3,000.00
Motor Vehicle Fuel/Repair	60015-8763-40501	115,000.00
Contract Services	60015-8763-45501	12,000.00
Insurance	60015-8763-52501	968,700.00
Other	60015-8763-60501	<u>100,000.00</u>
DEPARTMENT TOTAL		1,749,400.00
TELEPHONE SERVICE INTERNAL SERVICE FUND		
Salaries	60017-8765-20501	137,000.00
Fringe Benefits	60017-8765-25501	39,300.00
Internal Services Exp.	60017-8765-30401	3,200.00
Supplies	60017-8765-30501	5,500.00
Materials	60017-8765-35501	25,000.00
Travel/Continuing Education	60017-8765-37501	800.00
Motor Vehicle Fuel/Repair	60017-8765-40501	1,000.00
Contract Services	60017-8765-45501	400.00
Telephone Expense	60017-8765-50501	1,400,000.00
Advertising/Printing	60017-8765-58501	500.00
Other	60017-8765-60501	500.00
Equipment	60017-8765-70501	<u>300.00</u>
DEPARTMENT TOTAL		1,613,500.00
INTERNAL AUDIT INTERNAL SERVICE FUND		
Salaries	60020-8768-20501	518,000.00
Fringe Benefits	60020-8768-25501	163,800.00
Internal Services Exp.	60020-8768-30401	7,100.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	60020-8768-30501	1,500.00
Travel/Continuing Education	60020-8768-37501	10,700.00
Contract Services	60020-8768-45501	4,000.00
Other	60020-8768-60501	400.00
Equipment	60020-8768-70501	<u>6,500.00</u>
DEPARTMENT TOTAL		712,000.00
GEOGRAPHIC INFORMATION SYSTEMS		
Salaries	60021-8769-20501	333,500.00
Fringe Benefits	60021-8769-25501	98,600.00
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	391,500.00
Other	60021-8769-60501	<u>50,000.00</u>
DEPARTMENT TOTAL		895,100.00
INFORMATION TECHNOLOGY INTERNAL SERVICE FUND		
Salaries	60025-8773-20501	2,242,700.00
Fringe Benefits	60025-8773-25501	799,000.00
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	1,963,000.00
Other	60025-8773-60501	25,000.00
Equipment	60025-8773-70501	<u>50,000.00</u>
DEPARTMENT TOTAL		5,174,700.00
INSURANCE RETENTION FUND		
Other	10155-3030-60501	75,000.00
Equipment	10155-3030-70501	<u>122,500.00</u>
DEPARTMENT TOTAL		197,500.00
GENERAL DEBT SERVICE FUNDS		
General Obligation Debt	30620-8301-80501	<u>10,274,400.00</u>
DEPARTMENT TOTAL		10,274,400.00
GRAND TOTAL - ALL FUNDS NON-GENERAL		\$276,764,940.00
		<u>\$261,550,440.00</u>
GRAND TOTAL - ALL FUNDS		<u>\$396,427,640.00</u>
		<u>\$380,306,340.00</u>

SECTION 2

This Resolution will constitute approval for the County Fiscal Officer to do any of the following for the 2020 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

For Fiscal Year 2020, each member of the County of Summit Human Resource Commission shall be compensated at a bi-weekly rate of \$336.54, with no fringe benefits, to be paid in 26 equal payments.

SECTION 5

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 6

This Resolution is hereby declared an emergency to provide appropriations for 2020 in the interest of the health, safety and welfare of the citizens of the County of Summit.

SECTION 7

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 8

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 18, 2019

ADOPTED December 9, 2019

CLERK OF COUNCIL

PRESIDENT OF COUNCIL

APPROVED December 10, 2019

EXECUTIVE

December 10, 2019
ENACTED EFFECTIVE

Voice Vote: YES - 10-0 Dickinson, Donofrio, Feeman, Koehler, McKenney, Prentice, Rodgers, Schmidt, Walters, Wilhite