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RESOLUTION NO. 2015-496

SPONSOR Mr. Pry

DATE December 7, 2015

COMMITTEE Finance

A Resolution approving and adopting the 2016 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 finds and determines after reviewing all pertinent information that approving and adopting the 2016 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 2016 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 | 270,200.00 |
| Salaries-Non-Bargaining | 10003-1009-20501 | 202,600.00 |
| Fringe Benefits | 10003-1009-25501 | 273,400.00 |
| Professional Services | 10003-1009-27102 | 2,500.00 |
| Internal Services Exp. | 10003-1009-30401 | 12,000.00 |
| Supplies | 10003-1009-30501 | 6,500.00 |
| Travel/Continuing Education | 10003-1009-37501 | 17,500.00 |
| Contract Services | 10003-1009-45501 | 21,500.00 |
| Rentals/Leases | 10003-1009-54501 | 1,200.00 |
| Advertising/Printing | 10003-1009-58501 | 5,000.00 |
| Other | 10003-1009-60501 | 5,000.00 |
| Equipment | 10003-1009-70501 | <u>2,500.00</u> |
| DEPARTMENT TOTAL | | 819,900.00 |

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PAGE TWO

SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|--|------------------|---------------------|
| EXECUTIVE - GENERAL ADMINISTRATION | | |
| Salaries-Official | 10003-1113-20051 | 119,600.00 |
| Salaries-Non-Bargaining | 10003-1113-20501 | 183,600.00 |
| Fringe Benefits | 10003-1113-25501 | 64,000.00 |
| 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 | | 382,800.00 |
| ALTERNATIVE CORRECTIONS | | |
| Oriana House Contracts | 10003-3153-45501 | <u>5,748,700.00</u> |
| DEPARTMENT TOTAL | | 5,748,700.00 |
| EXECUTIVE - FINANCE & BUDGET | | |
| Salaries-Non-Bargaining | 10003-1114-20501 | 322,100.00 |
| Fringe Benefits | 10003-1114-25501 | 128,000.00 |
| Professional Services | 10003-1114-27102 | 19,500.00 |
| Internal Services Exp. | 10003-1114-30401 | 10,000.00 |
| Supplies | 10003-1114-30501 | 2,000.00 |
| Contract Services | 10003-1114-45501 | <u>2,500.00</u> |
| DEPARTMENT TOTAL | | 484,100.00 |
| EXECUTIVE - HUMAN RESOURCES DEPARTMENT | | |
| Salaries-Non-Bargaining | 10003-1115-20501 | 356,300.00 |
| Fringe Benefits | 10003-1115-25501 | 137,000.00 |
| Professional Services | 10003-1115-27102 | 4,400.00 |
| Internal Services Exp. | 10003-1115-30401 | 12,200.00 |
| Supplies | 10003-1115-30501 | 5,000.00 |
| Contract Services | 10003-1115-45501 | 29,300.00 |
| Advertising/Printing | 10003-1115-58501 | <u>1,500.00</u> |
| DEPARTMENT TOTAL | | 545,700.00 |
| EXECUTIVE - DEPARTMENT OF LAW | | |
| Salaries-Non-Bargaining | 10003-1117-20501 | 582,600.00 |
| Fringe Benefits | 10003-1117-25501 | 206,000.00 |
| 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 | | 865,000.00 |

RESOLUTION NO. 2015-496

PAGE THREE

SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|---|------------------|-----------------|
| EXECUTIVE - PURCHASING DEPARTMENT | | |
| Salaries-Non-Bargaining | 10003-1122-20501 | 89,100.00 |
| Fringe Benefits | 10003-1122-25501 | 28,000.00 |
| 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 | | 180,600.00 |
| EXECUTIVE - DEPARTMENT OF COMMUNICATION | | |
| Salaries-Non-Bargaining | 10003-1125-20501 | 380,400.00 |
| Fringe Benefits | 10003-1125-25501 | 153,000.00 |
| 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 | | 573,900.00 |
| ADMINISTRATIVE SERVICES | | |
| Salaries-Non-Bargaining | 10003-1135-20501 | 117,200.00 |
| Fringe Benefits | 10003-1135-25501 | 26,000.00 |
| Internal Services Exp. | 10003-1135-30401 | 3,200.00 |
| Supplies | 10003-1135-30501 | 1,000.00 |
| Motor Vehicle Fuel/Repair | 10003-1135-40501 | <u>300.00</u> |
| DEPARTMENT TOTAL | | 147,700.00 |
| BUILDING MAINTENANCE & PHYSICAL PLANTS | | |
| Salaries-Non-Bargaining | 10003-1136-20501 | 265,100.00 |
| Salaries-Bargaining | 10003-1136-20501 | 1,316,900.00 |
| Overtime | 10003-1136-20525 | 38,900.00 |
| Fringe Benefits | 10003-1136-25501 | 773,600.00 |
| 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 | 643,600.00 |
| Equipment | 10003-1136-70501 | <u>4,500.00</u> |
| DEPARTMENT TOTAL | | 3,341,700.00 |

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PAGE FOUR

SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|--------------------------------|------------------|-------------------|
| DEPARTMENT OF DEVELOPMENT | | |
| Salaries-Non-Bargaining | 10003-1139-20501 | 141,800.00 |
| Fringe Benefits | 10003-1139-25501 | 46,000.00 |
| Internal Services Exp. | 10003-1139-30401 | 22,800.00 |
| Supplies | 10003-1139-30501 | 14,000.00 |
| Travel/Continuing Education | 10003-1139-37501 | 6,000.00 |
| Motor Vehicle Fuel/Repair | 10003-1139-40501 | 1,200.00 |
| Contract Services | 10003-1139-45501 | 2,000.00 |
| Other | 10003-1139-60501 | 5,000.00 |
| Grant- NEOTEC | 10003-1139-65111 | 25,000.00 |
| Grant- Port Authority | 10003-1139-65111 | 75,000.00 |
| Grant- SMBA | 10003-1139-65111 | <u>35,000.00</u> |
| DEPARTMENT TOTAL | | 373,800.00 |
| UTILITIES/LEASES | | |
| Utilities | 10003-1142-50501 | 3,350,000.00 |
| Rents/Leases | 10003-1142-54501 | <u>349,500.00</u> |
| DEPARTMENT TOTAL | | 3,699,500.00 |
| 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 | 109,500.00 |
| Salaries-Non-Bargaining | 10003-1205-20501 | 2,100,800.00 |
| Salaries-Bargaining | 10003-1205-20501 | 826,600.00 |
| Overtime | 10003-1205-20525 | 8,500.00 |
| Fringe Benefits | 10003-1205-25501 | 1,254,000.00 |
| Internal Services Exp. | 10003-1205-30401 | 230,000.00 |
| Supplies | 10003-1205-30501 | 92,300.00 |
| Travel/Continuing Education | 10003-1205-37501 | 5,500.00 |
| Motor Vehicle Fuel/Repair | 10003-1205-40501 | 5,000.00 |
| Contract Services | 10003-1205-45501 | 164,200.00 |
| Rentals/Leases | 10003-1205-54501 | 10,900.00 |
| Advertising/Printing | 10003-1205-58501 | 25,000.00 |
| Other | 10003-1205-60501 | <u>11,000.00</u> |
| DEPARTMENT TOTAL | | 4,843,300.00 |
| HUMAN RESOURCE COMMISSION | | |
| Salaries-Official | 10003-1401-20051 | 21,000.00 |
| Salaries-Non-Bargaining | 10003-1401-20501 | 115,100.00 |

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PAGE FIVE

SECTION I (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------------|------------------|---------------|
| Fringe Benefits | 10003-1401-25501 | 39,400.00 |
| Internal Services Exp. | 10003-1401-30401 | 3,700.00 |
| Supplies | 10003-1401-30501 | 500.00 |
| Travel/Continuing Education | 10003-1401-37501 | 2,000.00 |
| Advertising/Printing | 10003-1401-58501 | 500.00 |
| Other | 10003-1401-60501 | <u>600.00</u> |
| DEPARTMENT TOTAL | | 182,800.00 |

BOARD OF ELECTIONS

| | | |
|-----------------------------|------------------|------------------|
| Salaries-Official | 10003-1600-20051 | 75,200.00 |
| Salaries-Non-Bargaining | 10003-1600-20501 | 1,704,400.00 |
| Overtime | 10003-1600-20525 | 200,000.00 |
| Salaries-Part-Time | 10003-1600-24901 | 986,800.00 |
| Salaries-Boothworkers | 10003-1600-24901 | 596,800.00 |
| Fringe Benefits | 10003-1600-25501 | 868,000.00 |
| Internal Services Exp. | 10003-1600-30401 | 43,500.00 |
| Supplies | 10003-1600-30501 | 100,000.00 |
| Travel/Continuing Education | 10003-1600-37501 | 9,000.00 |
| Motor Vehicle Fuel/Repair | 10003-1600-40501 | 2,300.00 |
| Contract Services | 10003-1600-45501 | 740,000.00 |
| Rentals/Leases | 10003-1600-54501 | 65,000.00 |
| Advertising/Printing | 10003-1600-58501 | 80,000.00 |
| Other | 10003-1600-60501 | <u>10,000.00</u> |
| DEPARTMENT TOTAL | | 5,481,000.00 |

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 |
| Travel/Continuing Education | 10003-2005-37501 | 12,300.00 |
| Contract Services | 10003-2005-45501 | 24,900.00 |
| Other | 10003-2005-60501 | <u>28,500.00</u> |
| DEPARTMENT TOTAL | | 107,300.00 |

COURT OF COMMON PLEAS - ATTORNEY & JURY FEES

| | | |
|-------------------|------------------|-------------------|
| Attorney Fees | 10003-2103-27105 | 2,500,000.00 |
| Contract Services | 10003-2103-45501 | <u>100,000.00</u> |
| DEPARTMENT TOTAL | | 2,600,000.00 |

COURT OF COMMON PLEAS - GENERAL OFFICE

| | | |
|-------------------------|------------------|--------------|
| Salaries-Official | 10003-2125-20051 | 140,000.00 |
| Salaries-Non-Bargaining | 10003-2125-20501 | 3,774,000.00 |
| Fringe Benefits | 10003-2125-25501 | 1,542,700.00 |

RESOLUTION NO. 2015-496

PAGE SIX

SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|---------------------------------|------------------|-------------------|
| Transcripts | 10003-2125-27103 | 170,000.00 |
| Expenses-Foreign Judge | 10003-2125-27104 | 20,000.00 |
| Internal Services Exp. | 10003-2125-30401 | <u>160,000.00</u> |
| DEPARTMENT TOTAL | | 5,806,700.00 |
| GRAND JURY | | |
| Witness Fees | 10003-2139-60501 | 4,000.00 |
| Juror Fees | 10003-2139-60501 | <u>65,000.00</u> |
| DEPARTMENT TOTAL | | 69,000.00 |
| PROBATE COURT | | |
| Salaries-Official | 10003-2204-20051 | 14,000.00 |
| Salaries-Non-Bargaining | 10003-2204-20501 | 1,420,900.00 |
| Fringe Benefits | 10003-2204-25501 | 555,100.00 |
| Internal Services Exp. | 10003-2204-30401 | 52,100.00 |
| Supplies | 10003-2204-30501 | 30,000.00 |
| Motor Vehicle Fuel/Repair | 10003-2204-40501 | 6,000.00 |
| Contract Services | 10003-2204-45501 | 27,500.00 |
| Cell Telephones | 10003-2204-50501 | 600.00 |
| Advertising/Printing | 10003-2204-58501 | <u>3,100.00</u> |
| DEPARTMENT TOTAL | | 2,109,300.00 |
| DOMESTIC RELATIONS COURT | | |
| Salaries-Official | 10003-2305-20051 | 28,000.00 |
| Salaries-Non-Bargaining | 10003-2305-20501 | 1,827,000.00 |
| Fringe Benefits | 10003-2305-25501 | 662,100.00 |
| Transcripts | 10003-2305-27103 | 500.00 |
| Expenses-Foreign Judge | 10003-2305-27104 | 2,900.00 |
| Internal Services Exp. | 10003-2305-30401 | 42,000.00 |
| Supplies | 10003-2305-30501 | 17,200.00 |
| Contract Services | 10003-2305-45501 | 71,500.00 |
| Advertising/Printing | 10003-2305-58501 | 2,000.00 |
| Other | 10003-2305-60501 | <u>3,000.00</u> |
| DEPARTMENT TOTAL | | 2,656,200.00 |
| JUVENILE COURT - GENERAL OFFICE | | |
| Salaries-Official | 10003-2402-20051 | 24,000.00 |
| Salaries-Non-Bargaining | 10003-2402-20501 | 1,291,900.00 |
| Overtime | 10003-2402-20525 | 4,500.00 |
| Fringe Benefits | 10003-2402-25501 | 471,800.00 |
| Transcripts | 10003-2402-27103 | 28,000.00 |
| Attorney Fees | 10003-2402-27105 | 1,200,000.00 |
| Internal Services Exp. | 10003-2402-30401 | 285,300.00 |

RESOLUTION NO. 2015-496

PAGE SEVEN

SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------------|------------------|------------------|
| Supplies | 10003-2402-30501 | 68,000.00 |
| Travel/Continuing Education | 10003-2402-37501 | 2,000.00 |
| Contract Services | 10003-2402-45501 | 282,500.00 |
| Other | 10003-2402-60501 | 8,000.00 |
| Local Grant Match | 10003-2402-65107 | <u>50,000.00</u> |
| DEPARTMENT TOTAL | | 3,716,000.00 |

CLERK OF COURTS - LEGAL

| | | |
|-------------------------|------------------|-------------------|
| Salaries-Official | 10003-2501-20051 | 84,500.00 |
| Salaries-Non-Bargaining | 10003-2501-20501 | 1,708,300.00 |
| Overtime | 10003-2501-20525 | 10,000.00 |
| Fringe Benefits | 10003-2501-25501 | 784,900.00 |
| Professional Services | 10003-2501-27102 | 198,000.00 |
| Internal Services Exp. | 10003-2501-30401 | 52,200.00 |
| Supplies | 10003-2501-30501 | 90,000.00 |
| Contract Services | 10003-2501-45501 | 29,300.00 |
| Rentals/Leases | 10003-2501-54501 | 7,100.00 |
| Other | 10003-2501-60501 | <u>289,700.00</u> |
| DEPARTMENT TOTAL | | 3,254,000.00 |

PROSECUTOR - GENERAL OFFICE

| | | |
|---------------------------|------------------|-------------------|
| Salaries-Official | 10003-2603-20051 | 118,600.00 |
| Salaries-Non-Bargaining | 10003-2603-20501 | 3,550,000.00 |
| Fringe Benefits | 10003-2603-25501 | 1,414,800.00 |
| Internal Services Exp. | 10003-2603-30401 | 117,000.00 |
| Supplies | 10003-2603-30501 | 50,000.00 |
| Motor Vehicle Fuel/Repair | 10003-2603-40501 | 9,000.00 |
| Contract Services | 10003-2603-45501 | 82,700.00 |
| Other | 10003-2603-60501 | 141,700.00 |
| Local Grant Match | 10003-2603-65107 | <u>127,800.00</u> |
| DEPARTMENT TOTAL | | 5,611,600.00 |

COUNTY/MUNI COURTS

| | | |
|-------------------------|------------------|------------------|
| Salaries-Non-Bargaining | 10003-2708-20501 | 635,400.00 |
| Fringe Benefits | 10003-2708-25501 | 110,000.00 |
| Other | 10003-2708-60501 | <u>60,000.00</u> |
| DEPARTMENT TOTAL | | 805,400.00 |

PUBLIC DEFENDER

| | | |
|-------------------|------------------|-------------------|
| Contract Services | 10003-2711-45501 | <u>545,800.00</u> |
| DEPARTMENT TOTAL | | 545,800.00 |

RESOLUTION NO. 2015-496

PAGE EIGHT

SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------------|------------------|------------------|
| SHERIFF - GENERAL OFFICE | | |
| Salaries-Official | 10003-3001-20051 | 85,000.00 |
| Salaries-Bargaining | 10003-3001-20501 | 4,397,300.00 |
| Salaries-Non-Bargaining | 10003-3001-20501 | 1,102,700.00 |
| Overtime | 10003-3001-20525 | 154,000.00 |
| Fringe Benefits | 10003-3001-25501 | 2,345,400.00 |
| 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 | 300,000.00 |
| Contract Services | 10003-3001-45501 | 239,500.00 |
| Other | 10003-3001-60501 | 79,800.00 |
| Local Grant Match | 10003-3001-65107 | 165,200.00 |
| Equipment | 10003-3001-70501 | <u>43,000.00</u> |
| DEPARTMENT TOTAL | | 9,092,900.00 |
| SHERIFF - JAIL | | |
| Salaries-Bargaining | 10003-3003-20501 | 11,768,500.00 |
| Salaries-Non-Bargaining | 10003-3003-20501 | 197,800.00 |
| Overtime | 10003-3003-20525 | 288,000.00 |
| Fringe Benefits | 10003-3003-25501 | 5,025,000.00 |
| 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 | 50,000.00 |
| Contract Services | 10003-3003-45501 | 3,103,900.00 |
| Other | 10003-3003-60501 | 260,400.00 |
| Equipment | 10003-3003-70501 | <u>40,000.00</u> |
| DEPARTMENT TOTAL | | 20,994,600.00 |
| SHERIFF - MARINE PATROL | | |
| Salaries-Bargaining | 10003-3007-20501 | 31,900.00 |
| Fringe Benefits | 10003-3007-25501 | <u>8,700.00</u> |
| DEPARTMENT TOTAL | | 40,600.00 |
| SHERIFF - COURT SECURITY | | |
| Salaries-Bargaining | 10003-3012-20501 | 406,800.00 |
| Overtime | 10003-3012-20525 | 11,000.00 |
| Fringe Benefits | 10003-3012-25501 | 181,000.00 |
| Supplies | 10003-3012-30501 | 600.00 |
| Travel/Continuing Education | 10003-3012-37501 | 100.00 |
| Other | 10003-3012-60501 | 9,800.00 |

RESOLUTION NO. 2015-496

PAGE NINE

SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------------------|------------------|------------------|
| Equipment | 10003-3012-70501 | <u>20,000.00</u> |
| DEPARTMENT TOTAL | | 629,300.00 |
| MEDICAL EXAMINER - GENERAL OFFICE | | |
| Salaries-Bargaining | 10003-3107-20501 | 540,000.00 |
| Salaries-Non-Bargaining | 10003-3107-20501 | 634,600.00 |
| Overtime | 10003-3107-20525 | 36,700.00 |
| Fringe Benefits | 10003-3107-25501 | 481,000.00 |
| Internal Services Exp. | 10003-3107-30401 | 14,900.00 |
| Motor Vehicle Fuel/Repair | 10003-3107-40501 | 4,000.00 |
| Rentals/Leases | 10003-3107-54501 | 800.00 |
| Other | 10003-3107-60501 | <u>4,500.00</u> |
| DEPARTMENT TOTAL | | 1,716,500.00 |
| ADULT PROBATION | | |
| Salaries-Non-Bargaining | 10003-3303-20501 | 2,585,800.00 |
| Fringe Benefits | 10003-3303-25501 | 1,111,000.00 |
| Internal Services Exp. | 10003-3303-30401 | <u>31,700.00</u> |
| DEPARTMENT TOTAL | | 3,728,500.00 |
| PSYCHO-DIAGNOSTIC CLINIC | | |
| Salaries-Non-Bargaining | 10003-3306-20501 | 76,500.00 |
| Fringe Benefits | 10003-3306-25501 | 32,200.00 |
| Internal Services Exp. | 10003-3306-30401 | <u>9,100.00</u> |
| DEPARTMENT TOTAL | | 117,800.00 |
| JUVENILE PROBATION DEPARTMENT | | |
| Salaries-Non-Bargaining | 10003-3402-20501 | 1,397,700.00 |
| Overtime | 10003-3402-20525 | 52,700.00 |
| Fringe Benefits | 10003-3402-25501 | 653,400.00 |
| Internal Services Exp. | 10003-3402-30401 | 20,000.00 |
| Travel/Continuing Education | 10003-3402-37501 | 1,000.00 |
| Other | 10003-3402-60501 | <u>3,700.00</u> |
| DEPARTMENT TOTAL | | 2,128,500.00 |
| JUVENILE DETENTION CENTER | | |
| Salaries-Non-Bargaining | 10003-3405-20501 | 1,335,800.00 |
| Overtime | 10003-3405-20525 | 431,800.00 |
| Fringe Benefits | 10003-3405-25501 | 662,400.00 |
| Internal Services Exp. | 10003-3405-30401 | 2,000.00 |
| Supplies | 10003-3405-30501 | 45,100.00 |

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PAGE TEN

SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|-------------------|------------------|-------------------|
| Contract Services | 10003-3405-45501 | 279,400.00 |
| Other | 10003-3405-60501 | 4,400.00 |
| Medical Fees | 10003-3405-65120 | <u>174,700.00</u> |
| DEPARTMENT TOTAL | | 2,935,600.00 |

VITAL STATISTICS

| | | |
|------------------|------------------|-----------------|
| Fees | 10003-5006-65108 | <u>7,000.00</u> |
| DEPARTMENT TOTAL | | 7,000.00 |

HEALTH

| | | |
|----------------------------|------------------|---------------------|
| Medically Fragile Children | 10003-5009-65114 | <u>1,137,900.00</u> |
| DEPARTMENT TOTAL | | 1,137,900.00 |

HUMAN SERVICES SUPPORT

| | | |
|------------------|------------------|---------------------|
| Mandated Share | 10003-7007-65156 | <u>3,403,000.00</u> |
| DEPARTMENT TOTAL | | 3,403,000.00 |

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 | 426,100.00 |
| Professional Services | 10003-7330-27102 | 70,000.00 |
| Internal Services Exp. | 10003-7330-30401 | 31,600.00 |
| Supplies | 10003-7330-30501 | 11,000.00 |
| Travel/Continuing Education | 10003-7330-37501 | 34,200.00 |
| Motor Vehicle Fuel/Repair | 10003-7330-40501 | 5,000.00 |
| Contract Services | 10003-7330-45501 | 53,400.00 |
| Advertising/Printing | 10003-7330-58501 | 40,000.00 |
| Other | 10003-7330-60501 | 70,100.00 |
| Relief Allowance | 10003-7330-65250 | 1,100,300.00 |
| Grave Markers | 10003-7330-65256 | 5,000.00 |
| Memorial Expense | 10003-7330-65259 | 18,000.00 |
| Equipment | 10003-7330-70501 | <u>50,000.00</u> |
| DEPARTMENT TOTAL | | 2,844,700.00 |

INSURANCE/TAXES

| | | |
|---------------------|------------------|-------------------|
| Bldg/Prop Insurance | 10003-8005-52501 | 624,000.00 |
| Levies/Assessments | 10003-8005-60133 | <u>200,000.00</u> |
| DEPARTMENT TOTAL | | 824,000.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|----------------------------|------------------|-------------------|
| 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 |
| | | |
| 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 | 2,255,000.00 |
| General CIP | 10003-8499-84999 | <u>450,000.00</u> |
| DEPARTMENT TOTAL | | 2,705,000.00 |
| | | |
| GRAND TOTAL - GENERAL FUND | | 108,527,400.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|------------------------------------|------------------|-----------------|
| MEDICAL EXAMINER - LABORATORY FUND | | |
| Salaries-Non-Bargaining | 28625-3110-20501 | 128,800.00 |
| Fringe Benefits | 28625-3110-25501 | 11,500.00 |
| Supplies | 28625-3110-30501 | 65,000.00 |
| Contract Services | 28625-3110-45501 | 125,600.00 |
| Equipment | 28625-3110-70501 | <u>6,800.00</u> |
| DEPARTMENT TOTAL | | 337,700.00 |

ANIMAL CONTROL FUND

| | | |
|-----------------------------|------------------|-----------------|
| Salaries-Bargaining-Auditor | 20004-5130-20501 | 44,900.00 |
| Fringe Benefits-Auditor | 20004-5130-25501 | 16,200.00 |
| Contract Services-Auditor | 20004-5130-45501 | 31,000.00 |
| Salaries-Non-Bargaining | 20004-5060-20501 | 147,200.00 |
| Salaries-Bargaining | 20004-5060-20501 | 298,100.00 |
| Overtime | 20004-5060-20525 | 17,000.00 |
| Fringe Benefits | 20004-5060-25501 | 210,600.00 |
| Professional Services | 20004-5060-27102 | 75,000.00 |
| Internal Services Exp. | 20004-5060-30401 | 17,300.00 |
| Supplies | 20004-5060-30501 | 94,000.00 |
| Travel/Continuing Education | 20004-5060-37501 | 500.00 |
| Motor Vehicle Fuel/Repair | 20004-5060-40501 | 1,800.00 |
| Contract Services | 20004-5060-45501 | 19,200.00 |
| Utilities | 20004-5060-50501 | 110,000.00 |
| Insurance | 20004-5060-52501 | 3,000.00 |
| Advertising/Printing | 20004-5060-58501 | 3,000.00 |
| Other | 20004-5060-60501 | 3,100.00 |
| Equipment | 20004-5060-70501 | <u>4,600.00</u> |
| DEPARTMENT TOTAL | | 1,096,500.00 |

BUILDING STANDARDS FUND

| | | |
|-----------------------------|------------------|-------------------|
| Salaries-Bargaining | 10173-3104-20501 | 923,900.00 |
| Salaries-Non-Bargaining | 10173-3104-20501 | 676,500.00 |
| Fringe Benefits | 10173-3104-25501 | 653,000.00 |
| 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 | | 3,060,700.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|---------------------------------|------------------|------------------|
| EMERGENCY MANAGEMENT AGENCY | | |
| Salaries-Non-Bargaining | 26003-3551-20501 | 260,700.00 |
| Overtime | 26003-3551-20525 | 6,000.00 |
| Fringe Benefits | 26003-3551-25501 | 106,000.00 |
| Internal Services Exp. | 26003-3551-30401 | 13,900.00 |
| Supplies | 26003-3551-30501 | 15,500.00 |
| Travel/Continuing Education | 26003-3551-37501 | 5,000.00 |
| Contract Services | 26003-3551-45501 | 2,100.00 |
| Hazardous Materials | 26003-3551-60501 | 109,900.00 |
| Grants Public Service | 26003-3551-65501 | 54,100.00 |
| Equipment | 26003-3551-70501 | <u>8,000.00</u> |
| DEPARTMENT TOTAL | | 581,200.00 |
| HAZARDOUS MATERIALS | | |
| Internal Services Exp. | 23192-3112-30401 | 10,800.00 |
| Materials | 23192-3112-35501 | 28,300.00 |
| Travel/Continuing Education | 23192-3112-37501 | 7,500.00 |
| Motor Vehicle Fuel/Repair | 23192-3112-40501 | 8,000.00 |
| Contract Services | 23192-3112-45501 | 14,700.00 |
| Other | 23192-3112-60501 | 7,444.00 |
| Grants - City of Akron | 23192-3112-65111 | <u>33,152.00</u> |
| DEPARTMENT TOTAL | | 109,896.00 |
| ISSUE 2 ADMINISTRATION | | |
| Salaries-Non-Bargaining | 23247-4207-20501 | 42,200.00 |
| Fringe Benefits | 23247-4207-25501 | 23,500.00 |
| Other | 23247-4207-60501 | <u>1,500.00</u> |
| DEPARTMENT TOTAL | | 67,200.00 |
| CAPITAL PROJECTS ADMINISTRATION | | |
| Salaries-Non-Bargaining | 40010-8116-20501 | 151,900.00 |
| Fringe Benefits | 40010-8116-25501 | 59,600.00 |
| 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 | | 259,500.00 |
| ENTERPRISE ZONE FUND | | |
| Contract Services | 28613-6203-45501 | <u>7,500.00</u> |
| DEPARTMENT TOTAL | | 7,500.00 |

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| DESCRIPTION | ACCOUNT | AMOUNT |
|---|------------------|-------------------|
| SOIL AND WATER CONSERVATION DISTRICT | | |
| Salaries-Non-Bargaining | 93250-9530-20501 | 265,700.00 |
| Fringe Benefits | 93250-9530-25501 | 88,700.00 |
| 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 | 40,000.00 |
| Other | 93250-9530-60501 | <u>15,000.00</u> |
| DEPARTMENT TOTAL | | 422,400.00 |
| CONSUMER AFFAIRS | | |
| Salaries-Non-Bargaining | 10158-1154-20501 | 152,200.00 |
| Fringe Benefits | 10158-1154-25501 | 38,700.00 |
| Internal Services Exp. | 10158-1154-30401 | 2,700.00 |
| Supplies | 10158-1154-30501 | 2,600.00 |
| Travel/Continuing Education | 10158-1154-37501 | 1,200.00 |
| Advertising/Printing | 10158-1154-58501 | 1,500.00 |
| Other | 10158-1154-60501 | <u>2,000.00</u> |
| DEPARTMENT TOTAL | | 200,900.00 |
| 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>200,000.00</u> |
| DEPARTMENT TOTAL | | 575,000.00 |
| RECORDER EQUIPMENT | | |
| Internal Services Exp. | 10020-1238-30401 | 20,000.00 |
| Contract Services | 10020-1238-45501 | 63,500.00 |
| Rentals/Leases | 10020-1238-54501 | <u>3,400.00</u> |
| DEPARTMENT TOTAL | | 86,900.00 |
| TAX LIEN ADMINISTRATION FUND | | |
| Salaries-Non-Bargaining | 20574-1319-20501 | 72,500.00 |
| Overtime | 20574-1319-20525 | 5,000.00 |
| Fringe Benefits | 20574-1319-25501 | 30,900.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------------|------------------|------------------|
| Internal Services Exp. | 20574-1319-30401 | 169,900.00 |
| Travel/Continuing Education | 20574-1319-37501 | 15,000.00 |
| Contract Services | 20574-1319-45501 | 30,000.00 |
| Other | 20574-1319-60501 | 100,000.00 |
| Treasurer Refunds | 20574-1319-81201 | <u>50,000.00</u> |
| DEPARTMENT TOTAL | | 473,300.00 |

HOTEL-MOTEL TAX ADMINISTRATION FUND

| | | |
|-----------------------------|------------------|------------------|
| Salaries-Non-Bargaining | 10017-1307-20501 | 53,500.00 |
| Fringe Benefits | 10017-1307-25501 | 15,500.00 |
| 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 | | 92,000.00 |

REAL ESTATE DISCOUNT ADMINISTRATION

| | | |
|-------------------------|------------------|-----------------|
| Salaries-Non-Bargaining | 10035-1313-20501 | 41,800.00 |
| Fringe Benefits | 10035-1313-25501 | 24,800.00 |
| 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 | | 81,600.00 |

TAX INSTALLMENT PLAN ADMINISTRATION

| | | |
|-------------------------|------------------|-----------------|
| Salaries-Non-Bargaining | 10038-1324-20501 | 55,500.00 |
| Fringe Benefits | 10038-1324-25501 | 25,700.00 |
| Internal Services Exp. | 10038-1324-30401 | 5,000.00 |
| Supplies | 10038-1324-30501 | 5,000.00 |
| Other | 10038-1324-60501 | 5,000.00 |
| Equipment | 10038-1324-70501 | <u>5,000.00</u> |
| DEPARTMENT TOTAL | | 101,200.00 |

D.R.E.T.A.C. FUND-FISCAL

| | | |
|-----------------------------|------------------|------------|
| Salaries-Non-Bargaining | 20571-1316-20501 | 506,600.00 |
| Fringe Benefits | 20571-1316-25501 | 210,400.00 |
| Internal Services Exp. | 20571-1316-30401 | 144,400.00 |
| Supplies | 20571-1316-30501 | 10,000.00 |
| Travel/Continuing Education | 20571-1316-37501 | 5,000.00 |
| Rentals/Leases | 20571-1316-54501 | 3,400.00 |
| Advertising/Printing | 20571-1316-58501 | 10,000.00 |
| Other | 20571-1316-60501 | 50,000.00 |
| Equipment | 20571-1316-70501 | 10,000.00 |

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| | | |
|----------------------------|------------------|---------------------|
| SC Land Reutilization Corp | 20571-1316-85135 | <u>1,600,000.00</u> |
| DEPARTMENT TOTAL | | 2,549,800.00 |

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 | <u>100,000.00</u> |
| DEPARTMENT TOTAL | | 300,000.00 |

REAL ESTATE ASSESSMENT FUND

| | | |
|-----------------------------|------------------|-------------------|
| Salaries-Official | 20560-1235-20051 | 3,000.00 |
| Salaries-Non-Bargaining | 20560-1235-20501 | 1,525,200.00 |
| Salaries-Bargaining | 20560-1235-20501 | 1,417,200.00 |
| Fringe Benefits | 20560-1235-25501 | 1,308,000.00 |
| Contract Services | 20560-1235-45501 | 286,000.00 |
| 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 | 63,400.00 |
| Advertising/Printing | 20560-1235-58501 | 100,000.00 |
| Other | 20560-1235-60501 | 400,000.00 |
| Equipment | 20560-1235-70501 | <u>100,000.00</u> |
| DEPARTMENT TOTAL | | 6,462,800.00 |

EXPEDITED FORECLOSURES

| | | |
|-----------------------------|------------------|-----------------|
| Salaries-Non-Bargaining | 10178-1228-20501 | 53,100.00 |
| Fringe Benefits | 10178-1228-25501 | 15,000.00 |
| Internal Services Exp. | 10178-1228-30401 | 10,000.00 |
| Supplies | 10178-1228-30501 | 20,000.00 |
| Travel/Continuing Education | 10178-1228-37501 | 5,000.00 |
| Contract Services | 10178-1228-45501 | 10,000.00 |
| Advertising/Printing | 10178-1228-58501 | 5,000.00 |
| Other | 10178-1228-60501 | 5,000.00 |
| Equipment | 10178-1228-70501 | <u>5,000.00</u> |
| DEPARTMENT TOTAL | | 128,100.00 |

SHERIFF'S IV-D SECURITY

| | | |
|-----------------------------|------------------|------------|
| Salaries-Bargaining | 10124-3024-20501 | 305,600.00 |
| Salaries-Non-Bargaining | 10124-3024-20501 | 2,800.00 |
| Overtime | 10124-3024-20525 | 200.00 |
| Fringe Benefits | 10124-3024-25501 | 149,400.00 |
| Travel/Continuing Education | 10124-3024-37501 | 30,400.00 |

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| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------------------|------------------|------------------|
| Other | 10124-3024-60501 | 7,000.00 |
| Equipment | 10124-3024-70501 | <u>12,500.00</u> |
| DEPARTMENT TOTAL | | 507,900.00 |
| | | |
| SHERIFF'S POLICE ROTARY FUND | | |
| Salaries-Bargaining | 10125-3025-20501 | 4,620,500.00 |
| Salaries-Non-Bargaining | 10125-3025-20501 | 35,300.00 |
| Overtime | 10125-3025-20525 | 60,400.00 |
| Fringe Benefits | 10125-3025-25501 | 2,200,800.00 |
| Internal Services Exp. | 10125-3025-30401 | 3,000.00 |
| Supplies | 10125-3025-30501 | 65,000.00 |
| Travel/Continuing Education | 10125-3025-37501 | 1,000.00 |
| Motor Vehicle Fuel/Repair | 10125-3025-40501 | 350,000.00 |
| Contract Services | 10125-3025-45501 | 20,000.00 |
| Insurance | 10125-3025-52501 | 40,000.00 |
| Other | 10125-3025-60501 | 92,400.00 |
| Equipment | 10125-3025-70501 | <u>92,000.00</u> |
| DEPARTMENT TOTAL | | 7,580,400.00 |
| | | |
| SHERIFF'S TRAINING ROTARY FUND | | |
| Supplies | 10126-3028-30501 | 18,000.00 |
| Other | 10126-3028-60501 | 10,000.00 |
| Equipment | 10126-3028-70501 | <u>55,000.00</u> |
| DEPARTMENT TOTAL | | 83,000.00 |
| | | |
| SHERIFF'S FORECLOSURE ROTARY FUND | | |
| Salaries-Bargaining | 10127-3029-20501 | 323,000.00 |
| Overtime | 10127-3029-20525 | 6,000.00 |
| Fringe Benefits | 10127-3029-25501 | 160,300.00 |
| Internal Services Exp. | 10127-3029-30401 | 15,000.00 |
| Supplies | 10127-3029-30501 | 5,000.00 |
| Travel/Continuing Education | 10127-3029-37501 | 1,000.00 |
| Motor Vehicle Fuel/Repair | 10127-3029-40501 | 30,000.00 |
| Contract Services | 10127-3029-45501 | 25,000.00 |
| Insurance | 10127-3029-52501 | 3,600.00 |
| Other | 10127-3029-60501 | 5,600.00 |
| Equipment | 10127-3029-70501 | <u>20,000.00</u> |
| DEPARTMENT TOTAL | | 594,500.00 |
| | | |
| SBC PHONE COMMISSION-PROSECUTOR | | |
| Salaries-Non-Bargaining | 10161-2603-20501 | 48,000.00 |
| Fringe Benefits | 10161-2603-25501 | 24,600.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|-------------------------------|------------------|-------------------|
| Supplies | 10161-2603-30501 | <u>2,000.00</u> |
| DEPARTMENT TOTAL | | 74,600.00 |
| SBC PHONE COMMISSION-SHERIFF | | |
| Salaries-Bargaining | 10161-3003-20501 | 296,300.00 |
| Overtime | 10161-3003-20525 | 4,000.00 |
| Fringe Benefits | 10161-3003-25501 | 153,000.00 |
| Supplies | 10161-3003-30501 | 5,000.00 |
| Other | 10161-3003-60501 | <u>7,000.00</u> |
| DEPARTMENT TOTAL | | 465,300.00 |
| 800MHz MAINTENANCE | | |
| Salaries-Non-Bargaining | 10163-3120-20501 | 80,000.00 |
| Fringe Benefits | 10163-3120-25501 | 29,900.00 |
| Internal Services Exp. | 10163-3120-30401 | 10,000.00 |
| Supplies | 10163-3120-30501 | 1,000.00 |
| Contract Services | 10163-3120-45501 | 142,200.00 |
| Rentals/Leases | 10163-3120-54501 | 25,000.00 |
| Equipment | 10163-3120-70501 | <u>159,000.00</u> |
| DEPARTMENT TOTAL | | 447,100.00 |
| 800MHz COUNTY RADIOS | | |
| Equipment | 10164-3120-70501 | <u>60,000.00</u> |
| DEPARTMENT TOTAL | | 60,000.00 |
| FORECLOSURE EDUCATION-FISCAL | | |
| Salaries-Non-Bargaining | 10168-1225-20501 | 28,700.00 |
| Fringe Benefits | 10168-1225-25501 | 5,400.00 |
| 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 | | 41,100.00 |
| FORECLOSURE EDUCATION-SHERIFF | | |
| Salaries-Non-Bargaining | 10168-3014-20501 | 112,700.00 |
| Fringe Benefits | 10168-3014-25501 | 48,700.00 |
| Supplies | 10168-3014-30501 | 5,000.00 |
| Other | 10168-3014-60501 | <u>1,400.00</u> |
| DEPARTMENT TOTAL | | 167,800.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|-------------------------------------|------------------|-------------------|
| FORECLOSURE EDUCATION-TRANSFERS OUT | | |
| Transfers Out | 10168-8499-84999 | <u>202,600.00</u> |
| DEPARTMENT TOTAL | | 202,600.00 |
| | | |
| SHERIFF'S DUI ENFORCEMENT | | |
| Supplies | 25083-3051-30501 | 15,000.00 |
| Other | 25083-3051-60501 | <u>25,000.00</u> |
| DEPARTMENT TOTAL | | 40,000.00 |
| | | |
| SHERIFF'S D.A.R.E. FUND | | |
| Salaries-Bargaining | 25372-3051-20501 | 117,600.00 |
| Fringe Benefits | 25372-3051-25501 | 62,100.00 |
| Supplies | 25372-3051-30501 | 15,000.00 |
| Travel/Continuing Education | 25372-3051-37501 | 1,000.00 |
| Other | 25372-3051-60501 | <u>2,800.00</u> |
| DEPARTMENT TOTAL | | 198,500.00 |
| | | |
| SHERIFF'S INMATE WELFARE FUND | | |
| Salaries-Bargaining | 10131-3034-20501 | 77,900.00 |
| Salaries-Non-Bargaining | 10131-3034-20501 | 54,200.00 |
| Fringe Benefits | 10131-3034-25501 | 52,400.00 |
| Supplies | 10131-3034-30501 | <u>30,000.00</u> |
| DEPARTMENT TOTAL | | 214,500.00 |
| | | |
| SHERIFF'S CONCEALED WEAPON ADMIN | | |
| Salaries-Bargaining | 20007-3027-20501 | 64,600.00 |
| Fringe Benefits | 20007-3027-25501 | 30,000.00 |
| Supplies | 20007-3027-30501 | <u>5,000.00</u> |
| DEPARTMENT TOTAL | | 99,600.00 |
| | | |
| SHERIFF'S SENIOR SERVICES FUND | | |
| Supplies | 25595-3051-30501 | <u>1,000.00</u> |
| DEPARTMENT TOTAL | | 1,000.00 |
| | | |
| SHERIFF - JUVENILE DIVERSION | | |
| Salaries-Bargaining | 25511-3051-20501 | 21,000.00 |
| Fringe Benefits | 25511-3051-25501 | 8,200.00 |
| Supplies | 25511-3051-30501 | 500.00 |
| Equipment | 25511-3051-70501 | <u>3,000.00</u> |
| DEPARTMENT TOTAL | | 32,700.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|---|------------------|-------------------|
| SHERIFF - JUVENILE DIVERSION NORTH | | |
| Salaries-Bargaining | 25531-3051-20501 | 21,000.00 |
| Fringe Benefits | 25531-3051-25501 | 7,800.00 |
| Supplies | 25531-3051-30501 | <u>1,000.00</u> |
| DEPARTMENT TOTAL | | 29,800.00 |
| PROSECUTOR - CHILD SUPPORT ENFORCEMENT FUND | | |
| Salaries-Non-Bargaining | 28431-7503-20501 | 1,835,600.00 |
| Salaries-Bargaining | 28431-7503-20501 | 2,865,100.00 |
| Fringe Benefits | 28431-7503-25501 | 2,231,000.00 |
| Internal Services Exp. | 28431-7503-30401 | 150,100.00 |
| Supplies | 28431-7503-30501 | 60,000.00 |
| Travel/Continuing Education | 28431-7503-37501 | 18,000.00 |
| Motor Vehicle Fuel/Repair | 28431-7503-40501 | 10,000.00 |
| Contract Services | 28431-7503-45501 | 1,147,000.00 |
| Other | 28431-7503-60501 | <u>400,000.00</u> |
| DEPARTMENT TOTAL | | 8,716,800.00 |
| PROSECUTOR'S DRETAC FUND | | |
| Salaries-Non-Bargaining | 20572-2616-20501 | 706,400.00 |
| Fringe Benefits | 20572-2616-25501 | 256,400.00 |
| Supplies | 20572-2616-30501 | 2,000.00 |
| Contract Services | 20572-2616-45501 | 14,100.00 |
| Rentals/Leases | 20572-2616-54501 | 5,700.00 |
| Other | 20572-2616-60501 | <u>22,000.00</u> |
| DEPARTMENT TOTAL | | 1,006,600.00 |
| CLERK OF COURTS - TITLE ADMINISTRATION FUND | | |
| Salaries-Non-Bargaining | 10180-1503-20501 | 1,504,200.00 |
| Overtime | 10180-1503-20525 | 52,700.00 |
| Fringe Benefits | 10180-1503-25501 | 708,000.00 |
| Professional Services | 10180-1503-27102 | 37,700.00 |
| Internal Services Exp. | 10180-1503-30401 | 31,000.00 |
| Supplies | 10180-1503-30501 | 125,000.00 |
| Travel/Continuing Education | 10180-1503-37501 | 10,000.00 |
| Motor Vehicle Fuel/Repair | 10180-1503-40501 | 4,000.00 |
| Contract Services | 10180-1503-45501 | 41,700.00 |
| Rentals/Leases | 10180-1503-54501 | 77,300.00 |
| Advertising/Printing | 10180-1503-58501 | 8,000.00 |
| Other | 10180-1503-60501 | 140,000.00 |
| Equipment | 10180-1503-70501 | 15,000.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|--|------------------|---------------------|
| Transfers Out | 10180-1503-84999 | <u>1,356,000.00</u> |
| DEPARTMENT TOTAL | | 4,110,600.00 |
| CLERK OF COURTS COMPUTERIZATION | | |
| Fringe Benefits | 28505-2517-25501 | 6,300.00 |
| Internal Services Exp. | 28505-2517-30401 | 650,000.00 |
| Supplies | 28505-2517-30501 | <u>50,000.00</u> |
| DEPARTMENT TOTAL | | 706,300.00 |
| PROBATION SERVICES FUND | | |
| Other (includes Training) | 27333-3325-60501 | 200,000.00 |
| Transfers Out | 27333-3325-84999 | <u>138,000.00</u> |
| DEPARTMENT TOTAL | | 338,000.00 |
| COMMON PLEAS COURT- COMP. LEGAL RESEARCH | | |
| Professional Services | 28682-2126-27102 | 80,000.00 |
| Other | 28682-2126-60501 | <u>45,000.00</u> |
| DEPARTMENT TOTAL | | 125,000.00 |
| COMMON PLEAS COURT- SPECIAL PROJECTS | | |
| Salaries-Non-Bargaining | 28684-2140-20501 | 275,500.00 |
| Fringe Benefits | 28684-2140-25501 | 81,600.00 |
| 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 | | 986,900.00 |
| LAW LIBRARY RESOURCES BOARD | | |
| Salaries-Non-Bargaining | 28733-2148-20501 | 132,800.00 |
| Fringe Benefits | 28733-2148-25501 | 62,000.00 |
| Professional Services | 28733-2148-27102 | 500.00 |
| Internal Services Exp. | 28733-2148-30401 | 6,000.00 |
| Supplies | 28733-2148-30501 | 60,200.00 |
| Contract Services | 28733-2148-45501 | <u>156,700.00</u> |
| DEPARTMENT TOTAL | | 418,200.00 |

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SECTION I (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|---|------------------|-------------------|
| 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>10,000.00</u> |
| DEPARTMENT TOTAL | | 10,000.00 |
| | | |
| JUVENILE COURT COMPUTER | | |
| Supplies | 28519-2415-30501 | <u>10,000.00</u> |
| DEPARTMENT TOTAL | | 10,000.00 |
| | | |
| JUVENILE COURT TITLE IV-E | | |
| Salaries-Non-Bargaining | 28637-3409-20501 | 586,200.00 |
| Fringe Benefits | 28637-3409-25501 | 178,000.00 |
| Travel/Continuing Education | 28637-3409-37501 | 15,000.00 |
| Transfers Out | 28637-3409-84999 | <u>70,000.00</u> |
| DEPARTMENT TOTAL | | 849,200.00 |
| | | |
| JUVENILE COURT TITLE IV-E MAINT | | |
| Salaries-Non-Bargaining | 28637-3441-20501 | 125,000.00 |
| Fringe Benefits | 28637-3441-25501 | 55,000.00 |
| Contract Services | 28637-3441-45501 | <u>130,000.00</u> |
| DEPARTMENT TOTAL | | 310,000.00 |
| | | |
| 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 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|--|------------------|------------------|
| JUVENILE COURT SPECIAL PROJECTS | | |
| Contract Services | 28646-2417-45501 | <u>80,000.00</u> |
| DEPARTMENT TOTAL | | 80,000.00 |
| | | |
| 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 | 72,200.00 |
| Fringe Benefits | 28522-2211-25501 | 18,800.00 |
| Supplies | 28522-2211-30501 | 6,000.00 |
| Travel/Continuing Education | 28522-2211-37501 | 1,000.00 |
| Contract Services | 28522-2211-45501 | 90,500.00 |
| Equipment | 28522-2211-70501 | <u>4,000.00</u> |
| DEPARTMENT TOTAL | | 192,500.00 |
| | | |
| 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>45,000.00</u> |
| DEPARTMENT TOTAL | | 45,000.00 |
| | | |
| DOMESTIC RELATIONS COURT SPECIAL PROJECTS | | |
| Salaries-Non-Bargaining | 28674-2309-20501 | 222,319.00 |
| Fringe Benefits | 28674-2309-25501 | 71,600.00 |
| Supplies | 28674-2309-30501 | 3,000.00 |
| Travel/Continuing Education | 28674-2309-37501 | 14,000.00 |
| Contract Services | 28674-2309-45501 | 15,000.00 |
| Other | 28674-2309-60501 | 4,000.00 |
| Equipment | 28674-2309-70501 | <u>6,000.00</u> |
| DEPARTMENT TOTAL | | 335,919.00 |
| | | |
| JOB & FAMILY SERVICES FUND | | |
| SHARED COSTS | | |
| Compensation | 20011-7103-20501 | 4,862,700.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|---------------------------|------------------|---------------------|
| Benefits | 20011-7103-25501 | 1,966,000.00 |
| Operations | 20011-7103-55101 | <u>5,082,400.00</u> |
| DEPARTMENT TOTAL | | 11,911,100.00 |
| FAMILY SUPPORT SERVICES | | |
| Compensation | 20011-7105-20501 | 9,921,300.00 |
| Benefits | 20011-7105-25501 | 4,462,000.00 |
| Operations | 20011-7105-55101 | <u>306,200.00</u> |
| DEPARTMENT TOTAL | | 14,689,500.00 |
| CHILDREN & ADULT SERVICES | | |
| Compensation | 20011-7107-20501 | 690,600.00 |
| Benefits | 20011-7107-25501 | 298,000.00 |
| Operations | 20011-7107-55101 | <u>15,000.00</u> |
| DEPARTMENT TOTAL | | 1,003,600.00 |
| WORKFORCE DEVELOPMENT | | |
| Maintenance | 20011-7125-55401 | 105,000.00 |
| Purchased Services | 20011-7125-55701 | <u>7,691,000.00</u> |
| DEPARTMENT TOTAL | | 7,796,000.00 |
| Medicaid Enhancement | | |
| Compensation | 20011-7128-20501 | 1,421,100.00 |
| Benefits | 20011-7128-25501 | 300,000.00 |
| Operations | 20011-7128-55101 | <u>500.00</u> |
| DEPARTMENT TOTAL | | 1,721,600.00 |
| CHILD CARE SERVICES | | |
| Purchased Services | 20011-7129-55701 | <u>1,700,000.00</u> |
| DEPARTMENT TOTAL | | 1,700,000.00 |
| WIA - SUMMIT | | |
| Purchased Services | 20024-7152-55701 | <u>3,352,900.00</u> |
| DEPARTMENT TOTAL | | 3,352,900.00 |
| WIA - MEDINA | | |
| Purchased Services | 20024-7155-55701 | <u>1,014,500.00</u> |
| DEPARTMENT TOTAL | | 1,014,500.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|---|------------------|---------------------|
| TOTAL JOB & FAMILY SERVICES - ALL PROGRAMS | | 41,467,600.00 |
| DEPARTMENT OF ENVIRONMENTAL SERVICES - SEWER FUND | | |
| Salaries-Employees | 50001-8510-20501 | 6,514,600.00 |
| Overtime | 50001-8510-20525 | 423,100.00 |
| Fringe Benefits | 50001-8510-25501 | 3,000,900.00 |
| Professional Services | 50001-8510-27102 | 363,000.00 |
| Internal Services Exp. | 50001-8510-30401 | 682,200.00 |
| Supplies | 50001-8510-30501 | 400,000.00 |
| Materials | 50001-8510-35501 | 950,000.00 |
| Travel/Continuing Education | 50001-8510-37501 | 22,000.00 |
| Motor Vehicle Fuel/Repair | 50001-8510-40501 | 600,000.00 |
| Contract Services | 50001-8510-45501 | 20,797,900.00 |
| Utilities | 50001-8510-50501 | 2,100,000.00 |
| Insurance | 50001-8510-52501 | 190,000.00 |
| Rentals/Leases | 50001-8510-54501 | 648,100.00 |
| Advertising/Printing | 50001-8510-58501 | 8,000.00 |
| Other | 50001-8510-60501 | 575,000.00 |
| Equipment | 50001-8510-70501 | 241,700.00 |
| Debt Service | 50001-8510-80501 | 14,000.00 |
| Transfers Out | 50001-8510-84999 | <u>8,200,000.00</u> |
| DEPARTMENT TOTAL | | 45,730,500.00 |
| SEWER DEBT SERVICE FUND | | |
| Sewer Debt Payments | 50051-8510-80501 | <u>8,200,000.00</u> |
| DEPARTMENT TOTAL | | 8,200,000.00 |
| ENGINEER COMMUNITY ROTARY FUND | | |
| Contract Services | 10175-4210-45501 | <u>125,000.00</u> |
| DEPARTMENT TOTAL | | 125,000.00 |
| MOTOR VEHICLE AND GAS TAX FUND | | |
| ENGINEER - GENERAL ADMINISTRATION | | |
| Salary-Official | 20502-4105-20051 | 109,500.00 |
| Salaries-Employees | 20502-4105-20501 | 717,000.00 |
| Overtime | 20502-4105-20525 | 400.00 |
| Fringe Benefits | 20502-4105-25501 | 278,000.00 |
| Internal Services Exp. | 20502-4105-30401 | 357,200.00 |
| Supplies | 20502-4105-30501 | 38,800.00 |
| Travel/Continuing Education | 20502-4105-37501 | 8,000.00 |
| Contract Services | 20502-4105-45501 | 7,100.00 |
| Utilities | 20502-4105-50501 | 147,800.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|----------------------|------------------|-------------------|
| Advertising/Printing | 20502-4105-58501 | 2,100.00 |
| Other | 20502-4105-60501 | 37,600.00 |
| Equipment | 20502-4105-70501 | 7,500.00 |
| Debt Service | 20502-4105-80501 | <u>850,000.00</u> |
| DEPARTMENT TOTAL | | 2,561,000.00 |

ENGINEER - MAINTENANCE

| | | |
|-----------------------------|------------------|------------------|
| Salaries-Employees | 20502-4110-20501 | 3,214,500.00 |
| Overtime | 20502-4110-20525 | 141,000.00 |
| Fringe Benefits | 20502-4110-25501 | 1,458,900.00 |
| Supplies | 20502-4110-30501 | 225,000.00 |
| Materials | 20502-4110-35501 | 1,156,200.00 |
| Travel/Continuing Education | 20502-4110-37501 | 12,000.00 |
| Contract Services | 20502-4110-45501 | 72,600.00 |
| Rentals/Leases | 20502-4110-54501 | 24,300.00 |
| Advertising/Printing | 20502-4110-58501 | 500.00 |
| Other | 20502-4110-60501 | 504,000.00 |
| Equipment | 20502-4110-70501 | <u>68,600.00</u> |
| DEPARTMENT TOTAL | | 6,877,600.00 |

ENGINEER - ENGINEERING

| | | |
|-----------------------------|------------------|------------------|
| Salaries-Employees | 20502-4115-20501 | 1,713,500.00 |
| Overtime | 20502-4115-20525 | 33,000.00 |
| Fringe Benefits | 20502-4115-25501 | 656,000.00 |
| Supplies | 20502-4115-30501 | 6,500.00 |
| Travel/Continuing Education | 20502-4115-37501 | 23,800.00 |
| Contract Services | 20502-4115-45501 | 396,500.00 |
| Rentals/Leases | 20502-4115-54501 | 5,500.00 |
| Advertising/Printing | 20502-4115-58501 | 9,000.00 |
| Other | 20502-4115-60501 | 7,600.00 |
| Equipment | 20502-4115-70501 | <u>13,700.00</u> |
| DEPARTMENT TOTAL | | 2,865,100.00 |

TOTAL MOTOR VEHICLE & GAS TAX 12,303,700.00

ENGINEER - DRAINAGE MAINTENANCE 1

| | | |
|-------------------|------------------|-------------------|
| Ditch Maintenance | 20505-4025-87501 | <u>321,500.00</u> |
| DEPARTMENT TOTAL | | 321,500.00 |

ENGINEER - DRAINAGE MAINTENANCE 2

| | | |
|-------------------|------------------|-------------------|
| Ditch Maintenance | 20508-4025-87501 | <u>279,200.00</u> |
| DEPARTMENT TOTAL | | 279,200.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|---|------------------|-------------------|
| COMMUNITY DEVELOPMENT BLOCK GRANT FUND | | |
| ADMINISTRATION | | |
| Salaries-Non-Bargaining | 22018-6108-20501 | 89,100.00 |
| Fringe Benefits | 22018-6108-25501 | 35,800.00 |
| Internal Services Exp. | 22018-6108-30401 | 8,000.00 |
| Supplies | 22018-6108-30501 | 4,300.00 |
| Travel/Continuing Education | 22018-6108-37501 | 10,000.00 |
| Contract Services | 22018-6108-45501 | 5,000.00 |
| Advertising/Printing | 22018-6108-58501 | 3,000.00 |
| Other - Indirect Costs | 22018-6108-60501 | <u>29,400.00</u> |
| DEPARTMENT TOTAL | | 184,600.00 |
| COMMUNITY DEVELOPMENT BLOCK GRANT FUND | | |
| COMMUNITY INVESTMENT ACTIVITIES | | |
| Salaries-Non-Bargaining | 22018-6114-20501 | 37,600.00 |
| Fringe Benefits | 22018-6114-25501 | 5,500.00 |
| Internal Services Exp. | 22018-6114-30401 | 1,000.00 |
| Motor Vehicle Fuel/Repair | 22018-6114-40501 | 1,500.00 |
| Contract Services | 22018-6114-45501 | 1,400.00 |
| Other | 22018-6114-60501 | 2,500.00 |
| Homeless Facilities | 22018-6114-67004 | 16,000.00 |
| Rehab-Public | 22018-6114-67020 | 180,000.00 |
| Services for the Aged | 22018-6114-67024 | 24,100.00 |
| Water & Sewer | 22018-6114-67029 | 100,000.00 |
| Grants to Subgrantees | 22018-6114-67501 | <u>269,400.00</u> |
| DEPARTMENT TOTAL | | 639,000.00 |
| 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 | | 923,600.00 |
| LAND REUTILITATION ADMIN | | |
| Salaries-Non-Bargaining | 22030-6051-20501 | 121,600.00 |
| Fringe Benefits | 22030-6051-25501 | 36,100.00 |
| Other | 22030-6051-60501 | <u>10,000.00</u> |
| DEPARTMENT TOTAL | | 167,700.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------|------------------|------------------|
| COMMUNITY DEVELOPMENT | | |
| HOME TRUST FUND | | |
| Other Sub-Grantees | 22036-6154-67032 | 255,000.00 |
| CHDO Subgrantees | 22036-6154-67038 | <u>45,000.00</u> |
| DEPARTMENT TOTAL | | 300,000.00 |

| | | |
|-----------------------------|------------------|---------------|
| COMMUNITY DEVELOPMENT | | |
| HOME TRUST ADMIN | | |
| Salaries-Non-Bargaining | 22036-6157-20501 | 24,100.00 |
| Fringe Benefits | 22036-6157-25501 | 7,700.00 |
| Internal Services Exp. | 22036-6157-30401 | 1,000.00 |
| Travel/Continuing Education | 22036-6157-37501 | <u>600.00</u> |
| DEPARTMENT TOTAL | | 33,400.00 |

| | | |
|----------------------------------|--|------------|
| TOTAL COMMUNITY DEVELOPMENT HOME | | 333,400.00 |
|----------------------------------|--|------------|

| | | |
|---------------------------------------|------------------|------------------|
| OFFICE SERVICES INTERNAL SERVICE FUND | | |
| Salaries-Non-Bargaining | 60005-8753-20501 | 31,800.00 |
| Salaries-Bargaining | 60005-8753-20501 | 128,200.00 |
| Fringe Benefits | 60005-8753-25501 | 61,000.00 |
| Internal Services Exp. | 60005-8753-30401 | 5,000.00 |
| Supplies | 60005-8753-30501 | 999,200.00 |
| 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 | | 1,319,800.00 |

| | | |
|---|------------------|-------------------|
| EMPLOYEE HOSPITALIZATION BENEFITS INTERNAL SERVICE FUND | | |
| Salaries-Non-Bargaining | 60011-8759-20501 | 346,500.00 |
| Fringe Benefits | 60011-8759-25501 | 113,200.00 |
| Professional Services | 60011-8759-27102 | 540,700.00 |
| Internal Services Exp. | 60011-8759-30401 | 30,000.00 |
| Supplies | 60011-8759-30501 | 8,000.00 |
| Travel/Continuing Education | 60011-8759-37501 | 2,000.00 |
| Contract Services | 60011-8759-45501 | 130,000.00 |
| Claims | 60011-8759-51501 | 39,000,000.00 |
| Other | 60011-8759-60501 | <u>140,000.00</u> |
| DEPARTMENT TOTAL | | 40,310,400.00 |

| | | |
|---|------------------|------------|
| WORKERS COMPENSATION ADMINISTRATION INTERNAL SERVICE FUND | | |
| Salaries-Non-Bargaining | 60008-8756-20501 | 157,000.00 |

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SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|---|------------------|------------------|
| Fringe Benefits | 60008-8756-25501 | 50,600.00 |
| 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 | 3,775,300.00 |
| Other | 60008-8756-60501 | <u>5,000.00</u> |
| DEPARTMENT TOTAL | | 4,071,400.00 |
| TELEPHONE SERVICE INTERNAL SERVICE FUND | | |
| Salaries-Non-Bargaining | 60017-8765-20501 | 152,100.00 |
| Fringe Benefits | 60017-8765-25501 | 66,200.00 |
| 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 | | 1,446,500.00 |
| INTERNAL AUDIT INTERNAL SERVICE FUND | | |
| Salaries-Non-Bargaining | 60020-8768-20501 | 479,600.00 |
| Fringe Benefits | 60020-8768-25501 | 165,700.00 |
| Internal Services Exp. | 60020-8768-30401 | 6,000.00 |
| Supplies | 60020-8768-30501 | 1,500.00 |
| Travel/Continuing Education | 60020-8768-37501 | 5,700.00 |
| Contract Services | 60020-8768-45501 | 9,000.00 |
| Other | 60020-8768-60501 | <u>400.00</u> |
| DEPARTMENT TOTAL | | 667,900.00 |
| GEOGRAPHIC INFORMATION SYSTEMS | | |
| Salaries-Non-Bargaining | 60021-8769-20501 | 279,200.00 |
| Fringe Benefits | 60021-8769-25501 | 106,600.00 |
| 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 | 393,000.00 |
| Other | 60021-8769-60501 | <u>50,000.00</u> |
| DEPARTMENT TOTAL | | 850,300.00 |

RESOLUTION NO. 2015-496

PAGE THIRTY

SECTION 1 (Cont.)

| DESCRIPTION | ACCOUNT | AMOUNT |
|--|------------------|----------------------|
| INFORMATION TECHNOLOGY INTERNAL SERVICE FUND | | |
| Salaries-Non-Bargaining | 60025-8773-20501 | 1,894,900.00 |
| Fringe Benefits | 60025-8773-25501 | 647,000.00 |
| 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 | 1,344,300.00 |
| Other | 60025-8773-60501 | 25,000.00 |
| Equipment | 60025-8773-70501 | <u>50,000.00</u> |
| DEPARTMENT TOTAL | | 4,056,200.00 |
| | | |
| AUTO INSURANCE & REPAIR FUND | | |
| Salaries-Non-Bargaining | 10145-1151-20501 | 84,500.00 |
| Fringe Benefits | 10145-1151-25501 | 28,000.00 |
| Professional Services | 10145-1151-27102 | 1,500.00 |
| Motor Vehicle Fuel/Repair | 10145-1151-40501 | 115,000.00 |
| Contract Services | 10145-1151-45501 | 5,000.00 |
| Other | 10145-1151-60501 | <u>100,000.00</u> |
| DEPARTMENT TOTAL | | 334,000.00 |
| | | |
| INSURANCE RETENTION FUND | | |
| Other | 10155-3030-60501 | 50,000.00 |
| Equipment | 10155-3030-70501 | <u>90,000.00</u> |
| DEPARTMENT TOTAL | | 140,000.00 |
| | | |
| GENERAL DEBT SERVICE FUNDS | | |
| General Obligation Debt | 30620-8301-80501 | <u>10,348,700.00</u> |
| DEPARTMENT TOTAL | | 10,348,700.00 |
| | | |
| GRAND TOTAL - ALL FUNDS NON-GENERAL | | 221,600,015.00 |

SECTION 2

This Resolution will constitute approval for the County Fiscal Officer to do any of the following for the 2016 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

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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 2016 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 9, 2015

ADOPTED December 7, 2015

CLERK OF COUNCIL

PRESIDENT OF COUNCIL

APPROVED December 8, 2015

EXECUTIVE

December 8, 2015

ENACTED EFFECTIVE

Voice Vote: 9-0 YES: Comunale, Crawford, Donofrio, Feeman, Kurt, Lee, Prentice, Schmidt, Shapiro
ABSENT: Kostandaras, Rodgers