

1 RESOLUTION NO. 2011-483

2
3 SPONSOR Mr. Pry

4
5 DATE December 5, 2011

COMMITTEE: Finance

6
7 **An amended Resolution approving and adopting the 2012 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 the Board of Elections, and declaring an**
11 **emergency.**

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

15
16 WHEREAS, this Council has determined by reviewing all pertinent information that
17 approving and adopting the 2012 full operating budget for all funds, departments and agencies
18 with the exception of the Children Services Board, the Alcohol, Drug Addiction and Mental
19 Health Services Board, and the Board of Developmental Disabilities, is necessary and in the best
20 interest of the County of Summit;

21
22 WHEREAS, this Council has determined that it is in the best interest of the County to not
23 include appropriations for the Board of Elections in this Resolution, and to instead provide for
24 said appropriations in a separate Resolution to be considered by this Council prior to the end of
25 2011; and

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

29
30 SECTION 1

31
32 The 2012 full operating budget for all funds, departments and agencies for the County of
33 Summit with the exception of the Children Services Board, the Alcohol, Drug Addiction and
34 Mental Health Services Board, the Board of Developmental Disabilities, and the Board of
35 Elections as contained in the following line item appropriations is hereby approved and adopted
36 as follows:

37

DESCRIPTION	ACCOUNT	AMOUNT
COUNCIL		
Salaries-Official	10003-1009-20051	270,300.00
Salaries-Non-Bargaining	10003-1009-20501	213,500.00
Fringe Benefits	10003-1009-25501	215,600.00
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

Equipment	10003-1009-70501	<u>2,500.00</u>
DEPARTMENT TOTAL		773,100.00

EXECUTIVE - GENERAL ADMINISTRATION

Salaries-Official	10003-1113-20051	119,600.00
Salaries-Non-Bargaining	10003-1113-20501	155,900.00
Fringe Benefits	10003-1113-25501	58,000.00
Internal Services Exp.	10003-1113-30401	6,300.00
Supplies	10003-1113-30501	2,000.00
Travel/Continuing Education	10003-1113-37501	1,000.00
Advertising/Printing	10003-1113-58501	1,000.00
Other	10003-1113-60501	<u>2,000.00</u>
DEPARTMENT TOTAL		345,800.00

ALTERNATIVE CORRECTIONS

Oriana House Contracts	10003-3153-45501	<u>5,423,600.00</u>
DEPARTMENT TOTAL		5,423,600.00

EXECUTIVE - FINANCE & BUDGET

Salaries-Non-Bargaining	10003-1114-20501	349,900.00
Fringe Benefits	10003-1114-25501	118,000.00
Professional Services	10003-1114-27102	19,000.00
Internal Services Exp.	10003-1114-30401	11,500.00
Supplies	10003-1114-30501	2,000.00
Contract Services	10003-1114-45501	1,500.00
Other	10003-1114-60501	<u>1,200.00</u>
DEPARTMENT TOTAL		503,100.00

EXECUTIVE - HUMAN RESOURCES DEPARTMENT

Salaries-Non-Bargaining	10003-1115-20501	387,500.00
Fringe Benefits	10003-1115-25501	121,000.00
Professional Services	10003-1115-27102	5,000.00
Internal Services Exp.	10003-1115-30401	12,600.00
Supplies	10003-1115-30501	3,000.00
Contract Services	10003-1115-45501	5,000.00
Advertising/Printing	10003-1115-58501	<u>1,000.00</u>
DEPARTMENT TOTAL		535,100.00

EXECUTIVE - DEPARTMENT OF LAW

Salaries-Non-Bargaining	10003-1117-20501	467,300.00
Fringe Benefits	10003-1117-25501	146,000.00
Professional Services	10003-1117-27102	25,000.00
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		659,700.00

EXECUTIVE - PURCHASING DEPARTMENT

Salaries-Non-Bargaining	10003-1122-20501	111,000.00
Fringe Benefits	10003-1122-25501	50,000.00
Internal Services Exp.	10003-1122-30401	4,000.00
Supplies	10003-1122-30501	5,000.00
Contract Services	10003-1122-45501	1,500.00
Advertising/Printing	10003-1122-58501	1,000.00
Other	10003-1122-60501	<u>2,000.00</u>
DEPARTMENT TOTAL		174,500.00

EXECUTIVE - DEPARTMENT OF COMMUNICATION

Salaries-Non-Bargaining	10003-1125-20501	409,200.00
Fringe Benefits	10003-1125-25501	143,000.00
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		592,700.00

ADMINISTRATIVE SERVICES

Salaries-Non-Bargaining	10003-1135-20501	181,300.00
Fringe Benefits	10003-1135-25501	39,000.00
Internal Services Exp.	10003-1135-30401	4,200.00
Supplies	10003-1135-30501	1,000.00
Motor Vehicle Fuel/Repair	10003-1135-40501	<u>300.00</u>
DEPARTMENT TOTAL		225,800.00

BUILDING MAINTENANCE & PHYSICAL PLANTS

Salaries-Non-Bargaining	10003-1136-20501	257,500.00
Salaries-Bargaining	10003-1136-20501	1,122,800.00
Overtime	10003-1136-20525	38,900.00
Fringe Benefits	10003-1136-25501	615,200.00
Internal Services Exp.	10003-1136-30401	36,600.00
Supplies	10003-1136-30501	216,600.00
Motor Vehicle Fuel/Repair	10003-1136-40501	6,000.00
Contract Services	10003-1136-45501	617,900.00
Equipment	10003-1136-70501	<u>4,500.00</u>
DEPARTMENT TOTAL		2,916,000.00

DEPARTMENT OF DEVELOPMENT

Salaries-Non-Bargaining	10003-1139-20501	275,500.00
Fringe Benefits	10003-1139-25501	90,000.00
Internal Services Exp.	10003-1139-30401	22,800.00
Supplies	10003-1139-30501	15,000.00
Travel/Continuing Education	10003-1139-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-1139-40501	1,200.00
Contract Services	10003-1139-45501	6,000.00
Other	10003-1139-60501	5,000.00
Grant- NEOTEC	10003-1139-65111	25,000.00
Grant- Port Authority	10003-1139-65111	75,000.00
Grant- SMBA	10003-1139-65111	<u>35,000.00</u>
DEPARTMENT TOTAL		551,500.00

UTILITIES/LEASES

Utilities	10003-1142-50501	3,258,500.00
Rents/Leases	10003-1142-54501	<u>261,500.00</u>
DEPARTMENT TOTAL		3,520,000.00

BUREAU OF INSPECTION

Exams-County Offices	10003-1145-60501	<u>281,200.00</u>
DEPARTMENT TOTAL		281,200.00

FISCAL OFFICE - ADMINISTRATION

Salaries-Official	10003-1205-20051	109,500.00
Salaries-Non-Bargaining	10003-1205-20501	1,985,500.00
Salaries-Bargaining	10003-1205-20501	831,800.00
Overtime	10003-1205-20525	1,000.00
Fringe Benefits	10003-1205-25501	1,064,000.00

Internal Services Exp.	10003-1205-30401	240,000.00
Supplies	10003-1205-30501	90,000.00
Travel/Continuing Education	10003-1205-37501	5,000.00
Motor Vehicle Fuel/Repair	10003-1205-40501	4,800.00
Contract Services	10003-1205-45501	129,400.00
Rentals/Leases	10003-1205-54501	5,000.00
Advertising/Printing	10003-1205-58501	23,000.00
Other	10003-1205-60501	<u>10,400.00</u>
DEPARTMENT TOTAL		4,499,400.00

FISCAL OFFICE - DATA PROCESSING

Salaries-Non-Bargaining	10003-1220-20501	544,600.00
Salaries-Bargaining	10003-1220-20501	203,400.00
Fringe Benefits	10003-1220-25501	232,000.00
Internal Services Exp.	10003-1220-30401	14,600.00
Supplies	10003-1220-30501	27,000.00
Contract Services	10003-1220-45501	<u>410,800.00</u>
DEPARTMENT TOTAL		1,432,400.00

HUMAN RESOURCE COMMISSION

Salaries-Official	10003-1401-20051	8,000.00
Salaries-Non-Bargaining	10003-1401-20501	106,600.00
Fringe Benefits	10003-1401-25501	31,300.00
Internal Services Exp.	10003-1401-30401	1,900.00
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		151,400.00

~~BOARD OF ELECTIONS~~

Salaries-Official	10003-1600-20051	71,700.00
Salaries-Non-Bargaining	10003-1600-20501	1,866,800.00
Overtime	10003-1600-20525	100,000.00
Salaries-Part-Time	10003-1600-24901	397,500.00
Salaries-Boothworkers	10003-1600-24901	663,400.00
Fringe Benefits	10003-1600-25501	812,000.00
Internal Services Exp.	10003-1600-30401	43,500.00
Supplies	10003-1600-30501	78,700.00
Travel/Continuing Education	10003-1600-37501	9,000.00
Motor Vehicle Fuel/Repair	10003-1600-40501	2,300.00

Contract Services	10003-1600-45501	550,000.00
Rentals/Leases	10003-1600-54501	50,000.00
Advertising/Printing	10003-1600-58501	45,000.00
Other	10003-1600-60501	10,000.00
DEPARTMENT TOTAL		4,699,900.00

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	2,300,000.00
Contract Services	10003-2103-45501	<u>100,000.00</u>
DEPARTMENT TOTAL		2,400,000.00

COURT OF COMMON PLEAS - GENERAL OFFICE		
Salaries-Official	10003-2125-20051	140,000.00
Salaries-Non-Bargaining	10003-2125-20501	3,218,200.00
Fringe Benefits	10003-2125-25501	1,225,300.00
Transcripts	10003-2125-27103	168,700.00
Expenses-Foreign Judge	10003-2125-27104	20,000.00
Internal Services Exp.	10003-2125-30401	160,000.00
Supplies	10003-2125-30501	50,000.00
Other	10003-2125-60501	<u>20,000.00</u>
DEPARTMENT TOTAL		5,002,200.00

GRAND JURY		
Witness Fees	10003-2139-60501	4,000.00
Juror Fees	10003-2139-60501	<u>65,000.00</u>
DEPARTMENT TOTAL		69,000.00

PROBATE COURT		
Salaries-Official	10003-2204-20051	14,000.00
Salaries-Non-Bargaining	10003-2204-20501	1,362,200.00

Overtime	10003-2204-20525	200.00
Fringe Benefits	10003-2204-25501	534,500.00
Transcripts	10003-2204-27103	2,000.00
Internal Services Exp.	10003-2204-30401	52,000.00
Supplies	10003-2204-30501	24,000.00
Motor Vehicle Fuel/Repair	10003-2204-40501	6,000.00
Contract Services	10003-2204-45501	12,600.00
Cell Telephones	10003-2204-50501	<u>700.00</u>
DEPARTMENT TOTAL		2,008,200.00

DOMESTIC RELATIONS COURT

Salaries-Official	10003-2305-20051	28,000.00
Salaries-Non-Bargaining	10003-2305-20501	1,659,200.00
Fringe Benefits	10003-2305-25501	558,300.00
Transcripts	10003-2305-27103	500.00
Expenses-Foreign Judge	10003-2305-27104	2,800.00
Internal Services Exp.	10003-2305-30401	50,000.00
Supplies	10003-2305-30501	17,200.00
Contract Services	10003-2305-45501	64,000.00
Advertising/Printing	10003-2305-58501	2,000.00
Other	10003-2305-60501	<u>2,000.00</u>
DEPARTMENT TOTAL		2,384,000.00

JUVENILE COURT - GENERAL OFFICE

Salaries-Official	10003-2402-20051	14,000.00
Salaries-Non-Bargaining	10003-2402-20501	1,274,400.00
Fringe Benefits	10003-2402-25501	424,700.00
Transcripts	10003-2402-27103	28,000.00
Attorney Fees	10003-2402-27105	900,000.00
Internal Services Exp.	10003-2402-30401	285,300.00
Supplies	10003-2402-30501	68,000.00
Travel/Continuing Education	10003-2402-37501	2,000.00
Contract Services	10003-2402-45501	280,900.00
Other	10003-2402-60501	8,000.00
Local Grant Match	10003-2402-65107	<u>20,000.00</u>
DEPARTMENT TOTAL		3,305,300.00

CLERK OF COURTS - LEGAL

Salaries-Official	10003-2501-20051	84,500.00
Salaries-Non-Bargaining	10003-2501-20501	1,334,800.00
Overtime	10003-2501-20525	10,000.00

Fringe Benefits	10003-2501-25501	618,900.00
Internal Services Exp.	10003-2501-30401	49,600.00
Supplies	10003-2501-30501	84,000.00
Contract Services	10003-2501-45501	38,100.00
Advertising/Printing	10003-2501-58501	1,000.00
Other	10003-2501-60501	<u>322,300.00</u>
DEPARTMENT TOTAL		2,543,200.00

PROSECUTOR - GENERAL OFFICE

Salaries-Official	10003-2603-20051	118,600.00
Salaries-Non-Bargaining	10003-2603-20501	3,426,500.00
Fringe Benefits	10003-2603-25501	1,208,500.00
Internal Services Exp.	10003-2603-30401	110,000.00
Supplies	10003-2603-30501	50,000.00
Motor Vehicle Fuel/Repair	10003-2603-40501	15,000.00
Contract Services	10003-2603-45501	67,000.00
Other	10003-2603-60501	141,100.00
Local Grant Match	10003-2603-65107	<u>53,000.00</u>
DEPARTMENT TOTAL		5,189,700.00

COUNTY/MUNI COURTS

Salaries-Non-Bargaining	10003-2708-20501	566,800.00
Fringe Benefits	10003-2708-25501	105,000.00
Other	10003-2708-60501	<u>60,000.00</u>
DEPARTMENT TOTAL		731,800.00

PUBLIC DEFENDER

Contract Services	10003-2711-45501	<u>472,900.00</u>
DEPARTMENT TOTAL		472,900.00

SHERIFF - GENERAL OFFICE

Salaries-Official	10003-3001-20051	100,400.00
Salaries-Bargaining	10003-3001-20501	4,980,100.00
Salaries-Non-Bargaining	10003-3001-20501	871,000.00
Overtime	10003-3001-20525	114,000.00
Fringe Benefits	10003-3001-25501	2,320,200.00
Internal Services Exp.	10003-3001-30401	140,000.00
Supplies	10003-3001-30501	40,000.00
Travel/Continuing Education	10003-3001-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-3001-40501	100,000.00

Contract Services	10003-3001-45501	242,000.00
Other	10003-3001-60501	96,000.00
Local Grant Match	10003-3001-65107	165,200.00
Equipment	10003-3001-70501	<u>7,000.00</u>
DEPARTMENT TOTAL		9,176,900.00

SHERIFF - JAIL

Salaries-Bargaining	10003-3003-20501	10,570,700.00
Salaries-Non-Bargaining	10003-3003-20501	331,500.00
Overtime	10003-3003-20525	72,400.00
Fringe Benefits	10003-3003-25501	4,408,000.00
Internal Services Exp.	10003-3003-30401	107,700.00
Supplies	10003-3003-30501	150,000.00
Travel/Continuing Education	10003-3003-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-3003-40501	80,000.00
Contract Services	10003-3003-45501	2,993,500.00
Other	10003-3003-60501	222,000.00
Equipment	10003-3003-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		18,956,800.00

SHERIFF - MARINE PATROL

Salaries-Bargaining	10003-3007-20501	30,000.00
Fringe Benefits	10003-3007-25501	5,800.00
Other	10003-3007-60501	<u>5,200.00</u>
DEPARTMENT TOTAL		41,000.00

SHERIFF - COURT SECURITY

Salaries-Bargaining	10003-3012-20501	388,100.00
Overtime	10003-3012-20525	3,900.00
Fringe Benefits	10003-3012-25501	155,000.00
Travel/Continuing Education	10003-3012-37501	100.00
Other	10003-3012-60501	<u>8,400.00</u>
DEPARTMENT TOTAL		555,500.00

MEDICAL EXAMINER - GENERAL OFFICE

Salaries-Bargaining	10003-3107-20501	519,700.00
Salaries-Non-Bargaining	10003-3107-20501	669,000.00
Overtime	10003-3107-20525	27,800.00
Fringe Benefits	10003-3107-25501	425,000.00
Internal Services Exp.	10003-3107-30401	14,000.00

Motor Vehicle Fuel/Repair	10003-3107-40501	2,000.00
Contract Services	10003-3107-45501	1,900.00
Rentals/Leases	10003-3107-54501	1,700.00
Other	10003-3107-60501	<u>4,500.00</u>
DEPARTMENT TOTAL		1,665,600.00

ADULT PROBATION		
Salaries-Non-Bargaining	10003-3303-20501	2,471,500.00
Fringe Benefits	10003-3303-25501	1,005,000.00
Internal Services Exp.	10003-3303-30401	<u>31,700.00</u>
DEPARTMENT TOTAL		3,508,200.00

PSYCHO-DIAGNOSTIC CLINIC		
Internal Services Exp.	10003-3306-30401	<u>9,100.00</u>
DEPARTMENT TOTAL		9,100.00

JUVENILE PROBATION DEPARTMENT		
Salaries-Non-Bargaining	10003-3402-20501	1,408,500.00
Overtime	10003-3402-20525	10,800.00
Fringe Benefits	10003-3402-25501	566,700.00
Internal Services Exp.	10003-3402-30401	20,000.00
Travel/Continuing Education	10003-3402-37501	1,000.00
Other	10003-3402-60501	<u>4,000.00</u>
DEPARTMENT TOTAL		2,011,000.00

JUVENILE DETENTION CENTER		
Salaries-Non-Bargaining	10003-3405-20501	1,503,600.00
Overtime	10003-3405-20525	139,800.00
Fringe Benefits	10003-3405-25501	652,200.00
Internal Services Exp.	10003-3405-30401	2,000.00
Supplies	10003-3405-30501	45,100.00
Contract Services	10003-3405-45501	306,000.00
Other	10003-3405-60501	4,000.00
Medical Fees	10003-3405-65120	<u>186,100.00</u>
DEPARTMENT TOTAL		2,838,800.00

VITAL STATISTICS		
Fees	10003-5006-65108	<u>7,500.00</u>
DEPARTMENT TOTAL		7,500.00

HEALTH

Medically Fragile Children	10003-5009-65114	<u>1,255,000.00</u>
DEPARTMENT TOTAL		1,255,000.00

HUMAN SERVICES SUPPORT

Mandated Share	10003-7007-65156	<u>3,677,500.00</u>
DEPARTMENT TOTAL		3,677,500.00

VETERANS SERVICE COMMISSION

Salaries-Official	10003-7330-20051	60,000.00
Salaries-Non-Bargaining	10003-7330-20501	903,600.00
Fringe Benefits	10003-7330-25501	365,500.00
Internal Services Exp.	10003-7330-30401	35,000.00
Supplies	10003-7330-30501	21,000.00
Travel/Continuing Education	10003-7330-37501	27,000.00
Motor Vehicle Fuel/Repair	10003-7330-40501	5,000.00
Contract Services	10003-7330-45501	107,200.00
Advertising/Printing	10003-7330-58501	75,000.00
Other	10003-7330-60501	110,100.00
Relief Allowance	10003-7330-65250	1,163,000.00
Burials	10003-7330-65253	50,000.00
Grave Markers	10003-7330-65256	13,500.00
Memorial Expense	10003-7330-65259	30,000.00
Equipment	10003-7330-70501	<u>35,000.00</u>
DEPARTMENT TOTAL		3,000,900.00

INSURANCE/TAXES

Bldg/Prop Insurance	10003-8005-52501	630,000.00
Levies/Assessments	10003-8005-60133	<u>180,000.00</u>
DEPARTMENT TOTAL		810,000.00

MISCELLANEOUS

County Wide Other	10003-8016-60501	400,000.00
Fees	10003-8016-65108	40,000.00
Area Agency on Aging	10003-8016-65111	7,300.00
Disaster Services	10003-8016-65147	<u>122,200.00</u>
DEPARTMENT TOTAL		569,500.00

VICTIMS' ASSISTANCE

Grants	10003-8017-65111	<u>25,000.00</u>
DEPARTMENT TOTAL		25,000.00

HUMANE SOCIETY

Grants	10003-8207-65111	<u>25,000.00</u>
DEPARTMENT TOTAL		25,000.00

AGRICULTURE

Apiary Inspections	10003-8209-27142	1,200.00
Co-Op Extension	10003-8209-65126	<u>117,800.00</u>
DEPARTMENT TOTAL		119,000.00

HISTORICAL SOCIETY

Grants	10003-8211-65111	<u>51,000.00</u>
DEPARTMENT TOTAL		51,000.00

SOIL & WATER CONSERVATION

Soil & Water (Grant)	10003-8213-65111	<u>171,900.00</u>
DEPARTMENT TOTAL		171,900.00

TRANSFERS OUT

Internal Service Funds	10003-8499-84999	470,000.00
Consumer Affairs	10003-8499-84999	<u>80,000.00</u>
DEPARTMENT TOTAL		550,000.00

GRAND TOTAL - GENERAL FUND

100,524,000.00
<u>95,824,100.00</u>

MEDICAL EXAMINER - LABORATORY FUND

Salaries-Non-Bargaining	28625-3110-20501	75,000.00
Supplies	28625-3110-30501	60,000.00
Contract Services	28625-3110-45501	83,400.00

Equipment	28625-3110-70501	<u>10,000.00</u>
DEPARTMENT TOTAL		228,400.00

ANIMAL CONTROL FUND

Salaries-Bargaining-Auditor	20004-5130-20501	39,500.00
Fringe Benefits-Auditor	20004-5130-25501	20,800.00
Contract Services-Auditor	20004-5130-45501	26,000.00
Salaries-Non-Bargaining	20004-5060-20501	131,500.00
Salaries-Bargaining	20004-5060-20501	277,000.00
Overtime	20004-5060-20525	17,000.00
Fringe Benefits	20004-5060-25501	179,300.00
Professional Services	20004-5060-27102	70,200.00
Internal Services Exp.	20004-5060-30401	17,000.00
Supplies	20004-5060-30501	57,000.00
Travel/Continuing Education	20004-5060-37501	500.00
Motor Vehicle Fuel/Repair	20004-5060-40501	1,800.00
Contract Services	20004-5060-45501	22,000.00
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		873,300.00

BUILDING STANDARDS FUND

Salaries-Bargaining	10173-3104-20501	991,200.00
Salaries-Non-Bargaining	10173-3104-20501	496,500.00
Fringe Benefits	10173-3104-25501	578,000.00
Internal Services Exp.	10173-3104-30401	80,400.00
Supplies	10173-3104-30501	6,000.00
Travel/Continuing Education	10173-3104-37501	2,000.00
Motor Vehicle Fuel/Repair	10173-3104-40501	17,000.00
Contract Services	10173-3104-45501	26,600.00
Advertising/Printing	10173-3104-58501	10,000.00
Other	10173-3104-60501	<u>225,000.00</u>
DEPARTMENT TOTAL		2,432,700.00

EMERGENCY MANAGEMENT AGENCY

Salaries-Non-Bargaining	26003-3551-20501	252,500.00
Fringe Benefits	26003-3551-25501	108,000.00
Internal Services Exp.	26003-3551-30401	13,900.00
Supplies	26003-3551-30501	9,900.00

Travel/Continuing Education	26003-3551-37501	2,500.00
Contract Services	26003-3551-45501	13,600.00
Hazardous Materials	26003-3551-60501	109,900.00
Grants Public Service	26003-3551-65501	<u>54,100.00</u>
DEPARTMENT TOTAL		564,400.00

HWAP - DOE		
Salaries-Employees	27701-6330-20501	200,000.00
Fringe Benefits	27701-6330-25501	50,000.00
HWAP-Administration	27701-6330-56101	2,000.00
HWAP-Indirect Costs	27701-6330-56119	17,500.00
HWAP-Liability	27701-6330-56201	500.00
HWAP-Support	27701-6330-56301	320,000.00
HWAP-Material	27701-6330-56401	300,000.00
HWAP-Training & Tech	27701-6330-56501	25,000.00
HWAP-Single Audit	27701-6330-56701	4,800.00
HWAP-Health & Safety	27701-6330-56801	<u>100,000.00</u>
DEPARTMENT TOTAL		1,019,800.00

HAZARDOUS MATERIALS		
Internal Services Exp.	23192-3112-30401	10,800.00
Materials	23192-3112-35501	33,900.00
Travel/Continuing Education	23192-3112-37501	7,500.00
Motor Vehicle Fuel/Repair	23192-3112-40501	8,000.00
Contract Services	23192-3112-45501	16,500.00
Grants - City of Akron	23192-3112-65111	<u>33,152.00</u>
DEPARTMENT TOTAL		109,852.00

ISSUE 2 ADMINISTRATION		
Salaries-Non-Bargaining	23247-4207-20501	53,200.00
Fringe Benefits	23247-4207-25501	13,900.00
Other	23247-4207-60501	<u>1,500.00</u>
DEPARTMENT TOTAL		68,600.00

CAPITAL PROJECTS ADMINISTRATION		
Salaries-Non-Bargaining	40010-8116-20501	142,200.00
Fringe Benefits	40010-8116-25501	51,900.00
Professional Services	40010-8116-27102	30,000.00
Internal Services Exp.	40010-8116-30401	6,000.00
Supplies	40010-8116-30501	2,000.00

Travel/Continuing Education	40010-8116-37501	6,000.00
Advertising/Printing	40010-8116-58501	<u>4,000.00</u>
DEPARTMENT TOTAL		242,100.00

ENTERPRISE ZONE FUND

Contract Services	28613-6203-45501	15,000.00
DEPARTMENT TOTAL		15,000.00

SOIL AND WATER CONSERVATION DISTRICT

Salaries-Non-Bargaining	93250-9530-20501	210,500.00
Fringe Benefits	93250-9530-25501	71,500.00
Supplies	93250-9530-30501	4,000.00
Motor Vehicle Fuel/Repair	93250-9530-40501	8,000.00
Utilities	93250-9530-50501	6,600.00
Rentals/Leases	93250-9530-54501	30,000.00
Other	93250-9530-60501	<u>14,000.00</u>
DEPARTMENT TOTAL		344,600.00

CONSUMER AFFAIRS

Salaries-Non-Bargaining	10158-1154-20501	146,700.00
Fringe Benefits	10158-1154-25501	48,900.00
Internal Services Exp.	10158-1154-30401	1,600.00
Supplies	10158-1154-30501	1,000.00
Travel/Continuing Education	10158-1154-37501	500.00
Advertising/Printing	10158-1154-58501	1,000.00
Other	10158-1154-60501	<u>1,100.00</u>
DEPARTMENT TOTAL		200,800.00

DELINQUENT TAX FUND

Advertising/Printing	10018-1310-58501	<u>200,000.00</u>
DEPARTMENT TOTAL		200,000.00

TAX LIEN ADMINISTRATION FUND

Salaries-Non-Bargaining	20574-1319-20501	60,800.00
Fringe Benefits	20574-1319-25501	25,600.00
Internal Services Exp.	20574-1319-30401	60,000.00
Contract Services	20574-1319-45501	39,000.00
Advertising/Printing	20574-1319-58501	50,000.00
Other	20574-1319-60501	100,000.00

Treasurer Refunds	20574-1319-81201	<u>25,000.00</u>
DEPARTMENT TOTAL		360,400.00

HOTEL-MOTEL TAX ADMINISTRATION FUND

Salaries-Non-Bargaining	10017-1307-20501	51,300.00
Fringe Benefits	10017-1307-25501	20,300.00
Internal Services Exp.	10017-1307-30401	3,000.00
Supplies	10017-1307-30501	2,000.00
Travel/Continuing Education	10017-1307-37501	1,000.00
Other	10017-1307-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		82,600.00

REAL ESTATE DISCOUNT ADMINISTRATION

Salaries-Non-Bargaining	10035-1313-20501	72,400.00
Fringe Benefits	10035-1313-25501	30,700.00
Internal Services Exp.	10035-1313-30401	10,000.00
Supplies	10035-1313-30501	<u>5,000.00</u>
DEPARTMENT TOTAL		118,100.00

TAX INSTALLMENT PLAN ADMINISTRATION

Salaries-Non-Bargaining	10038-1324-20501	50,700.00
Fringe Benefits	10038-1324-25501	15,500.00
Internal Services Exp.	10038-1324-30401	5,000.00
Supplies	10038-1324-30501	<u>2,000.00</u>
DEPARTMENT TOTAL		73,200.00

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

Salaries-Non-Bargaining	20571-1316-20501	523,600.00
Fringe Benefits	20571-1316-25501	189,900.00
Internal Services Exp.	20571-1316-30401	9,000.00
Rentals/Leases	20571-1316-54501	5,000.00
Other	20571-1316-60501	<u>40,000.00</u>
DEPARTMENT TOTAL		767,500.00

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

Contract Services	20571-2615-45501	250,000.00
Advertising/Printing	20571-2615-58501	150,000.00
Other	20571-2615-60501	150,000.00
Transfers Out	20571-2615-84999	<u>150,000.00</u>

DEPARTMENT TOTAL		700,000.00
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REAL ESTATE ASSESSMENT FUND

Salaries-Non-Bargaining	20560-1235-20501	2,149,000.00
Salaries-Bargaining	20560-1235-20501	1,323,400.00
Overtime	20560-1235-20525	25,000.00
Fringe Benefits	20560-1235-25501	1,300,000.00
Contract Services	20560-1235-27130	1,700,000.00
Internal Services Exp.	20560-1235-30401	125,000.00
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	45,000.00
Advertising/Printing	20560-1235-58501	50,000.00
Other	20560-1235-60501	200,000.00
Equipment	20560-1235-70501	<u>100,000.00</u>
DEPARTMENT TOTAL		7,077,400.00

RECORDER EQUIPMENT

Supplies	28575-1238-30501	2,000.00
Contract Services	28575-1238-45501	<u>68,000.00</u>
DEPARTMENT TOTAL		70,000.00

EXPEDITED FORECLOSURES

Salaries-Non-Bargaining	10178-1228-20501	106,900.00
Fringe Benefits	10178-1228-25501	47,100.00
Internal Services Exp.	10178-1228-30401	10,000.00
Supplies	10178-1228-30501	20,000.00
Travel/Continuing Education	10178-1228-37501	5,000.00
Contract Services	10178-1228-45501	25,000.00
Rentals/Leases	10178-1228-54501	10,000.00
Advertising/Printing	10178-1228-58501	9,100.00
Equipment	10178-1228-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		253,100.00

SHERIFF'S IV-D SECURITY

Salaries-Bargaining	10124-3024-20501	116,800.00
Salaries-Non-Bargaining	10124-3024-20501	900.00
Fringe Benefits	10124-3024-25501	37,600.00
Travel/Continuing Education	10124-3024-37501	3,000.00

Other	10124-3024-60501	<u>2,400.00</u>
DEPARTMENT TOTAL		160,700.00

SHERIFF'S IV-D PROCESS SERVING

Salaries-Bargaining	10124-3026-20501	175,200.00
Salaries-Non-Bargaining	10124-3026-20501	1,400.00
Fringe Benefits	10124-3026-25501	82,700.00
Travel/Continuing Education	10124-3026-37501	36,900.00
Other	10124-3026-60501	<u>3,600.00</u>
DEPARTMENT TOTAL		299,800.00

SHERIFF'S POLICE ROTARY FUND

Salaries-Bargaining	10125-3025-20501	3,287,800.00
Salaries-Non-Bargaining	10125-3025-20501	30,700.00
Overtime	10125-3025-20525	67,700.00
Fringe Benefits	10125-3025-25501	1,505,000.00
Supplies	10125-3025-30501	50,000.00
Travel/Continuing Education	10125-3025-37501	1,000.00
Motor Vehicle Fuel/Repair	10125-3025-40501	300,000.00
Contract Services	10125-3025-45501	20,000.00
Insurance	10125-3025-52501	40,000.00
Other	10125-3025-60501	63,600.00
Equipment	10125-3025-70501	<u>82,000.00</u>
DEPARTMENT TOTAL		5,447,800.00

SHERIFF'S TRAINING ROTARY FUND

Supplies	10126-3028-30501	20,000.00
Other	10126-3028-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		30,000.00

SHERIFF'S FORECLOSURE ROTARY FUND

Salaries-Bargaining	10127-3029-20501	220,200.00
Salaries-Non-Bargaining	10127-3029-20501	31,900.00
Overtime	10127-3029-20525	9,700.00
Fringe Benefits	10127-3029-25501	138,500.00
Supplies	10127-3029-30501	5,000.00
Travel/Continuing Education	10127-3029-37501	1,000.00
Motor Vehicle Fuel/Repair	10127-3029-40501	50,000.00
Contract Services	10127-3029-45501	35,000.00
Insurance	10127-3029-52501	3,600.00

Other	10127-3029-60501	4,800.00
Equipment	10127-3029-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		519,700.00

SBC PHONE COMMISSION-PROSECUTOR

Salaries-Non-Bargaining	10161-2603-20501	44,900.00
Fringe Benefits	10161-2603-25501	<u>22,300.00</u>
DEPARTMENT TOTAL		67,200.00

SBC PHONE COMMISSION-SHERIFF

Salaries-Bargaining	10161-3003-20501	167,600.00
Overtime	10161-3003-20525	4,000.00
Fringe Benefits	10161-3003-25501	79,500.00
Other	10161-3003-60501	<u>3,600.00</u>
DEPARTMENT TOTAL		254,700.00

800MHz MAINTENANCE

Salaries-Non-Bargaining	10163-3120-20501	75,100.00
Fringe Benefits	10163-3120-25501	26,200.00
Internal Services Exp.	10163-3120-30401	10,000.00
Supplies	10163-3120-30501	1,000.00
Contract Services	10163-3120-45501	172,900.00
Rentals/Leases	10163-3120-54501	48,000.00
Equipment	10163-3120-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		353,200.00

800MHz COUNTY RADIOS

Contract Services	10164-3120-45501	10,000.00
Equipment	10164-3120-70501	<u>10,000.00</u>
DEPARTMENT TOTAL		20,000.00

FORECLOSURE EDUCATION-FISCAL

Salaries-Non-Bargaining	10168-1225-20501	32,700.00
Fringe Benefits	10168-1225-25501	22,100.00
Supplies	10168-1225-30501	1,000.00
Travel/Continuing Education	10168-1225-37501	<u>100.00</u>
DEPARTMENT TOTAL		55,900.00

FORECLOSURE EDUCATION-SHERIFF

Salaries-Non-Bargaining	10168-3014-20501	127,900.00
Fringe Benefits	10168-3014-25501	56,700.00
Travel/Continuing Education	10168-3014-37501	500.00
Other	10168-3014-60501	<u>2,400.00</u>
DEPARTMENT TOTAL		187,500.00

FORECLOSURE EDUCATION-TRANSFERS OUT

Transfers Out	10168-8499-84999	<u>202,600.00</u>
DEPARTMENT TOTAL		202,600.00

SHERIFF'S DUI ENFORCEMENT

Supplies	25083-3051-30501	10,000.00
Other	25083-3051-60501	<u>25,000.00</u>
DEPARTMENT TOTAL		35,000.00

SHERIFF'S DRUG UNIT

Salaries-Bargaining	25172-3051-20501	81,744.00
Fringe Benefits	25172-3051-25501	<u>35,968.00</u>
DEPARTMENT TOTAL		117,712.00

SHERIFF'S D.A.R.E. FUND

Salaries-Bargaining	25372-3051-20501	110,500.00
Fringe Benefits	25372-3051-25501	45,400.00
Supplies	25372-3051-30501	10,000.00
Travel/Continuing Education	25372-3051-37501	1,000.00
Other	25372-3051-60501	<u>2,400.00</u>
DEPARTMENT TOTAL		169,300.00

SHERIFF'S INMATE WELFARE FUND

Salaries-Bargaining	10131-3034-20501	41,500.00
Salaries-Non-Bargaining	10131-3034-20501	50,700.00
Fringe Benefits	10131-3034-25501	24,800.00
Supplies	10131-3034-30501	<u>30,000.00</u>
DEPARTMENT TOTAL		147,000.00

SHERIFF'S CONCEALED WEAPON ADMIN

Salaries-Bargaining	20007-3027-20501	92,900.00
Fringe Benefits	20007-3027-25501	38,100.00

Supplies	20007-3027-30501	5,000.00
Other	20007-3027-60501	<u>1,200.00</u>
DEPARTMENT TOTAL		137,200.00

SHERIFF'S SENIOR SERVICES FUND

Supplies	25595-3051-30501	<u>2,500.00</u>
DEPARTMENT TOTAL		2,500.00

SHERIFF'S CPT TRAINING
FUND

Supplies	25709-3051-30501	<u>10,000.00</u>
DEPARTMENT TOTAL		10,000.00

SHERIFF 911 WIRELESS SERVICES FUND

Salaries-Non-Bargaining	28730-3155-20501	107,900.00
Fringe Benefits	28730-3155-25501	35,700.00
Supplies	28730-3155-30501	10,000.00
Contract Services	28730-3155-45501	5,000.00
Equipment	28730-3155-70501	<u>180,000.00</u>
DEPARTMENT TOTAL		338,600.00

SHERIFF - JUVENILE DIVERSION

Salaries-Bargaining	25511-3051-20501	23,000.00
Fringe Benefits	25511-3051-25501	<u>9,000.00</u>
DEPARTMENT TOTAL		32,000.00

SHERIFF - JUVENILE DIVERSION NORTH

Salaries-Bargaining	25531-3051-20501	15,400.00
Fringe Benefits	25531-3051-25501	<u>5,700.00</u>
DEPARTMENT TOTAL		21,100.00

PROSECUTOR - CHILD SUPPORT ENFORCEMENT FUND

Salaries-Non-Bargaining	28431-7503-20501	1,597,000.00
Salaries-Bargaining	28431-7503-20501	2,848,900.00
Fringe Benefits	28431-7503-25501	2,107,000.00
Professional Services	28431-7503-27102	15,000.00
Internal Services Exp.	28431-7503-30401	198,200.00
Supplies	28431-7503-30501	50,000.00

Travel/Continuing Education	28431-7503-37501	10,000.00
Motor Vehicle Fuel/Repair	28431-7503-40501	10,000.00
Contract Services	28431-7503-45501	1,141,400.00
Other	28431-7503-60501	<u>636,000.00</u>
DEPARTMENT TOTAL		8,613,500.00

PROSECUTOR'S DRETAC FUND

Salaries-Non-Bargaining	20572-2616-20501	526,400.00
Fringe Benefits	20572-2616-25501	176,000.00
Internal Services Exp.	20572-2616-30401	12,500.00
Contract Services	20572-2616-45501	11,000.00
Other	20572-2616-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		735,900.00

CLERK OF COURTS - TITLE ADMINISTRATION FUND

Salaries-Non-Bargaining	28587-1503-20501	1,190,400.00
Overtime	28587-1503-20525	35,100.00
Fringe Benefits	28587-1503-25501	515,000.00
Professional Services	28587-1503-27102	15,400.00
Internal Services Exp.	28587-1503-30401	31,000.00
Supplies	28587-1503-30501	100,000.00
Travel/Continuing Education	28587-1503-37501	10,000.00
Motor Vehicle Fuel/Repair	28587-1503-40501	4,000.00
Contract Services	28587-1503-45501	23,600.00
Rentals/Leases	28587-1503-54501	49,300.00
Advertising/Printing	28587-1503-58501	8,000.00
Other	28587-1503-60501	140,000.00
Equipment	28587-1503-70501	30,000.00
Transfers Out	28587-1503-84999	<u>1,000,000.00</u>
DEPARTMENT TOTAL		3,151,800.00

CLERK OF COURTS COMPUTERIZATION

Salaries-Non-Bargaining	28505-2517-20501	435,200.00
Overtime	28505-2517-20525	1,600.00
Fringe Benefits	28505-2517-25501	151,700.00
Professional Services	28505-2517-27102	10,000.00
Supplies	28505-2517-30501	50,000.00
Contract Services	28505-2517-45501	112,200.00
Other	28505-2517-60501	2,700.00
Equipment	28505-2517-70501	<u>33,000.00</u>
DEPARTMENT TOTAL		796,400.00

PROBATION SERVICES FUND

Other (includes Training)	27333-3325-60501	<u>250,000.00</u>
DEPARTMENT TOTAL		250,000.00

COMMON PLEAS COURT- COMP. LEGAL RESEARCH

Other	28682-2126-60501	<u>45,000.00</u>
DEPARTMENT TOTAL		45,000.00

COMMON PLEAS COURT- SPECIAL PROJECTS

Salaries-Non-Bargaining	28684-2140-20501	350,000.00
Fringe Benefits	28684-2140-25501	85,000.00
Professional Services	28684-2140-27102	130,000.00
Supplies	28684-2140-30501	20,000.00
Travel/Continuing Education	28684-2140-37501	60,000.00
Contract Services	28684-2140-45501	227,000.00
Other	28684-2140-60501	15,000.00
Equipment	28684-2140-70501	<u>160,000.00</u>
DEPARTMENT TOTAL		1,047,000.00

LAW LIBRARY RESOURCES BOARD

Salaries-Non-Bargaining	28733-2148-20501	151,100.00
Fringe Benefits	28733-2148-25501	50,000.00
Professional Services	28733-2148-27102	5,800.00
Internal Services Exp.	28733-2148-30401	6,000.00
Supplies	28733-2148-30501	87,300.00
Contract Services	28733-2148-45501	167,400.00
Rentals/Leases	28733-2148-54501	3,800.00
Equipment	28733-2148-70501	<u>8,100.00</u>
DEPARTMENT TOTAL		479,500.00

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 COMPUTER

Supplies	28519-2415-30501	25,000.00
Contract Services	28519-2415-45501	<u>5,000.00</u>
DEPARTMENT TOTAL		30,000.00

JUVENILE COURT TITLE IV-E

Salaries-Non-Bargaining	28637-3409-20501	469,600.00
Fringe Benefits	28637-3409-25501	145,000.00
Travel/Continuing Education	28637-3409-37501	<u>10,000.00</u>
DEPARTMENT TOTAL		624,600.00

JUVENILE COURT TITLE IV-E MAINT

Contract Services	28637-3441-45501	<u>120,000.00</u>
DEPARTMENT TOTAL		120,000.00

JUVENILE COURT DRIVER INTERVENTION

Supplies	28640-3442-30501	3,400.00
Contract Services	28640-3442-45501	<u>7,000.00</u>
DEPARTMENT TOTAL		10,400.00

JUVENILE COURT LEGAL RESEARCH

Contract Services	28644-2411-45501	<u>5,000.00</u>
DEPARTMENT TOTAL		5,000.00

JUVENILE COURT SPECIAL PROJECTS

Contract Services	28646-2417-45501	<u>65,000.00</u>
DEPARTMENT TOTAL		65,000.00

PROBATE COURT COMPUTERIZATION

Salaries-Non-Bargaining	28522-2211-20501	89,500.00
Fringe Benefits	28522-2211-25501	29,100.00
Supplies	28522-2211-30501	40,000.00
Travel/Continuing Education	28522-2211-37501	25,000.00
Contract Services	28522-2211-45501	150,000.00
Equipment	28522-2211-70501	<u>150,000.00</u>
DEPARTMENT TOTAL		483,600.00

DOMESTIC RELATIONS COURT LEGAL RESEARCH FUND

Equipment	28672-2306-70501	<u>30,000.00</u>
DEPARTMENT TOTAL		30,000.00

DOMESTIC RELATIONS COURT SPECIAL PROJECTS

Salaries-Non-Bargaining	28674-2309-20501	202,616.00
Fringe Benefits	28674-2309-25501	59,200.00
Supplies	28674-2309-30501	3,000.00
Travel/Continuing Education	28674-2309-37501	13,800.00
Contract Services	28674-2309-45501	17,500.00
Other	28674-2309-60501	7,884.00
Equipment	28674-2309-70501	<u>27,000.00</u>
DEPARTMENT TOTAL		331,000.00

JOB & FAMILY SERVICES FUND

SHARED COSTS

Compensation	20011-7103-20501	4,594,700.00
Benefits	20011-7103-25501	1,839,000.00
Operations	20011-7103-55101	<u>4,466,300.00</u>
DEPARTMENT TOTAL		10,900,000.00

FAMILY SUPPORT SERVICES

Compensation	20011-7105-20501	9,119,100.00
Benefits	20011-7105-25501	3,817,000.00
Operations	20011-7105-55101	<u>387,000.00</u>
DEPARTMENT TOTAL		13,323,100.00

CHILDREN & ADULT SERVICES

Compensation	20011-7107-20501	788,900.00
Benefits	20011-7107-25501	337,000.00
Operations	20011-7107-55101	<u>177,000.00</u>
DEPARTMENT TOTAL		1,302,900.00

WORKFORCE DEVELOPMENT

Maintenance	20011-7125-55401	1,232,400.00
Purchased Services	20011-7125-55701	<u>2,961,800.00</u>
DEPARTMENT TOTAL		4,194,200.00

TITLE XX		
Purchased Services	20011-7127-55701	<u>433,700.00</u>
DEPARTMENT TOTAL		433,700.00
CHILD CARE SERVICES		
Purchased Services	20011-7129-55701	<u>980,000.00</u>
DEPARTMENT TOTAL		980,000.00
REFUGEE SERVICES		
Purchased Services	20011-7148-55701	<u>276,100.00</u>
DEPARTMENT TOTAL		276,100.00
WIA - SUMMIT		
Purchased Services	20024-7152-55701	<u>4,910,000.00</u>
DEPARTMENT TOTAL		4,910,000.00
WIA - MEDINA		
Purchased Services	20024-7155-55701	<u>1,011,700.00</u>
DEPARTMENT TOTAL		1,011,700.00
WIA - ONE STOP - SUMMIT		
Purchased Services	20025-7152-55701	<u>349,900.00</u>
DEPARTMENT TOTAL		349,900.00
WIA - ONE STOP - MEDINA		
Purchased Services	20025-7155-55701	<u>46,600.00</u>
DEPARTMENT TOTAL		46,600.00
TOTAL JOB & FAMILY SERVICES - ALL PROGRAMS		37,728,200.00
DEPARTMENT OF ENVIRONMENTAL SERVICES - SEWER FUND		
Salaries-Employees	50001-8510-20501	6,064,300.00
Overtime	50001-8510-20525	566,600.00

Fringe Benefits	50001-8510-25501	2,876,000.00
Professional Services	50001-8510-27102	946,800.00
Internal Services Exp.	50001-8510-30401	249,000.00
Supplies	50001-8510-30501	350,000.00
Materials	50001-8510-35501	825,000.00
Travel/Continuing Education	50001-8510-37501	21,000.00
Motor Vehicle Fuel/Repair	50001-8510-40501	440,000.00
Contract Services	50001-8510-45501	16,174,300.00
Utilities	50001-8510-50501	2,200,000.00
Insurance	50001-8510-52501	192,000.00
Rentals/Leases	50001-8510-54501	345,700.00
Advertising/Printing	50001-8510-58501	15,000.00
Other	50001-8510-60501	525,000.00
Equipment	50001-8510-70501	293,500.00
Debt Service	50001-8510-80501	14,000.00
Transfers Out	50001-8510-84999	<u>8,900,000.00</u>
DEPARTMENT TOTAL		40,998,200.00

SEWER DEBT SERVICE FUND

Sewer Debt Payments	50051-8510-80501	<u>9,750,000.00</u>
DEPARTMENT TOTAL		9,750,000.00

ENGINEER COMMUNITY ROTARY FUND

Contract Services	10175-4210-45501	<u>170,000.00</u>
DEPARTMENT TOTAL		170,000.00

MOTOR VEHICLE AND GAS TAX FUND

ENGINEER - GENERAL ADMINISTRATION

Salary-Official	20502-4105-20051	109,500.00
Salaries-Employees	20502-4105-20501	977,400.00
Overtime	20502-4105-20525	200.00
Fringe Benefits	20502-4105-25501	377,000.00
Internal Services Exp.	20502-4105-30401	62,700.00
Supplies	20502-4105-30501	104,100.00
Travel/Continuing Education	20502-4105-37501	14,800.00
Contract Services	20502-4105-45501	67,000.00
Utilities	20502-4105-50501	190,000.00
Rentals/Leases	20502-4105-54501	32,000.00
Other	20502-4105-60501	26,900.00
Equipment	20502-4105-70501	22,600.00
Debt Service	20502-4105-80501	<u>976,700.00</u>

DEPARTMENT TOTAL 2,960,900.00

ENGINEER - MAINTENANCE

Salaries-Employees	20502-4110-20501	3,151,100.00
Overtime	20502-4110-20525	149,000.00
Fringe Benefits	20502-4110-25501	1,405,000.00
Supplies	20502-4110-30501	350,000.00
Materials	20502-4110-35501	1,066,000.00
Travel/Continuing Education	20502-4110-37501	9,500.00
Contract Services	20502-4110-45501	37,500.00
Rentals/Leases	20502-4110-54501	25,200.00
Advertising/Printing	20502-4110-58501	500.00
Other	20502-4110-60501	477,600.00
Equipment	20502-4110-70501	<u>32,400.00</u>
DEPARTMENT TOTAL		6,703,800.00

ENGINEER - ENGINEERING

Salaries-Employees	20502-4115-20501	1,588,500.00
Overtime	20502-4115-20525	18,200.00
Fringe Benefits	20502-4115-25501	630,000.00
Supplies	20502-4115-30501	5,800.00
Travel/Continuing Education	20502-4115-37501	24,900.00
Contract Services	20502-4115-45501	548,100.00
Rentals/Leases	20502-4115-54501	17,800.00
Advertising/Printing	20502-4115-58501	8,000.00
Other	20502-4115-60501	5,500.00
Equipment	20502-4115-70501	<u>7,500.00</u>
DEPARTMENT TOTAL		2,854,300.00

TOTAL MOTOR VEHICLE & GAS TAX 12,519,000.00

ENGINEER - DRAINAGE MAINTENANCE 1

Other Non Operating	20505-4025-81102	<u>450,000.00</u>
DEPARTMENT TOTAL		450,000.00

ENGINEER - DRAINAGE MAINTENANCE 2

Other Non Operating	20508-4025-81102	<u>220,000.00</u>
DEPARTMENT TOTAL		220,000.00

COMMUNITY DEVELOPMENT BLOCK GRANT FUND
ADMINISTRATION

Salaries-Non-Bargaining	22018-6108-20501	74,300.00
Fringe Benefits	22018-6108-25501	29,800.00
Internal Services Exp.	22018-6108-30401	5,000.00
Supplies	22018-6108-30501	1,500.00
Travel/Continuing Education	22018-6108-37501	5,000.00
Contract Services	22018-6108-45501	8,500.00
Advertising/Printing	22018-6108-58501	4,000.00
Other - Indirect Costs	22018-6108-60501	<u>29,400.00</u>
DEPARTMENT TOTAL		157,500.00

COMMUNITY DEVELOPMENT BLOCK GRANT FUND
COMMUNITY INVESTMENT ACTIVITIES

Salaries-Non-Bargaining	22018-6114-20501	152,700.00
Fringe Benefits	22018-6114-25501	42,400.00
Internal Services Exp.	22018-6114-30401	1,000.00
Motor Vehicle Fuel/Repair	22018-6114-40501	1,500.00
Contract Services	22018-6114-45501	2,400.00
Other	22018-6114-60501	2,500.00
Homeless Facilities	22018-6114-67004	26,900.00
Streets	22018-6114-67008	75,000.00
Senior Centers	22018-6114-67009	115,000.00
Rehab-Public	22018-6114-67020	80,000.00
Public Service	22018-6114-67023	11,100.00
Services for the Aged	22018-6114-67024	62,500.00
Water & Sewer	22018-6114-67029	150,000.00
Grants to Subgrantees	22018-6114-67501	<u>13,500.00</u>
DEPARTMENT TOTAL		736,500.00

COMMUNITY DEVELOPMENT BLOCK GRANT FUND
HOUSING REHABILITATION LOANS

Rehab Loans	22018-6119-67035	<u>150,000.00</u>
DEPARTMENT TOTAL		150,000.00

TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		1,044,000.00
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NEIGHBORHOOD STABILIZATION PROGRAM

Salaries-Non-Bargaining	22020-6110-20501	46,000.00
Fringe Benefits	22020-6110-25501	<u>14,800.00</u>
DEPARTMENT TOTAL		60,800.00

COMMUNITY DEVELOPMENT

HOME TRUST FUND

Other Sub-Grantees	22036-6154-67032	100,000.00
Rehab Loans	22036-6154-67035	50,000.00
CHDO Subgrantees	22036-6154-67038	100,000.00
Home Buyer Loans	22036-6154-67041	<u>150,000.00</u>
DEPARTMENT TOTAL		400,000.00

COMMUNITY DEVELOPMENT

HOME TRUST ADMIN

Salaries-Non-Bargaining	22036-6157-20501	23,800.00
Fringe Benefits	22036-6157-25501	6,400.00
Internal Services Exp.	22036-6157-30401	1,000.00
Supplies	22036-6157-30501	1,000.00
Travel/Continuing Education	22036-6157-37501	5,000.00
Contract Services	22036-6157-45501	2,500.00
Advertising/Printing	22036-6157-58501	<u>2,000.00</u>
DEPARTMENT TOTAL		41,700.00

TOTAL COMMUNITY DEVELOPMENT HOME		441,700.00
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OFFICE SERVICES INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60005-8753-20501	59,400.00
Salaries-Bargaining	60005-8753-20501	166,500.00
Fringe Benefits	60005-8753-25501	97,000.00
Internal Services Exp.	60005-8753-30401	5,000.00
Supplies	60005-8753-30501	1,017,900.00
Motor Vehicle Fuel/Repair	60005-8753-40501	1,000.00
Contract Services	60005-8753-45501	18,700.00
Rentals/Leases	60005-8753-54501	<u>30,000.00</u>
DEPARTMENT TOTAL		1,395,500.00

EMPLOYEE HOSPITALIZATION BENEFITS INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60011-8759-20501	308,700.00
Fringe Benefits	60011-8759-25501	92,100.00
Professional Services	60011-8759-27102	223,400.00
Internal Services Exp.	60011-8759-30401	30,000.00
Supplies	60011-8759-30501	6,000.00
Travel/Continuing Education	60011-8759-37501	2,000.00
Contract Services	60011-8759-45501	70,000.00
Claims	60011-8759-51501	40,000,000.00

Other	60011-8759-60501	<u>130,000.00</u>
DEPARTMENT TOTAL		40,862,200.00

WORKERS COMPENSATION ADMINISTRATION INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60008-8756-20501	138,100.00
Fringe Benefits	60008-8756-25501	42,100.00
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
Contract Services	60008-8756-45501	39,000.00
Claims	60008-8756-51501	3,800,000.00
Other	60008-8756-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		4,107,700.00

TELEPHONE SERVICE INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60017-8765-20501	145,400.00
Fringe Benefits	60017-8765-25501	53,200.00
Internal Services Exp.	60017-8765-30401	3,200.00
Supplies	60017-8765-30501	5,500.00
Materials	60017-8765-35501	23,000.00
Travel/Continuing Education	60017-8765-37501	800.00
Motor Vehicle Fuel/Repair	60017-8765-40501	1,000.00
Contract Services	60017-8765-45501	400.00
Telephone Expense	60017-8765-50501	1,200,000.00
Advertising/Printing	60017-8765-58501	500.00
Other	60017-8765-60501	500.00
Equipment	60017-8765-70501	<u>300.00</u>
DEPARTMENT TOTAL		1,433,800.00

INTERNAL AUDIT INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60020-8768-20501	362,800.00
Fringe Benefits	60020-8768-25501	123,500.00
Internal Services Exp.	60020-8768-30401	9,400.00
Supplies	60020-8768-30501	1,500.00
Travel/Continuing Education	60020-8768-37501	3,500.00
Contract Services	60020-8768-45501	4,000.00
Other	60020-8768-60501	<u>400.00</u>
DEPARTMENT TOTAL		505,100.00

AUTO INSURANCE & REPAIR FUND

Salaries-Non-Bargaining	10145-1151-20501	46,700.00
Fringe Benefits	10145-1151-25501	12,000.00
Professional Services	10145-1151-27102	2,500.00
Motor Vehicle Fuel/Repair	10145-1151-40501	115,000.00
Contract Services	10145-1151-45501	4,000.00
Other	10145-1151-60501	<u>100,000.00</u>
DEPARTMENT TOTAL		280,200.00

INSURANCE RETENTION FUND

Other	10155-3030-60501	50,000.00
Equipment	10155-3030-70501	<u>150,000.00</u>
DEPARTMENT TOTAL		200,000.00

GENERAL DEBT SERVICE FUNDS

General Obligation Debt	30620-8301-80501	<u>10,074,100.00</u>
DEPARTMENT TOTAL		10,074,100.00

GRAND TOTAL ALL FUNDS		<u>304,114,564.00</u>
		<u>299,414,664.00</u>

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SECTION 2

This Resolution will constitute approval for the County Fiscal Officer to do any of the following for the 2012 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.

1 SECTION 2 (continued)
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4 (2) Transfer the unexpended balance in any specific permanent improvement
5 fund, other than a bond fund, after the payment of all obligations incurred
6 in the acquisition of that improvement:
7

8 (A) To the Bond Retirement Fund, or
9

10 (B) If that money is not required to meet the obligations payable from
11 the Bond Retirement Fund, to a special fund for the acquisition of
12

13 (C) permanent improvements, including the Capital Projects Fund, or
14 with the approval of the Summit County Court of Common Pleas,
15 to the General Fund.
16

17 (3) Transfer the unexpended balance in any special fund, other than an
18 improvement fund, to the General Fund or to the Bond Retirement Fund
19 after the termination of the activity, service, or other undertaking for
20 which that special fund existed, but only after the payment of all
21 obligations incurred and payable from that special fund.
22

23 (4) Transfer moneys retained or received under Section 4501.04 or Section
24 5735.27(A)(3), Revised Code (relating to motor vehicle and motor fuel
25 taxes, respectively) to the Bond Retirement Fund if any principal, interest,
26 or charges for which those moneys may be used are payable from the
27 Bond Retirement Fund.
28

29 (c) Create new funds in the County's chart of accounts as needed.
30

31
32 SECTION 3

33
34 The County Fiscal Officer is hereby authorized and directed to effect the within
35 appropriations.
36

37 SECTION 4

38
39 The County Executive's Department of Finance and Budget shall submit to County
40 Council a report of actual monthly revenues and expenditures for each County department,
41 office, agency, authority, board and commission on an annual basis, to be in compliance with
42 Section 2.03(8)(c) of the Codified Ordinances of the County of Summit.
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44 SECTION 5

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46 This Resolution is hereby declared an emergency to provide appropriations for 2012 in
47 the interest of the health, safety and welfare of the citizens of the County of Summit.
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1 SECTION 6

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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.

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INTRODUCED November 7, 2011

ADOPTED December 5, 2011

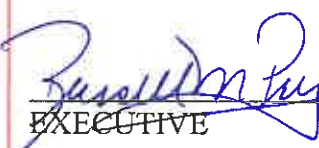


CLERK OF COUNCIL



PRESIDENT OF COUNCIL

December 6, 2011
APPROVED December 6, 2011



EXECUTIVE

December 6, 2011

ENACTED EFFECTIVE

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