

1 RESOLUTION NO. 2014-515

2  
3 SPONSOR Mr. Pry

4  
5 DATE December 8, 2014

COMMITTEE Finance

6  
7 **A Resolution approving and adopting the 2015 full operating budget for all funds,**  
8 **departments and agencies for the County of Summit, with the exception of the Children**  
9 **Services Board, the Alcohol, Drug Addiction and Mental Health Services Board and the**  
10 **Developmental Disabilities Board, for the Executive's Department of Finance and Budget,**  
11 **and declaring an 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 finds and determines, after reviewing all pertinent information,  
17 that approving and adopting the 2015 full operating budget for all funds, departments and  
18 agencies with the exception of the Children Services Board, the Alcohol, Drug Addiction and  
19 Mental Health Services Board and the Developmental Disabilities Board, is necessary and in the  
20 best interest of the County of Summit;

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

24  
25 SECTION 1

26  
27 The 2015 full operating budget for all funds, departments and agencies for the County of  
28 Summit with the exception of the Children Services Board, the Alcohol, Drug Addiction and  
29 Mental Health Services Board and the Developmental Disabilities Board, as contained in the  
30 following line item appropriations, is hereby approved and adopted as follows:  
31

DESCRIPTION	ACCOUNT	AMOUNT
COUNCIL		
Salaries-Official	10003-1009-20051	270,200.00
Salaries-Non-Bargaining	10003-1009-20501	195,600.00
Fringe Benefits	10003-1009-25501	267,600.00
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
Other	10003-1009-60501	5,000.00
Equipment	10003-1009-70501	<u>2,500.00</u>
DEPARTMENT TOTAL		807,100.00

## EXECUTIVE - GENERAL ADMINISTRATION

Salaries-Official	10003-1113-20051	119,600.00
Salaries-Non-Bargaining	10003-1113-20501	162,900.00
Fringe Benefits	10003-1113-25501	66,000.00
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		360,800.00

## ALTERNATIVE CORRECTIONS

Oriana House Contracts	10003-3153-45501	<u>5,654,600.00</u>
DEPARTMENT TOTAL		5,654,600.00

## EXECUTIVE - FINANCE &amp; BUDGET

Salaries-Non-Bargaining	10003-1114-20501	293,000.00
Fringe Benefits	10003-1114-25501	113,000.00
Professional Services	10003-1114-27102	19,000.00
Internal Services Exp.	10003-1114-30401	11,500.00
Supplies	10003-1114-30501	2,000.00
Contract Services	10003-1114-45501	1,500.00
Advertising/Printing	10003-1114-58501	<u>1,200.00</u>
DEPARTMENT TOTAL		441,200.00

## EXECUTIVE - HUMAN RESOURCES DEPARTMENT

Salaries-Non-Bargaining	10003-1115-20501	350,200.00
Fringe Benefits	10003-1115-25501	124,000.00
Professional Services	10003-1115-27102	5,300.00
Internal Services Exp.	10003-1115-30401	12,200.00
Supplies	10003-1115-30501	5,000.00
Contract Services	10003-1115-45501	11,000.00
Advertising/Printing	10003-1115-58501	<u>1,500.00</u>
DEPARTMENT TOTAL		509,200.00

## EXECUTIVE - DEPARTMENT OF LAW

Salaries-Non-Bargaining	10003-1117-20501	588,200.00
Fringe Benefits	10003-1117-25501	215,000.00
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		879,600.00

## EXECUTIVE - PURCHASING DEPARTMENT

Salaries-Non-Bargaining	10003-1122-20501	77,900.00
Fringe Benefits	10003-1122-25501	26,000.00
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		167,400.00

## EXECUTIVE - DEPARTMENT OF COMMUNICATION

Salaries-Non-Bargaining	10003-1125-20501	428,600.00
Fringe Benefits	10003-1125-25501	167,000.00
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		636,100.00

## ADMINISTRATIVE SERVICES

Salaries-Non-Bargaining	10003-1135-20501	114,600.00
Fringe Benefits	10003-1135-25501	27,000.00
Internal Services Exp.	10003-1135-30401	3,200.00
Supplies	10003-1135-30501	2,000.00
Motor Vehicle Fuel/Repair	10003-1135-40501	<u>300.00</u>
DEPARTMENT TOTAL		147,100.00

## BUILDING MAINTENANCE &amp; PHYSICAL PLANTS

Salaries-Non-Bargaining	10003-1136-20501	259,300.00
Salaries-Bargaining	10003-1136-20501	1,296,700.00
Overtime	10003-1136-20525	38,900.00
Fringe Benefits	10003-1136-25501	714,800.00
Internal Services Exp.	10003-1136-30401	46,500.00

Supplies	10003-1136-30501	216,600.00
Motor Vehicle Fuel/Repair	10003-1136-40501	6,000.00
Contract Services	10003-1136-45501	626,900.00
Equipment	10003-1136-70501	<u>4,500.00</u>
DEPARTMENT TOTAL		3,210,200.00

## DEPARTMENT OF DEVELOPMENT

Salaries-Non-Bargaining	10003-1139-20501	138,600.00
Fringe Benefits	10003-1139-25501	55,000.00
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		379,600.00

## UTILITIES/LEASES

Utilities	10003-1142-50501	3,200,000.00
Rents/Leases	10003-1142-54501	<u>285,000.00</u>
DEPARTMENT TOTAL		3,485,000.00

## BUREAU OF INSPECTION

Exams-County Offices	10003-1145-60501	<u>245,000.00</u>
DEPARTMENT TOTAL		245,000.00

## FISCAL OFFICE - ADMINISTRATION

Salaries-Official	10003-1205-20051	112,500.00
Salaries-Non-Bargaining	10003-1205-20501	2,031,700.00
Salaries-Bargaining	10003-1205-20501	834,000.00
Fringe Benefits	10003-1205-25501	1,217,000.00
Internal Services Exp.	10003-1205-30401	230,000.00
Supplies	10003-1205-30501	92,300.00
Travel/Continuing Education	10003-1205-37501	5,000.00
Motor Vehicle Fuel/Repair	10003-1205-40501	5,000.00
Contract Services	10003-1205-45501	186,100.00
Rentals/Leases	10003-1205-54501	6,200.00

Advertising/Printing	10003-1205-58501	25,000.00
Other	10003-1205-60501	<u>11,000.00</u>
DEPARTMENT TOTAL		4,755,800.00

## FISCAL OFFICE - DATA PROCESSING

Salaries-Non-Bargaining	10003-1220-20501	539,900.00
Salaries-Bargaining	10003-1220-20501	131,900.00
Fringe Benefits	10003-1220-25501	237,000.00
Internal Services Exp.	10003-1220-30401	15,000.00
Supplies	10003-1220-30501	30,000.00
Contract Services	10003-1220-45501	<u>457,700.00</u>
DEPARTMENT TOTAL		1,411,500.00

## HUMAN RESOURCE COMMISSION

Salaries-Official	10003-1401-20051	14,000.00
Salaries-Non-Bargaining	10003-1401-20501	112,600.00
Fringe Benefits	10003-1401-25501	37,200.00
Internal Services Exp.	10003-1401-30401	3,700.00
Supplies	10003-1401-30501	500.00
Travel/Continuing Education	10003-1401-37501	2,000.00
Advertising/Printing	10003-1401-58501	500.00
Other	10003-1401-60501	<u>600.00</u>
DEPARTMENT TOTAL		171,100.00

## BOARD OF ELECTIONS

Salaries-Official	10003-1600-20051	71,600.00
Salaries-Non-Bargaining	10003-1600-20501	1,634,100.00
Overtime	10003-1600-20525	200,000.00
Salaries-Part-Time	10003-1600-24901	466,000.00
Salaries-Boothworkers	10003-1600-24901	546,400.00
Fringe Benefits	10003-1600-25501	713,000.00
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	550,000.00
Rentals/Leases	10003-1600-54501	50,000.00
Advertising/Printing	10003-1600-58501	35,000.00
Other	10003-1600-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		4,430,900.00

## 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 &amp; 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	3,702,200.00
Fringe Benefits	10003-2125-25501	1,453,500.00
Transcripts	10003-2125-27103	150,000.00
Expenses-Foreign Judge	10003-2125-27104	20,000.00
Internal Services Exp.	10003-2125-30401	<u>160,000.00</u>
DEPARTMENT TOTAL		5,625,700.00

## 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	1,385,800.00
Fringe Benefits	10003-2204-25501	565,800.00
Internal Services Exp.	10003-2204-30401	52,100.00
Supplies	10003-2204-30501	26,000.00
Motor Vehicle Fuel/Repair	10003-2204-40501	6,000.00
Contract Services	10003-2204-45501	17,600.00
Cell Telephones	10003-2204-50501	<u>600.00</u>
DEPARTMENT TOTAL		2,067,900.00

## DOMESTIC RELATIONS COURT

Salaries-Official	10003-2305-20051	28,000.00
Salaries-Non-Bargaining	10003-2305-20501	1,797,200.00
Fringe Benefits	10003-2305-25501	640,300.00
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	67,500.00
Advertising/Printing	10003-2305-58501	2,000.00
Other	10003-2305-60501	<u>3,000.00</u>
DEPARTMENT TOTAL		2,600,600.00

## JUVENILE COURT - GENERAL OFFICE

Salaries-Official	10003-2402-20051	14,000.00
Salaries-Non-Bargaining	10003-2402-20501	1,285,000.00
Overtime	10003-2402-20525	4,500.00
Fringe Benefits	10003-2402-25501	456,400.00
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	282,500.00
Other	10003-2402-60501	8,000.00
Local Grant Match	10003-2402-65107	<u>20,000.00</u>
DEPARTMENT TOTAL		3,353,700.00

## CLERK OF COURTS - LEGAL

Salaries-Official	10003-2501-20051	84,500.00
Salaries-Non-Bargaining	10003-2501-20501	1,414,500.00
Overtime	10003-2501-20525	10,000.00
Fringe Benefits	10003-2501-25501	631,100.00
Internal Services Exp.	10003-2501-30401	49,500.00
Supplies	10003-2501-30501	118,500.00
Contract Services	10003-2501-45501	30,700.00
Rentals/Leases	10003-2501-54501	16,900.00
Advertising/Printing	10003-2501-58501	1,000.00
Other	10003-2501-60501	<u>472,300.00</u>
DEPARTMENT TOTAL		2,829,000.00

## PROSECUTOR - GENERAL OFFICE

Salaries-Official	10003-2603-20051	118,600.00
Salaries-Non-Bargaining	10003-2603-20501	3,538,500.00
Fringe Benefits	10003-2603-25501	1,382,900.00
Internal Services Exp.	10003-2603-30401	117,000.00
Supplies	10003-2603-30501	50,000.00
Travel/Continuing Education	10003-2603-37501	100.00
Motor Vehicle Fuel/Repair	10003-2603-40501	10,000.00
Contract Services	10003-2603-45501	78,000.00
Other	10003-2603-60501	154,300.00
Local Grant Match	10003-2603-65107	<u>60,100.00</u>
DEPARTMENT TOTAL		5,509,500.00

## COUNTY/MUNI COURTS

Salaries-Non-Bargaining	10003-2708-20501	616,800.00
Fringe Benefits	10003-2708-25501	105,000.00
Other	10003-2708-60501	<u>60,000.00</u>
DEPARTMENT TOTAL		781,800.00

## PUBLIC DEFENDER

Contract Services	10003-2711-45501	<u>535,100.00</u>
DEPARTMENT TOTAL		535,100.00

## SHERIFF - GENERAL OFFICE

Salaries-Official	10003-3001-20051	75,000.00
Salaries-Bargaining	10003-3001-20501	4,128,900.00
Salaries-Non-Bargaining	10003-3001-20501	1,063,800.00
Overtime	10003-3001-20525	154,000.00
Fringe Benefits	10003-3001-25501	2,206,200.00
Internal Services Exp.	10003-3001-30401	140,000.00
Supplies	10003-3001-30501	60,000.00
Travel/Continuing Education	10003-3001-37501	3,000.00
Motor Vehicle Fuel/Repair	10003-3001-40501	350,000.00
Contract Services	10003-3001-45501	241,000.00
Other	10003-3001-60501	76,500.00
Local Grant Match	10003-3001-65107	165,200.00
Equipment	10003-3001-70501	<u>30,000.00</u>
DEPARTMENT TOTAL		8,693,600.00



SHERIFF - JAIL		
Salaries-Bargaining	10003-3003-20501	11,590,100.00
Salaries-Non-Bargaining	10003-3003-20501	266,300.00
Overtime	10003-3003-20525	288,000.00
Fringe Benefits	10003-3003-25501	4,930,000.00
Internal Services Exp.	10003-3003-30401	77,700.00
Supplies	10003-3003-30501	190,000.00
Travel/Continuing Education	10003-3003-37501	1,000.00
Motor Vehicle Fuel/Repair	10003-3003-40501	80,000.00
Contract Services	10003-3003-45501	2,939,200.00
Other	10003-3003-60501	240,000.00
Equipment	10003-3003-70501	<u>40,000.00</u>
DEPARTMENT TOTAL		20,642,300.00
SHERIFF - MARINE PATROL		
Salaries-Bargaining	10003-3007-20501	30,400.00
Fringe Benefits	10003-3007-25501	5,300.00
Other	10003-3007-60501	6,900.00
DEPARTMENT TOTAL		42,600.00
SHERIFF - COURT SECURITY		
Salaries-Bargaining	10003-3012-20501	412,000.00
Overtime	10003-3012-20525	11,000.00
Fringe Benefits	10003-3012-25501	177,000.00
Supplies	10003-3012-30501	5,000.00
Travel/Continuing Education	10003-3012-37501	100.00
Other	10003-3012-60501	<u>8,900.00</u>
DEPARTMENT TOTAL		614,000.00
MEDICAL EXAMINER - GENERAL OFFICE		
Salaries-Bargaining	10003-3107-20501	528,400.00
Salaries-Non-Bargaining	10003-3107-20501	692,300.00
Overtime	10003-3107-20525	36,700.00
Fringe Benefits	10003-3107-25501	481,000.00
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	1,800.00
Other	10003-3107-60501	<u>4,500.00</u>
DEPARTMENT TOTAL		1,762,600.00

## ADULT PROBATION

Salaries-Non-Bargaining	10003-3303-20501	2,654,300.00
Fringe Benefits	10003-3303-25501	1,104,000.00
Internal Services Exp.	10003-3303-30401	<u>31,700.00</u>
DEPARTMENT TOTAL		3,790,000.00

## PSYCHO-DIAGNOSTIC CLINIC

Salaries-Non-Bargaining	10003-3306-20501	28,900.00
Fringe Benefits	10003-3306-25501	12,200.00
Internal Services Exp.	10003-3306-30401	<u>9,100.00</u>
DEPARTMENT TOTAL		50,200.00

## JUVENILE PROBATION DEPARTMENT

Salaries-Non-Bargaining	10003-3402-20501	1,352,100.00
Overtime	10003-3402-20525	52,700.00
Fringe Benefits	10003-3402-25501	650,900.00
Internal Services Exp.	10003-3402-30401	20,000.00
Travel/Continuing Education	10003-3402-37501	1,000.00
Other	10003-3402-60501	<u>3,300.00</u>
DEPARTMENT TOTAL		2,080,000.00

JUVENILE DETENTION  
CENTER

Salaries-Non-Bargaining	10003-3405-20501	1,377,100.00
Overtime	10003-3405-20525	306,800.00
Fringe Benefits	10003-3405-25501	699,400.00
Internal Services Exp.	10003-3405-30401	2,000.00
Supplies	10003-3405-30501	45,300.00
Contract Services	10003-3405-45501	306,000.00
Other	10003-3405-60501	4,000.00
Medical Fees	10003-3405-65120	<u>174,700.00</u>
DEPARTMENT TOTAL		2,915,300.00

## VITAL STATISTICS

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

## HEALTH

Medically Fragile Children	10003-5009-65114	<u>1,143,100.00</u>
DEPARTMENT TOTAL		1,143,100.00
HUMAN SERVICES SUPPORT		
Mandated Share	10003-7007-65156	<u>3,430,700.00</u>
DEPARTMENT TOTAL		3,430,700.00
VETERANS SERVICE COMMISSION		
Salaries-Official	10003-7330-20051	60,000.00
Salaries-Non-Bargaining	10003-7330-20501	919,600.00
Fringe Benefits	10003-7330-25501	426,400.00
Professional Services	10003-7330-27102	24,000.00
Internal Services Exp.	10003-7330-30401	31,600.00
Supplies	10003-7330-30501	11,000.00
Travel/Continuing Education	10003-7330-37501	30,000.00
Motor Vehicle Fuel/Repair	10003-7330-40501	5,000.00
Contract Services	10003-7330-45501	56,900.00
Advertising/Printing	10003-7330-58501	40,000.00
Other	10003-7330-60501	87,400.00
Relief Allowance	10003-7330-65250	1,125,200.00
Grave Markers	10003-7330-65256	5,000.00
Memorial Expense	10003-7330-65259	18,000.00
Equipment	10003-7330-70501	<u>28,000.00</u>
DEPARTMENT TOTAL		2,868,100.00
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
MISCELLANEOUS		
County Wide Other	10003-8016-60501	482,500.00
Fees	10003-8016-65108	40,000.00
Area Agency on Aging	10003-8016-65111	7,300.00
Disaster Services	10003-8016-65147	<u>122,200.00</u>
DEPARTMENT TOTAL		652,000.00
VICTIMS' ASSISTANCE		
Grants	10003-8017-65111	<u>25,000.00</u>

DEPARTMENT TOTAL		25,000.00
HUMANE SOCIETY		
Grants	10003-8207-65111	<u>25,000.00</u>
DEPARTMENT TOTAL		25,000.00
AGRICULTURE		
Apiary Inspections	10003-8209-27142	2,000.00
Co-Op Extension	10003-8209-65126	<u>117,800.00</u>
DEPARTMENT TOTAL		119,800.00
HISTORICAL SOCIETY		
Grants	10003-8211-65111	<u>51,000.00</u>
DEPARTMENT TOTAL		51,000.00
SOIL & WATER CONSERVATION		
Soil & Water (Grant)	10003-8213-65111	<u>171,900.00</u>
DEPARTMENT TOTAL		171,900.00
TRANSFERS OUT		
Internal Service Funds	10003-8499-84999	550,000.00
General CIP	10003-8499-84999	<u>300,000.00</u>
DEPARTMENT TOTAL		850,000.00
GRAND TOTAL - GENERAL FUND		104,330,000.00
MEDICAL EXAMINER - LABORATORY FUND		
Salaries-Non-Bargaining	28625-3110-20501	85,000.00
Supplies	28625-3110-30501	79,200.00
Contract Services	28625-3110-45501	91,000.00
Equipment	28625-3110-70501	<u>85,000.00</u>
DEPARTMENT TOTAL		340,200.00

## ANIMAL CONTROL FUND

Salaries-Bargaining-Auditor	20004-5130-20501	43,900.00
Fringe Benefits-Auditor	20004-5130-25501	15,000.00
Contract Services-Auditor	20004-5130-45501	31,000.00
Salaries-Non-Bargaining	20004-5060-20501	144,100.00
Salaries-Bargaining	20004-5060-20501	289,400.00
Overtime	20004-5060-20525	17,000.00
Fringe Benefits	20004-5060-25501	206,000.00
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	44,200.00
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		1,102,900.00

## BUILDING STANDARDS FUND

Salaries-Bargaining	10173-3104-20501	903,500.00
Salaries-Non-Bargaining	10173-3104-20501	667,500.00
Fringe Benefits	10173-3104-25501	628,000.00
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		3,006,300.00

## EMERGENCY MANAGEMENT AGENCY

Salaries-Non-Bargaining	26003-3551-20501	254,100.00
Overtime	26003-3551-20525	6,000.00
Fringe Benefits	26003-3551-25501	110,000.00
Internal Services Exp.	26003-3551-30401	13,900.00
Supplies	26003-3551-30501	20,500.00

Travel/Continuing Education	26003-3551-37501	10,000.00
Contract Services	26003-3551-45501	1,500.00
Hazardous Materials	26003-3551-60501	109,900.00
Grants Public Service	26003-3551-65501	54,100.00
Equipment	26003-3551-70501	<u>22,000.00</u>
DEPARTMENT TOTAL		602,000.00

## HAZARDOUS MATERIALS

Internal Services Exp.	23192-3112-30401	10,800.00
Materials	23192-3112-35501	31,500.00
Travel/Continuing Education	23192-3112-37501	3,500.00
Motor Vehicle Fuel/Repair	23192-3112-40501	12,000.00
Contract Services	23192-3112-45501	11,500.00
Other	23192-3112-60501	7,444.00
Grants - City of Akron	23192-3112-65111	<u>33,152.00</u>
DEPARTMENT TOTAL		109,896.00

## ISSUE 2 ADMINISTRATION

Salaries-Non-Bargaining	23247-4207-20501	41,400.00
Fringe Benefits	23247-4207-25501	22,700.00
Other	23247-4207-60501	<u>1,500.00</u>
DEPARTMENT TOTAL		65,600.00

## CAPITAL PROJECTS ADMINISTRATION

Salaries-Non-Bargaining	40010-8116-20501	148,500.00
Fringe Benefits	40010-8116-25501	57,300.00
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		253,800.00

## ENTERPRISE ZONE FUND

Contract Services	28613-6203-45501	<u>12,000.00</u>
DEPARTMENT TOTAL		12,000.00

## SOIL AND WATER CONSERVATION DISTRICT

Salaries-Non-Bargaining	93250-9530-20501	271,400.00
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Fringe Benefits	93250-9530-25501	86,400.00
Supplies	93250-9530-30501	5,000.00
Motor Vehicle Fuel/Repair	93250-9530-40501	5,000.00
Contract Services	93250-9530-45501	6,000.00
Utilities	93250-9530-50501	8,000.00
Rentals/Leases	93250-9530-54501	30,000.00
Other	93250-9530-60501	<u>20,000.00</u>
DEPARTMENT TOTAL		431,800.00

## CONSUMER AFFAIRS

Salaries-Non-Bargaining	10158-1154-20501	149,700.00
Fringe Benefits	10158-1154-25501	42,800.00
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		202,500.00

## 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>100,000.00</u>
DEPARTMENT TOTAL		475,000.00

## RECORDER EQUIPMENT

Contract Services	10020-1238-45501	70,400.00
Rentals/Leases	10020-1238-54501	6,200.00
DEPARTMENT TOTAL		<u>76,600.00</u>

## TAX LIEN ADMINISTRATION FUND

Salaries-Non-Bargaining	20574-1319-20501	67,200.00
Fringe Benefits	20574-1319-25501	28,400.00
Internal Services Exp.	20574-1319-30401	154,900.00
Travel/Continuing Education	20574-1319-37501	10,000.00

Contract Services	20574-1319-45501	39,000.00
Other	20574-1319-60501	100,000.00
Treasurer Refunds	20574-1319-81201	<u>35,000.00</u>
DEPARTMENT TOTAL		434,500.00

## HOTEL-MOTEL TAX ADMINISTRATION FUND

Salaries-Non-Bargaining	10017-1307-20501	52,300.00
Fringe Benefits	10017-1307-25501	15,000.00
Internal Services Exp.	10017-1307-30401	10,000.00
Supplies	10017-1307-30501	2,000.00
Travel/Continuing Education	10017-1307-37501	1,000.00
Other	10017-1307-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		90,300.00

## REAL ESTATE DISCOUNT ADMINISTRATION

Salaries-Non-Bargaining	10035-1313-20501	40,900.00
Fringe Benefits	10035-1313-25501	23,800.00
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		79,700.00

## TAX INSTALLMENT PLAN ADMINISTRATION

Salaries-Non-Bargaining	10038-1324-20501	54,200.00
Fringe Benefits	10038-1324-25501	24,700.00
Internal Services Exp.	10038-1324-30401	5,000.00
Supplies	10038-1324-30501	5,000.00
Other	10038-1324-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		93,900.00

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

Salaries-Non-Bargaining	20571-1316-20501	575,400.00
Fringe Benefits	20571-1316-25501	214,800.00
Internal Services Exp.	20571-1316-30401	7,000.00
Supplies	20571-1316-30501	15,000.00
Travel/Continuing Education	20571-1316-37501	10,000.00
Rentals/Leases	20571-1316-54501	6,200.00
Advertising/Printing	20571-1316-58501	10,000.00
Other	20571-1316-60501	60,000.00
Equipment	20571-1316-70501	10,000.00



SC Land Reutilization Corp	20571-1316-85035	<u>2,000,000.00</u>
DEPARTMENT TOTAL		2,908,400.00
D.R.E.T.A.C. FUND-FORECLOSURES		
Contract Services	20573-2615-45501	125,000.00
Advertising/Printing	20573-2615-58501	100,000.00
Other	20573-2615-60501	<u>100,000.00</u>
DEPARTMENT TOTAL		325,000.00
REAL ESTATE ASSESSMENT FUND		
Salaries-Non-Bargaining	20560-1235-20501	1,732,300.00
Salaries-Bargaining	20560-1235-20501	1,424,200.00
Fringe Benefits	20560-1235-25501	1,350,000.00
Contract Services	20560-1235-45501	338,200.00
Internal Services Exp.	20560-1235-30401	725,000.00
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	43,700.00
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		6,273,400.00
EXPEDITED FORECLOSURES		
Salaries-Non-Bargaining	10178-1228-20501	53,000.00
Fringe Benefits	10178-1228-25501	14,600.00
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		127,600.00
SHERIFF'S IV-D SECURITY		
Salaries-Bargaining	10124-3024-20501	117,000.00
Salaries-Non-Bargaining	10124-3024-20501	1,000.00
Fringe Benefits	10124-3024-25501	61,100.00

Travel/Continuing Education	10124-3024-37501	1,600.00
Other	10124-3024-60501	<u>2,800.00</u>
DEPARTMENT TOTAL		183,500.00

## SHERIFF'S IV-D PROCESS SERVING

Salaries-Bargaining	10124-3026-20501	175,500.00
Salaries-Non-Bargaining	10124-3026-20501	1,400.00
Fringe Benefits	10124-3026-25501	91,600.00
Travel/Continuing Education	10124-3026-37501	29,500.00
Other	10124-3026-60501	<u>4,200.00</u>
DEPARTMENT TOTAL		302,200.00

## SHERIFF'S POLICE ROTARY FUND

Salaries-Bargaining	10125-3025-20501	4,384,600.00
Salaries-Non-Bargaining	10125-3025-20501	31,100.00
Overtime	10125-3025-20525	60,400.00
Fringe Benefits	10125-3025-25501	2,062,700.00
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	157,900.00
Equipment	10125-3025-70501	<u>82,000.00</u>
DEPARTMENT TOTAL		7,254,700.00

## SHERIFF'S TRAINING ROTARY FUND

Supplies	10126-3028-30501	45,000.00
Other	10126-3028-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		55,000.00

## SHERIFF'S FORECLOSURE ROTARY FUND

Salaries-Bargaining	10127-3029-20501	325,300.00
Overtime	10127-3029-20525	200.00
Fringe Benefits	10127-3029-25501	157,400.00
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	25,000.00
Insurance	10127-3029-52501	3,600.00

Other	10127-3029-60501	5,100.00
Equipment	10127-3029-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		592,600.00

## SBC PHONE COMMISSION-PROSECUTOR

Salaries-Non-Bargaining	10161-2603-20501	46,900.00
Fringe Benefits	10161-2603-25501	24,900.00
Supplies	10161-2603-30501	<u>2,000.00</u>
DEPARTMENT TOTAL		73,800.00

## SBC PHONE COMMISSION-SHERIFF

Salaries-Bargaining	10161-3003-20501	289,000.00
Overtime	10161-3003-20525	4,000.00
Fringe Benefits	10161-3003-25501	137,300.00
Other	10161-3003-60501	<u>6,400.00</u>
DEPARTMENT TOTAL		436,700.00

## 800MHz MAINTENANCE

Salaries-Non-Bargaining	10163-3120-20501	78,400.00
Fringe Benefits	10163-3120-25501	28,800.00
Internal Services Exp.	10163-3120-30401	10,000.00
Supplies	10163-3120-30501	2,000.00
Contract Services	10163-3120-45501	228,200.00
Equipment	10163-3120-70501	<u>52,000.00</u>
DEPARTMENT TOTAL		399,400.00

## 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	28,100.00
Fringe Benefits	10168-1225-25501	5,300.00
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		40,400.00

FORECLOSURE EDUCATION-SHERIFF		
Salaries-Non-Bargaining	10168-3014-20501	106,100.00
Fringe Benefits	10168-3014-25501	46,200.00
Supplies	10168-3014-30501	5,000.00
Other	10168-3014-60501	<u>1,300.00</u>
DEPARTMENT TOTAL		158,600.00

FORECLOSURE EDUCATION-TRANSFERS OUT		
Transfers Out	10168-8499-84999	202,600.00
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	116,000.00
Fringe Benefits	25372-3051-25501	48,600.00
Supplies	25372-3051-30501	15,000.00
Travel/Continuing Education	25372-3051-37501	<u>1,000.00</u>
DEPARTMENT TOTAL		180,600.00

SHERIFF'S INMATE WELFARE FUND		
Salaries-Bargaining	10131-3034-20501	81,300.00
Salaries-Non-Bargaining	10131-3034-20501	53,000.00
Fringe Benefits	10131-3034-25501	57,200.00
Supplies	10131-3034-30501	<u>40,000.00</u>
DEPARTMENT TOTAL		231,500.00

SHERIFF'S CONCEALED WEAPON ADMIN		
Salaries-Bargaining	20007-3027-20501	59,700.00
Fringe Benefits	20007-3027-25501	28,300.00
Supplies	20007-3027-30501	5,000.00
Equipment	20007-3027-70501	<u>5,000.00</u>
DEPARTMENT TOTAL		98,000.00

## SHERIFF'S SENIOR SERVICES FUND

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

## SHERIFF 911 WIRELESS SERVICES FUND

Salaries-Non-Bargaining	28730-3155-20501	76,900.00
Fringe Benefits	28730-3155-25501	<u>20,700.00</u>
DEPARTMENT TOTAL		97,600.00

## SHERIFF - JUVENILE DIVERSION

Salaries-Bargaining	25511-3051-20501	23,900.00
Fringe Benefits	25511-3051-25501	9,400.00
Supplies	25511-3051-30501	1,000.00
Other	25511-3051-60501	<u>1,000.00</u>
DEPARTMENT TOTAL		35,300.00

## SHERIFF - JUVENILE DIVERSION NORTH

Salaries-Bargaining	25531-3051-20501	20,200.00
Fringe Benefits	25531-3051-25501	7,500.00
Supplies	25531-3051-30501	1,000.00
Other	25531-3051-60501	<u>1,000.00</u>
DEPARTMENT TOTAL		29,700.00

## PROSECUTOR - CHILD SUPPORT ENFORCEMENT FUND

Salaries-Non-Bargaining	28431-7503-20501	1,776,500.00
Salaries-Bargaining	28431-7503-20501	2,863,700.00
Fringe Benefits	28431-7503-25501	2,192,000.00
Internal Services Exp.	28431-7503-30401	150,100.00
Supplies	28431-7503-30501	60,000.00
Travel/Continuing Education	28431-7503-37501	15,000.00
Motor Vehicle Fuel/Repair	28431-7503-40501	10,000.00
Contract Services	28431-7503-45501	1,012,800.00
Other	28431-7503-60501	480,000.00
Equipment	28431-7503-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		8,580,100.00

## PROSECUTOR'S DRETAC FUND

Salaries-Non-Bargaining	20572-2616-20501	650,300.00
Fringe Benefits	20572-2616-25501	217,700.00

Internal Services Exp.	20572-2616-30401	12,000.00
Supplies	20572-2616-30501	5,000.00
Travel/Continuing Education	20572-2616-37501	2,000.00
Contract Services	20572-2616-45501	19,100.00
Rentals/Leases	20572-2616-54501	5,700.00
Other	20572-2616-60501	<u>30,000.00</u>
DEPARTMENT TOTAL		941,800.00

## CLERK OF COURTS - TITLE ADMINISTRATION FUND

Salaries-Non-Bargaining	10180-1503-20501	1,534,100.00
Overtime	10180-1503-20525	55,100.00
Fringe Benefits	10180-1503-25501	698,000.00
Professional Services	10180-1503-27102	42,700.00
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	353,000.00
Rentals/Leases	10180-1503-54501	75,600.00
Advertising/Printing	10180-1503-58501	8,000.00
Other	10180-1503-60501	140,000.00
Equipment	10180-1503-70501	35,000.00
Transfers Out	10180-1503-84999	<u>1,000,000.00</u>
DEPARTMENT TOTAL		4,111,500.00

## CLERK OF COURTS COMPUTERIZATION

Salaries-Non-Bargaining	28505-2517-20501	450,100.00
Overtime	28505-2517-20525	500.00
Fringe Benefits	28505-2517-25501	159,300.00
Professional Services	28505-2517-27102	10,000.00
Supplies	28505-2517-30501	50,000.00
Travel/Continuing Education	28505-2517-37501	6,000.00
Contract Services	28505-2517-45501	137,200.00
Other	28505-2517-60501	2,700.00
Equipment	28505-2517-70501	<u>25,000.00</u>
DEPARTMENT TOTAL		840,800.00

## PROBATION SERVICES FUND

Other (includes Training)	27333-3325-60501	250,000.00
Transfers Out	27333-3325-84999	<u>138,000.00</u>
DEPARTMENT TOTAL		388,000.00

COMMON PLEAS COURT- COMP. LEGAL RESEARCH		
Professional Services	28682-2126-27102	80,000.00
Contract Services	28682-2126-45501	10,000.00
Other	28682-2126-60501	<u>45,000.00</u>
DEPARTMENT TOTAL		135,000.00

COMMON PLEAS COURT- SPECIAL PROJECTS		
Salaries-Non-Bargaining	28684-2140-20501	293,300.00
Fringe Benefits	28684-2140-25501	83,200.00
Professional Services	28684-2140-27102	149,800.00
Supplies	28684-2140-30501	30,000.00
Travel/Continuing Education	28684-2140-37501	45,000.00
Contract Services	28684-2140-45501	185,000.00
Other	28684-2140-60501	15,000.00
Equipment	28684-2140-70501	50,000.00
Capital Outlay	28684-2140-78501	<u>150,000.00</u>
DEPARTMENT TOTAL		1,001,300.00

LAW LIBRARY RESOURCES BOARD		
Salaries-Non-Bargaining	28733-2148-20501	144,200.00
Fringe Benefits	28733-2148-25501	62,000.00
Professional Services	28733-2148-27102	100.00
Internal Services Exp.	28733-2148-30401	6,000.00
Supplies	28733-2148-30501	86,500.00
Contract Services	28733-2148-45501	177,200.00
Rentals/Leases	28733-2148-54501	<u>800.00</u>
DEPARTMENT TOTAL		476,800.00

DOMESTIC VIOLENCE TRUST - CLERK OF COURTS		
Grants	28270-3201-65111	<u>60,000.00</u>
DEPARTMENT TOTAL		60,000.00

DOMESTIC VIOLENCE TRUST - PROBATE COURT		
Grants	28270-3503-65111	<u>60,000.00</u>
DEPARTMENT TOTAL		60,000.00

JUVENILE COURT DONATIONS		
Supplies	21972-2403-30501	<u>10,000.00</u>

DEPARTMENT TOTAL		10,000.00
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## JUVENILE COURT COMPUTER

Supplies	28519-2415-30501	20,000.00
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DEPARTMENT TOTAL		<u>20,000.00</u>
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## JUVENILE COURT TITLE IV-E

Salaries-Non-Bargaining	28637-3409-20501	606,900.00
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Fringe Benefits	28637-3409-25501	184,000.00
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Travel/Continuing Education	28637-3409-37501	10,000.00
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Transfers Out	28637-3409-84999	<u>70,000.00</u>
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DEPARTMENT TOTAL		870,900.00
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## JUVENILE COURT TITLE IV-E MAINT

Salaries-Non-Bargaining	28637-3441-20501	95,000.00
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Fringe Benefits	28637-3441-25501	67,000.00
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Contract Services	28637-3441-45501	<u>200,000.00</u>
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DEPARTMENT TOTAL		362,000.00
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## JUVENILE COURT DRIVER INTERVENTION

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

Contract Services	28644-2411-45501	<u>5,000.00</u>
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DEPARTMENT TOTAL		5,000.00
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## JUVENILE COURT SPECIAL PROJECTS

Contract Services	28646-2417-45501	<u>65,000.00</u>
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DEPARTMENT TOTAL		65,000.00
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## JUVENILE COURT CLERK FEES

Contract Services	28647-2403-45501	<u>10,000.00</u>
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DEPARTMENT TOTAL		10,000.00
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## PROBATE COURT COMPUTERIZATION



Salaries-Non-Bargaining	28522-2211-20501	71,000.00
Fringe Benefits	28522-2211-25501	19,500.00
Supplies	28522-2211-30501	15,000.00
Travel/Continuing Education	28522-2211-37501	2,500.00
Contract Services	28522-2211-45501	75,000.00
Equipment	28522-2211-70501	<u>15,000.00</u>
DEPARTMENT TOTAL		198,000.00

PROBATE COURT MENTAL HEALTH

Other	28668-2217-60501	<u>60,000.00</u>
DEPARTMENT TOTAL		60,000.00

DOMESTIC RELATIONS COURT LEGAL RESEARCH FUND

Equipment	28672-2306-70501	<u>35,000.00</u>
DEPARTMENT TOTAL		35,000.00

DOMESTIC RELATIONS COURT SPECIAL PROJECTS

Salaries-Non-Bargaining	28674-2309-20501	213,970.00
Fringe Benefits	28674-2309-25501	67,300.00
Supplies	28674-2309-30501	2,000.00
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>5,000.00</u>
DEPARTMENT TOTAL		321,270.00

JOB & FAMILY SERVICES  
FUND

SHARED COSTS

Compensation	20011-7103-20501	5,287,100.00
Benefits	20011-7103-25501	2,151,000.00
Operations	20011-7103-55101	<u>4,830,200.00</u>
DEPARTMENT TOTAL		12,268,300.00

FAMILY SUPPORT SERVICES

Compensation	20011-7105-20501	9,498,100.00
Benefits	20011-7105-25501	4,305,000.00
Operations	20011-7105-55101	<u>265,000.00</u>
DEPARTMENT TOTAL		14,068,100.00

CHILDREN & ADULT  
SERVICES

Compensation	20011-7107-20501	607,200.00
Benefits	20011-7107-25501	266,000.00
Operations	20011-7107-55101	<u>10,000.00</u>
DEPARTMENT TOTAL		883,200.00

## WORKFORCE DEVELOPMENT

Maintenance	20011-7125-55401	100,800.00
Purchased Services	20011-7125-55701	<u>4,696,800.00</u>
DEPARTMENT TOTAL		4,797,600.00

## Medicaid Enhancement

Compensation	20011-7128-20501	293,600.00
Benefits	20011-7128-25501	95,000.00
Operations	20011-7128-55101	<u>500.00</u>
DEPARTMENT TOTAL		389,100.00

## CHILD CARE SERVICES

Purchased Services	20011-7129-55701	<u>1,300,000.00</u>
DEPARTMENT TOTAL		1,300,000.00

## WIA - SUMMIT

Purchased Services	20024-7152-55701	<u>3,314,500.00</u>
DEPARTMENT TOTAL		3,314,500.00

## WIA - MEDINA

Purchased Services	20024-7155-55701	<u>927,700.00</u>
DEPARTMENT TOTAL		927,700.00

## WIA - ONE STOP - SUMMIT

Purchased Services	20025-7152-55701	<u>348,100.00</u>
DEPARTMENT TOTAL		348,100.00

## WIA - ONE STOP - MEDINA

Purchased Services	20025-7155-55701	<u>34,000.00</u>
DEPARTMENT TOTAL		34,000.00

TOTAL JOB & FAMILY SERVICES - ALL PROGRAMS		37,941,500.00
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## DEPARTMENT OF ENVIRONMENTAL SERVICES - SEWER FUND

Salaries-Employees	50001-8510-20501	6,346,400.00
Overtime	50001-8510-20525	455,000.00
Fringe Benefits	50001-8510-25501	2,979,000.00
Professional Services	50001-8510-27102	975,000.00
Internal Services Exp.	50001-8510-30401	282,200.00
Supplies	50001-8510-30501	325,000.00
Materials	50001-8510-35501	925,000.00
Travel/Continuing Education	50001-8510-37501	20,000.00
Motor Vehicle Fuel/Repair	50001-8510-40501	625,000.00
Contract Services	50001-8510-45501	19,271,100.00
Utilities	50001-8510-50501	1,975,000.00
Insurance	50001-8510-52501	190,000.00
Rentals/Leases	50001-8510-54501	375,200.00
Advertising/Printing	50001-8510-58501	14,000.00
Other	50001-8510-60501	550,000.00
Equipment	50001-8510-70501	250,600.00
Debt Service	50001-8510-80501	14,000.00
Transfers Out	50001-8510-84999	<u>8,300,000.00</u>
DEPARTMENT TOTAL		43,872,500.00

## SEWER DEBT SERVICE FUND

Sewer Debt Payments	50051-8510-80501	<u>8,300,000.00</u>
DEPARTMENT TOTAL		8,300,000.00

## ENGINEER COMMUNITY ROTARY FUND

Contract Services	10175-4210-45501	<u>145,000.00</u>
DEPARTMENT TOTAL		145,000.00

## MOTOR VEHICLE AND GAS TAX FUND

## ENGINEER - GENERAL ADMINISTRATION

Salary-Official	20502-4105-20051	109,500.00
Salaries-Employees	20502-4105-20501	741,100.00

Overtime	20502-4105-20525	600.00
Fringe Benefits	20502-4105-25501	288,000.00
Internal Services Exp.	20502-4105-30401	82,200.00
Supplies	20502-4105-30501	80,100.00
Travel/Continuing Education	20502-4105-37501	15,800.00
Contract Services	20502-4105-45501	35,600.00
Utilities	20502-4105-50501	150,000.00
Rentals/Leases	20502-4105-54501	9,400.00
Advertising/Printing	20502-4105-58501	1,700.00
Other	20502-4105-60501	36,100.00
Equipment	20502-4105-70501	68,500.00
Debt Service	20502-4105-80501	<u>850,000.00</u>
DEPARTMENT TOTAL		2,468,600.00

## ENGINEER - MAINTENANCE

Salaries-Employees	20502-4110-20501	3,183,800.00
Overtime	20502-4110-20525	153,500.00
Fringe Benefits	20502-4110-25501	1,458,000.00
Supplies	20502-4110-30501	350,000.00
Materials	20502-4110-35501	1,167,800.00
Travel/Continuing Education	20502-4110-37501	10,900.00
Contract Services	20502-4110-45501	67,400.00
Rentals/Leases	20502-4110-54501	25,700.00
Advertising/Printing	20502-4110-58501	1,000.00
Other	20502-4110-60501	498,800.00
Equipment	20502-4110-70501	<u>76,400.00</u>
DEPARTMENT TOTAL		6,993,300.00

## ENGINEER - ENGINEERING

Salaries-Employees	20502-4115-20501	1,698,700.00
Overtime	20502-4115-20525	33,000.00
Fringe Benefits	20502-4115-25501	652,200.00
Supplies	20502-4115-30501	12,200.00
Travel/Continuing Education	20502-4115-37501	23,400.00
Contract Services	20502-4115-45501	420,200.00
Rentals/Leases	20502-4115-54501	5,000.00
Advertising/Printing	20502-4115-58501	11,000.00
Other	20502-4115-60501	7,600.00
Equipment	20502-4115-70501	<u>8,700.00</u>
DEPARTMENT TOTAL		2,872,000.00

TOTAL MOTOR VEHICLE & GAS TAX		12,333,900.00
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## ENGINEER - DRAINAGE MAINTENANCE 1

Ditch Maintenance	20505-4025-87501	<u>700,000.00</u>
DEPARTMENT TOTAL		700,000.00

## ENGINEER - DRAINAGE MAINTENANCE 2

Ditch Maintenance	20508-4025-87501	<u>300,000.00</u>
DEPARTMENT TOTAL		300,000.00

COMMUNITY DEVELOPMENT BLOCK GRANT FUND  
ADMINISTRATION

Salaries-Non-Bargaining	22018-6108-20501	94,200.00
Fringe Benefits	22018-6108-25501	41,800.00
Internal Services Exp.	22018-6108-30401	8,000.00
Supplies	22018-6108-30501	1,400.00
Travel/Continuing Education	22018-6108-37501	6,000.00
Contract Services	22018-6108-45501	5,000.00
Advertising/Printing	22018-6108-58501	2,000.00
Other - Indirect Costs	22018-6108-60501	<u>29,400.00</u>
DEPARTMENT TOTAL		187,800.00

COMMUNITY DEVELOPMENT BLOCK GRANT FUND  
COMMUNITY INVESTMENT ACTIVITIES

Salaries-Non-Bargaining	22018-6114-20501	44,300.00
Fringe Benefits	22018-6114-25501	10,400.00
Internal Services Exp.	22018-6114-30401	1,000.00
Motor Vehicle Fuel/Repair	22018-6114-40501	1,500.00
Contract Services	22018-6114-45501	2,700.00
Other	22018-6114-60501	2,500.00
Homeless Facilities	22018-6114-67004	15,000.00
Rehab-Public	22018-6114-67020	195,000.00
Public Service	22018-6114-67023	16,800.00
Services for the Aged	22018-6114-67024	30,200.00
Water & Sewer	22018-6114-67029	200,000.00
Grants to Subgrantees	22018-6114-67501	<u>490,900.00</u>
DEPARTMENT TOTAL		1,010,300.00

COMMUNITY DEVELOPMENT BLOCK GRANT FUND  
HOUSING REHABILITATION LOANS

Rehab Loans	22018-6119-67035	<u>50,000.00</u>
DEPARTMENT TOTAL		50,000.00
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		1,248,100.00
LAND REUTILITATION ADMIN		
Salaries-Non-Bargaining	22030-6051-20501	55,800.00
Fringe Benefits	22030-6051-25501	15,100.00
Other	22030-6051-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		80,900.00
COMMUNITY DEVELOPMENT HOME TRUST FUND		
Other Sub-Grantees	22036-6154-67032	223,000.00
CHDO Subgrantees	22036-6154-67038	<u>100,000.00</u>
DEPARTMENT TOTAL		323,000.00
COMMUNITY DEVELOPMENT HOME TRUST ADMIN		
Salaries-Non-Bargaining	22036-6157-20501	24,100.00
Fringe Benefits	22036-6157-25501	7,500.00
Internal Services Exp.	22036-6157-30401	1,000.00
Supplies	22036-6157-30501	2,000.00
Travel/Continuing Education	22036-6157-37501	7,500.00
Advertising/Printing	22036-6157-58501	<u>1,000.00</u>
DEPARTMENT TOTAL		43,100.00
TOTAL COMMUNITY DEVELOPMENT HOME		366,100.00
OFFICE SERVICES INTERNAL SERVICE FUND		
Salaries-Non-Bargaining	60005-8753-20501	26,700.00
Salaries-Bargaining	60005-8753-20501	154,600.00
Fringe Benefits	60005-8753-25501	77,000.00
Internal Services Exp.	60005-8753-30401	5,000.00
Supplies	60005-8753-30501	919,200.00
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 1,277,100.00

EMPLOYEE HOSPITALIZATION BENEFITS INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60011-8759-20501	338,900.00
Fringe Benefits	60011-8759-25501	109,400.00
Professional Services	60011-8759-27102	561,200.00
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	128,800.00
Claims	60011-8759-51501	36,000,000.00
Other	60011-8759-60501	<u>140,000.00</u>
DEPARTMENT TOTAL		37,318,300.00

WORKERS COMPENSATION ADMINISTRATION INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60008-8756-20501	153,500.00
Fringe Benefits	60008-8756-25501	48,700.00
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	3,000,000.00
Other	60008-8756-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		3,290,700.00

TELEPHONE SERVICE INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60017-8765-20501	149,100.00
Fringe Benefits	60017-8765-25501	63,700.00
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		1,441,000.00

## INTERNAL AUDIT INTERNAL SERVICE FUND

Salaries-Non-Bargaining	60020-8768-20501	443,000.00
Fringe Benefits	60020-8768-25501	157,400.00
Internal Services Exp.	60020-8768-30401	6,000.00
Supplies	60020-8768-30501	2,000.00
Travel/Continuing Education	60020-8768-37501	5,700.00
Contract Services	60020-8768-45501	7,000.00
Other	60020-8768-60501	<u>400.00</u>
DEPARTMENT TOTAL		621,500.00

## GEOGRAPHIC INFORMATION SYSTEMS

Salaries-Non-Bargaining	60021-8769-20501	263,400.00
Fringe Benefits	60021-8769-25501	91,600.00
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		819,500.00

## AUTO INSURANCE &amp; REPAIR FUND

Salaries-Non-Bargaining	10145-1151-20501	82,600.00
Fringe Benefits	10145-1151-25501	26,000.00
Motor Vehicle Fuel/Repair	10145-1151-40501	115,000.00
Contract Services	10145-1151-45501	6,500.00
Other	10145-1151-60501	<u>100,000.00</u>
DEPARTMENT TOTAL		330,100.00

## INSURANCE RETENTION FUND

Other	10155-3030-60501	50,000.00
Equipment	10155-3030-70501	<u>100,000.00</u>
DEPARTMENT TOTAL		150,000.00

## GENERAL DEBT SERVICE FUNDS

General Obligation Debt	30620-8301-80501	<u>10,069,370.00</u>
DEPARTMENT TOTAL		10,069,370.00

GRAND TOTAL - ALL FUNDS NON-GENERAL

207,201,636.00



SECTION 2

This Resolution will constitute approval for the County Fiscal Officer to do any of the following for the 2015 fiscal year:

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

SECTION 3

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

SECTION 4

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

SECTION 5

This Resolution is hereby declared an emergency in the interest of the health, safety and welfare of the citizens of the County of Summit to provide appropriations for 2015.

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 10, 2014

ADOPTED December 8, 2014

  
CLERK OF COUNCIL

  
PRESIDENT OF COUNCIL

APPROVED December 9, 2014

  
EXECUTIVE

ENACTED EFFECTIVE December 9, 2014

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Voice Vote: 8-0 YES: Komunale, Crawford, Feeman, Kurt, Lee, Roemer, Schmidt, Shapiro  
ABSENT: Kostandaras, Prentice, Rodgers