

RESOLUTION NO. 2006-600

Veto 12/28/06

SPONSOR Mr. McCarthy

**VETO OVER-RIDE
12/28/06 on all line items**

DATE December 18, 2006

COMMITTEE: Finance

An Amended Resolution approving and adopting the 2007 temporary operating budget for all funds, departments and agencies for the County of Summit, with the exception of the County Council, Engineer, Office of Consumer Affairs, Department of Environmental Services-Sewer Fund, Department of Job and Family Services, Children Services Board, the Alcohol, Drug Addiction and Mental Health Services Board and the Board of Mental Retardation and Developmental Disability, to be effective from January 1, 2007 to March 31, 2007 to meet ordinary expenses, and approving and adopting the 2007 full operating budget for County Council, Engineer, and Office of Consumer Affairs for the County Executive, and declaring an emergency.

WHEREAS, the County of Summit Budget Commission has adopted the 2007 alternative tax budget; and

WHEREAS, the County of Summit Budget Commission will approve an Official Certificate of Estimated Resources in January, 2007 based on actual, not estimated, balances; and

WHEREAS, Section 5705.38 of the Ohio Revised Code permits taxing authorities to postpone passage of an annual appropriation measure until an amended certificate is received based on actual balances and pass instead a temporary appropriation measure to meet ordinary expenses until no later than the first day of April of the budget year; and

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

WHEREAS, it is necessary to adopt the temporary budget for the fiscal year; and

WHEREAS, this Council has determined by reviewing all pertinent information that approving and adopting the 2007 full operating budget for Council, Engineer, and Office of Consumer Affairs is necessary and in the best interest of the County of Summit;

WHEREAS, this Council has determined by reviewing all pertinent information that approving and adopting the 2007 temporary operating budget is necessary and in the best interest of the County of Summit;

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

SECTION 1

The 2007 temporary operating budget for the County of Summit to be effective from January 1, 2007 to March 31, 2007, as contained in the following line item appropriations is hereby approved and adopted as follows:

| DESCRIPTION | ACCOUNT | AMOUNT |
|--|-----------------------------|-----------------------|
| COUNCIL | | |
| Salaries-Official | 10003-1009-20051 | 54,900.00 |
| Salaries-Non-Bargaining | 10003-1009-20501 | 78,325.00 |
| Fringe Benefits | 10003-1009-25501 | 48,100.00 |
| Professional Services | 10003-1009-27102 | 6,250.00 |
| Internal Services Exp. | 10003-1009-30401 | 3,825.00 |
| Supplies | 10003-1009-30501 | 3,250.00 |
| Travel/Continuing Education | 10003-1009-37501 | 3,000.00 |
| Contract Services | 10003-1009-45501 | 22,400.00 |
| Rentals/Leases | 10003-1009-54501 | 50.00 |
| Advertising/Printing | 10003-1009-58501 | 2,025.00 |
| Other | 10003-1009-60501 | 1,875.00 |
| Equipment | 10003-1009-70501 | 625.00 |
| DEPARTMENT TOTAL | | 224,625.00 |
| EXECUTIVE - GENERAL ADMINISTRATION | | |
| Salaries-Official | 10003-1113-20051 | 29,075.00 |
| Salaries-Non-Bargaining | 10003-1113-20501 | 5,600.00 |
| Fringe Benefits | 10003-1113-25501 | 9,025.00 |
| Professional Services | 10003-1113-27102 | 50,000.00 |
| Internal Services Exp. | 10003-1113-30401 | 2,550.00 |
| Supplies | 10003-1113-30501 | 1,000.00 |
| Travel/Continuing Education | 10003-1113-37501 | 1,250.00 |
| Motor Vehicle Fuel/Repair | 10003-1113-40501 | 125.00 |
| Contract Services | 10003-1113-45501 | 2,000.00 |
| Advertising/Printing | 10003-1113-58501 | 250.00 |
| Other | 10003-1113-60501 | <u>500.00</u> |
| DEPARTMENT TOTAL | | 101,375.00 |
| ALTERNATIVE CORRECTIONS | | |
| Oriana House Contracts | 10003-3153-45501 | <u>2,564,850.00</u> |
| DEPARTMENT TOTAL | | 2,564,850.00 |
| EXECUTIVE - FINANCE & BUDGET | | |
| Salaries-Non-Bargaining | 10003-1114-20501 | 126,850.00 |
| Fringe Benefits | 10003-1114-25501 | 41,850.00 |
| Professional Services | 10003-1114-27102 | 18,000.00 |
| Internal Services Exp. | 10003-1114-30401 | 3,425.00 |
| Supplies | 10003-1114-30501 | 1,500.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|--|------------------|-----------------|
| Travel/Continuing Education | 10003-1114-37501 | 1,250.00 |
| Motor Vehicle Fuel/Repair | 10003-1114-40501 | 175.00 |
| Contract Services | 10003-1114-45501 | <u>1,000.00</u> |
| DEPARTMENT TOTAL | | 194,050.00 |
| EXECUTIVE - HUMAN RESOURCES DEPARTMENT | | |
| Salaries-Non-Bargaining | 10003-1115-20501 | 130,125.00 |
| Fringe Benefits | 10003-1115-25501 | 37,725.00 |
| Professional Services | 10003-1115-27102 | 7,500.00 |
| Internal Services Exp. | 10003-1115-30401 | 2,125.00 |
| Supplies | 10003-1115-30501 | 3,500.00 |
| Travel/Continuing Education | 10003-1115-37501 | 1,000.00 |
| Contract Services | 10003-1115-45501 | 5,850.00 |
| Advertising/Printing | 10003-1115-58501 | 750.00 |
| Other | 10003-1115-60501 | 1,500.00 |
| Equipment | 10003-1115-70501 | <u>625.00</u> |
| DEPARTMENT TOTAL | | 190,700.00 |
| EXECUTIVE - DEPARTMENT OF LAW | | |
| Salaries-Non-Bargaining | 10003-1117-20501 | 172,800.00 |
| Fringe Benefits | 10003-1117-25501 | 46,650.00 |
| Professional Services | 10003-1117-27102 | 56,000.00 |
| Internal Services Exp. | 10003-1117-30401 | 3,925.00 |
| Supplies | 10003-1117-30501 | 1,250.00 |
| Travel/Continuing Education | 10003-1117-37501 | 625.00 |
| Contract Services | 10003-1117-45501 | 1,400.00 |
| Other | 10003-1117-60501 | <u>250.00</u> |
| DEPARTMENT TOTAL | | 282,900.00 |
| EXECUTIVE - PURCHASING DEPARTMENT | | |
| Salaries-Non-Bargaining | 10003-1122-20501 | 53,350.00 |
| Fringe Benefits | 10003-1122-25501 | 15,000.00 |
| Internal Services Exp. | 10003-1122-30401 | 4,000.00 |
| Supplies | 10003-1122-30501 | 5,000.00 |
| Travel/Continuing Education | 10003-1122-37501 | 750.00 |
| Contract Services | 10003-1122-45501 | 1,000.00 |
| Advertising/Printing | 10003-1122-58501 | 1,250.00 |
| Other | 10003-1122-60501 | 1,000.00 |
| Equipment | 10003-1122-70501 | <u>250.00</u> |
| DEPARTMENT TOTAL | | 81,600.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|---|------------------|-----------------|
| EXECUTIVE - DEPARTMENT OF COMMUNICATION | | |
| Salaries-Non-Bargaining | 10003-1125-20501 | 107,150.00 |
| Fringe Benefits | 10003-1125-25501 | 33,225.00 |
| Internal Services Exp. | 10003-1125-30401 | 3,425.00 |
| Supplies | 10003-1125-30501 | 3,250.00 |
| Materials | 10003-1125-35501 | 1,500.00 |
| Travel/Continuing Education | 10003-1125-37501 | 500.00 |
| Contract Services | 10003-1125-45501 | 2,500.00 |
| Advertising/Printing | 10003-1125-58501 | 4,000.00 |
| Other | 10003-1125-60501 | <u>375.00</u> |
| DEPARTMENT TOTAL | | 155,925.00 |
| ADMINISTRATIVE SERVICES | | |
| Salaries-Non-Bargaining | 10003-1135-20501 | 57,525.00 |
| Fringe Benefits | 10003-1135-25501 | 17,275.00 |
| Internal Services Exp. | 10003-1135-30401 | 1,325.00 |
| Supplies | 10003-1135-30501 | 1,250.00 |
| Travel/Continuing Education | 10003-1135-37501 | 500.00 |
| Motor Vehicle Fuel/Repair | 10003-1135-40501 | <u>125.00</u> |
| DEPARTMENT TOTAL | | 78,000.00 |
| BUILDING MAINTENANCE & PHYSICAL PLANTS | | |
| Salaries-Non-Bargaining | 10003-1136-20501 | 97,125.00 |
| Salaries-Bargaining | 10003-1136-20501 | 337,275.00 |
| Overtime | 10003-1136-20501 | 8,575.00 |
| Fringe Benefits | 10003-1136-25501 | 168,350.00 |
| Internal Services Exp. | 10003-1136-30401 | 6,100.00 |
| Supplies | 10003-1136-30501 | 118,300.00 |
| Motor Vehicle Fuel/Repair | 10003-1136-40501 | 2,050.00 |
| Contract Services | 10003-1136-45501 | 320,650.00 |
| Other | 10003-1136-60501 | 1,025.00 |
| Equipment | 10003-1136-70501 | <u>2,200.00</u> |
| DEPARTMENT TOTAL | | 1,061,650.00 |
| DEPARTMENT OF DEVELOPMENT | | |
| Salaries-Non-Bargaining | 10003-1139-20501 | 121,475.00 |
| Fringe Benefits | 10003-1139-25501 | 38,875.00 |
| Internal Services Exp. | 10003-1139-30401 | 8,950.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|---------------------------------|------------------|-------------------|
| Supplies | 10003-1139-30501 | 12,900.00 |
| Travel/Continuing Education | 10003-1139-37501 | 1,125.00 |
| Motor Vehicle Fuel/Repair | 10003-1139-40501 | 300.00 |
| Contract Services | 10003-1139-45501 | 1,000.00 |
| Other | 10003-1139-60501 | 1,000.00 |
| Grant- NEOTEC | 10003-1139-65111 | 6,250.00 |
| Grant- Akron Chamber | 10003-1139-65111 | 25,000.00 |
| Grant- Port Authority | 10003-1139-65111 | 37,500.00 |
| Grant- Small Business Dev | 10003-1139-65111 | <u>8,750.00</u> |
| DEPARTMENT TOTAL | | 263,125.00 |
| | | |
| UTILITIES/LEASES | | |
| Utilities | 10003-1142-50501 | 750,000.00 |
| Rents/Leases | 10003-1142-54501 | <u>125,000.00</u> |
| DEPARTMENT TOTAL | | 875,000.00 |
| | | |
| BUREAU OF INSPECTION | | |
| Exams-County Offices | 10003-1145-60501 | <u>66,675.00</u> |
| DEPARTMENT TOTAL | | 66,675.00 |
| | | |
| FISCAL OFFICE - ADMINISTRATION | | |
| Salaries-Official | 10003-1205-20051 | 26,950.00 |
| Salaries-Non-Bargaining | 10003-1205-20501 | 687,075.00 |
| Salaries-Bargaining | 10003-1205-20501 | 264,300.00 |
| Overtime | 10003-1205-20501 | 2,500.00 |
| Fringe Benefits | 10003-1205-25501 | 328,600.00 |
| Internal Services Exp. | 10003-1205-30401 | 60,950.00 |
| Supplies | 10003-1205-30501 | 52,500.00 |
| Travel/Continuing Education | 10003-1205-37501 | 11,250.00 |
| Motor Vehicle Fuel/Repair | 10003-1205-40501 | 2,500.00 |
| Contract Services | 10003-1205-45501 | 71,250.00 |
| Rentals/Leases | 10003-1205-54501 | 1,250.00 |
| Advertising/Printing | 10003-1205-58501 | <u>6,500.00</u> |
| DEPARTMENT TOTAL | | 1,515,625.00 |
| | | |
| FISCAL OFFICE - DATA PROCESSING | | |
| Salaries-Non-Bargaining | 10003-1220-20501 | 186,875.00 |
| Salaries-Bargaining | 10003-1220-20501 | 78,575.00 |
| Fringe Benefits | 10003-1220-25501 | 82,300.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------------|------------------|-------------------|
| Internal Services Exp. | 10003-1220-30401 | 3,750.00 |
| Supplies | 10003-1220-30501 | 25,000.00 |
| Contract Services | 10003-1220-45501 | <u>250,050.00</u> |
| DEPARTMENT TOTAL | | 626,550.00 |
| HUMAN RESOURCE COMMISSION | | |
| Salaries-Official | 10003-1401-20051 | 3,000.00 |
| Salaries-Non-Bargaining | 10003-1401-20501 | 24,025.00 |
| Fringe Benefits | 10003-1401-25501 | 7,375.00 |
| Internal Services Exp. | 10003-1401-30401 | 1,625.00 |
| Supplies | 10003-1401-30501 | 500.00 |
| Travel/Continuing Education | 10003-1401-37501 | 500.00 |
| Contract Services | 10003-1401-45501 | 1,500.00 |
| Advertising/Printing | 10003-1401-58501 | 250.00 |
| Other | 10003-1401-60501 | 250.00 |
| Equipment | 10003-1401-70501 | <u>250.00</u> |
| DEPARTMENT TOTAL | | 39,275.00 |
| BOARD OF ELECTIONS | | |
| Salaries-Official | 10003-1600-20051 | 17,925.00 |
| Salaries-Non-Bargaining | 10003-1600-20501 | 519,325.00 |
| Overtime | 10003-1600-20501 | 75,000.00 |
| Salaries-Part-Time | 10003-1600-24901 | 100,000.00 |
| Salaries-Boothworkers | 10003-1600-24901 | 140,750.00 |
| Fringe Benefits | 10003-1600-25501 | 216,625.00 |
| Internal Services Exp. | 10003-1600-30401 | 7,500.00 |
| Supplies | 10003-1600-30501 | 112,500.00 |
| Travel/Continuing Education | 10003-1600-37501 | 5,000.00 |
| Motor Vehicle Fuel/Repair | 10003-1600-40501 | 1,250.00 |
| Contract Services | 10003-1600-45501 | 350,000.00 |
| Rentals/Leases | 10003-1600-54501 | 36,500.00 |
| Advertising/Printing | 10003-1600-58501 | 18,750.00 |
| Other | 10003-1600-60501 | <u>2,500.00</u> |
| DEPARTMENT TOTAL | | 1,603,625.00 |
| COURT OF APPEALS | | |
| Salaries-Non-Bargaining | 10003-2005-20501 | 6,475.00 |
| Fringe Benefits | 10003-2005-25501 | 1,950.00 |
| Expenses-Foreign Judge | 10003-2005-27104 | 250.00 |
| Internal Services Exp. | 10003-2005-30401 | 5,300.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|--|------------------|------------------|
| Supplies | 10003-2005-30501 | 12,750.00 |
| Travel/Continuing Education | 10003-2005-37501 | 2,550.00 |
| Contract Services | 10003-2005-45501 | 13,900.00 |
| Other | 10003-2005-60501 | <u>6,925.00</u> |
| DEPARTMENT TOTAL | | 50,100.00 |
| COURT OF COMMON PLEAS - GENERAL OFFICE | | |
| Salaries-Official | 10003-2125-20051 | 28,000.00 |
| Salaries-Non-Bargaining | 10003-2125-20501 | 808,275.00 |
| Overtime | 10003-2125-20501 | 250.00 |
| Fringe Benefits | 10003-2125-25501 | 267,700.00 |
| Transcripts | 10003-2125-27103 | 37,500.00 |
| Expenses-Foreign Judge | 10003-2125-27104 | 12,500.00 |
| Attorney Fees | 10003-2125-27105 | 725,000.00 |
| Arbitrator Fees | 10003-2125-27111 | 2,500.00 |
| Internal Services Exp. | 10003-2125-30401 | 40,375.00 |
| Supplies | 10003-2125-30501 | 25,000.00 |
| Travel/Continuing Education | 10003-2125-37501 | 3,750.00 |
| Contract Services | 10003-2125-45501 | 21,500.00 |
| Other | 10003-2125-60501 | 137,500.00 |
| Equipment | 10003-2125-70501 | <u>2,500.00</u> |
| DEPARTMENT TOTAL | | 2,112,350.00 |
| GRAND JURY | | |
| Witness Fees | 10003-2139-60501 | 1,000.00 |
| Juror Fees | 10003-2139-60501 | <u>17,500.00</u> |
| DEPARTMENT TOTAL | | 18,500.00 |
| LAW LIBRARY | | |
| Salaries-Non-Bargaining | 10003-2148-20501 | 37,100.00 |
| Fringe Benefits | 10003-2148-25501 | 10,400.00 |
| Internal Services Exp. | 10003-2148-30401 | <u>1,200.00</u> |
| DEPARTMENT TOTAL | | 48,700.00 |
| PROBATE COURT | | |
| Salaries-Official | 10003-2204-20051 | 3,500.00 |
| Salaries-Non-Bargaining | 10003-2204-20501 | 391,400.00 |
| Overtime | 10003-2204-20501 | 175.00 |
| Fringe Benefits | 10003-2204-25501 | 124,450.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|---------------------------------|------------------|------------------|
| Transcripts | 10003-2204-27103 | 1,375.00 |
| Internal Services Exp. | 10003-2204-30401 | 15,125.00 |
| Supplies | 10003-2204-30501 | 20,000.00 |
| Motor Vehicle Fuel/Repair | 10003-2204-40501 | 1,500.00 |
| Contract Services | 10003-2204-45501 | 12,350.00 |
| Cell Telephones | 10003-2204-50501 | 300.00 |
| Advertising/Printing | 10003-2204-58501 | 1,125.00 |
| Other | 10003-2204-60501 | <u>29,500.00</u> |
| DEPARTMENT TOTAL | | 600,800.00 |
| DOMESTIC RELATIONS COURT | | |
| Salaries-Official | 10003-2305-20051 | 7,000.00 |
| Salaries-Non-Bargaining | 10003-2305-20501 | 473,675.00 |
| Fringe Benefits | 10003-2305-25501 | 151,325.00 |
| Transcripts | 10003-2305-27103 | 1,250.00 |
| Expenses-Foreign Judge | 10003-2305-27104 | 200.00 |
| Attorney Fees | 10003-2305-27105 | 3,750.00 |
| Internal Services Exp. | 10003-2305-30401 | 13,125.00 |
| Supplies | 10003-2305-30501 | 10,000.00 |
| Travel/Continuing Education | 10003-2305-37501 | 5,000.00 |
| Contract Services | 10003-2305-45501 | 34,000.00 |
| Advertising/Printing | 10003-2305-58501 | 2,000.00 |
| Other | 10003-2305-60501 | 2,500.00 |
| Equipment | 10003-2305-70501 | <u>500.00</u> |
| DEPARTMENT TOTAL | | 704,325.00 |
| JUVENILE COURT - GENERAL OFFICE | | |
| Salaries-Official | 10003-2402-20051 | 3,500.00 |
| Salaries-Non-Bargaining | 10003-2402-20501 | 298,800.00 |
| Fringe Benefits | 10003-2402-25501 | 90,700.00 |
| Transcripts | 10003-2402-27103 | 9,750.00 |
| Attorney Fees | 10003-2402-27105 | 211,250.00 |
| Internal Services Exp. | 10003-2402-30401 | 59,700.00 |
| Supplies | 10003-2402-30501 | 42,500.00 |
| Contract Services | 10003-2402-45501 | 128,350.00 |
| Other | 10003-2402-60501 | <u>5,000.00</u> |
| DEPARTMENT TOTAL | | 849,550.00 |
| CLERK OF COURTS - LEGAL | | |
| Salaries-Official | 10003-2501-20051 | 20,550.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------------|------------------|-------------------|
| Salaries-Non-Bargaining | 10003-2501-20501 | 400,250.00 |
| Overtime | 10003-2501-20501 | 3,200.00 |
| Fringe Benefits | 10003-2501-25501 | 136,525.00 |
| Internal Services Exp. | 10003-2501-30401 | 17,600.00 |
| Supplies | 10003-2501-30501 | 55,000.00 |
| Travel/Continuing Education | 10003-2501-37501 | 2,500.00 |
| Contract Services | 10003-2501-45501 | 57,850.00 |
| Rentals/Leases | 10003-2501-54501 | 8,400.00 |
| Advertising/Printing | 10003-2501-58501 | 750.00 |
| Other | 10003-2501-60501 | 75,000.00 |
| Equipment | 10003-2501-70501 | <u>13,375.00</u> |
| DEPARTMENT TOTAL | | 791,000.00 |
| PROSECUTOR - GENERAL OFFICE | | |
| Salaries-Official | 10003-2603-20051 | 28,825.00 |
| Salaries-Non-Bargaining | 10003-2603-20501 | 967,475.00 |
| Fringe Benefits | 10003-2603-25501 | 298,900.00 |
| Internal Services Exp. | 10003-2603-30401 | 27,000.00 |
| Supplies | 10003-2603-30501 | 19,000.00 |
| Travel/Continuing Education | 10003-2603-37501 | 1,250.00 |
| Motor Vehicle Fuel/Repair | 10003-2603-40501 | 3,000.00 |
| Contract Services | 10003-2603-45501 | 49,750.00 |
| Other | 10003-2603-60501 | 30,875.00 |
| Local Grant Match | 10003-2603-65107 | <u>17,975.00</u> |
| DEPARTMENT TOTAL | | 1,444,050.00 |
| COUNTY/MUNI COURTS | | |
| Salaries-Non-Bargaining | 10003-2708-20501 | 149,475.00 |
| Fringe Benefits | 10003-2708-25501 | <u>24,500.00</u> |
| DEPARTMENT TOTAL | | 173,975.00 |
| PUBLIC DEFENDER | | |
| Contract Services | 10003-2711-45501 | <u>234,100.00</u> |
| DEPARTMENT TOTAL | | 234,100.00 |
| SHERIFF - GENERAL OFFICE | | |
| Salaries-Official | 10003-3001-20051 | 24,425.00 |
| Salaries-Bargaining | 10003-3001-20501 | 1,420,550.00 |
| Salaries-Non-Bargaining | 10003-3001-20501 | 309,725.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------------|------------------|------------------|
| Overtime | 10003-3001-20501 | 50,875.00 |
| Fringe Benefits | 10003-3001-25501 | 613,900.00 |
| Internal Services Exp. | 10003-3001-30401 | 52,475.00 |
| Supplies | 10003-3001-30501 | 65,000.00 |
| Travel/Continuing Education | 10003-3001-37501 | 2,500.00 |
| Motor Vehicle Fuel/Repair | 10003-3001-40501 | 100,000.00 |
| Contract Services | 10003-3001-45501 | 185,000.00 |
| Other | 10003-3001-60501 | 35,000.00 |
| Local Grant Match | 10003-3001-65107 | 12,500.00 |
| Equipment | 10003-3001-70501 | <u>10,450.00</u> |
| DEPARTMENT TOTAL | | 2,882,400.00 |
| | | |
| SHERIFF - JAIL | | |
| Salaries-Bargaining | 10003-3003-20501 | 3,068,100.00 |
| Salaries-Non-Bargaining | 10003-3003-20501 | 190,800.00 |
| Overtime | 10003-3003-20501 | 26,300.00 |
| Fringe Benefits | 10003-3003-25501 | 1,133,400.00 |
| Internal Services Exp. | 10003-3003-30401 | 38,500.00 |
| Supplies | 10003-3003-30501 | 150,000.00 |
| Travel/Continuing Education | 10003-3003-37501 | 2,500.00 |
| Motor Vehicle Fuel/Repair | 10003-3003-40501 | 31,250.00 |
| Contract Services | 10003-3003-45501 | 1,445,000.00 |
| Other | 10003-3003-60501 | 60,000.00 |
| Equipment | 10003-3003-70501 | <u>21,600.00</u> |
| DEPARTMENT TOTAL | | 6,167,450.00 |
| | | |
| SHERIFF - MARINE PATROL | | |
| Salaries-Bargaining | 10003-3007-20501 | 11,500.00 |
| Fringe Benefits | 10003-3007-25501 | 2,375.00 |
| Other | 10003-3007-60501 | <u>2,500.00</u> |
| DEPARTMENT TOTAL | | 16,375.00 |
| | | |
| SHERIFF - COURT SECURITY | | |
| Salaries-Bargaining | 10003-3012-20501 | 88,400.00 |
| Fringe Benefits | 10003-3012-25501 | <u>29,175.00</u> |
| DEPARTMENT TOTAL | | 117,575.00 |
| | | |
| BUILDING REGULATIONS | | |
| Salaries-Bargaining | 10003-3104-20501 | 219,975.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------------------|------------------|------------------|
| Salaries-Non-Bargaining | 10003-3104-20501 | 84,000.00 |
| Overtime | 10003-3104-20501 | 450.00 |
| Fringe Benefits | 10003-3104-25501 | 106,550.00 |
| Internal Services Exp. | 10003-3104-30401 | 18,100.00 |
| Supplies | 10003-3104-30501 | 3,000.00 |
| Travel/Continuing Education | 10003-3104-37501 | 2,375.00 |
| Motor Vehicle Fuel/Repair | 10003-3104-40501 | 3,250.00 |
| Contract Services | 10003-3104-45501 | 27,500.00 |
| Advertising/Printing | 10003-3104-58501 | 1,875.00 |
| Other | 10003-3104-60501 | <u>37,500.00</u> |
| DEPARTMENT TOTAL | | 504,575.00 |
| MEDICAL EXAMINER - GENERAL OFFICE | | |
| Salaries-Bargaining | 10003-3107-20501 | 139,550.00 |
| Salaries-Non-Bargaining | 10003-3107-20501 | 180,450.00 |
| Overtime | 10003-3107-20501 | 7,200.00 |
| Fringe Benefits | 10003-3107-25501 | 101,450.00 |
| Internal Services Exp. | 10003-3107-30401 | 3,625.00 |
| Supplies | 10003-3107-30501 | 7,500.00 |
| Travel/Continuing Education | 10003-3107-37501 | 625.00 |
| Motor Vehicle Fuel/Repair | 10003-3107-40501 | 625.00 |
| Contract Services | 10003-3107-45501 | 37,950.00 |
| Rentals/Leases | 10003-3107-54501 | 475.00 |
| Advertising/Printing | 10003-3107-58501 | 125.00 |
| Other | 10003-3107-60501 | <u>750.00</u> |
| DEPARTMENT TOTAL | | 480,325.00 |
| ADULT PROBATION | | |
| Salaries-Non-Bargaining | 10003-3303-20501 | 669,275.00 |
| Overtime | 10003-3303-20501 | 50.00 |
| Fringe Benefits | 10003-3303-25501 | 214,175.00 |
| Internal Services Exp. | 10003-3303-30401 | 18,000.00 |
| Rentals/Leases | 10003-3303-54501 | <u>43,750.00</u> |
| DEPARTMENT TOTAL | | 945,250.00 |
| PSYCHO-DIAGNOSTIC CLINIC | | |
| Salaries-Non-Bargaining | 10003-3306-20501 | 19,675.00 |
| Fringe Benefits | 10003-3306-25501 | 6,700.00 |
| Professional Services | 10003-3306-27102 | 18,750.00 |
| Internal Services Exp. | 10003-3306-30401 | 2,275.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|-------------------------------|------------------|---------------------|
| Supplies | 10003-3306-30501 | 2,500.00 |
| Local Grant Match | 10003-3306-65107 | <u>11,250.00</u> |
| DEPARTMENT TOTAL | | 61,150.00 |
| | | |
| JUVENILE PROBATION DEPARTMENT | | |
| Salaries-Non-Bargaining | 10003-3402-20501 | 646,900.00 |
| Overtime | 10003-3402-20501 | 5,025.00 |
| Fringe Benefits | 10003-3402-25501 | 207,525.00 |
| Internal Services Exp. | 10003-3402-30401 | 5,325.00 |
| Travel/Continuing Education | 10003-3402-37501 | 2,500.00 |
| Other | 10003-3402-60501 | <u>1,250.00</u> |
| DEPARTMENT TOTAL | | 868,525.00 |
| | | |
| JUVENILE DETENTION CENTER | | |
| Salaries-Non-Bargaining | 10003-3405-20501 | 403,850.00 |
| Overtime | 10003-3405-20501 | 24,525.00 |
| Fringe Benefits | 10003-3405-25501 | 144,400.00 |
| Internal Services Exp. | 10003-3405-30401 | 750.00 |
| Supplies | 10003-3405-30501 | 30,000.00 |
| Contract Services | 10003-3405-45501 | 99,000.00 |
| Other | 10003-3405-60501 | 1,250.00 |
| Local Grant Match | 10003-3405-65107 | 13,000.00 |
| Medical Fees | 10003-3405-65120 | <u>35,750.00</u> |
| DEPARTMENT TOTAL | | 752,525.00 |
| | | |
| VITAL STATISTICS | | |
| Fees | 10003-5006-65108 | <u>3,750.00</u> |
| DEPARTMENT TOTAL | | 3,750.00 |
| | | |
| HEALTH | | |
| Handicapped Children's Aid | 10003-5009-65114 | <u>175,000.00</u> |
| DEPARTMENT TOTAL | | 175,000.00 |
| | | |
| HUMAN SERVICES SUPPORT | | |
| Mandated Share | 10003-7007-65156 | <u>2,584,000.00</u> |
| DEPARTMENT TOTAL | | 2,584,000.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------------------|------------------|---|
| SOLDIERS RELIEF COMMISSION | | |
| Salaries-Official | 10003-7330-20051 | 8,750.00 |
| Salaries-Non-Bargaining | 10003-7330-20501 | 204,625.00 |
| Fringe Benefits | 10003-7330-25501 | 81,725.00 |
| Professional Services | 10003-7330-27102 | 7,500.00 |
| Internal Services Exp. | 10003-7330-30401 | 8,750.00 |
| Supplies | 10003-7330-30501 | 15,000.00 |
| Travel/Continuing Education | 10003-7330-37501 | 12,500.00 |
| Motor Vehicle Fuel/Repair | 10003-7330-40501 | 2,375.00 |
| Contract Services | 10003-7330-45501 | 21,000.00 |
| Advertising/Printing | 10003-7330-58501 | 20,075.00 |
| Other | 10003-7330-60501 | 17,500.00 |
| Relief Allowance | 10003-7330-65250 | 363,625.00 |
| Burials | 10003-7330-65253 | 5,000.00 |
| Memorial Expense | 10003-7330-65259 | <u>7,500.00</u> |
| DEPARTMENT TOTAL | | 775,925.00 |
| INSURANCE/TAXES | | |
| Bldg/Prop Insurance | 10003-8005-52501 | 185,000.00 |
| Levies/Assessments | 10003-8005-60133 | <u>55,000.00</u> |
| DEPARTMENT TOTAL | | 240,000.00 |
| MISCELLANEOUS | | |
| County Wide Other | 10003-8016-60501 | 112,500.00 |
| Fees | 10003-8016-65108 | 19,500.00 |
| Grants | 10003-8016-65111 | <u>376,075.00</u> 211,700.00 |
| Area Agency on Aging | 10003-8016-65111 | 7,300.00 |
| AMATS | 10003-8016-65132 | 16,000.00 |
| Cuy Valley Comm | 10003-8016-65138 | 6,500.00 |
| Disaster Services | 10003-8016-65147 | <u>122,200.00</u> |
| DEPARTMENT TOTAL | | 495,700.00 |
| VICTIMS' ASSISTANCE | | |
| Grants | 10003-8017-65111 | <u>75,000.00</u> |
| DEPARTMENT TOTAL | | 75,000.00 |
| HUMANE SOCIETY | | |
| Grants | 10003-8207-65111 | <u>25,000.00</u> |

| DESCRIPTION | ACCOUNT | AMOUNT |
|------------------------------------|------------------|--|
| DEPARTMENT TOTAL | | 25,000.00 |
| | | |
| AGRICULTURE | | |
| Apiary Inspections | 10003-8209-27142 | 500.00 |
| Animal Inspector | 10003-8209-27143 | 75.00 |
| Agricultural Society (Grant) | 10003-8209-65123 | 5,000.00 |
| Co-Op Extension | 10003-8209-65126 | <u>140,300.00</u> |
| DEPARTMENT TOTAL | | 145,875.00 |
| | | |
| HISTORICAL SOCIETY | | |
| Grants | 10003-8211-65111 | <u>60,000.00</u> |
| DEPARTMENT TOTAL | | 60,000.00 |
| | | |
| SOIL & WATER CONSERVATION | | |
| Soil & Water (Grant) | 10003-8213-65111 | <u>139,400.00</u> |
| DEPARTMENT TOTAL | | 139,400.00 |
| | | |
| TRANSFERS OUT | | |
| Internal Service Funds | 10003-8499-84999 | 200,000.00 |
| CSEA | 10003-8499-84999 | 100,000.00 |
| Animal Control | 10003-8499-84999 | <u>50,000.00</u> |
| DEPARTMENT TOTAL | | 350,000.00 |
| | | |
| GRAND TOTAL - GENERAL FUND | | 34,818,800.00 <u>34,758,550.00</u> |
| | | |
| MEDICAL EXAMINER - LABORATORY FUND | | |
| Supplies | 28625-3110-30501 | 35,000.00 |
| Equipment | 28625-3110-70501 | <u>12,500.00</u> |
| DEPARTMENT TOTAL | | 47,500.00 |
| | | |
| DOG & KENNEL FUND | | |
| Salaries-Bargaining-Auditor | 20004-5130-20501 | 8,525.00 |
| Fringe Benefits-Auditor | 20004-5130-25501 | 3,925.00 |
| Contract Services-Auditor | 20004-5130-45501 | 15,000.00 |
| Salaries-Non-Bargaining | 20004-5060-20501 | 31,225.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|-----------------------------|------------------|------------------|
| Salaries-Bargaining | 20004-5060-20501 | 65,300.00 |
| Overtime | 20004-5060-20501 | 2,575.00 |
| Fringe Benefits | 20004-5060-25501 | 42,625.00 |
| Professional Services | 20004-5060-27102 | 10,400.00 |
| Internal Services Exp. | 20004-5060-30401 | 4,850.00 |
| Supplies | 20004-5060-30501 | 10,000.00 |
| Travel/Continuing Education | 20004-5060-37501 | 775.00 |
| Motor Vehicle Fuel/Repair | 20004-5060-40501 | 1,525.00 |
| Contract Services | 20004-5060-45501 | 9,550.00 |
| Insurance | 20004-5060-52501 | 1,400.00 |
| Advertising/Printing | 20004-5060-58501 | 1,250.00 |
| Other | 20004-5060-60501 | 2,000.00 |
| Equipment | 20004-5060-70501 | <u>3,900.00</u> |
| DEPARTMENT TOTAL | | 214,825.00 |
| EMERGENCY MANAGEMENT AGENCY | | |
| Salaries-Non-Bargaining | 93406-9009-20501 | 48,175.00 |
| Fringe Benefits | 93406-9009-25501 | 16,375.00 |
| Internal Services Exp. | 93406-9009-30401 | 1,750.00 |
| Supplies | 93406-9009-30501 | 2,500.00 |
| Travel/Continuing Education | 93406-9009-37501 | 9,225.00 |
| Motor Vehicle Fuel/Repair | 93406-9009-40501 | 375.00 |
| Contract Services | 93406-9009-45501 | 3,000.00 |
| Cell Telephones | 93406-9009-50501 | 375.00 |
| Advertising/Printing | 93406-9009-58501 | 250.00 |
| Hazardous Materials | 93406-9009-60501 | 28,500.00 |
| Grants Public Service | 93406-9009-65501 | <u>13,525.00</u> |
| DEPARTMENT TOTAL | | 124,050.00 |
| HAZARDOUS MATERIALS | | |
| Internal Services Exp. | 23192-3112-30401 | 2,500.00 |
| Supplies | 23192-3112-30501 | 1,000.00 |
| Travel/Continuing Education | 23192-3112-37501 | 1,250.00 |
| Motor Vehicle Fuel/Repair | 23192-3112-40501 | 750.00 |
| Contract Services | 23192-3112-45501 | 750.00 |
| Insurance | 23192-3112-52501 | 1,300.00 |
| Other | 23192-3112-60501 | 8,181.00 |
| Grants - City of Akron | 23192-3112-65111 | 8,507.00 |
| Debt Service (Vehicle) | 23192-3112-80501 | <u>7,725.00</u> |
| DEPARTMENT TOTAL | | 31,963.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|--------------------------------------|-----------------------------|----------------------|
| ISSUE 2 ADMINISTRATION | | |
| Salaries-Non-Bargaining | 23247-4207-20501 | 6,650.00 |
| Fringe Benefits | 23247-4207-25501 | 2,000.00 |
| Other | 23247-4207-60501 | <u>1,350.00</u> |
| DEPARTMENT TOTAL | | 10,000.00 |
| CAPITAL PROJECTS ADMINISTRATION | | |
| Salaries-Non-Bargaining | 40010-8116-20501 | 61,300.00 |
| Fringe Benefits | 40010-8116-25501 | 18,400.00 |
| Professional Services | 40010-8116-27102 | 12,500.00 |
| Internal Services Exp. | 40010-8116-30401 | 2,250.00 |
| Supplies | 40010-8116-30501 | 4,000.00 |
| Travel/Continuing Education | 40010-8116-37501 | 2,000.00 |
| Advertising/Printing | 40010-8116-58501 | 1,000.00 |
| Other | 40010-8116-60501 | <u>1,750.00</u> |
| DEPARTMENT TOTAL | | 103,200.00 |
| ENTERPRISE ZONE FUND | | |
| Internal Services Exp. | 28613-6203-30401 | 400.00 |
| Supplies | 28613-6203-30501 | 2,500.00 |
| Travel/Continuing Education | 28613-6203-37501 | 1,250.00 |
| Contract Services | 28613-6203-45501 | 7,250.00 |
| Other | 28613-6203-60501 | <u>3,750.00</u> |
| DEPARTMENT TOTAL | | 15,150.00 |
| SOIL AND WATER CONSERVATION DISTRICT | | |
| Salaries-Non-Bargaining | 93250-9530-20501 | 50,125.00 |
| Fringe Benefits | 93250-9530-25501 | 19,725.00 |
| Supplies | 93250-9530-30501 | 3,500.00 |
| Motor Vehicle Fuel/Repair | 93250-9530-40501 | 1,500.00 |
| Utilities | 93250-9530-50501 | 2,125.00 |
| Rentals/Leases | 93250-9530-54501 | 5,850.00 |
| Advertising/Printing | 93250-9530-58501 | 2,125.00 |
| Other | 93250-9530-60501 | <u>500.00</u> |
| DEPARTMENT TOTAL | | 85,450.00 |
| CONSUMER AFFAIRS | | |
| Salaries-Non-Bargaining | 10158-1154-20501 | 24,900.00 |
| Fringe Benefits | 10158-1154-25501 | 7,475.00 |
| Internal Services Exp. | 10158-1154-30401 | 750.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|--|-----------------------------|-------------------|
| Supplies | 10158-1154-30501 | 1,000.00 |
| Travel/Continuing Education | 10158-1154-37501 | 250.00 |
| Utilities | 10158-1154-50501 | 2,900.00 |
| Advertising/Printing | 10158-1154-58501 | 325.00 |
| Other | 10158-1154-60501 | <u>625.00</u> |
| DEPARTMENT TOTAL | | 38,225.00 |
| DELINQUENT TAX FUND | | |
| Advertising/Printing | 10018-1310-58501 | <u>50,000.00</u> |
| DEPARTMENT TOTAL | | 50,000.00 |
| TAX LIEN ADMINISTRATION FUND | | |
| Salaries-Non-Bargaining | 20574-1319-20501 | 77,300.00 |
| Overtime | 20574-1319-20501 | 1,250.00 |
| Fringe Benefits | 20574-1319-25501 | 23,575.00 |
| Internal Services Exp. | 20574-1319-30401 | 17,750.00 |
| Supplies | 20574-1319-30501 | 12,500.00 |
| Travel/Continuing Education | 20574-1319-37501 | 2,500.00 |
| Contract Services | 20574-1319-45501 | 25,000.00 |
| Advertising/Printing | 20574-1319-58501 | 25,000.00 |
| Other | 20574-1319-60501 | 6,250.00 |
| Equipment | 20574-1319-70501 | 2,500.00 |
| Treasurer Refunds | 20574-1319-81113 | <u>12,500.00</u> |
| DEPARTMENT TOTAL | | 206,125.00 |
| HOTEL-MOTEL TAX ADMINISTRATION FUND | | |
| Salaries-Non-Bargaining | 10017-1307-20501 | 13,525.00 |
| Fringe Benefits | 10017-1307-25501 | 4,075.00 |
| Internal Services Exp. | 10017-1307-30401 | 500.00 |
| Supplies | 10017-1307-30501 | 1,000.00 |
| Travel/Continuing Education | 10017-1307-37501 | 250.00 |
| Other | 10017-1307-60501 | <u>1,250.00</u> |
| DEPARTMENT TOTAL | | 20,600.00 |
| REAL ESTATE DISCOUNT ADMINISTRATION | | |
| Salaries-Non-Bargaining | 10035-1313-20501 | 20,400.00 |
| Fringe Benefits | 10035-1313-25501 | 8,175.00 |
| Internal Services Exp. | 10035-1313-30401 | 2,500.00 |
| Supplies | 10035-1313-30501 | <u>2,500.00</u> |

| DESCRIPTION | ACCOUNT | AMOUNT |
|------------------------------|------------------|------------------|
| DEPARTMENT TOTAL | | 33,575.00 |
| D.R.E.T.A.C. FUND | | |
| Salaries-Non-Bargaining | 20571-1316-20501 | 180,650.00 |
| Overtime | 20571-1316-20501 | 1,250.00 |
| Fringe Benefits | 20571-1316-25501 | 58,750.00 |
| Internal Services Exp. | 20571-1316-30401 | 3,250.00 |
| Supplies | 20571-1316-30501 | 1,500.00 |
| Contract Services | 20571-1316-45501 | 83,350.00 |
| Advertising/Printing | 20571-1316-58501 | 12,500.00 |
| Other | 20571-1316-60501 | 33,750.00 |
| Equipment | 20571-1316-70501 | <u>750.00</u> |
| DEPARTMENT TOTAL | | 375,750.00 |
| REAL ESTATE ASSESSMENT FUND | | |
| Salaries-Non-Bargaining | 20560-1235-20501 | 368,825.00 |
| Salaries-Bargaining | 20560-1235-20501 | 445,525.00 |
| Overtime | 20560-1235-20501 | 6,250.00 |
| Fringe Benefits | 20560-1235-25501 | 279,025.00 |
| Contract Services | 20560-1235-27130 | 389,050.00 |
| Internal Services Exp. | 20560-1235-30401 | 25,000.00 |
| Supplies | 20560-1235-30501 | 30,000.00 |
| Travel/Continuing Education | 20560-1235-37501 | 25,000.00 |
| Motor Vehicle Fuel/Repair | 20560-1235-40501 | 2,500.00 |
| Rentals/Leases | 20560-1235-54501 | 6,250.00 |
| Advertising/Printing | 20560-1235-58501 | 12,500.00 |
| Other | 20560-1235-60501 | 50,000.00 |
| Equipment | 20560-1235-70501 | <u>37,500.00</u> |
| DEPARTMENT TOTAL | | 1,677,425.00 |
| RECORDER EQUIPMENT | | |
| Internal Services Exp. | 28575-1238-30401 | 3,750.00 |
| Supplies | 28575-1238-30501 | 25,000.00 |
| Contract Services | 28575-1238-45501 | 37,500.00 |
| Rentals/Leases | 28575-1238-54501 | 1,250.00 |
| Equipment | 28575-1238-70501 | <u>10,000.00</u> |
| DEPARTMENT TOTAL | | 77,500.00 |
| SHERIFF'S POLICE ROTARY FUND | | |

| DESCRIPTION | ACCOUNT | AMOUNT |
|---------------------------------|------------------|------------------|
| Salaries-Bargaining | 10125-3025-20501 | 742,975.00 |
| Salaries-Non-Bargaining | 10125-3025-20501 | 7,275.00 |
| Overtime | 10125-3025-20501 | 16,300.00 |
| Fringe Benefits | 10125-3025-25501 | 268,300.00 |
| Supplies | 10125-3025-30501 | 30,000.00 |
| Motor Vehicle Fuel/Repair | 10125-3025-40501 | 62,500.00 |
| Contract Services | 10125-3025-45501 | 30,000.00 |
| Insurance | 10125-3025-52501 | 11,250.00 |
| Other | 10125-3025-60501 | 18,375.00 |
| Equipment | 10125-3025-70501 | <u>56,750.00</u> |
| DEPARTMENT TOTAL | | 1,243,725.00 |
| | | |
| SHERIFF'S TRAINING ROTARY FUND | | |
| Salaries-Non-Bargaining | 10126-3028-20501 | 2,775.00 |
| Fringe Benefits | 10126-3028-25501 | 750.00 |
| Supplies | 10126-3028-30501 | 31,400.00 |
| Contract Services | 10126-3028-45501 | 11,750.00 |
| Other | 10126-3028-60501 | 2,500.00 |
| Equipment | 10126-3028-70501 | <u>4,925.00</u> |
| DEPARTMENT TOTAL | | 54,100.00 |
| | | |
| SBC PHONE COMMISSION-PROSECUTOR | | |
| Salaries-Non-Bargaining | 10161-2603-20501 | 10,825.00 |
| Fringe Benefits | 10161-2603-25501 | 4,350.00 |
| Internal Services Exp. | 10161-2603-30401 | 1,125.00 |
| Supplies | 10161-2603-30501 | 250.00 |
| Motor Vehicle Fuel/Repair | 10161-2603-40501 | <u>375.00</u> |
| DEPARTMENT TOTAL | | 16,925.00 |
| | | |
| SBC PHONE COMMISSION-SHERIFF | | |
| Salaries-Bargaining | 10161-3003-20501 | 25,100.00 |
| Overtime | 10161-3003-20501 | 375.00 |
| Fringe Benefits | 10161-3003-25501 | <u>10,200.00</u> |
| DEPARTMENT TOTAL | | 35,675.00 |
| | | |
| 800MHz MAINTENANCE | | |
| Salaries-Non-Bargaining | 10163-3120-20501 | 18,975.00 |
| Fringe Benefits | 10163-3120-25501 | 5,700.00 |
| Internal Services Exp. | 10163-3120-30401 | 250.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|----------------------------------|------------------|-----------------|
| Supplies | 10163-3120-30501 | 500.00 |
| Contract Services | 10163-3120-45501 | 190,400.00 |
| Rentals/Leases | 10163-3120-54501 | 11,375.00 |
| Other | 10163-3120-60501 | <u>1,000.00</u> |
| DEPARTMENT TOTAL | | 228,200.00 |
| | | |
| SHERIFF'S DUI ENFORCEMENT | | |
| Supplies | 25083-3051-30501 | 3,000.00 |
| Other | 25083-3051-60501 | 3,500.00 |
| Equipment | 25083-3051-70501 | <u>1,500.00</u> |
| DEPARTMENT TOTAL | | 8,000.00 |
| | | |
| SHERIFF'S D.A.R.E. FUND | | |
| Salaries-Bargaining | 25372-3051-20501 | 25,224.00 |
| Fringe Benefits | 25372-3051-25501 | 10,075.00 |
| Supplies | 25372-3051-30501 | 7,500.00 |
| Other | 25372-3051-60501 | <u>525.00</u> |
| DEPARTMENT TOTAL | | 43,324.00 |
| | | |
| SHERIFF'S INMATE WELFARE FUND | | |
| Salaries-Bargaining | 10131-3034-20501 | 14,075.00 |
| Salaries-Non-Bargaining | 10131-3034-20501 | 10,225.00 |
| Fringe Benefits | 10131-3034-25501 | <u>7,300.00</u> |
| DEPARTMENT TOTAL | | 31,600.00 |
| | | |
| SHERIFF'S CONCEALED WEAPON ADMIN | | |
| Salaries-Bargaining | 20007-3027-20501 | 3,750.00 |
| Fringe Benefits | 20007-3027-25501 | 1,125.00 |
| Internal Services Exp. | 20007-3027-30401 | <u>250.00</u> |
| DEPARTMENT TOTAL | | 5,125.00 |
| | | |
| SHERIFF'S SAFE COMMUNITIES | | |
| Salaries-Bargaining | 25487-3051-20501 | 11,700.00 |
| Fringe Benefits | 25487-3051-25501 | 2,498.00 |
| Contract Services | 25487-3051-45501 | 3,225.00 |
| Other | 25487-3051-60501 | 1,490.00 |
| Equipment | 25487-3051-70501 | <u>450.00</u> |
| DEPARTMENT TOTAL | | 19,363.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|---|------------------|------------------|
| SHERIFF'S COPS UNIVERSAL GRANT | | |
| Salaries-Bargaining | 25426-3051-20501 | 37,657.00 |
| Overtime | 25426-3051-20501 | 810.00 |
| Fringe Benefits | 25426-3051-25501 | <u>11,540.00</u> |
| DEPARTMENT TOTAL | | 50,007.00 |
| SHERIFF'S LAW ENFORCEMENT LIAISON | | |
| Contract Services | 25587-3051-45501 | <u>34,550.00</u> |
| DEPARTMENT TOTAL | | 34,550.00 |
| SHERIFF'S SPEED ENFORCEMENT FUND | | |
| Overtime | 25397-3051-20501 | 13,000.00 |
| Fringe Benefits | 25397-3051-25501 | <u>2,800.00</u> |
| DEPARTMENT TOTAL | | 15,800.00 |
| SHERIFF'S SENIOR SERVICES FUND | | |
| Supplies | 25595-3051-30501 | 5,000.00 |
| Other | 25595-3051-60501 | <u>1,250.00</u> |
| DEPARTMENT TOTAL | | 6,250.00 |
| SHERIFF'S DRUG UNIT GRANT FUND | | |
| Salaries-Non-Bargaining | 25177-3051-20501 | 1,850.00 |
| Salaries-Bargaining | 25177-3051-20501 | 18,725.00 |
| Fringe Benefits | 25177-3051-25501 | <u>6,425.00</u> |
| DEPARTMENT TOTAL | | 27,000.00 |
| SHERIFF - JUVENILE DIVERSION | | |
| Salaries-Bargaining | 25511-3051-20501 | 12,439.00 |
| Fringe Benefits | 25511-3051-25501 | <u>3,732.00</u> |
| DEPARTMENT TOTAL | | 16,171.00 |
| SHERIFF - JUVENILE DIVERSION NORTH | | |
| Salaries-Bargaining | 25531-3051-20501 | 2,627.00 |
| Fringe Benefits | 25531-3051-25501 | <u>788.00</u> |
| DEPARTMENT TOTAL | | 3,415.00 |
| PROSECUTOR - CHILD SUPPORT ENFORCEMENT FUND | | |

| DESCRIPTION | ACCOUNT | AMOUNT |
|--|------------------|-------------------|
| Salaries-Non-Bargaining | 28431-7503-20501 | 583,900.00 |
| Salaries-Bargaining | 28431-7503-20501 | 797,850.00 |
| Fringe Benefits | 28431-7503-25501 | 544,500.00 |
| Professional Services | 28431-7503-27102 | 7,500.00 |
| Internal Services Exp. | 28431-7503-30401 | 53,750.00 |
| Supplies | 28431-7503-30501 | 35,000.00 |
| Travel/Continuing Education | 28431-7503-37501 | 1,250.00 |
| Motor Vehicle Fuel/Repair | 28431-7503-40501 | 1,500.00 |
| Contract Services | 28431-7503-45501 | 747,500.00 |
| Other | 28431-7503-60501 | <u>186,250.00</u> |
| DEPARTMENT TOTAL | | 2,959,000.00 |
| PROSECUTOR'S DRETAC FUND | | |
| Salaries-Non-Bargaining | 20571-2616-20501 | 181,900.00 |
| Fringe Benefits | 20571-2616-25501 | 58,750.00 |
| Internal Services Exp. | 20571-2616-30401 | 3,250.00 |
| Supplies | 20571-2616-30501 | 1,500.00 |
| Contract Services | 20571-2616-45501 | 88,350.00 |
| Rentals/Leases | 20571-2616-54501 | 14,500.00 |
| Advertising/Printing | 20571-2616-58501 | 12,500.00 |
| Other | 20571-2616-60501 | 17,500.00 |
| Prosecutor Refunds | 20571-2616-81119 | <u>37,500.00</u> |
| DEPARTMENT TOTAL | | 415,750.00 |
| PROSECUTOR-VIOLENCE AGAINST WOMEN ACT | | |
| Salaries-Non-Bargaining | 23717-2619-20501 | 7,875.00 |
| Fringe Benefits | 23717-2619-25501 | <u>3,000.00</u> |
| DEPARTMENT TOTAL | | 10,875.00 |
| PROSECUTOR-VICTIMS OF CRIME ACT-ADULTS | | |
| Salaries-Non-Bargaining | 23727-2617-20501 | 14,575.00 |
| Fringe Benefits | 23727-2617-25501 | <u>6,250.00</u> |
| DEPARTMENT TOTAL | | 20,825.00 |
| PROSECUTOR-BYRNE VICTIM ADVOCACY GRANT | | |
| Salaries-Non-Bargaining | 23876-2625-20501 | 6,550.00 |
| Fringe Benefits | 23876-2625-25501 | <u>2,375.00</u> |
| DEPARTMENT TOTAL | | 8,925.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|---|------------------|------------------|
| PROSECUTOR-DOMESTIC VIOLENCE GRANT | | |
| Salaries-Non-Bargaining | 23745-2628-20501 | 45,600.00 |
| Fringe Benefits | 23745-2628-25501 | 16,425.00 |
| Contract Services | 23745-2628-45501 | <u>64,650.00</u> |
| DEPARTMENT TOTAL | | 126,675.00 |
| CLERK OF COURTS - TITLE ADMINISTRATION FUND | | |
| Salaries-Non-Bargaining | 28587-1503-20501 | 386,975.00 |
| Overtime | 28587-1503-20501 | 1,575.00 |
| Fringe Benefits | 28587-1503-25501 | 136,000.00 |
| Internal Services Exp. | 28587-1503-30401 | 8,750.00 |
| Supplies | 28587-1503-30501 | 27,500.00 |
| Travel/Continuing Education | 28587-1503-37501 | 1,500.00 |
| Motor Vehicle Fuel/Repair | 28587-1503-40501 | 1,000.00 |
| Contract Services | 28587-1503-45501 | 7,000.00 |
| Rentals/Leases | 28587-1503-54501 | 11,000.00 |
| Advertising/Printing | 28587-1503-58501 | 500.00 |
| Other | 28587-1503-60501 | 25,000.00 |
| Equipment | 28587-1503-70501 | <u>5,400.00</u> |
| DEPARTMENT TOTAL | | 612,200.00 |
| CLERK OF COURTS COMPUTERIZATION | | |
| Salaries-Non-Bargaining | 28505-2517-20501 | 18,400.00 |
| Fringe Benefits | 28505-2517-25501 | 5,525.00 |
| Professional Services | 28505-2517-27102 | 5,000.00 |
| Supplies | 28505-2517-30501 | 15,150.00 |
| Other | 28505-2517-60501 | 750.00 |
| Equipment | 28505-2517-70501 | <u>15,250.00</u> |
| DEPARTMENT TOTAL | | 60,075.00 |
| PROBATION SERVICES FUND | | |
| Equipment | 27333-3325-70501 | <u>50,000.00</u> |
| DEPARTMENT TOTAL | | 50,000.00 |
| PROBATE COURT COMPUTERIZATION | | |
| Salaries-Non-Bargaining | 28522-2211-20501 | 20,025.00 |
| Fringe Benefits | 28522-2211-25501 | 6,025.00 |
| Supplies | 28522-2211-30501 | 20,000.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|--|-----------------------------|-----------------------|
| Travel/Continuing Education | 28522-2211-37501 | 6,250.00 |
| Contract Services | 28522-2211-45501 | 100,000.00 |
| Equipment | 28522-2211-70501 | <u>50,000.00</u> |
| DEPARTMENT TOTAL | | 202,300.00 |
| DOMESTIC RELATIONS COURT LEGAL RESEARCH FUND | | |
| Equipment | 90053-9245-70501 | <u>7,625.00</u> |
| DEPARTMENT TOTAL | | 7,625.00 |
| DOMESTIC RELATIONS COURT SPECIAL PROJECTS | | |
| Salaries-Non-Bargaining | 90139-9248-20501 | 23,750.00 |
| Fringe Benefits | 90139-9248-25501 | 6,000.00 |
| Supplies | 90139-9248-30501 | 1,750.00 |
| Travel/Continuing Education | 90139-9248-37501 | 750.00 |
| Contract Services | 90139-9248-45501 | 5,500.00 |
| Other | 90139-9248-60501 | 5,000.00 |
| Equipment | 90139-9248-70501 | <u>2,375.00</u> |
| DEPARTMENT TOTAL | | 45,125.00 |
| SEWER DEBT SERVICE FUND | | |
| Sewer Debt Payments | 50051-8510-80501 | <u>5,250,000.00</u> |
| DEPARTMENT TOTAL | | 5,250,000.00 |
| WATER DEBT SERVICE FUND | | |
| Water Debt Payments | 55101-8502-80501 | <u>350,000.00</u> |
| DEPARTMENT TOTAL | | 350,000.00 |
| MOTOR VEHICLE AND GAS TAX FUND | | |
| ENGINEER - GENERAL ADMINISTRATION | | |
| Salary-Official | 20502-4105-20051 | 26,625.00 |
| Salaries-Employees | 20502-4105-20501 | 268,575.00 |
| Overtime | 20502-4105-20501 | 1,325.00 |
| Fringe Benefits | 20502-4105-25501 | 88,975.00 |
| Internal Services Exp. | 20502-4105-30401 | 18,600.00 |
| Supplies | 20502-4105-30501 | 118,500.00 |
| Travel/Continuing Education | 20502-4105-37501 | 10,600.00 |
| Utilities | 20502-4105-50501 | 49,000.00 |
| Rentals/Leases | 20502-4105-54501 | 9,250.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|--|------------------|-------------------|
| Advertising/Printing | 20502-4105-58501 | 4,125.00 |
| Other | 20502-4105-60501 | 6,450.00 |
| Equipment | 20502-4105-70501 | <u>16,475.00</u> |
| DEPARTMENT TOTAL | | 618,500.00 |
| | | |
| ENGINEER - MAINTENANCE | | |
| Salaries-Employees | 20502-4110-20501 | 926,825.00 |
| Overtime | 20502-4110-20501 | 38,250.00 |
| Fringe Benefits | 20502-4110-25501 | 318,475.00 |
| Supplies | 20502-4110-30501 | 135,000.00 |
| Materials | 20502-4110-35501 | 409,750.00 |
| Contract Services | 20502-4110-45501 | 75,000.00 |
| Rentals/Leases | 20502-4110-54501 | 3,175.00 |
| Other | 20502-4110-60501 | 152,675.00 |
| Equipment | 20502-4110-70501 | 18,825.00 |
| Debt Service | 20502-4110-80501 | <u>856,450.00</u> |
| DEPARTMENT TOTAL | | 2,934,425.00 |
| | | |
| ENGINEER - ENGINEERING | | |
| Salaries-Employees | 20502-4115-20501 | 449,925.00 |
| Overtime | 20502-4115-20501 | 6,750.00 |
| Fringe Benefits | 20502-4115-25501 | 150,725.00 |
| Materials | 20502-4115-35501 | 2,600.00 |
| Other | 20502-4115-60501 | <u>6,450.00</u> |
| DEPARTMENT TOTAL | | 616,450.00 |
| | | |
| TOTAL MOTOR VEHICLE & GAS TAX | | 4,169,375.00 |
| | | |
| COMMUNITY DEVELOPMENT BLOCK GRANT FUND | | |
| ADMINISTRATION | | |
| Salaries-Non-Bargaining | 22018-6108-20501 | 29,175.00 |
| Fringe Benefits | 22018-6108-25501 | 8,775.00 |
| Internal Services Exp. | 22018-6108-30401 | 1,775.00 |
| Supplies | 22018-6108-30501 | 1,500.00 |
| Travel/Continuing Education | 22018-6108-37501 | 1,250.00 |
| Contract Services | 22018-6108-45501 | 20,000.00 |
| Advertising/Printing | 22018-6108-58501 | 275.00 |
| Other - Indirect Costs | 22018-6108-60501 | 7,350.00 |
| Homeless Facilities | 22018-6108-67004 | 8,050.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|--|------------------|------------------|
| Streets | 22018-6108-67008 | 28,625.00 |
| Rehabilitation - Public | 22018-6108-67020 | 8,750.00 |
| Public Service | 22018-6108-67023 | 16,250.00 |
| Services for the Aged | 22018-6108-67024 | 23,200.00 |
| Water & Sewer | 22018-6108-67029 | 56,250.00 |
| Other Subgrantees | 22018-6108-67032 | 31,250.00 |
| Accessibility | 22018-6108-67045 | <u>2,500.00</u> |
| DEPARTMENT TOTAL | | 244,975.00 |
| COMMUNITY DEVELOPMENT BLOCK GRANT FUND | | |
| HOUSING REHABILITATION | | |
| Salaries-Non-Bargaining | 22018-6114-20501 | 35,725.00 |
| Fringe Benefits | 22018-6114-25501 | 12,150.00 |
| Supplies | 22018-6114-30501 | 750.00 |
| Travel/Continuing Education | 22018-6114-37501 | 500.00 |
| Motor Vehicle Fuel/Repair | 22018-6114-40501 | 500.00 |
| Contract Services | 22018-6114-45501 | 2,350.00 |
| Other | 22018-6114-60501 | 525.00 |
| Rehab Loans | 22018-6119-67035 | <u>31,250.00</u> |
| DEPARTMENT TOTAL | | 83,750.00 |
| COMMUNITY DEVELOPMENT | | |
| HOME TRUST FUND | | |
| Salaries-Non-Bargaining | 22036-6154-20501 | 9,625.00 |
| Fringe Benefits | 22036-6154-25501 | 2,900.00 |
| Internal Services Exp. | 22036-6154-30401 | 250.00 |
| Supplies | 22036-6154-30501 | 500.00 |
| Travel/Continuing Education | 22036-6154-37501 | 750.00 |
| Advertising/Printing | 22036-6154-58501 | 125.00 |
| Construction | 22036-6154-67003 | 100,000.00 |
| Rehab Loans | 22036-6154-67035 | 25,000.00 |
| CHDO Subgrantees | 22036-6154-67038 | 30,000.00 |
| CHDO Operating | 22036-6154-67039 | 2,500.00 |
| Home Buyer Loans | 22036-6154-67041 | <u>74,985.00</u> |
| DEPARTMENT TOTAL | | 246,635.00 |
| OFFICE SERVICES INTERNAL SERVICE FUND | | |
| Salaries-Non-Bargaining | 60005-8753-20501 | 27,000.00 |
| Salaries-Bargaining | 60005-8753-20501 | 38,250.00 |
| Fringe Benefits | 60005-8753-25501 | 29,375.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|---|------------------|-----------------|
| Internal Services Exp. | 60005-8753-30401 | 3,125.00 |
| Supplies | 60005-8753-30501 | 370,750.00 |
| Travel/Continuing Education | 60005-8753-37501 | 525.00 |
| Motor Vehicle Fuel/Repair | 60005-8753-40501 | 150.00 |
| Contract Services | 60005-8753-45501 | 29,450.00 |
| Rentals/Leases | 60005-8753-54501 | 28,225.00 |
| Advertising/Printing | 60005-8753-58501 | 225.00 |
| Other | 60005-8753-60501 | <u>1,300.00</u> |
| DEPARTMENT TOTAL | | 528,375.00 |
| | | |
| EMPLOYEE HOSPITALIZATION BENEFITS INTERNAL SERVICE FUND | | |
| Salaries-Non-Bargaining | 60011-8759-20501 | 89,625.00 |
| Fringe Benefits | 60011-8759-25501 | 26,000.00 |
| Professional Services | 60011-8759-27102 | 32,200.00 |
| Internal Services Exp. | 60011-8759-30401 | 6,100.00 |
| Supplies | 60011-8759-30501 | 3,000.00 |
| Travel/Continuing Education | 60011-8759-37501 | 625.00 |
| Contract Services | 60011-8759-45501 | 57,500.00 |
| Claims | 60011-8759-51501 | 6,593,000.00 |
| Other | 60011-8759-60501 | 32,500.00 |
| Equipment | 60011-8759-70501 | <u>1,750.00</u> |
| DEPARTMENT TOTAL | | 6,842,300.00 |
| | | |
| WORKERS COMPENSATION ADMINISTRATION INTERNAL SERVICE FUND | | |
| Salaries-Non-Bargaining | 60008-8756-20501 | 20,775.00 |
| Fringe Benefits | 60008-8756-25501 | 7,900.00 |
| Professional Services | 60008-8756-27102 | 40,000.00 |
| Internal Services Exp. | 60008-8756-30401 | 5,000.00 |
| Supplies | 60008-8756-30501 | 2,500.00 |
| Travel/Continuing Education | 60008-8756-37501 | 625.00 |
| Contract Services | 60008-8756-45501 | 16,250.00 |
| Claims | 60008-8756-51501 | 978,775.00 |
| Other | 60008-8756-60501 | <u>1,875.00</u> |
| DEPARTMENT TOTAL | | 1,073,700.00 |
| | | |
| TELEPHONE SERVICE INTERNAL SERVICE FUND | | |
| Salaries-Non-Bargaining | 60017-8765-20501 | 54,575.00 |
| Fringe Benefits | 60017-8765-25501 | 16,375.00 |
| Internal Services Exp. | 60017-8765-30401 | 800.00 |
| Supplies | 60017-8765-30501 | 2,750.00 |

| DESCRIPTION | ACCOUNT | AMOUNT |
|--------------------------------------|------------------|-----------------------------|
| Materials | 60017-8765-35501 | 11,500.00 |
| Travel/Continuing Education | 60017-8765-37501 | 200.00 |
| Motor Vehicle Fuel/Repair | 60017-8765-40501 | 250.00 |
| Contract Services | 60017-8765-45501 | 250.00 |
| Telephone Expense | 60017-8765-50501 | 375,000.00 |
| Advertising/Printing | 60017-8765-58501 | 125.00 |
| Other | 60017-8765-60501 | 125.00 |
| Equipment | 60017-8765-70501 | <u>75.00</u> |
| DEPARTMENT TOTAL | | 462,025.00 |
| INTERNAL AUDIT INTERNAL SERVICE FUND | | |
| Salaries-Non-Bargaining | 60020-8768-20501 | 105,075.00 |
| Fringe Benefits | 60020-8768-25501 | 28,900.00 |
| Internal Services Exp. | 60020-8768-30401 | 2,350.00 |
| Supplies | 60020-8768-30501 | 5,000.00 |
| Travel/Continuing Education | 60020-8768-37501 | 6,250.00 |
| Contract Services | 60020-8768-45501 | 28,500.00 |
| Equipment | 60020-8768-70501 | <u>2,500.00</u> |
| DEPARTMENT TOTAL | | 178,575.00 |
| AUTO INSURANCE & REPAIR FUND | | |
| Salaries-Non-Bargaining | 10145-1151-20501 | 2,575.00 |
| Fringe Benefits | 10145-1151-25501 | 775.00 |
| Professional Services | 10145-1151-27102 | 1,250.00 |
| Motor Vehicle Fuel/Repair | 10145-1151-40501 | 57,500.00 |
| Contract Services | 10145-1151-45501 | <u>1,600.00</u> |
| DEPARTMENT TOTAL | | 63,700.00 |
| GENERAL DEBT SERVICE FUNDS | | |
| Miscellaneous Debt Payments | 30620-8301-80501 | <u>7,051,900.00</u> |
| DEPARTMENT TOTAL | | 7,051,900.00 |
| | | 70,834,053.00 |
| GRAND TOTAL ALL FUNDS | | <u>66,566,203.00</u> |

SECTION 2

The 2007 full operating budget for the Council of the County of Summit, as contained in the following line item appropriations, is hereby approved and adopted as follows:

| <u>DESCRIPTION</u> | <u>ACCOUNT</u> | <u>AMOUNT</u> |
|--|-------------------------|---------------------|
| <u>COUNCIL</u> | | |
| <u>Salaries-Official</u> | <u>10003-1009-20051</u> | <u>219,600.00</u> |
| <u>Salaries-Non-Bargaining</u> | <u>10003-1009-20501</u> | <u>360,800.00</u> |
| <u>Fringe Benefits</u> | <u>10003-1009-25501</u> | <u>224,300.00</u> |
| <u>Professional Services</u> | <u>10003-1009-27102</u> | <u>12,500.00</u> |
| <u>Internal Services Exp.</u> | <u>10003-1009-30401</u> | <u>15,300.00</u> |
| <u>Supplies</u> | <u>10003-1009-30501</u> | <u>6,500.00</u> |
| <u>Travel/Continuing Education</u> | <u>10003-1009-37501</u> | <u>12,000.00</u> |
| <u>Contract Services</u> | <u>10003-1009-45501</u> | <u>44,800.00</u> |
| <u>Rentals/Leases</u> | <u>10003-1009-54501</u> | <u>200.00</u> |
| <u>Advertising/Printing</u> | <u>10003-1009-58501</u> | <u>8,100.00</u> |
| <u>Other</u> | <u>10003-1009-60501</u> | <u>7,500.00</u> |
| <u>Equipment</u> | <u>10003-1009-70501</u> | <u>2,500.00</u> |
| <u>DEPARTMENT TOTAL</u> | | <u>914,100.00</u> |
| | | |
| <u>TOTAL GENERAL FUND</u> | | <u>914,100.00</u> |
| | | |
| <u>CONSUMER AFFAIRS</u> | | |
| <u>Salaries-Non-Bargaining</u> | <u>10158-1154-20501</u> | <u>141,500.00</u> |
| <u>Fringe Benefits</u> | <u>10158-1154-25501</u> | <u>42,500.00</u> |
| <u>Internal Services Exp.</u> | <u>10158-1154-30401</u> | <u>3,000.00</u> |
| <u>Supplies</u> | <u>10158-1154-30501</u> | <u>1,000.00</u> |
| <u>Travel/Continuing Education</u> | <u>10158-1154-37501</u> | <u>1,000.00</u> |
| <u>Utilities</u> | <u>10158-1154-50501</u> | <u>11,600.00</u> |
| <u>Other</u> | <u>10158-1154-60501</u> | <u>2,000.00</u> |
| <u>DEPARTMENT TOTAL</u> | | <u>202,600.00</u> |
| | | |
| <u>MOTOR VEHICLE AND GAS TAX FUND</u> | | |
| <u>ENGINEER - GENERAL ADMINISTRATION</u> | | |
| <u>Salary-Official</u> | <u>20502-4105-20051</u> | <u>106,500.00</u> |
| <u>Salaries-Employees</u> | <u>20502-4105-20501</u> | <u>1,074,300.00</u> |
| <u>Overtime</u> | <u>20502-4105-20501</u> | <u>5,300.00</u> |
| <u>Fringe Benefits</u> | <u>20502-4105-25501</u> | <u>355,900.00</u> |
| <u>Internal Services Exp.</u> | <u>20502-4105-30401</u> | <u>74,400.00</u> |
| <u>Supplies</u> | <u>20502-4105-30501</u> | <u>237,000.00</u> |
| <u>Travel/Continuing Education</u> | <u>20502-4105-37501</u> | <u>42,400.00</u> |

| <u>DESCRIPTION</u> | <u>ACCOUNT</u> | <u>AMOUNT</u> |
|--|-------------------------|--------------------------|
| <u>Utilities</u> | <u>20502-4105-50501</u> | <u>196,000.00</u> |
| <u>Rentals/Leases</u> | <u>20502-4105-54501</u> | <u>37,000.00</u> |
| <u>Advertising/Printing</u> | <u>20502-4105-58501</u> | <u>16,500.00</u> |
| <u>Other</u> | <u>20502-4105-60501</u> | <u>25,800.00</u> |
| <u>Equipment</u> | <u>20502-4105-70501</u> | <u>65,900.00</u> |
| <u>DEPARTMENT TOTAL</u> | | <u>2,237,000.00</u> |
| <u>ENGINEER - MAINTENANCE</u> | | |
| <u>Salaries-Employees</u> | <u>20502-4110-20501</u> | <u>3,707,300.00</u> |
| <u>Overtime</u> | <u>20502-4110-20501</u> | <u>153,000.00</u> |
| <u>Fringe Benefits</u> | <u>20502-4110-25501</u> | <u>1,273,900.00</u> |
| <u>Supplies</u> | <u>20502-4110-30501</u> | <u>270,000.00</u> |
| <u>Materials</u> | <u>20502-4110-35501</u> | <u>819,500.00</u> |
| <u>Contract Services</u> | <u>20502-4110-45501</u> | <u>150,000.00</u> |
| <u>Rentals/Leases</u> | <u>20502-4110-54501</u> | <u>12,700.00</u> |
| <u>Other</u> | <u>20502-4110-60501</u> | <u>610,700.00</u> |
| <u>Equipment</u> | <u>20502-4110-70501</u> | <u>75,300.00</u> |
| <u>Debt Service</u> | <u>20502-4110-80501</u> | <u>1,712,900.00</u> |
| <u>DEPARTMENT TOTAL</u> | | <u>8,785,300.00</u> |
| <u>ENGINEER - ENGINEERING</u> | | |
| <u>Salaries-Employees</u> | <u>20502-4115-20501</u> | <u>1,799,700.00</u> |
| <u>Overtime</u> | <u>20502-4115-20501</u> | <u>27,000.00</u> |
| <u>Fringe Benefits</u> | <u>20502-4115-25501</u> | <u>602,900.00</u> |
| <u>Materials</u> | <u>20502-4115-35501</u> | <u>5,200.00</u> |
| <u>Other</u> | <u>20502-4115-60501</u> | <u>25,800.00</u> |
| <u>DEPARTMENT TOTAL</u> | | <u>2,460,600.00</u> |
| <u>TOTAL MOTOR VEHICLE & GAS TAX</u> | | <u>13,482,900.00</u> |
| <u>GRAND TOTAL ALL FUNDS</u> | | <u>14,599,600.00</u> |

SECTION 23

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

SECTION 34

This Resolution is hereby declared an emergency in the interest of the health, safety and welfare of the citizens of the County of Summit and for the further purpose of immediately providing temporary and full appropriations for 2007.

SECTION 45

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.

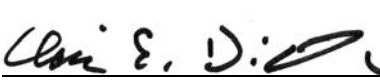
SECTION 56

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 December 11, 2006

ADOPTED December 18, 2006


CLERK OF COUNCIL


PRESIDENT

APPROVED Veto

Veto - December 28, 2006
EXECUTIVE

December 28, 2006
ENACTED EFFECTIVE

VOICE VOTE: **YES: 11-0** Callahan, Congrove, Crawford, Crossland, Dickinson, Gallagher, Heydorn, Kostandaras, Prentice, Smith & Teodosio

VETO OVER-RIDE: **December 28, 2006**

Voice Vote: 9-1 YES: Callahan, Congrove, Crossland, Dickinson, Gallagher, Kostandaras, Prentice, Smith & Teodosio
NO: Crawford

PLEASE SEE THE ORIGINAL SIGNED DOCUMENT FOR SPECIFICS.