

RESOLUTION NO. 2004-619

SPONSOR Mr. McCarthy

DATE _____

A Substitute Resolution approving and adopting the 2005 temporary operating budget for all funds, departments and agencies for the County of Summit, with the exception of the Department of Job and Family Services, Department of Environmental Services, Motor Vehicle Gas Tax Fund, 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, 2005 to March 31, 2005 to meet ordinary expenses, and declaring an emergency.

WHEREAS, the County of Summit Budget Commission has adopted the 2005 alternative tax budget; and

WHEREAS, the County of Summit Budget Commission will approve an Official Certificate of Estimated Resources in January, 2005 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 2005 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 2005 temporary operating budget for the County of Summit to be effective from January 1, 2005 to March 31, 2005, as contained in the following line item appropriations is hereby approved and adopted as follows:

DESCRIPTION	ACCOUNT	AMOUNT
COUNCIL		
Salary-Official	10003-1009-20051	50,175.00
Salaries-Employees	10003-1009-20501	70,375.00

DESCRIPTION	ACCOUNT	AMOUNT
Fringe Benefits	10003-1009-25501	42,925.00
Professional Services	10003-1009-27102	4,925.00
Internal Services Exp.	10003-1009-30401	3,125.00
Supplies	10003-1009-30501	2,475.00
Travel/Continuing Education	10003-1009-37501	3,950.00
Contract Services	10003-1009-45501	8,000.00
Cell Telephones	10003-1009-50501	250.00
Rentals/Leases	10003-1009-54501	125.00
Advertising/Printing	10003-1009-58501	2,500.00
Other	10003-1009-60501	2,725.00
Equipment	10003-1009-70501	<u>1,600.00</u>
DEPARTMENT TOTAL		193,150.00
EXECUTIVE - GENERAL ADMINISTRATION		
Salary-Official	10003-1113-20051	27,175.00
Fringe Benefits	10003-1113-25501	8,175.00
Professional Services	10003-1113-27102	12,500.00
Internal Services Exp.	10003-1113-30401	2,300.00
Supplies	10003-1113-30501	500.00
Travel/Continuing Education	10003-1113-37501	1,000.00
Contract Services	10003-1113-45501	475.00
Advertising/Printing	10003-1113-58501	250.00
Other	10003-1113-60501	<u>500.00</u>
DEPARTMENT TOTAL		52,875.00
ALTERNATIVE CORRECTIONS		
Oriana House Contracts	10003-3153-45501	<u>1,112,500.00</u>
DEPARTMENT TOTAL		1,112,500.00
EXECUTIVE - FINANCE & BUDGET		
Salaries-Employees	10003-1114-20501	112,200.00
Fringe Benefits	10003-1114-25501	33,675.00
Professional Services	10003-1114-27102	4,500.00
Internal Services Exp.	10003-1114-30401	3,425.00
Supplies	10003-1114-30501	1,000.00
Travel/Continuing Education	10003-1114-37501	500.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	10003-1114-45501	500.00
Other	10003-1114-60501	<u>250.00</u>
DEPARTMENT TOTAL		156,050.00
EXECUTIVE - HUMAN RESOURCES DEPARTMENT		
Salaries-Employees	10003-1115-20501	114,700.00
Fringe Benefits	10003-1115-25501	34,425.00
Internal Services Exp.	10003-1115-30401	4,250.00
Supplies	10003-1115-30501	1,250.00
Travel/Continuing Education	10003-1115-37501	250.00
Advertising/Printing	10003-1115-58501	500.00
Other	10003-1115-60501	<u>250.00</u>
DEPARTMENT TOTAL		155,625.00
EXECUTIVE - DEPARTMENT OF LAW		
Salaries-Employees	10003-1117-20501	150,675.00
Fringe Benefits	10003-1117-25501	40,675.00
Professional Services	10003-1117-27102	25,000.00
Internal Services Exp.	10003-1117-30401	3,825.00
Supplies	10003-1117-30501	250.00
Travel/Continuing Education	10003-1117-37501	500.00
Contract Services	10003-1117-45501	<u>575.00</u>
DEPARTMENT TOTAL		221,500.00
EXECUTIVE - PURCHASING DEPARTMENT		
Salaries-Employees	10003-1122-20501	58,525.00
Fringe Benefits	10003-1122-25501	17,575.00
Internal Services Exp.	10003-1122-30401	4,000.00
Supplies	10003-1122-30501	5,000.00
Travel/Continuing Education	10003-1122-37501	500.00
Contract Services	10003-1122-45501	500.00
Advertising/Printing	10003-1122-58501	2,500.00
Other	10003-1122-60501	2,500.00
Equipment	10003-1122-70501	<u>625.00</u>
DEPARTMENT TOTAL		91,725.00

DESCRIPTION	ACCOUNT	AMOUNT
EXECUTIVE - DEPARTMENT OF COMMUNICATION		
Salaries-Employees	10003-1125-20501	96,850.00
Fringe Benefits	10003-1125-25501	29,075.00
Internal Services Exp.	10003-1125-30401	3,050.00
Supplies	10003-1125-30501	1,625.00
Materials	10003-1125-35501	1,500.00
Travel/Continuing Education	10003-1125-37501	500.00
Contract Services	10003-1125-45501	1,250.00
Advertising/Printing	10003-1125-58501	4,000.00
Other	10003-1125-60501	<u>375.00</u>
DEPARTMENT TOTAL		138,225.00
ADMINISTRATIVE SERVICES		
Salaries-Employees	10003-1135-20501	56,525.00
Fringe Benefits	10003-1135-25501	16,975.00
Internal Services Exp.	10003-1135-30401	1,500.00
Supplies	10003-1135-30501	500.00
Travel/Continuing Education	10003-1135-37501	250.00
Contract Services	10003-1135-45501	<u>300.00</u>
DEPARTMENT TOTAL		76,050.00
BUILDING MAINTENANCE & PHYSICAL PLANTS		
Salaries-Non-Bargaining	10003-1136-20501	104,300.00
Salaries-Bargaining	10003-1136-20501	314,900.00
Overtime	10003-1136-20501	9,075.00
Fringe Benefits	10003-1136-25501	149,900.00
Internal Services Exp.	10003-1136-30401	5,000.00
Supplies	10003-1136-30501	60,000.00
Motor Vehicle Fuel/Repair	10003-1136-40501	1,500.00
Contract Services	10003-1136-45501	138,400.00
Other	10003-1136-60501	1,000.00
Equipment	10003-1136-70501	<u>1,875.00</u>
DEPARTMENT TOTAL		785,950.00

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT OF DEVELOPMENT		
Salaries-Employees	10003-1139-20501	152,250.00
Fringe Benefits	10003-1139-25501	45,675.00
Internal Services Exp.	10003-1139-30401	8,575.00
Supplies	10003-1139-30501	4,000.00
Travel/Continuing Education	10003-1139-37501	750.00
Contract Services	10003-1139-45501	500.00
Cell Telephones	10003-1139-50501	375.00
Other	10003-1139-60501	1,250.00
NEOTEC	10003-1139-65111	6,250.00
Grant - ARDB	10003-1139-65111	25,000.00
Port Authority	10003-1139-65111	<u>48,750.00</u>
DEPARTMENT TOTAL		293,375.00
UTILITIES/LEASES		
Utilities	10003-1142-50501	637,500.00
Rents/Leases	10003-1142-54501	<u>100,000.00</u>
DEPARTMENT TOTAL		737,500.00
BUREAU OF INSPECTION		
Exams-County Offices	10003-1145-60501	<u>68,750.00</u>
DEPARTMENT TOTAL		68,750.00
FISCAL OFFICE - ADMINISTRATION		
Salary-Official	10003-1205-20051	25,500.00
Salaries-Employees	10003-1205-20501	650,550.00
Salaries-Bargaining	10003-1205-20501	311,075.00
Overtime	10003-1205-20501	5,150.00
Fringe Benefits	10003-1205-25501	320,200.00
Internal Services Exp.	10003-1205-30401	69,525.00
Supplies	10003-1205-30501	21,875.00
Travel/Continuing Education	10003-1205-37501	6,000.00
Motor Vehicle Fuel/Repair	10003-1205-40501	1,750.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	10003-1205-45501	25,575.00
Rentals/Leases	10003-1205-54501	1,175.00
Advertising/Printing	10003-1205-58501	<u>6,500.00</u>
DEPARTMENT TOTAL		1,444,875.00
FISCAL OFFICE - DATA PROCESSING		
Salaries-Employees	10003-1220-20501	159,750.00
Salaries-Bargaining	10003-1220-20501	52,150.00
Fringe Benefits	10003-1220-25501	62,950.00
Internal Services Exp.	10003-1220-30401	3,750.00
Supplies	10003-1220-30501	16,850.00
Travel/Continuing Education	10003-1220-37501	3,750.00
Contract Services	10003-1220-45501	<u>137,625.00</u>
DEPARTMENT TOTAL		436,825.00
HUMAN RESOURCE COMMISSION		
Salary-Official	10003-1401-20051	3,000.00
Salaries-Employees	10003-1401-20501	23,025.00
Fringe Benefits	10003-1401-25501	5,500.00
Internal Services Exp.	10003-1401-30401	2,250.00
Supplies	10003-1401-30501	250.00
Travel/Continuing Education	10003-1401-37501	75.00
Contract Services	10003-1401-45501	500.00
Advertising/Printing	10003-1401-58501	125.00
Other	10003-1401-60501	<u>250.00</u>
DEPARTMENT TOTAL		34,975.00
BOARD OF ELECTIONS		
Salary-Official	10003-1600-20051	17,925.00
Salaries-Employees	10003-1600-20501	610,825.00
Overtime	10003-1600-20501	19,900.00
Fringe Benefits	10003-1600-25501	132,425.00
Internal Services Exp.	10003-1600-30401	4,425.00
Supplies	10003-1600-30501	22,500.00
Travel/Continuing Education	10003-1600-37501	2,250.00
Motor Vehicle Fuel/Repair	10003-1600-40501	750.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	10003-1600-45501	82,350.00
Rentals/Leases	10003-1600-54501	24,200.00
Advertising/Printing	10003-1600-58501	7,500.00
Other	10003-1600-60501	<u>1,875.00</u>
DEPARTMENT TOTAL		926,925.00
COURT OF APPEALS		
Salaries-Employees	10003-2005-20501	6,125.00
Fringe Benefits	10003-2005-25501	1,500.00
Expenses-Foreign Judge	10003-2005-27104	250.00
Internal Services Exp.	10003-2005-30401	4,900.00
Supplies	10003-2005-30501	5,250.00
Travel/Continuing Education	10003-2005-37501	1,000.00
Contract Services	10003-2005-45501	7,750.00
Other	10003-2005-60501	6,500.00
Equipment	10003-2005-70501	<u>750.00</u>
DEPARTMENT TOTAL		34,025.00
COURT OF COMMON PLEAS - GENERAL OFFICE		
Salary-Official	10003-2125-20051	28,000.00
Salaries-Employees	10003-2125-20501	872,050.00
Fringe Benefits	10003-2125-25501	285,000.00
Transcripts	10003-2125-27103	34,500.00
Expenses-Foreign Judge	10003-2125-27104	7,500.00
Attorney Fees	10003-2125-27105	700,000.00
Arbitrator Fees	10003-2125-27111	5,500.00
Internal Services Exp.	10003-2125-30401	36,850.00
Supplies	10003-2125-30501	9,800.00
Travel/Continuing Education	10003-2125-37501	2,500.00
Contract Services	10003-2125-45501	7,825.00
Other	10003-2125-60501	108,750.00
Equipment	10003-2125-70501	<u>1,250.00</u>
DEPARTMENT TOTAL		2,099,525.00

DESCRIPTION	ACCOUNT	AMOUNT
GRAND JURY		
Witness Fees	10003-2139-60501	1,325.00
Juror Fees	10003-2139-60501	<u>16,875.00</u>
DEPARTMENT TOTAL		18,200.00
LAW LIBRARY		
Salaries-Employees	10003-2148-20501	34,275.00
Fringe Benefits	10003-2148-25501	11,225.00
Internal Services Exp.	10003-2148-30401	<u>950.00</u>
DEPARTMENT TOTAL		46,450.00
PROBATE COURT		
Salary-Official	10003-2204-20051	3,500.00
Salaries-Employees	10003-2204-20501	370,625.00
Overtime	10003-2204-20501	150.00
Fringe Benefits	10003-2204-25501	106,675.00
Transcripts	10003-2204-27103	625.00
Internal Services Exp.	10003-2204-30401	10,250.00
Supplies	10003-2204-30501	10,250.00
Motor Vehicle Fuel/Repair	10003-2204-40501	1,500.00
Contract Services	10003-2204-45501	5,575.00
Cell Telephones	10003-2204-50501	625.00
Advertising/Printing	10003-2204-58501	1,375.00
Other	10003-2204-60501	<u>22,500.00</u>
DEPARTMENT TOTAL		533,650.00
DOMESTIC RELATIONS COURT		
Salary-Official	10003-2305-20051	7,000.00
Salaries-Employees	10003-2305-20501	397,425.00
Fringe Benefits	10003-2305-25501	129,025.00
Transcripts	10003-2305-27103	3,000.00
Expenses-Foreign Judge	10003-2305-27104	125.00
Attorney Fees	10003-2305-27105	7,500.00
Internal Services Exp.	10003-2305-30401	9,775.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	10003-2305-30501	5,500.00
Travel/Continuing Education	10003-2305-37501	1,250.00
Contract Services	10003-2305-45501	9,075.00
Advertising/Printing	10003-2305-58501	1,750.00
Other	10003-2305-60501	1,250.00
Equipment	10003-2305-70501	<u>1,250.00</u>
DEPARTMENT TOTAL		573,925.00
JUVENILE COURT - GENERAL OFFICE		
Salary-Official	10003-2402-20051	3,500.00
Salaries-Employees	10003-2402-20501	212,900.00
Overtime	10003-2402-20501	450.00
Fringe Benefits	10003-2402-25501	82,675.00
Attorney Fees	10003-2402-27105	281,250.00
Internal Services Exp.	10003-2402-30401	38,325.00
Supplies	10003-2402-30501	19,125.00
Travel/Continuing Education	10003-2402-37501	4,275.00
Motor Vehicle Fuel/Repair	10003-2402-40501	925.00
Contract Services	10003-2402-45501	73,850.00
Child Support	10003-2402-65117	<u>7,500.00</u>
DEPARTMENT TOTAL		724,775.00
CLERK OF COURTS - LEGAL		
Salary-Official	10003-2501-20051	19,000.00
Salaries-Employees	10003-2501-20501	339,275.00
Overtime	10003-2501-20501	4,625.00
Fringe Benefits	10003-2501-25501	108,525.00
Internal Services Exp.	10003-2501-30401	98,525.00
Supplies	10003-2501-30501	20,000.00
Contract Services	10003-2501-45501	4,975.00
Advertising/Printing	10003-2501-58501	750.00
Other	10003-2501-60501	<u>875.00</u>
DEPARTMENT TOTAL		596,550.00

DESCRIPTION	ACCOUNT	AMOUNT
PROSECUTOR - GENERAL OFFICE		
Salary-Official	10003-2603-20051	26,675.00
Salaries-Employees	10003-2603-20501	858,825.00
Fringe Benefits	10003-2603-25501	265,650.00
Internal Services Exp.	10003-2603-30401	35,900.00
Supplies	10003-2603-30501	8,750.00
Travel/Continuing Education	10003-2603-37501	2,500.00
Motor Vehicle Fuel/Repair	10003-2603-40501	2,400.00
Contract Services	10003-2603-45501	26,950.00
Other	10003-2603-60501	29,250.00
Local Grant Match	10003-2603-65107	<u>24,925.00</u>
DEPARTMENT TOTAL		1,281,825.00
COUNTY/MUNI COURTS		
Salary-Official	10003-2708-20051	98,825.00
Salaries-Employees	10003-2708-20501	40,000.00
Fringe Benefits	10003-2708-25501	25,750.00
Other	10003-2708-60501	<u>10,000.00</u>
DEPARTMENT TOTAL		174,575.00
PUBLIC DEFENDER		
Contract Services	10003-2711-45501	<u>92,050.00</u>
DEPARTMENT TOTAL		92,050.00
SHERIFF - GENERAL OFFICE		
Salary-Official	10003-3001-20051	22,575.00
Salaries-Bargaining	10003-3001-20501	1,411,750.00
Salaries-Non-Bargaining	10003-3001-20501	251,750.00
Overtime	10003-3001-20501	44,900.00
Fringe Benefits	10003-3001-25501	559,125.00
Professional Services	10003-3001-27102	5,000.00
Internal Services Exp.	10003-3001-30401	38,600.00
Supplies	10003-3001-30501	27,500.00
Travel/Continuing Education	10003-3001-37501	1,300.00
Motor Vehicle Fuel/Repair	10003-3001-40501	75,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	10003-3001-45501	102,250.00
Cell Telephones	10003-3001-50501	3,875.00
Advertising/Printing	10003-3001-58501	2,500.00
Other	10003-3001-60501	26,025.00
Local Grant Match	10003-3001-65107	67,225.00
Equipment	10003-3001-70501	<u>18,850.00</u>
DEPARTMENT TOTAL		2,658,225.00
SHERIFF - JAIL		
Salaries-Bargaining	10003-3003-20501	2,830,425.00
Salaries-Non-Bargaining	10003-3003-20501	87,400.00
Overtime	10003-3003-20501	48,000.00
Fringe Benefits	10003-3003-25501	984,825.00
Professional Services	10003-3003-27102	7,500.00
Internal Services Exp.	10003-3003-30401	27,500.00
Supplies	10003-3003-30501	82,500.00
Travel/Continuing Education	10003-3003-37501	2,500.00
Motor Vehicle Fuel/Repair	10003-3003-40501	30,000.00
Contract Services	10003-3003-45501	685,750.00
Cell Telephones	10003-3003-50501	2,500.00
Other	10003-3003-60501	43,475.00
Equipment	10003-3003-70501	<u>29,075.00</u>
DEPARTMENT TOTAL		4,861,450.00
SHERIFF - MARINE PATROL		
Salaries-Bargaining	10003-3007-20501	11,750.00
Fringe Benefits	10003-3007-25501	2,500.00
Other	10003-3007-60501	<u>500.00</u>
DEPARTMENT TOTAL		14,750.00
BUILDING REGULATIONS		
Salaries-Bargaining	10003-3104-20501	229,500.00
Salaries-Non-Bargaining	10003-3104-20501	70,925.00
Overtime	10003-3104-20501	1,750.00
Fringe Benefits	10003-3104-25501	98,225.00
Internal Services Exp.	10003-3104-30401	8,925.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	10003-3104-30501	750.00
Travel/Continuing Education	10003-3104-37501	250.00
Motor Vehicle Fuel/Repair	10003-3104-40501	2,500.00
Contract Services	10003-3104-45501	3,950.00
Advertising/Printing	10003-3104-58501	<u>750.00</u>
DEPARTMENT TOTAL		417,525.00
MEDICAL EXAMINER - GENERAL OFFICE		
Salaries-Bargaining	10003-3107-20501	129,050.00
Salaries-Non-Bargaining	10003-3107-20501	167,300.00
Overtime	10003-3107-20501	7,350.00
Fringe Benefits	10003-3107-25501	91,125.00
Internal Services Exp.	10003-3107-30401	3,325.00
Supplies	10003-3107-30501	12,000.00
Travel/Continuing Education	10003-3107-37501	625.00
Motor Vehicle Fuel/Repair	10003-3107-40501	625.00
Contract Services	10003-3107-45501	20,525.00
Rentals/Leases	10003-3107-54501	500.00
Advertising/Printing	10003-3107-58501	125.00
Other	10003-3107-60501	1,250.00
Equipment	10003-3107-70501	<u>2,250.00</u>
DEPARTMENT TOTAL		436,050.00
ADULT PROBATION		
Salaries-Employees	10003-3303-20501	590,450.00
Fringe Benefits	10003-3303-25501	173,175.00
Internal Services Exp.	10003-3303-30401	12,750.00
Supplies	10003-3303-30501	4,500.00
Rentals/Leases	10003-3303-54501	<u>48,950.00</u>
DEPARTMENT TOTAL		829,825.00
PSYCHO-DIAGNOSTIC CLINIC		
Salaries-Employees	10003-3306-20501	17,675.00
Fringe Benefits	10003-3306-25501	17,500.00
Professional Services	10003-3306-27102	10,000.00
Internal Services Exp.	10003-3306-30401	2,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	10003-3306-30501	<u>1,250.00</u>
DEPARTMENT TOTAL		48,425.00
JUVENILE PROBATION DEPARTMENT		
Salaries-Employees	10003-3402-20501	611,525.00
Overtime	10003-3402-20501	1,600.00
Fringe Benefits	10003-3402-25501	196,775.00
Internal Services Exp.	10003-3402-30401	5,325.00
Travel/Continuing Education	10003-3402-37501	<u>2,525.00</u>
DEPARTMENT TOTAL		817,750.00
JUVENILE DETENTION CENTER		
Salaries-Employees	10003-3405-20501	359,750.00
Overtime	10003-3405-20501	27,425.00
Fringe Benefits	10003-3405-25501	124,525.00
Internal Services Exp.	10003-3405-30401	16,250.00
Supplies	10003-3405-30501	19,225.00
Contract Services	10003-3405-45501	54,100.00
Medical Fees	10003-3405-65120	<u>35,750.00</u>
DEPARTMENT TOTAL		637,025.00
VITAL STATISTICS		
Fees	10003-5006-65108	<u>5,000.00</u>
DEPARTMENT TOTAL		5,000.00
HEALTH		
Handicapped Children's Aid	10003-5009-65114	<u>225,000.00</u>
DEPARTMENT TOTAL		225,000.00
HUMAN SERVICES SUPPORT		
Mandated Share	10003-7007-65156	<u>1,250,000.00</u>
DEPARTMENT TOTAL		1,250,000.00

DESCRIPTION	ACCOUNT	AMOUNT
SOLDIERS RELIEF COMMISSION		
Salary-Official	10003-7330-20051	10,300.00
Salaries-Employees	10003-7330-20501	208,200.00
Fringe Benefits	10003-7330-25501	72,000.00
Internal Services Exp.	10003-7330-30401	8,750.00
Supplies	10003-7330-30501	7,500.00
Travel/Continuing Education	10003-7330-37501	7,750.00
Motor Vehicle Fuel/Repair	10003-7330-40501	2,750.00
Contract Services	10003-7330-45501	12,200.00
Advertising/Printing	10003-7330-58501	10,000.00
Other	10003-7330-60501	12,500.00
Relief Allowance	10003-7330-65250	375,875.00
Burials	10003-7330-65253	2,500.00
Grave Markers	10003-7330-65256	750.00
Memorial Expense	10003-7330-65259	<u>7,125.00</u>
DEPARTMENT TOTAL		738,200.00
INSURANCE/TAXES		
Bldg/Prop Insurance	10003-8005-52501	193,750.00
Levies/Assessments	10003-8005-60133	<u>31,250.00</u>
DEPARTMENT TOTAL		225,000.00
MISCELLANEOUS		
County Wide Other	10003-8016-60501	131,250.00
Fees	10003-8016-65108	18,750.00
Area Agency on Aging	10003-8016-65111	1,825.00
AMATS	10003-8016-65132	4,750.00
Cuy Valley Comm	10003-8016-65138	1,625.00
Disaster Services	10003-8016-65147	<u>30,550.00</u>
DEPARTMENT TOTAL		188,750.00
VICTIMS' ASSISTANCE		
Grants	10003-8017-65111	<u>18,750.00</u>
DEPARTMENT TOTAL		18,750.00

DESCRIPTION	ACCOUNT	AMOUNT
HUMANE SOCIETY		
Grants	10003-8207-65111	<u>13,750.00</u>
DEPARTMENT TOTAL		13,750.00
AGRICULTURE		
Apiary Inspections	10003-8209-27142	500.00
Animal Inspector	10003-8209-27143	75.00
Agricultural Society (Grant)	10003-8209-65123	1,300.00
Co-Op Extension	10003-8209-65126	<u>28,875.00</u>
DEPARTMENT TOTAL		30,750.00
HISTORICAL SOCIETY		
Grants	10003-8211-65111	<u>15,000.00</u>
DEPARTMENT TOTAL		15,000.00
SOIL & WATER CONSERVATION		
Soil & Water (Grant)	10003-8213-65111	<u>30,850.00</u>
DEPARTMENT TOTAL		30,850.00
GRAND TOTAL - GENERAL FUND		26,564,500.00

DESCRIPTION	ACCOUNT	AMOUNT
MEDICAL EXAMINER - LABORATORY FUND		
Supplies	28625-3110-30501	5,000.00
Equipment	28625-3110-70501	<u>50,000.00</u>
DEPARTMENT TOTAL		55,000.00
DOG & KENNEL FUND		
Auditor - Wages Bargaining	20004-5130-20501	13,650.00
Auditor - Benefits	20004-5130-25501	4,500.00
Auditor - Contract Services	20004-5130-45501	7,250.00
Salaries-Non-Bargaining	20004-5060-20501	13,750.00
Salaries-Bargaining	20004-5060-20501	64,275.00
Overtime	20004-5060-20501	5,400.00
Fringe Benefits	20004-5060-25501	26,997.00
Internal Services Exp.	20004-5060-30401	4,100.00
Supplies	20004-5060-30501	3,750.00
Travel/Continuing Education	20004-5060-37501	750.00
Motor Vehicle Fuel/Repair	20004-5060-40501	1,000.00
Contract Services	20004-5060-45501	800.00
Cell Telephones	20004-5060-50501	200.00
Insurance	20004-5060-52501	1,300.00
Advertising/Printing	20004-5060-58501	525.00
Other	20004-5060-60501	1,750.00
Equipment	20004-5060-70501	<u>1,550.00</u>
DEPARTMENT TOTAL		151,547.00
EMERGENCY MANAGEMENT AGENCY		
Salaries-Employees	93406-9009-20501	45,950.00
Overtime	93406-9009-20501	275.00
Fringe Benefits	93406-9009-25501	13,875.00
Supplies	93406-9009-30501	1,250.00
Travel/Continuing Education	93406-9009-37501	5,000.00
Motor Vehicle Fuel/Repair	93406-9009-40501	500.00
Contract Services	93406-9009-45501	250.00
Cell Telephones	93406-9009-50501	575.00
Advertising/Printing	93406-9009-58501	1,250.00
Hazardous Materials	93406-9009-60501	28,725.00
Grants Public Service	93406-9009-65501	13,525.00

DESCRIPTION	ACCOUNT	AMOUNT
Equipment	93406-9009-70501	<u>1,875.00</u>
DEPARTMENT TOTAL		113,050.00
ISSUE 2 ADMINISTRATION		
Salaries-Employees	23247-4207-20501	7,375.00
Fringe Benefits	23247-4207-25501	2,225.00
Other	23247-4207-60501	<u>425.00</u>
DEPARTMENT TOTAL		10,025.00
CAPITAL PROJECTS ADMINISTRATION		
Salaries-Employees	40010-8116-20501	57,100.00
Fringe Benefits	40010-8116-25501	17,150.00
Professional Services	40010-8116-27102	6,250.00
Internal Services Exp.	40010-8116-30401	3,750.00
Supplies	40010-8116-30501	2,000.00
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		91,000.00
CAPITAL - 800 MHZ RADIO COMM SYS		
Salaries-Employees	40010-840503-20501	17,675.00
Fringe Benefits	40010-840503-25501	5,325.00
Internal Services Exp.	40010-840503-30401	2,000.00
Supplies	40010-840503-30501	875.00
Contract Services	40010-840503-45501	57,875.00
Cell Telephones	40010-840503-50501	50.00
Rentals/Leases	40010-840503-54501	14,750.00
Other	40010-840503-60501	<u>3,250.00</u>
DEPARTMENT TOTAL		101,800.00

DESCRIPTION	ACCOUNT	AMOUNT
ENTERPRISE ZONE FUND		
Internal Services Exp.	28613-6203-30401	500.00
Supplies	28613-6203-30501	2,000.00
Travel/Continuing Education	28613-6203-37501	1,500.00
Contract Services	28613-6203-45501	2,025.00
Other	28613-6203-60501	<u>3,750.00</u>
DEPARTMENT TOTAL		9,775.00
SOIL AND WATER CONSERVATION DISTRICT		
Salaries-Employees	93250-9530-20501	43,575.00
Overtime	93250-9530-20501	125.00
Fringe Benefits	93250-9530-25501	14,375.00
Supplies	93250-9530-30501	1,750.00
Motor Vehicle Fuel/Repair	93250-9530-40501	1,250.00
Utilities	93250-9530-50501	1,875.00
Rentals/Leases	93250-9530-54501	7,000.00
Advertising/Printing	93250-9530-58501	2,125.00
Other	93250-9530-60501	<u>500.00</u>
DEPARTMENT TOTAL		72,575.00
DELINQUENT TAX FUND		
Salaries-Employees	10018-1310-20501	21,700.00
Overtime	10018-1310-20501	1,500.00
Fringe Benefits	10018-1310-25501	6,975.00
Internal Services Exp.	10018-1310-30401	1,250.00
Supplies	10018-1310-30501	1,250.00
Advertising/Printing	10018-1310-58501	<u>50,000.00</u>
DEPARTMENT TOTAL		82,675.00
TAX LIEN ADMINISTRATION FUND		
Salaries-Employees	20574-1319-20501	64,300.00
Overtime	20574-1319-20501	1,250.00
Fringe Benefits	20574-1319-25501	19,675.00
Internal Services Exp.	20574-1319-30401	15,000.00
Supplies	20574-1319-30501	6,250.00

DESCRIPTION	ACCOUNT	AMOUNT
Travel/Continuing Education	20574-1319-37501	1,250.00
Contract Services	20574-1319-45501	6,250.00
Advertising/Printing	20574-1319-58501	37,500.00
Equipment	20574-1319-70501	2,500.00
Treasurer Refunds	20574-1319-81113	<u>12,500.00</u>
DEPARTMENT TOTAL		166,475.00

HOTEL-MOTEL TAX ADMINISTRATION FUND

Salaries-Employees	10017-1307-20501	7,750.00
Fringe Benefits	10017-1307-25501	2,500.00
Internal Services Exp.	10017-1307-30401	500.00
Supplies	10017-1307-30501	500.00
Travel/Continuing Education	10017-1307-37501	250.00
Other	10017-1307-60501	<u>1,250.00</u>
DEPARTMENT TOTAL		12,750.00

REAL ESTATE DISCOUNT ADMINISTRATION

Salaries-Employees	10035-1313-20501	21,650.00
Fringe Benefits	10035-1313-25501	6,500.00
Internal Services Exp.	10035-1313-30401	2,500.00
Supplies	10035-1313-30501	<u>1,250.00</u>
DEPARTMENT TOTAL		31,900.00

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

Salaries-Employees	20571-1316-20501	129,200.00
Overtime	20571-1316-20501	1,250.00
Fringe Benefits	20571-1316-25501	43,500.00
Travel/Continuing Education	20571-1316-37501	2,500.00
Contract Services	20571-1316-45501	25,000.00
Rentals/Leases	20571-1316-54501	2,500.00
Advertising/Printing	20571-1316-58501	10,000.00
Other	20571-1316-60501	<u>5,000.00</u>
DEPARTMENT TOTAL		218,950.00

DESCRIPTION	ACCOUNT	AMOUNT
REAL ESTATE ASSESSMENT FUND		
Salaries-Employees	20560-1235-20501	294,575.00
Salaries-Bargaining	20560-1235-20501	370,900.00
Overtime	20560-1235-20501	25,000.00
Fringe Benefits	20560-1235-25501	220,000.00
Contract Services	20560-1235-27130	200,000.00
Internal Services Exp.	20560-1235-30401	37,500.00
Supplies	20560-1235-30501	20,000.00
Travel/Continuing Education	20560-1235-37501	25,000.00
Motor Vehicle Fuel/Repair	20560-1235-40501	5,000.00
Rentals/Leases	20560-1235-54501	16,275.00
Advertising/Printing	20560-1235-58501	20,000.00
Other	20560-1235-60501	50,000.00
Equipment	20560-1235-70501	<u>20,000.00</u>
DEPARTMENT TOTAL		1,304,250.00
RECORDER EQUIPMENT		
Supplies	28575-1238-30501	12,500.00
Contract Services	28575-1238-45501	17,500.00
Rentals/Leases	28575-1238-54501	2,500.00
Equipment	28575-1238-70501	<u>5,000.00</u>
DEPARTMENT TOTAL		37,500.00
SHERIFF'S POLICE ROTARY FUND		
Salaries-Bargaining	10125-3025-20501	609,775.00
Salaries-Non-Bargaining	10125-3025-20501	8,325.00
Overtime	10125-3025-20501	21,500.00
Fringe Benefits	10125-3025-25501	222,400.00
Supplies	10125-3025-30501	25,000.00
Motor Vehicle Fuel/Repair	10125-3025-40501	50,000.00
Contract Services	10125-3025-45501	11,500.00
Insurance	10125-3025-52501	7,500.00
Other	10125-3025-60501	17,500.00
Equipment	10125-3025-70501	<u>25,175.00</u>
DEPARTMENT TOTAL		998,675.00

DESCRIPTION	ACCOUNT	AMOUNT
SHERIFF'S TRAINING ROTARY FUND		
Salaries-Employees	10126-3028-20501	1,250.00
Fringe Benefits	10126-3028-25501	375.00
Supplies	10126-3028-30501	20,000.00
Contract Services	10126-3028-45501	7,375.00
Other	10126-3028-60501	1,750.00
Equipment	10126-3028-70501	<u>6,750.00</u>
DEPARTMENT TOTAL		37,500.00
SHERIFF'S DUI ENFORCEMENT		
Supplies	25083-3051-30501	1,500.00
Other	25083-3051-60501	4,000.00
Equipment	25083-3051-70501	<u>1,250.00</u>
DEPARTMENT TOTAL		6,750.00
SHERIFF'S D.A.R.E. FUND		
Salaries-Bargaining	25372-3051-20501	22,905.00
Fringe Benefits	25372-3051-25501	6,875.00
Supplies	25372-3051-30501	10,000.00
Other	25372-3051-60501	<u>475.00</u>
DEPARTMENT TOTAL		40,255.00
SHERIFF'S INMATE WELFARE FUND		
Salaries-Bargaining	10131-3034-20501	12,775.00
Salaries-Non-Bargaining	10131-3034-20501	9,450.00
Fringe Benefits	10131-3034-25501	6,675.00
Supplies	10131-3034-30501	<u>8,600.00</u>
DEPARTMENT TOTAL		37,500.00
SHERIFF'S CONCEALED WEAPON ADMIN		
Salaries-Employees	20007-3027-20501	10,025.00
Fringe Benefits	20007-3027-25501	2,500.00
Internal Services Exp.	20007-3027-30401	250.00
Supplies	20007-3027-30501	<u>500.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
DEPARTMENT TOTAL		13,275.00
SHERIFF'S SAFE COMMUNITIES		
Salaries-Employees	25485-3051-20501	5,670.00
Fringe Benefits	25485-3051-25501	1,200.00
Supplies	25485-3051-30501	1,000.00
Travel/Continuing Education	25485-3051-37501	325.00
Other	25485-3051-60501	925.00
Equipment	25485-3051-70501	<u>2,500.00</u>
DEPARTMENT TOTAL		11,620.00
SHERIFF'S COPS UNIVERSAL GRANT		
Salaries-Bargaining	25426-3051-20501	86,893.00
Fringe Benefits	25426-3051-25501	<u>26,075.00</u>
DEPARTMENT TOTAL		112,968.00
SHERIFF'S GREAT GRANT		
Salaries-Employees	25565-3051-20501	5,428.00
Fringe Benefits	25565-3051-25501	1,075.00
Travel/Continuing Education	25565-3051-37501	250.00
Other	25565-3051-60501	<u>1,498.00</u>
DEPARTMENT TOTAL		8,251.00
SHERIFF'S LAW ENFORCEMENT LIAISON		
Contract Services	25585-3051-45501	<u>19,875.00</u>
DEPARTMENT TOTAL		19,875.00
SHERIFF'S SPEED ENFORCEMENT FUND		
Overtime	25395-3051-20501	16,150.00
Fringe Benefits	25395-3051-25501	<u>3,416.00</u>
DEPARTMENT TOTAL		19,566.00

DESCRIPTION	ACCOUNT	AMOUNT
SHERIFF'S DRUG UNIT GRANT FUND		
Salaries-Non-Bargaining	25175-3051-20501	14,500.00
Salaries-Bargaining	25175-3051-20501	23,175.00
Fringe Benefits	25175-3051-25501	11,325.00
Supplies	25175-3051-30501	10,000.00
Travel/Continuing Education	25175-3051-37501	14,375.00
Rentals/Leases	25175-3051-54501	11,133.00
Other	25175-3051-60501	<u>10,461.00</u>
DEPARTMENT TOTAL		94,969.00
SHERIFF - JUVENILE DIVERSION		
Salaries-Bargaining	25511-3051-20501	13,035.00
Fringe Benefits	25511-3051-25501	2,750.00
Supplies	25511-3051-30501	125.00
Motor Vehicle Fuel/Repair	25511-3051-40501	<u>125.00</u>
DEPARTMENT TOTAL		16,035.00
SHERIFF - JUVENILE DIVERSION NORTH		
Salaries-Employees	25531-3051-20501	7,319.00
Fringe Benefits	25531-3051-25501	1,700.00
Supplies	25531-3051-30501	<u>250.00</u>
DEPARTMENT TOTAL		9,269.00
PROSECUTOR - CHILD SUPPORT ENFORCEMENT FUND		
Salaries-Non-Bargaining	28431-7503-20501	778,675.00
Salaries-Bargaining	28431-7503-20501	916,175.00
Fringe Benefits	28431-7503-25501	593,200.00
Internal Services Exp.	28431-7503-30401	60,000.00
Supplies	28431-7503-30501	25,000.00
Travel/Continuing Education	28431-7503-37501	3,750.00
Motor Vehicle Fuel/Repair	28431-7503-40501	2,000.00
Contract Services	28431-7503-45501	398,600.00
Other	28431-7503-60501	181,750.00
Equipment	28431-7503-70501	5,750.00
Debt Service	28431-7503-80501	<u>16,250.00</u>
DEPARTMENT TOTAL		2,981,150.00

DESCRIPTION	ACCOUNT	AMOUNT
PROSECUTOR'S DRETAC FUND		
Salaries-Employees	20571-2616-20501	130,450.00
Fringe Benefits	20571-2616-25501	43,500.00
Contract Services	20571-2616-45501	25,000.00
Rentals/Leases	20571-2616-54501	5,000.00
Advertising/Printing	20571-2616-58501	10,000.00
Other	20571-2616-60501	5,000.00
Prosecutor Refunds	20571-2616-81119	<u>12,500.00</u>
DEPARTMENT TOTAL		231,450.00
PROSECUTOR-VIOLENCE AGAINST WOMEN ACT		
Salaries-Non-Bargaining	23715-2619-20501	9,300.00
Fringe Benefits	23715-2619-25501	<u>2,800.00</u>
DEPARTMENT TOTAL		12,100.00
PROSECUTOR-VICTIMS OF CRIME ACT-ADULTS		
Salaries-Non-Bargaining	23724-2617-20501	9,300.00
Fringe Benefits	23724-2617-25501	<u>3,925.00</u>
DEPARTMENT TOTAL		13,225.00
PROSECUTOR-VICTIMS OF CRIME ACT-JUVENILE		
Salaries-Non-Bargaining	23734-2617-20501	9,300.00
Fringe Benefits	23734-2617-25501	<u>2,800.00</u>
DEPARTMENT TOTAL		12,100.00
PROSECUTOR-PROJECT SAFE NEIGHBORHOOD		
Salaries-Non-Bargaining	23893-2627-20501	10,900.00
Fringe Benefits	23893-2627-25501	<u>3,275.00</u>
DEPARTMENT TOTAL		14,175.00

DESCRIPTION	ACCOUNT	AMOUNT
PROSECUTOR-AKRON COMMUNITY FOUNDATION GRANT		
Salaries-Non-Bargaining	23883-2626-20501	3,300.00
Fringe Benefits	23883-2626-25501	<u>450.00</u>
DEPARTMENT TOTAL		3,750.00
PROSECUTOR-BYRNE VICTIM ADVOCACY GRANT		
Salaries-Non-Bargaining	23875-2625-20501	9,575.00
Fringe Benefits	23875-2625-25501	<u>4,033.00</u>
DEPARTMENT TOTAL		13,608.00
PROSECUTOR-DOMESTIC VIOLENCE GRANT		
Salaries-Non-Bargaining	23744-2628-20501	28,650.00
Fringe Benefits	23744-2628-25501	12,293.00
Professional Services	23744-2628-27102	1,400.00
Supplies	23744-2628-30501	375.00
Travel/Continuing Education	23744-2628-37501	950.00
Contract Services	23744-2628-45501	17,825.00
Other	23744-2628-60501	<u>200.00</u>
DEPARTMENT TOTAL		61,693.00
PROSECUTOR-NE OH VIOLENT FUGITIVE TASK FORCE		
Salaries-Non-Bargaining	23784-2629-20501	1,750.00
Fringe Benefits	23784-2629-25501	490.00
Contract Services	23784-2629-45501	<u>6,525.00</u>
DEPARTMENT TOTAL		8,765.00
CLERK OF COURTS - TITLE ADMINISTRATION FUND		
Salaries-Non-Bargaining	28587-1503-20501	366,550.00
Overtime	28587-1503-20501	2,750.00
Fringe Benefits	28587-1503-25501	125,550.00
Internal Services Exp.	28587-1503-30401	8,750.00
Supplies	28587-1503-30501	15,000.00
Travel/Continuing Education	28587-1503-37501	1,500.00
Motor Vehicle Fuel/Repair	28587-1503-40501	1,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	28587-1503-45501	3,825.00
Rentals/Leases	28587-1503-54501	11,250.00
Advertising/Printing	28587-1503-58501	500.00
Other	28587-1503-60501	25,000.00
Equipment	28587-1503-70501	<u>8,750.00</u>
DEPARTMENT TOTAL		570,425.00
CLERK OF COURTS COMPUTERIZATION		
Salaries-Employees	28505-2517-20501	17,650.00
Fringe Benefits	28505-2517-25501	5,300.00
Professional Services	28505-2517-27102	5,000.00
Supplies	28505-2517-30501	12,500.00
Contract Services	28505-2517-45501	30,125.00
Other	28505-2517-60501	750.00
Equipment	28505-2517-70501	<u>13,750.00</u>
DEPARTMENT TOTAL		85,075.00
PROBATION SERVICES FUND		
Other (includes Training)	27333-3325-60501	<u>25,000.00</u>
DEPARTMENT TOTAL		25,000.00
PROBATE COURT COMPUTERIZATION		
Salaries-Employees	28522-2211-20501	15,025.00
Fringe Benefits	28522-2211-25501	4,525.00
Supplies	28522-2211-30501	7,500.00
Travel/Continuing Education	28522-2211-37501	6,250.00
Contract Services	28522-2211-45501	50,000.00
Equipment	28522-2211-70501	<u>43,750.00</u>
DEPARTMENT TOTAL		127,050.00
DOMESTIC RELATIONS COURT LEGAL RESEARCH FUND		
Equipment	90053-9245-70501	<u>2,875.00</u>
DEPARTMENT TOTAL		2,875.00

DESCRIPTION	ACCOUNT	AMOUNT
DOMESTIC RELATIONS COURT SPECIAL PROJECTS		
Salaries-Employees	90139-9248-20501	17,570.00
Fringe Benefits	90139-9248-25501	4,255.00
Contract Services	90139-9248-45501	675.00
Other	90139-9248-60501	<u>500.00</u>
DEPARTMENT TOTAL		23,000.00
JOB & FAMILY SERVICES FUND		
SHARED COSTS		
Compensation	20011-7103-20501	1,241,275.00
Benefits	20011-7103-25501	434,450.00
Operations	20011-7103-55101	<u>1,180,125.00</u>
DEPARTMENT TOTAL		2,855,850.00
FAMILY SUPPORT SERVICES		
Compensation	20011-7105-20501	2,341,050.00
Benefits	20011-7105-25501	819,375.00
Operations	20011-7105-55101	<u>221,675.00</u>
DEPARTMENT TOTAL		3,382,100.00
CHILDREN & ADULT SERVICES		
Compensation	20011-7107-20501	235,350.00
Benefits	20011-7107-25501	89,450.00
Operations	20011-7107-55101	<u>17,975.00</u>
DEPARTMENT TOTAL		342,775.00
WORKFORCE DEVELOPMENT		
Maintenance	20011-7125-55401	1,099,100.00
Purchased Services	20011-7125-55701	<u>1,390,300.00</u>
DEPARTMENT TOTAL		2,489,400.00

DESCRIPTION	ACCOUNT	AMOUNT
TITLE XX		
Purchased Services	20011-7127-55701	<u>350,000.00</u>
DEPARTMENT TOTAL		350,000.00
CHILD CARE SERVICES		
Purchased Services	20011-7129-55701	<u>5,250,000.00</u>
DEPARTMENT TOTAL		5,250,000.00
REFUGEE SERVICES		
Purchased Services	20011-7148-55701	<u>54,500.00</u>
DEPARTMENT TOTAL		54,500.00
WIA - SUMMIT		
Purchased Services	20024-7152-55701	<u>792,400.00</u>
DEPARTMENT TOTAL		792,400.00
WIA - MEDINA		
Purchased Services	20024-7155-55701	<u>191,275.00</u>
DEPARTMENT TOTAL		191,275.00
TOTAL JOB & FAMILY SERVICES - ALL PROGRAMS		15,708,300.00
DEPARTMENT OF ENVIRONMENTAL SERVICES - SEWER FUND		
Salaries-Employees	50001-8510-20501	1,471,612.00
Overtime	50001-8510-20501	166,066.00
Fringe Benefits	50001-8510-25501	506,325.00
Professional Services	50001-8510-27102	44,000.00
Internal Services Exp.	50001-8510-30401	35,609.00
Supplies	50001-8510-30501	66,250.00
Materials	50001-8510-35501	133,900.00
Travel/Continuing Education	50001-8510-37501	8,500.00
Motor Vehicle Fuel/Repair	50001-8510-40501	75,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Contract Services	50001-8510-45501	2,626,043.00
Utilities	50001-8510-50501	480,125.00
Insurance	50001-8510-52501	41,094.00
Rentals/Leases	50001-8510-54501	16,398.00
Advertising/Printing	50001-8510-58501	1,500.00
Other	50001-8510-60501	131,250.00
Equipment	50001-8510-70501	65,337.00
Capital Outlay	50001-8510-78501	212,500.00
Debt Service	50001-8510-80501	61,929.00
Transfers Out	50001-8510-84999	<u>2,235,998.00</u>
DEPARTMENT TOTAL		8,379,436.00

DEPARTMENT OF ENVIRONMENTAL SERVICES - WATER FUND

Salaries-Employees	55002-8502-20501	115,236.00
Overtime	55002-8502-20501	5,812.00
Fringe Benefits	55002-8502-25501	37,913.00
Professional Services	55002-8502-27102	1,000.00
Internal Services Exp.	55002-8502-30401	1,550.00
Supplies	55002-8502-30501	625.00
Materials	55002-8502-35501	1,625.00
Travel/Continuing Education	55002-8502-37501	250.00
Motor Vehicle Fuel/Repair	55002-8502-40501	3,000.00
Contract Services	55002-8502-45501	157,823.00
Utilities	55002-8502-50501	4,563.00
Rentals/Leases	55002-8502-54501	2,200.00
Other	55002-8502-60501	33,750.00
Equipment	55002-8502-70501	213.00
Capital Outlay	55002-8502-78501	<u>6,250.00</u>
DEPARTMENT TOTAL		371,810.00

DESCRIPTION	ACCOUNT	AMOUNT
MOTOR VEHICLE AND GAS TAX FUND		
ENGINEER - GENERAL ADMINISTRATION		
Salary-Official	20502-4105-20051	25,575.00
Salaries-Employees	20502-4105-20501	255,475.00
Overtime	20502-4105-20501	1,250.00
Fringe-Benefits	20502-4105-25501	93,350.00
Internal Services Exp.	20502-4105-30401	14,250.00
Supplies	20502-4105-30501	48,625.00
Travel/Continuing Education	20502-4105-37501	10,000.00
Utilities	20502-4105-50501	45,000.00
Rentals/Leases	20502-4105-54501	7,900.00
Advertising/Printing	20502-4105-58501	4,000.00
Other	20502-4105-60501	6,250.00
Equipment	20502-4105-70501	<u>16,025.00</u>
DEPARTMENT TOTAL		527,700.00
ENGINEER - MAINTENANCE		
Salaries-Employees	20502-4110-20501	863,025.00
Overtime	20502-4110-20501	36,050.00
Fringe-Benefits	20502-4110-25501	296,800.00
Supplies	20502-4110-30501	46,250.00
Materials	20502-4110-35501	230,000.00
Other	20502-4110-60501	165,375.00
Equipment	20502-4110-70501	17,000.00
Debt Service	20502-4110-80501	<u>220,000.00</u>
DEPARTMENT TOTAL		1,874,500.00
ENGINEER - ENGINEERING		
Salaries-Employees	20502-4115-20501	461,675.00
Overtime	20502-4115-20501	6,450.00
Fringe-Benefits	20502-4115-25501	153,675.00
Supplies	20502-4115-30501	1,250.00
Other	20502-4115-60501	<u>6,250.00</u>
DEPARTMENT TOTAL		629,300.00
TOTAL MOTOR VEHICLE & GAS TAX		3,031,500.00

DESCRIPTION	ACCOUNT	AMOUNT
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		
ADMINISTRATION		
Salaries-Employees	22018-6108-20501	18,725.00
Fringe Benefits	22018-6108-25501	5,625.00
Professional Services	22018-6108-27102	1,750.00
Internal Services Exp.	22018-6108-30401	1,775.00
Supplies	22018-6108-30501	750.00
Travel/Continuing Education	22018-6108-37501	750.00
Contract Services	22018-6108-45501	6,375.00
Rentals/Leases	22018-6108-54501	1,250.00
Other - Indirect Costs	22018-6108-60501	5,000.00
Rehabilitation - Public	22018-6108-67020	16,250.00
Public Service	22018-6108-67023	10,100.00
Services for the Aged	22018-6108-67024	17,450.00
Water & Sewer	22018-6108-67029	<u>47,125.00</u>
DEPARTMENT TOTAL		132,925.00
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		
HOUSING REHABILITATION		
Salaries-Employees	22018-6114-20501	29,300.00
Fringe Benefits	22018-6114-25501	8,800.00
Professional Services	22018-6114-27102	2,150.00
Supplies	22018-6114-30501	875.00
Travel/Continuing Education	22018-6114-37501	625.00
Contract Services	22018-6114-45501	1,150.00
Rehab Loans	22018-6114-67035	<u>34,175.00</u>
DEPARTMENT TOTAL		77,075.00
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		210,000.00
COMMUNITY DEVELOPMENT		
HOME TRUST FUND		
Salaries-Employees	22036-6154-20501	10,500.00
Fringe Benefits	22036-6154-25501	3,150.00
Internal Services Exp.	22036-6154-30401	250.00

DESCRIPTION	ACCOUNT	AMOUNT
Supplies	22036-6154-30501	175.00
Travel/Continuing Education	22036-6154-37501	350.00
Contract Services	22036-6154-45501	375.00
Construction	22036-6154-67003	8,500.00
Rehab Loans	22036-6154-67035	25,000.00
CHDO Subgrantees	22036-6154-67038	18,300.00
Home Buyer Loans	22036-6154-67041	80,250.00
Equipment	22036-6154-70501	<u>150.00</u>
DEPARTMENT TOTAL		147,000.00
CHILDREN SERVICES BOARD		
Salaries-Employees	20603-7407-20501	5,079,535.00
Fringe Benefits	20603-7407-25501	1,744,650.00
Supplies	20603-7407-30501	291,788.00
Materials	20603-7407-35501	12,863.00
Travel/Continuing Education	20603-7407-37501	153,460.00
Contract Services	20603-7407-45501	5,496,908.00
Other	20603-7407-60501	398,238.00
Medical Assistance	20603-7407-69501	137,050.00
Equipment	20603-7407-70501	<u>330,525.00</u>
DEPARTMENT TOTAL		13,645,017.00
ALCOHOL, DRUG ADDICTION & MENTAL HEALTH SERVICES BOARD		
Salaries-Employees	20704-5335-20501	364,091.00
Fringe Benefits	20704-5335-25501	104,785.00
Professional Services	20704-5335-27102	34,939.00
Supplies	20704-5335-30501	13,803.00
Travel/Continuing Education	20704-5335-37501	15,825.00
Contract Services	20704-5335-45501	14,281,605.00
Telephones	20704-5335-50501	6,128.00
Insurance	20704-5335-52501	9,620.00
Rentals/Leases	20704-5335-54501	45,153.00
Advertising/Printing	20704-5335-58501	7,250.00
Other	20704-5335-60501	1,475.00
Equipment	20704-5335-70501	<u>10,250.00</u>
DEPARTMENT TOTAL		14,894,924.00

DESCRIPTION	ACCOUNT	AMOUNT
BOARD OF MENTAL RETARDATION & DEVELOPMENTAL DISABILITY OPERATING FUND		
Salaries-Employees	20801-5210-20501	6,019,044.00
Fringe Benefits	20801-5210-25501	2,539,406.00
Supplies	20801-5210-30501	235,224.00
Travel/Continuing Education	20801-5210-37501	83,784.00
Contract Services	20801-5210-45501	3,174,908.00
Rentals/Leases	20801-5210-54501	123,110.00
Advertising/Printing	20801-5210-58501	28,925.00
Other	20801-5210-60501	128,773.00
Equipment	20801-5210-70501	501,963.00
Transfers Out	20801-5210-84999	<u>1,100,500.00</u>
DEPARTMENT TOTAL		<u>13,935,637.00</u>

BOARD OF MENTAL RETARDATION & DEVELOPMENTAL DISABILITY RESIDENTIAL SERVICES FUND		
Salaries-Employees	20804-5210-20501	135,713.00
Fringe Benefits	20804-5210-25501	51,363.00
Supplies	20804-5210-30501	625.00
Travel/Continuing Education	20804-5210-37501	2,500.00
Contract Services	20804-5210-45501	1,447,176.00
Equipment	20804-5210-70501	1,550.00
Capital Outlay	20804-5210-78501	<u>39,500.00</u>
DEPARTMENT TOTAL		<u>1,678,427.00</u>

BOARD OF MENTAL RETARDATION & DEVELOPMENTAL DISABILITY CAPITAL IMPROVEMENT FUND		
Capital Outlay	42210-8161-78501	<u>83,625.00</u>
DEPARTMENT TOTAL		<u>83,625.00</u>

BOARD OF MENTAL RETARDATION & DEVELOPMENTAL DISABILITY GROUP MEDICAL SELF INSURANCE FUND		
Contract Services	20811-5210-45501	75,913.00
Other	20811-5210-60501	<u>1,296,750.00</u>
DEPARTMENT TOTAL		<u>1,372,663.00</u>

DESCRIPTION	ACCOUNT	AMOUNT
OFFICE SERVICES INTERNAL SERVICE FUND		
Salaries-Employees	60005-8753-20501	23,750.00
Salaries-Bargaining	60005-8753-20501	42,300.00
Fringe Benefits	60005-8753-25501	13,550.00
Internal Services Exp.	60005-8753-30401	3,125.00
Supplies	60005-8753-30501	312,900.00
Travel/Continuing Education	60005-8753-37501	500.00
Motor Vehicle Fuel/Repair	60005-8753-40501	125.00
Contract Services	60005-8753-45501	22,100.00
Rentals/Leases	60005-8753-54501	47,775.00
Advertising/Printing	60005-8753-58501	200.00
Other	60005-8753-60501	1,250.00
Equipment	60005-8753-70501	<u>750.00</u>
DEPARTMENT TOTAL		468,325.00
EMPLOYEE HOSPITALIZATION BENEFITS INTERNAL SERVICE FUND		
Salaries-Employees	60011-8759-20501	66,825.00
Fringe Benefits	60011-8759-25501	20,050.00
Professional Services	60011-8759-27102	10,000.00
Internal Services Exp.	60011-8759-30401	5,000.00
Supplies	60011-8759-30501	1,250.00
Travel/Continuing Education	60011-8759-37501	625.00
Contract Services	60011-8759-45501	17,500.00
Claims	60011-8759-51501	6,860,250.00
Other	60011-8759-60501	250.00
Equipment	60011-8759-70501	<u>1,750.00</u>
DEPARTMENT TOTAL		6,983,500.00
WORKERS COMPENSATION ADMINISTRATION INTERNAL SERVICE FUND		
Salaries-Employees	60008-8756-20501	37,625.00
Fringe Benefits	60008-8756-25501	10,075.00
Professional Services	60008-8756-27102	10,000.00
Internal Services Exp.	60008-8756-30401	5,000.00
Supplies	60008-8756-30501	1,250.00
Travel/Continuing Education	60008-8756-37501	625.00
Contract Services	60008-8756-45501	6,250.00
Claims	60008-8756-51501	975,000.00

DESCRIPTION	ACCOUNT	AMOUNT
Other	60008-8756-60501	1,875.00
Equipment	60008-8756-70501	<u>1,900.00</u>
DEPARTMENT TOTAL		1,049,600.00
TELEPHONE SERVICE INTERNAL SERVICE FUND		
Salaries-Employees	60017-8765-20501	28,725.00
Fringe Benefits	60017-8765-25501	8,625.00
Professional Services	60017-8765-27102	35,000.00
Internal Services Exp.	60017-8765-30401	800.00
Supplies	60017-8765-30501	1,275.00
Materials	60017-8765-35501	3,750.00
Motor Vehicle Fuel/Repair	60017-8765-40501	250.00
Contract Services	60017-8765-45501	1,000.00
Telephone Expense	60017-8765-50501	375,000.00
Advertising/Printing	60017-8765-58501	125.00
Other	60017-8765-60501	<u>125.00</u>
DEPARTMENT TOTAL		454,675.00
INTERNAL AUDIT INTERNAL SERVICE FUND		
Salaries-Employees	60020-8768-20501	92,525.00
Fringe Benefits	60020-8768-25501	21,225.00
Internal Services Exp.	60020-8768-30401	2,350.00
Supplies	60020-8768-30501	3,750.00
Travel/Continuing Education	60020-8768-37501	4,900.00
Contract Services	60020-8768-45501	12,500.00
Other	60020-8768-60501	775.00
Equipment	60020-8768-70501	<u>3,200.00</u>
DEPARTMENT TOTAL		141,225.00
AUTO INSURANCE & REPAIR FUND		
Motor Vehicle Fuel/Repair	10145-1151-40501	<u>62,500.00</u>
DEPARTMENT TOTAL		62,500.00

DESCRIPTION	ACCOUNT	AMOUNT
GENERAL DEBT SERVICE FUNDS		
Miscellaneous Debt Payments	30620-8301-80501	<u>3,708,102.00</u>
DEPARTMENT TOTAL		3,708,102.00
 GRAND TOTAL ALL FUNDS		 <u>47,860,648.00</u> 120,935,737.00

SECTION 2

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

SECTION 3

This resolution is hereby declared an emergency to provide temporary appropriations for 2005 in the interest of the health, safety and welfare of the citizens of the County of Summit.

SECTION 4

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 5

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.

Resolution No. _____

Page 37

INTRODUCED November 8, 2004

ADOPTED _____

CLERK OF COUNCIL

PRESIDENT OF COUNCIL

APPROVED _____

EXECUTIVE

ENACTED EFFECTIVE