

The Board of County Commissioners in and for Lake County, Ohio, met this day in regular session with the following members present:

Commissioners: * (com)

* presented the following resolution and moved its adoption.

RESOLUTION APPROVING THE 2022 PERMANENT APPROPRIATION MEASURE FOR THE GENERAL FUND

WHEREAS, the Board of County Commissioners hereby finds and determines that all formal actions relative to the adoption of this resolution were taken in an open meeting of this Board of County Commissioners, and that all the deliberations of this Board of County Commissioners and of its committees, if any, which resulted in formal actions, were taken in meetings open to the public, in full compliance with applicable legal requirements, including Section 121.22 of the Revised Code, and

BE IT RESOLVED, by the Board of County Commissioners, in and for Lake County, Ohio, that to provide for the current expenses and other expenditures of said County, during the fiscal year ending December 31, 2022, and the following sums being the same are hereby set aside and appropriated for the several purposes for which expenditures are to be made during said fiscal year of 2022 and that this be a PERMANENT APPROPRIATION for the year 2022, pursuant to O.R.C. 5705.38 and the sums and categories appropriated to be as follows:

				2022
				Permanent
11000	BOARD OF COUNTY COMMISSIONERS			
511 Personnel Services				
	11000511	511	Salaries Officials	\$ 290,604.00
	11000511	512	Salaries Employees	\$ 560,000.00
	11000511	551	PERS	\$ 118,000.00
	11000511	553	Workers Compensation	\$ 10,000.00
	11000511	554	Medicare Employer	\$ 13,000.00
	11000511	556	Unemployment	\$ -
	11000511	557	Hospitalization	\$ 136,400.00
	11000511	561	Life	\$ 270.00
	11000511	562	Dental	\$ 5,000.00
	11000511	563	Prescription	\$ 35,200.00
611 Materials & Supplies				
	11000611	611	Office Supplies	\$ 6,000.00
	11000611	612	Microfilm/Photocopy Supplies	\$ -
	11000611	619	Minor Equipment & Small Tools	\$ 3,500.00
661 Contractual Services				
	11000661	635	Contracts Services	\$ 6,000.00
	11000661	636	Contracts Repairs	\$ -
	11000661	649	Info Tech Services	\$ 7,500.00
711 Operating Expenditures/Expenses				
	11000711	653	Advertising & Printing	\$ 2,000.00
	11000711	654	Postage	\$ 750.00
	11000711	690	Travel	\$ 7,500.00
	11000711	691	Mileage	\$ 2,500.00
	11000711	693	Training	\$ -
	11000711	696	Liability Insurance	\$ 500.00
	11000711	703	Utilities Telephone	\$ 3,000.00
**	11000711	720	Publications & Subscriptions	\$ 1,500.00
	11000711	721	P. C. Software	\$ -
761 Other Expenditures/Expenses				
**	11000761	752	Professional Dues & Memberships	\$ 20,000.00
	11000761	755	Other	\$ 2,000.00
811 Capital Outlay				

				2022
	11000811	813	Vehicles	\$ -
11001 WORKFORCE DEVELOPMENT				
511 Personnel Services				
	11012511	512	Salaries Employees	\$113,701.00
	11012511	551	PERS	\$16,000.00
	11012511	553	Workers Compensation	\$1,425.00
	11012511	554	Medicare Employer	\$1,700.00
	11012511	556	Unemployment	\$0.00
	11012511	557	Hospitalization	\$10,500.00
	11012511	561	Life	\$30.00
	11012511	562	Dental	\$400.00
	11012511	563	Prescription	\$2,700.00
711 Operating Expenditures/Expenses				
	11012711	690	Travel	\$1,000.00
	11012711	691	Mileage	\$2,500.00
761 Other Expenditures/Expenses				
	11012761	755	Other	\$1,800.00
11200 INFORMATION TECHNOLOGY BOARD				
511 Personnel Services				
	11200511	512	Salaries Employees	\$390,000.00
	11200511	551	PERS	\$54,650.00
	11200511	553	Workers Compensation	\$5,000.00
	11200511	554	Medicare Employer	\$5,655.00
	11200511	556	Unemployment	\$0.00
	11200511	557	Hospitalization	\$75,000.00
	11200511	561	Life	\$144.00
	11200511	562	Dental	\$2,600.00
	11200511	563	Prescription	\$19,000.00
611 Materials & Supplies				
**	11200611	609	P. C. Maintenance, Parts & Supplies	\$0.00
	11200611	611	Office Supplies	\$1,000.00
	11200611	616	Vehicle Repairs & Supplies	\$1,200.00
**	11200611	618	Data Processing Supplies	\$34,000.00
661 Contractual Services				
**	11200661	635	Contracts Services	\$15,000.00
	11200661	639	Hardware Maintenance	\$16,480.00
	11200661	640	Software Maintenance	\$158,000.00
	11200661	649	Info Tech Services	\$2,000.00
**	11200661	650	Data Communications	\$12,000.00
711 Operating Expenditures/Expenses				
	11200711	654	Postage	\$100.00
	11200711	690	Travel	\$250.00
	11200711	696	Liability Insurance	\$400.00
	11200711	719	Education & Training	\$800.00
	11200711	721	P. C. Software	\$2,000.00
	11200711	729	Network Cards	\$12,000.00
761 Other Expenditures/Expenses				
	11200761	755	Other	\$1,200.00
811 Capital Outlay				
	11200811	812	Equipment	\$0.00
	11200811	813	Vehicles	\$0.00

				2022
11302	BUILDINGS & GROUNDS			
511 Personnel Services				
	11302511	512	Salaries Employees	\$1,700,000.00
	11302511	551	PERS	\$250,000.00
	11302511	553	Workers Compensation	\$22,500.00
	11302511	554	Medicare Employer	\$25,000.00
	11302511	556	Unemployment	\$0.00
	11302511	557	Hospitalization	\$355,000.00
	11302511	561	Life	\$1,050.00
	11302511	562	Dental	\$11,000.00
	11302511	563	Prescription	\$90,000.00
611 Materials & Supplies				
	11302611	611	Office Supplies	\$750.00
	11302611	613	Janitorial Supplies	\$94,760.00
	11302611	615	Building Supplies	\$139,000.00
	11302611	616	Vehicle Repairs & Supplies	\$50,000.00
	11302611	619	Minor Equipment & Small Tools	\$2,250.00
	11302611	625	Pagers	\$0.00
661 Contractual Services				
	11302661	635	Contracts Services	\$169,950.00
	11302661	649	Info Tech Services	\$2,575.00
	11303661	635	Contracts Services Plumbing	\$0.00
711 Operating Expenditures/Expenses				
	11302711	652	Uniforms	\$15,450.00
	11302711	690	Travel	\$1,500.00
	11302711	696	Liability Insurance	\$3,800.00
	11302711	703	Utilities Telephone	\$15,000.00
	11302711	719	Education & Training	\$1,200.00
761 Other Expenditures/Expenses				
	11302761	755	Other	\$0.00
811 Capital Outlay				
	11302811	812	Equipment	\$0.00
	11302811	813	Vehicles	\$0.00
11303	Contract Services			
661 Contractual Services				
	11303661	635	Contracts Services	\$18,000.00
11400	PLANNING AND COMMUNITY DEVELOPMENT			
511 Personnel Services				
	11400511	512	Salaries Employees	\$128,000.00
	11400511	551	PERS	\$18,000.00
	11400511	553	Workers Compensation	\$1,600.00
	11400511	554	Medicare Employer	\$2,000.00
	11400511	557	Hospitalization	\$31,000.00
	11400511	561	Life	\$65.00
	11400511	562	Dental	\$1,200.00
	11400511	563	Prescription	\$8,000.00
611 Materials & Supplies				
	11400611	611	Office Supplies	\$1,000.00
	11400611	616	Vehicle Repairs & Supplies	\$0.00
	11400611	618	Data Processing Supplies	\$100.00
	11400611	619	Minor Equipment & Small Tools	\$0.00
661 Contractual Services				
	11400661	635	Contracts Services	\$3,500.00
	11400661	636	Contracts Repairs	\$150.00

				2022
	11400661	648	Sub-Grantee Projects	\$0.00
	11400661	649	Info Tech Services	\$2,000.00
711 Operating Expenditures/Expenses				
	11400711	653	Advertising & Printing	\$1,100.00
	11400711	654	Postage	\$1,200.00
	11400711	690	Travel	\$500.00
	11400711	691	Mileage	\$650.00
	11400711	719	Education & Training	\$0.00
	11400711	720	Publications & Subscriptions	\$500.00
	11400711	721	P. C. Software	\$500.00
761 Other Expenditures/Expenses				
	11400761	752	Professional Dues & Memberships	\$800.00
	11400761	755	Other	\$10.00
11401 WORKFORCE DEVELOPMENT				
511 Personnel Services				
	11401511	512	Salaries Employees	\$0.00
	11401511	551	PERS	\$0.00
	11401511	553	Workers Compensation	\$0.00
	11401511	554	Medicare Employer	\$0.00
	11401511	561	Life	\$0.00
711 Operating Expenditures/Expenses				
	11401711	690	Travel	\$0.00
	11401711	691	Mileage	\$0.00
761 Other Expenditures/Expenses				
	11401761	755	Other	\$0.00
11700 BUILDING REGULATION				
511 Personnel Services				
	11700511	512	Salaries Employees	\$703,000.00
	11700511	551	PERS	\$98,500.00
	11700511	553	Workers Compensation	\$9,000.00
	11700511	554	Medicare Employer	\$11,000.00
	11700511	556	Unemployment	\$0.00
	11700511	557	Hospitalization	\$65,000.00
	11700511	561	Life	\$240.00
	11700511	562	Dental	\$3,200.00
	11700511	563	Prescription	\$17,000.00
611 Materials & Supplies				
	11700611	611	Office Supplies	\$2,500.00
	11700611	616	Vehicle Repairs & Supplies	\$15,000.00
	11700611	619	Minor Equipment & Small Tools	\$5,600.00
661 Contractual Services				
	11700661	631	Professional Services Consultants	\$20,000.00
**	11700661	635	Contracts Services	\$10,000.00
	11701661	635	Contracts Services	\$0.00
	11700661	640	Software Maintenance	\$3,000.00
	11700661	649	Info Tech Services	\$4,500.00
711 Operating Expenditures/Expenses				
	11700711	653	Advertising & Printing	\$1,200.00
	11700711	654	Postage	\$500.00
	11700711	690	Travel	\$0.00
	11700711	693	Training	\$0.00
	11700711	696	Liability Insurance	\$1,500.00
	11700711	719	Education & Training	\$350.00

				2022
	11700711	720	Publications & Subscriptions	\$500.00
	11700711	721	P.C. Software	\$0.00
761 Other Expenditures/Expenses				
	11700761	752	Professional Dues & Memberships	\$700.00
	11700761	755	Other	\$200.00
811 Capital Outlay				
	11700811	812	Equipment	\$0.00
	11700811	813	Vehicles	\$25,000.00
11900 NON-DEPARTMENTAL				
611 Materials & Supplies				
	11900611	619	Minor Equipment & Small Tools	\$250.00
661 Contractual Services				
	11900661	631	Professional Services Consultants	\$75,000.00
	11900661	632	Professional Services Legal	\$0.00
	11900661	634	Rental Facilities	\$35,000.00
	11900661	635	Contracts Services	\$675,000.00
	11900661	638	Professional Services Psychological	\$0.00
711 Operating Expenditures/Expenses				
	11900711	653	Advertising & Printing	\$160,000.00
761 Other Expenditures/Expenses				
	11900761	754	Subsidies	\$0.00
	11900761	755	Other	\$50,000.00
	11900761	761	Refunds and Reimbursements	\$0.00
	11900761	766	NOACA Dues	\$75,000.00
**	11900761	770	Tower Reimbursements	\$55,000.00
	11900761	771	Auction Administrative Fees	\$0.00
811 Capital Outlay				
	11900811	815	Compensation & Damages	\$0.00
911 Transfers/Advances Out				
**	11900911	911	Transfers Out	\$60,000.00
	11900911	912	Advances Out	\$0.00
	11900911	920	Mandated Shares	\$450,000.00
	11900911	921	Subsidy EMA	\$150,000.00
	11900911	923	Mandated Share Child Sup. Enforce.	\$600,000.00
	11900911	925	Subsidy Central Purchasing	\$0.00
	11900911	926	Mandated Share Crippled Children	\$650,000.00
	11900911	927	Transfers Marine Patrol	\$10,000.00
	11900911	928	Transfers Permanent Improvement	\$450,000.00
**	11900911	930	Subsidy Victim Assistance	\$150,000.00
**	11900911	931	Subsidy Soil & Water	\$210,000.00
	11900911	932	Subsidy Mailroom	\$0.00
	11900911	933	Subsidy Garage	\$0.00
	11900911	937	Transfers Budget Stabilization	\$0.00
	11900911	938	Transfers Payroll Liabilities	\$0.00
	11900911	939	Transfers Economic Development	\$0.00
	11900911	941	Transfers Public Safety	\$0.00
	11900911	970	Transfers Misc. Bond Retirement	\$1,187,950.00
11901 SPECIAL POLICE PROSECUTORS				
511 Personnel Services				
	11901511	512	Salaries Employees	\$1,520.00
**	11901511	551	PERS	\$220.00
	11901511	553	Workers Compensation	\$25.00
	11901511	554	Medicare Employer	\$25.00

				2022
11902	INSURANCE ON PROPERTY			
511 Fringe Benefits & Insurance				
	11902511	558	Group & Liability Insurance	\$0.00
711 Operating Expenditures/Expenses				
	11902711	697	Official Bonds	\$0.00
	11902711	698	Property Coverage	\$815,000.00
	11902711	699	Public Officials Liability	\$0.00
	11902711	702	Utilities Electric & Gas	\$1,200,000.00
	11902711	703	Utilities Telephone	\$250,000.00
	11902711	704	Utilities Other	\$190,000.00
11903	TAXES			
761 Other Expenditures/Expenses				
**	11903761	753	Levies & Assessments	\$265,000.00
11904	HUMANE SOCIETY			
761 Other Expenditures/Expenses				
	11904761	754	Subsidy	\$15,000.00
11906	T.B. CLINICS & CARE			
511 Personnel Services				
	11906511	512	Salaries Employees	\$2,200.00
	11906511	551	PERS	\$300.00
	11906511	553	Workers Compensation	\$32.00
	11906511	554	Medicare Employer	\$32.00
611 Materials & Supplies				
**	11906611	628	Medical/Hygiene Supplies	\$500.00
911 Transfers/Advances Out				
	11906911	934	Subsidy Air Pollution Control	\$8,500.00
	11906911	935	Subsidy TB Clinic	\$3,000.00
11907	REGISTRATION OF VITAL STATISTICS			
761 Other Expenditures/Expenses				
	11907761	759	Mandated Share	\$3,000.00
11913	APIARY INSPECTION			
761 Other Expenditures/Expenses				
	11913761	759	Mandated Share	\$1,500.00
11915	LAKE COUNTY FAIR BOARD			
761 Other Expenditures/Expenses				
**	11915761	754	Subsidy	\$3,300.00
11916	OHIO STATE UNIVERSITY EXTENSION			
761 Other Expenditures/Expenses				
**	11916761	754	Subsidy	\$120,000.00
11917	BUREAU OF INSPECTION			
711 Operating Expenditures/Expenses				
	11917711	685	Examinations County Offices	\$105,000.00

				2022
11919	CONTINGENCIES			
761 Other Expenditures/Expenses				
	11919761	780	Contingencies	\$1,100,000.00
11921	TAX SETTLEMENT DEDUCTIONS			
711 Operating Expenditures/Expenses				
	11921711	710	Deductions	\$75,000.00
11922	MEDICAL & HOSPITAL FEES			
711 Operating Expenditures/Expenses				
	11922711	655	Medical & Hospital Fees	\$1,500.00
12001	AUDITOR GENERAL OFFICE			
511 Personnel Services				
	12001511	511	Salaries Officials	\$108,362.00
	12001511	512	Salaries Employees	\$362,000.00
	12001511	551	PERS	\$67,500.00
	12001511	553	Workers Compensation	\$7,000.00
	12001511	554	Medicare Employer	\$7,000.00
	12001511	557	Hospitalization	\$85,000.00
	12001511	561	Life	\$180.00
	12001511	562	Dental	\$3,700.00
	12001511	563	Prescription	\$28,000.00
611 Materials & Supplies				
	12001611	611	Office Supplies	\$4,000.00
	12001611	616	Vehicle Repairs & Supplies	\$4,120.00
	12001611	619	Minor Equipment & Small Tools	\$500.00
661 Contractual Services				
	12001661	635	Contracts Services	\$58,000.00
**	12001661	636	Contracts Repairs	\$1,500.00
	12001661	649	Info Tech Services	\$25,000.00
711 Operating Expenditures/Expenses				
**	12001711	653	Advertising & Printing	\$20,000.00
**	12001711	654	Postage	\$20,000.00
	12001711	690	Travel	\$8,000.00
	12001711	696	Liability Insurance	\$450.00
	12001711	720	Publications & Subscriptions	\$1,500.00
	12001711	721	PC/Network Software	\$5,000.00
761 Other Expenditures/Expenses				
**	12001761	752	Professional Dues & Memberships	\$12,000.00
	12001761	755	Other	\$500.00
811 Capital Outlay				
	12001811	812	Equipment	\$7,500.00
12002	AUDITOR REAL PROPERTY			
511 Personnel Services				
	12002511	512	Salaries Employees	
	12002511	551	PERS	
	12002511	553	Workers Compensation	
	12002511	554	Medicare Employer	
	12002511	557	Hospitalization	
	12002511	561	Life	
	12002511	562	Dental	

				2022
	12002511	563	Prescription	
12100	TREASURER			
511 Personnel Services				
	12100511	511	Salaries Officials	\$85,918.00
	12100511	512	Salaries Employees	\$150,000.00
	12100511	551	PERS	\$34,000.00
	12100511	553	Workers Compensation	\$2,750.00
	12100511	554	Medicare Employer	\$3,500.00
	12100511	556	Unemployment	\$0.00
	12100511	557	Hospitalization	\$45,000.00
	12100511	561	Life	\$95.00
	12100511	562	Dental	\$1,650.00
	12100511	563	Prescription	\$12,500.00
611 Materials & Supplies				
	12100611	611	Office Supplies	\$1,800.00
	12100611	619	Minor Equipment & Small Tools	\$200.00
661 Contractual Services				
	12100661	635	Contracts Services	\$80,000.00
	12100661	636	Contracts Repairs	\$150.00
	12100661	649	Info Tech Services	\$2,000.00
711 Operating Expenditures/Expenses				
**	12100711	653	Advertising & Printing	\$13,028.00
**	12100711	654	Postage	\$45,000.00
	12100711	696	Liability Insurance	\$0.00
	12100711	720	Publications & Subscriptions	\$565.00
761 Other Expenditures/Expenses				
**	12100761	752	Professional Dues & Memberships	\$4,440.00
	12100761	773	Bank Fees	\$17,000.00
12200	RECORDER			
511 Personnel Services				
	12200511	511	Salaries Officials	\$82,126.00
	12200511	512	Salaries Employees	\$175,000.00
	12200511	551	PERS	\$39,000.00
	12200511	553	Workers Compensation	\$3,500.00
	12200511	554	Medicare Employer	\$3,700.00
	12200511	556	Unemployment	\$0.00
	12200511	557	Hospitalization	\$52,000.00
	12200511	561	Life	\$144.00
	12200511	562	Dental	\$2,100.00
	12200511	563	Prescription	\$13,750.00
611 Materials & Supplies				
	12200611	611	Office Supplies	\$3,000.00
661 Contractual Services				
	12200661	635	Contracts Services	\$4,600.00
711 Operating Expenditures/Expenses				
	12200711	654	Postage	\$2,880.00
	12200711	690	Travel	\$0.00
	12200711	696	Liability Insurance	\$0.00
761 Other Expenditures/Expenses				
	12200761	752	Professional Dues & Memberships	\$3,500.00

				2022
12300	MICROFILM			
661 Contractual Services				
	12300661	635	Contracts Services	\$40,000.00
12400	PROSECUTOR			
511 Personnel Services				
	12400511	511	Salaries Officials	\$148,151.00
	12400511	512	Salaries Employees	\$2,550,000.00
	12400511	551	PERS	\$378,000.00
	12400511	553	Workers Compensation	\$35,000.00
	12400511	554	Medicare Employer	\$40,000.00
	12400511	556	Unemployment	\$0.00
	12400511	557	Hospitalization	\$450,000.00
	12400511	561	Life	\$960.00
	12400511	562	Dental	\$18,000.00
	12400511	563	Prescription	\$118,000.00
611 Materials & Supplies				
	12400611	611	Office Supplies	\$22,000.00
	12400611	618	Data Processing Supplies	\$3,000.00
	12400611	620	Other Supplies	\$1,000.00
661 Contractual Services				
	12400661	631	Professional Services Consultants	\$5,000.00
	12400661	635	Contracts Services	\$25,000.00
	12400661	649	Info Tech Services	\$15,000.00
711 Operating Expenditures/Expenses				
	12400711	654	Postage	\$10,000.00
	12400711	670	Criminal Prosecutions	\$100,000.00
	12400711	674	Transcripts	\$22,500.00
	12400711	690	Travel	\$8,000.00
**	12400711	691	Mileage	\$8,000.00
**	12400711	692	Allowances	\$74,076.00
	12400711	696	Liability Insurance	\$2,500.00
	12400711	703	Utilities Telephone	\$15,000.00
	12400711	720	Publications & Subscriptions	\$500.00
	12400711	721	P.C. Software	\$56,000.00
	12400711	730	Electric/Print Legal	\$96,000.00
761 Other Expenditures/Expenses				
**	12400761	752	Professional Dues & Memberships	\$800.00
	12400761	755	Other	\$500.00
811 Capital Outlay				
	12400811	812	Equipment	
12501	SHERIFF GENERAL OFFICE			
511 Personnel Services				
	12501511	511	Salaries Officials	\$121,247.00
	12501511	512	Salaries Employees	\$9,650,000.00
	12501511	551	PERS	\$1,430,668.00
	12501511	553	Workers Compensation	\$150,000.00
	12501511	554	Medicare Employer	\$142,000.00
	12501511	556	Unemployment	\$0.00
	12501511	557	Hospitalization	\$1,500,000.00
	12501511	561	Life	\$3,300.00
	12501511	562	Dental	\$55,000.00
	12501511	563	Prescription	\$375,000.00
611 Materials & Supplies				
	12501611	611	Office Supplies	\$38,000.00

				2022
	12501611	613	Janitorial Supplies	\$3,500.00
	12501611	614	Food Supplies	\$598,000.00
	12501611	616	Vehicle Repairs & Supplies	\$0.00
	12501611	619	Minor Equipment & Small Tools	\$65,000.00
	12501611	620	Other Supplies	\$7,500.00
	12501611	621	Jail Supplies	\$135,000.00
	12501611	622	Range & Ammunition	\$12,500.00
661 Contractual Services				
	12501661	635	Contracts Services	\$224,565.00
	12501661	636	Contracts Repairs	\$40,000.00
711 Operating Expenditures/Expenses				
	12501711	652	Uniforms	\$125,000.00
	12501711	654	Postage	\$3,000.00
	12501711	655	Medical & Hospital Fees	\$715,000.00
	12501711	690	Travel	\$15,000.00
**	12501711	692	Allowances	\$53,888.00
	12501711	696	Liability Insurance	\$200,000.00
	12501711	713	Prisoner Transport	\$40,000.00
	12501711	719	Education & Training	\$52,765.00
	12501711	720	Publications & Subscriptions	\$2,000.00
761 Other Expenditures/Expenses				
	12501761	752	Professional Dues & Memberships	\$1,900.00
	12501761	755	Other	\$6,500.00
811 Capital Outlay				
	12501811	812	Equipment	\$0.00
	12501811	813	Vehicles	\$0.00
12502 SHERIFF CENTRAL COMMUNICATIONS				
511 Personnel Services				
	12502511	512	Salaries Employees	\$1,800,000.00
	12502511	551	PERS	\$255,000.00
	12502511	553	Workers Compensation	\$25,000.00
	12502511	554	Medicare Employer	\$28,000.00
	12502511	557	Hospitalization	\$280,000.00
	12502511	561	Life	\$725.00
	12502511	562	Dental	\$10,000.00
	12502511	563	Prescription	\$68,000.00
611 Materials & Supplies				
	12502611	611	Office Supplies	\$500.00
	12502611	618	Data Processing Supplies	\$500.00
	12502611	619	Minor Equipment & Small Tools	\$0.00
	12502611	620	Other Supplies	\$200.00
661 Contractual Services				
**	12502661	635	Contracts Services	\$35,000.00
711 Operating Expenditures/Expenses				
	12502711	652	Uniforms	\$5,150.00
	12502711	654	Postage	\$154.00
	12502711	690	Travel	\$1,545.00
	12502711	702	Utilities Electric & Gas	\$61,800.00
	12502711	703	Utilities Telephone	\$4,000.00
	12502711	719	Education & Training	\$1,850.00
761 Other Expenditures/Expenses				
**	12502761	752	Professional Dues & Memberships	\$440.00
	12502761	755	Other	\$500.00

			2022
811 Capital Outlay			
	12502811	812 Equipment	\$20,000.00
12506 SHERIFF ROAD PATROL			
511 Personnel Services			
	12506511	512 Salaries Employees	\$725,000.00
	12506511	551 PERS	\$105,000.00
	12506511	553 Workers Compensation	\$12,000.00
	12506511	554 Medicare Employer	\$10,600.00
	12506511	557 Hospitalization	\$45,000.00
	12506511	561 Life	\$240.00
	12506511	562 Dental	\$2,500.00
	12506511	563 Prescription	\$20,000.00
611 Materials & Supplies			
	12506611	616 Vehicle Repairs & Supplies	\$160,000.00
711 Operating Expenditures/Expenses			
	12506711	696 Liability Insurance	\$10,000.00
811 Capital Outlay			
	12506811	813 Vehicles	\$0.00
12507 SHERIFF IT			
511 Personnel Services			
	12507511	512 Salaries Employees	\$249,600.00
	12507511	551 PERS	\$35,776.00
	12507511	553 Workers Compensation	\$3,120.00
	12507511	554 Medicare Employer	\$3,619.00
	12507511	557 Hospitalization	\$38,000.00
	12507511	561 Life	\$72.00
	12507511	562 Dental	\$1,500.00
	12507511	563 Prescription	\$9,500.00
12508 SHERIFF TASK FORCE			
511 Personnel Services			
	12508511	512 Salaries Employees	\$164,000.00
	12508511	551 PERS	\$29,500.00
	12508511	553 Workers Compensation	\$2,500.00
	12508511	554 Medicare Employer	\$2,500.00
	12508511	557 Hospitalization	\$30,000.00
	12508511	561 Life	\$50.00
	12508511	562 Dental	\$1,200.00
	12508511	563 Prescription	\$7,500.00
12509 SHERIFF EXPLORER PROGRAM			
611 Materials & Supplies			
	12509611	619 Minor Equipment & Small Tools	\$500.00
661 Contractual Services			
**	12509661	635 Contracts Services	\$2,000.00
711 Operating Expenditures/Expenses			
	12509711	652 Uniforms	\$5,500.00
761 Other Expenditures/Expenses			
	12509761	755 Other Expenses	\$1,600.00
12600 CORONER			

				2022
511 Personnel Services				
	12600511	511	Salaries Officials	\$145,603.00
	12600511	512	Salaries Employees	\$271,000.00
	12600511	551	PERS	\$60,000.00
	12600511	553	Workers Compensation	\$3,600.00
	12600511	554	Medicare Employer	\$6,100.00
	12600511	557	Hospitalization	\$18,500.00
	12600511	561	Life	\$60.00
	12600511	562	Dental	\$650.00
	12600511	563	Prescription	\$4,750.00
611 Materials & Supplies				
	12600611	611	Office Supplies	\$2,000.00
	12600611	620	Other Supplies	\$0.00
661 Contractual Services				
	12600661	633	Professional Services Medical	\$220,000.00
	12600661	634	Rental Facilities	\$14,832.00
	12600661	635	Contracts Services	\$15,000.00
	12600661	649	Info Tech Services	\$2,000.00
711 Operating Expenditures/Expenses				
	12600711	690	Travel	\$2,500.00
	12600711	691	Mileage	\$4,500.00
	12600711	696	Liability Insurance	\$0.00
761 Other Expenditures/Expenses				
	12600711	719	Education & Training	\$2,500.00
**	12600761	752	Professional Dues & Memberships	\$8,000.00
	12600761	755	Other	\$2,500.00
12700 CLERK OF COURTS				
511 Personnel Services				
	12700511	511	Salaries Officials	\$85,918.00
	12700511	512	Salaries Employees	\$950,000.00
	12700511	551	PERS	\$146,000.00
	12700511	553	Workers Compensation	\$15,000.00
	12700511	554	Medicare Employer	\$15,500.00
	12700511	557	Hospitalization	\$252,000.00
	12700511	561	Life	\$540.00
	12700511	562	Dental	\$11,000.00
	12700511	563	Prescription	\$65,000.00
611 Materials & Supplies				
	12700611	611	Office Supplies	\$21,000.00
661 Contractual Services				
	12700661	635	Contracts Services	\$13,200.00
711 Operating Expenditures/Expenses				
	12700711	654	Postage	\$155,000.00
	12700711	690	Travel	\$3,000.00
	12700711	691	Mileage	\$800.00
	12700711	696	Liability Insurance	\$0.00
761 Other Expenditures/Expenses				
**	12700761	752	Professional Dues & Memberships	\$5,000.00
12800 COMMON PLEAS COURT I				
511 Personnel Services				
	12800511	511	Salaries Officials	\$14,000.00
	12800511	512	Salaries Employees	\$316,000.00

				2022
	12800511	551	PERS	\$46,750.00
	12800511	553	Workers Compensation	\$3,250.00
	12800511	554	Medicare Employer	\$4,800.00
	12800511	557	Hospitalization	\$68,000.00
	12800511	561	Life	\$144.00
	12800511	562	Dental	\$2,200.00
	12800511	563	Prescription	\$17,000.00
611 Materials & Supplies				
	12800611	611	Office Supplies	\$1,030.00
661 Contractual Services				
	12800661	632	Professional Services Legal	\$15,450.00
	12800661	633	Professional Services Medical	\$0.00
	12800661	636	Contracts Repairs	\$525.00
711 Operating Expenditures/Expenses				
	12800711	651	Foreign Judges	\$0.00
	12800711	654	Postage	\$600.00
	12800711	668	Interpreters	\$500.00
**	12800711	672	Juror Fees	\$12,360.00
	12800711	673	Witness Fees	\$515.00
**	12800711	674	Transcripts	\$10,300.00
	12800711	679	Arbitration	\$0.00
761 Other Expenditures/Expenses				
**	12800761	755	Other	\$772.50
12900 COMMON PLEAS COURT II				
511 Personnel Services				
	12900511	511	Salaries Officials	\$14,000.00
	12900511	512	Salaries Employees	\$336,000.00
	12900511	551	PERS	\$49,000.00
	12900511	553	Workers Compensation	\$3,800.00
	12900511	554	Medicare Employer	\$5,100.00
	12900511	557	Hospitalization	\$56,000.00
	12900511	561	Life	\$144.00
	12900511	562	Dental	\$1,900.00
	12900511	563	Prescription	\$14,000.00
611 Materials & Supplies				
	12900611	611	Office Supplies	\$1,230.00
	12900611	619	Minor Equipment & Small Tools	\$0.00
661 Contractual Services				
	12900661	632	Professional Services Legal	\$25,750.00
	12900661	638	Professional Services Psychological	\$0.00
711 Operating Expenditures/Expenses				
	12900711	654	Postage	\$1,000.00
	12900711	668	Interpreter Expenses	\$0.00
	12900711	672	Juror Fees	\$15,400.00
	12900711	673	Witness Fees	\$500.00
	12900711	674	Transcripts	\$12,800.00
	12900711	679	Arbitration	\$450.00
761 Other Expenditures/Expenses				
	12900761	755	Other	\$1,000.00
13000 COMMON PLEAS COURT V				
511 Personnel Services				
	13000511	511	Salaries Officials	\$14,000.00

				2022
	13000511	512	Salaries Employees	\$316,000.00
	13000511	551	PERS	\$46,500.00
	13000511	553	Workers Compensation	\$4,200.00
	13000511	554	Medicare Employer	\$4,800.00
	13000511	557	Hospitalization	\$48,000.00
	13000511	561	Life	\$144.00
	13000511	562	Dental	\$1,800.00
	13000511	563	Prescription	\$12,000.00
611 Materials & Supplies				
	13000611	611	Office Supplies	\$1,250.00
661 Contractual Services				
	13000661	632	Professional Services Legal	\$12,000.00
	13000661	633	Professional Services Medical	\$0.00
	13000661	636	Contracts Repairs	\$0.00
711 Operating Expenditures/Expenses				
	13000711	651	Foreign Judges	\$0.00
	13000711	654	Postage	\$500.00
	13000711	672	Juror Fees	\$10,000.00
	13000711	673	Witness Fees	\$400.00
	13000711	674	Transcripts	\$7,000.00
	13000711	679	Arbitration	\$0.00
761 Other Expenditures/Expenses				
	13000761	755	Other	\$1,200.00
13100 COMMON PLEAS COURT IV				
511 Personnel Services				
	13100511	511	Salaries Officials	\$14,000.00
	13100511	512	Salaries Employees	\$292,000.00
	13100511	551	PERS	\$43,500.00
	13100511	553	Workers Compensation	\$4,000.00
	13100511	554	Medicare Employer	\$4,500.00
	13100511	557	Hospitalization	\$74,800.00
	13100511	561	Life	\$150.00
	13100511	562	Dental	\$2,200.00
	13100511	563	Prescription	\$19,250.00
611 Materials & Supplies				
	13100611	611	Office Supplies	\$2,575.00
661 Contractual Services				
	13100661	632	Professional Services Legal	\$21,000.00
	13100661	633	Professional Services Medical	\$5,000.00
	13100661	635	Contracts Services	\$2,500.00
711 Operating Expenditures/Expenses				
	13100711	651	Foreign Judges	\$500.00
	13100711	654	Postage	\$1,400.00
	13100711	672	Juror Fees	\$10,000.00
	13100711	673	Witness Fees	\$400.00
	13100711	674	Transcripts	\$4,000.00
	13100711	679	Arbitration	\$2,800.00
761 Other Expenditures/Expenses				
	13100761	755	Other	\$0.00
811 Capital Outlay				
	13100811	812	Equipment	\$0.00

				2022
13200	PROBATE COURT			
511 Personnel Services				
	13200511	511	Salaries Officials	\$14,000.00
	13200511	512	Salaries Employees	\$615,000.00
	13200511	551	PERS	\$89,000.00
	13200511	553	Workers Compensation	\$6,500.00
	13200511	554	Medicare Employer	\$9,200.00
	13200511	557	Hospitalization	\$175,000.00
	13200511	561	Life	\$350.00
	13200511	562	Dental	\$5,800.00
	13200511	563	Prescription	\$48,000.00
611 Materials & Supplies				
	13200611	611	Office Supplies	\$6,000.00
661 Contractual Services				
	13200661	632	Professional Services Legal	\$2,500.00
	13200661	633	Professional Services Medical	\$2,500.00
	13201661	633	Professional Services Medical	\$1,000.00
	13200661	635	Contracts Services	\$500.00
711 Operating Expenditures/Expenses				
	13200711	651	Foreign Judges	\$0.00
	13200711	654	Postage	\$22,000.00
	13200711	672	Juror Fees	\$0.00
	13200711	690	Travel	\$800.00
	13200711	691	Mileage	\$0.00
	13200711	696	Liability Insurance	\$0.00
761 Other Expenditures/Expenses				
**	13200761	752	Professional Dues & Memberships	\$1,600.00
13300 JUVENILE COURT				
511 Personnel Services				
	13300511	511	Salaries Officials	\$14,000.00
	13300511	512	Salaries Employees	\$950,000.00
	13300511	551	PERS	\$138,000.00
	13300511	553	Workers Compensation	\$12,500.00
	13300511	554	Medicare Employer	\$15,000.00
	13300511	557	Hospitalization	\$200,000.00
	13300511	561	Life	\$425.00
	13300511	562	Dental	\$7,500.00
	13300511	563	Prescription	\$48,000.00
611 Materials & Supplies				
	13300611	611	Office Supplies	\$15,000.00
	13300611	617	Fuel, Oil & Lubricants	\$0.00
661 Contractual Services				
	13300661	632	Professional Services Psychological	\$0.00
	13300661	635	Contracts Services	\$100,000.00
	13300661	636	Contracts Repairs	\$3,600.00
711 Operating Expenditures/Expenses				
	13300711	651	Foreign Judges	\$0.00
	13300711	654	Postage	\$35,000.00
	13300711	668	Interpreters Fees	\$20,000.00
	13300711	671	Assigned Counsel	\$195,000.00
	13300711	672	Juror Fees	\$0.00
	13300711	673	Witness Fees	\$500.00
	13300711	674	Transcripts	\$2,500.00
	13300711	690	Travel	\$0.00
	13300711	696	Liability Insurance	\$0.00

				2022
761 Other Expenditures/Expenses				
**	13300761	752	Professional Dues & Memberships	\$500.00
	13300761	772	Wellness Expense	\$1,000.00
811 Capital Outlay				
	13300811	812	Equipment	\$0.00
13400 JUVENILE PROBATION				
511 Personnel Services				
	13400511	512	Salaries Employees	\$362,000.00
	13400511	551	PERS	\$51,000.00
	13400511	553	Workers Compensation	\$2,800.00
	13400511	554	Medicare Employer	\$5,500.00
	13400511	557	Hospitalization	\$91,000.00
	13400511	561	Life	\$168.00
	13400511	562	Dental	\$2,800.00
	13400511	563	Prescription	\$23,000.00
711 Operating Expenditures/Expenses				
	13400711	691	Mileage	\$0.00
13500 DETENTION CENTER				
511 Personnel Services				
	13500511	512	Salaries Employees	\$1,100,000.00
	13500511	551	PERS	\$158,000.00
	13500511	553	Workers Compensation	\$15,000.00
	13500511	554	Medicare Employer	\$16,000.00
	13500511	556	Unemployment	\$0.00
	13500511	557	Hospitalization	\$218,000.00
	13500511	561	Life	\$540.00
	13500511	562	Dental	\$8,000.00
	13500511	563	Prescription	\$55,000.00
611 Materials & Supplies				
	13500611	611	Office Supplies	\$200.00
	13500611	613	Janitorial Supplies	\$500.00
	13500611	614	Food Supplies	\$95,000.00
	13500611	628	Medical/Hygiene Supplies	\$4,500.00
661 Contractual Supplies				
	13500661	633	Professional Services Medical	\$15,000.00
	13500661	636	Contracts Repairs	\$1,875.00
	13500661	638	Professional Services Psychological	\$9,000.00
711 Operating Expenditures/Expenses				
	13500711	652	Uniforms	\$2,000.00
	13500711	657	Board & Care	\$1,000.00
761 Other Expenditures/Expenses				
	13500761	755	Other	\$28,000.00
13600 INTAKE DEPARTMENT				
511 Personnel Services				
	13600511	512	Salaries Employees	\$515,000.00
	13600511	551	PERS	\$72,500.00
	13600511	553	Workers Compensation	\$6,500.00
	13600511	554	Medicare Employer	\$7,500.00
	13600511	557	Hospitalization	\$65,000.00
	13600511	561	Life	\$240.00
	13600511	562	Dental	\$2,100.00

				2022
	13600511	563	Prescription	\$17,000.00
13700	CHILD PLACEMENT			
761	Other Expenditures/Expenses			
	13700761	755	Other	\$0.00
13800	DOMESTIC RELATIONS			
511	Personnel Services			
	13800511	511	Salaries Officials	\$14,000.00
	13800511	512	Salaries Employees	\$805,000.00
	13800511	551	PERS	\$115,000.00
	13800511	553	Workers Compensation	\$12,500.00
	13800511	554	Medicare Employer	\$12,250.00
	13800511	556	Unemployment	\$0.00
	13800511	557	Hospitalization	\$155,000.00
	13800511	561	Life	\$320.00
	13800511	562	Dental	\$4,500.00
	13800511	563	Prescription	\$38,000.00
611	Materials & Supplies			
	13800611	611	Office Supplies	\$4,000.00
	13800611	620	Other Supplies	\$300.00
661	Contractual Supplies			
	13800661	631	Professional Services Consultants	\$3,000.00
	13800661	635	Contracts Services	\$4,500.00
711	Operating Expenditures/Expenses			
	13800711	651	Foreign Judge	\$0.00
	13800711	654	Postage	\$7,200.00
	13800711	669	Guardian Ad-Litem	\$20,000.00
	13800711	671	Assigned Counsel	\$1,000.00
	13800711	690	Travel	\$2,500.00
	13800711	720	Publications & Subscriptions	\$2,500.00
761	Other Expenditures/Expenses			
**	13800761	752	Profession Dues & Memberships	\$1,700.00
811	Capital Outlay			
	13800811	812	Equipment	\$0.00
13900	JURY COMMISSION			
511	Personnel Services			
	13900511	512	Salaries Employees	\$6,400.00
	13900511	551	PERS	\$900.00
	13900511	553	Workers Compensation	\$100.00
	13900511	554	Medicare Employer	\$99.00
	13900511	557	Hospitalization	\$1,500.00
	13900511	561	Life	\$7.00
	13900511	562	Dental	\$75.00
	13900511	563	Prescription	\$425.00
611	Materials & Supplies			
	13900611	611	Office Supplies	\$4,000.00
	13900611	619	Minor Equipment & Small Tools	\$1,000.00
661	Contractual Supplies			
	13900661	635	Contracts Services	\$8,200.00
711	Operating Expenditures/Expenses			
	13900711	653	Advertising & Printing	\$225.00
	13900711	654	Postage	\$8,000.00

				2022
14100 ADULT PROBATION				
511 Personnel Services				
14100511	512	Salaries Employees		\$635,000.00
14100511	551	PERS		\$88,900.00
14100511	553	Workers Compensation		\$5,900.00
14100511	554	Medicare Employer		\$9,300.00
14100511	557	Hospitalization		\$116,000.00
14100511	561	Life		\$265.00
14100511	562	Dental		\$4,200.00
14100511	563	Prescription		\$31,400.00
611 Materials & Supplies				
14100611	611	Office Supplies		\$2,000.00
14100611	616	Vehicle Repairs & Supplies		\$1,200.00
14100611	619	Minor Equipment & Small Tools		\$500.00
661 Contractual Supplies				
14100661	635	Contracts Services		\$0.00
711 Operating Expenditures/Expenses				
14100711	654	Postage		\$1,000.00
14100711	696	Liability Insurance		\$250.00
14200 COURT OF APPEALS				
711 Operating Expenditures/Expenses				
14200711	671	Assigned Counsel		\$25,000.00
761 Other Expenditures/Expenses				
**	14200761	755	Other	\$171,000.00
14300 PUBLIC DEFENDER				
511 Personnel Services				
14300511	512	Salaries Employees		\$1,523,500.00
14300511	551	PERS		\$213,500.00
14300511	553	Workers Compensation		\$20,000.00
14300511	554	Medicare Employer		\$22,250.00
14300511	556	Unemployment		\$0.00
14300511	557	Hospitalization		\$215,000.00
14300511	561	Life		\$480.00
14300511	562	Dental		\$7,500.00
14300511	563	Prescription		\$53,000.00
611 Materials & Supplies				
14300611	611	Office Supplies		\$5,500.00
14300611	617	Fuel, Oil & Lubricants		\$2,500.00
14300611	619	Minor Equipment & Small Tools		\$400.00
661 Contractual Supplies				
14300661	632	Professional Services Legal		\$5,000.00
14300661	634	Rental Facilities (3,758 ft. sq. * \$12.50)		\$66,200.00
14300661	635	Contracts Services		\$11,200.00
14300661	649	Info Tech Services		\$5,250.00
711 Operating Expenditures/Expenses				
14300711	654	Postage		\$4,300.00
14300711	673	Witness Fees		\$1,000.00
14300711	674	Transcript		\$500.00
14300711	690	Travel		\$7,000.00
14300711	691	Mileage		\$10,000.00
14300711	696	Liability Insurance		\$400.00

				2022
	14300711	703	Utilities Telephone	\$10,000.00
	14300711	720	Publications & Subscriptions	\$14,500.00
	14300711	721	P.C. Software	\$0.00
761 Other Expenditures/Expenses				
**	14300761	752	Professional Dues & Memberships	\$1,250.00
	14300761	755	Other	\$400.00
811 Capital Outlay				
	14300811	812	Equipment	\$11,000.00
	14300811	813	Vehicles	\$0.00
14401 PAINESVILLE MUNICIPAL COURT				
511 Personnel Services				
	14401511	511	Salaries Officials	\$25,300.00
	14401511	512	Salaries Employees	\$70,000.00
	14401511	551	PERS	\$15,000.00
	14401511	553	Workers Compensation	\$1,500.00
	14401511	554	Medicare Employer	\$1,600.00
	14401511	557	Hospitalization	\$32,000.00
661 Contractual Supplies				
**	14401661	632	Professional Services Legal	\$59,000.00
	14401661	638	Professional Services Psychological	\$3,000.00
711 Operating Expenditures/Expenses				
	14401711	651	Foreign Judges	\$2,500.00
	14401711	668	Interpreters Fees	\$200.00
	14401711	671	Assigned Counsel	\$14,000.00
	14401711	672	Juror Fees	\$200.00
	14401711	673	Witness Fees	\$200.00
	14401711	674	Transcripts	\$200.00
14402 MENTOR MUNICIPAL COURT				
511 Personnel Services				
	14402511	511	Salaries Officials	\$25,300.00
	14402511	512	Salaries Employees	\$89,000.00
	14402511	551	PERS	\$17,000.00
	14402511	553	Workers Compensation	\$1,500.00
	14402511	554	Medicare Employer	\$1,700.00
	14402511	557	Hospitalization	\$25,000.00
661 Contractual Supplies				
	14402661	638	Professional Services Psychological	\$1,500.00
711 Operating Expenditures/Expenses				
	14402711	651	Foreign Judges	\$3,500.00
	14402711	671	Assigned Counsel	\$12,000.00
	14402711	672	Juror Fees	\$500.00
	14402711	673	Witness Fees	\$400.00
14403 WILLOUGHBY MUNICIPAL COURT				
511 Personnel Services				
	14403511	511	Salaries Officials	\$25,300.00
	14403511	512	Salaries Employees	\$95,000.00
	14403511	551	PERS	\$17,000.00
	14403511	553	Workers Compensation	\$1,200.00
	14403511	554	Medicare Employer	\$1,700.00
	14403511	557	Hospitalization	\$35,000.00
711 Operating Expenditures/Expenses				

			2022	
	14403711	668	Interpreters	\$3,000.00
	14403711	670	Criminal Prosecutions	\$12,000.00
	14403711	671	Assigned Counsel	\$20,000.00
	14403711	672	Juror Fees	\$4,500.00
	14403711	673	Witness Fees	\$1,800.00
	14403711	674	Transcripts	\$1,800.00
14500	BOARD OF ELECTIONS			
511 Personnel Services				
	14500511	511	Salaries Officials	\$70,000.00
	14500511	512	Salaries Employees	\$590,000.00
	14500511	516	Seasonal Employees	\$175,000.00
	14500511	517	Salaries Election Day	\$227,000.00
	14500511	551	PERS	\$150,000.00
	14500511	553	Workers Compensation	\$15,000.00
	14500511	554	Medicare Employer	\$17,000.00
	14500511	556	Unemployment	\$0.00
	14500511	557	Hospitalization	\$130,000.00
	14500511	561	Life	\$350.00
	14500511	562	Dental	\$5,500.00
	14500511	563	Prescription	\$34,000.00
611 Materials & Supplies				
	14500611	611	Office Supplies	\$30,000.00
	14500611	616	Vehicle Repairs & Supplies	\$15,000.00
	14500611	619	Minor Equipment & Small Tools	\$1,000.00
661 Contractual Supplies				
	14500661	634	Rental Facilities	\$49,950.00
	14500661	635	Contracts Services	\$475,000.00
	14500661	649	Info Tech Services	\$50,000.00
711 Operating Expenditures/Expenses				
	14500711	653	Advertising & Printing	\$10,000.00
	14500711	654	Postage	\$100,000.00
	14500711	686	Poll workers	\$20,000.00
	14500711	690	Travel	\$25,000.00
	14500711	691	Mileage	\$4,000.00
	14500711	696	Liability Insurance	\$0.00
	14500711	703	Utilities Telephone	\$5,000.00
	14500711	719	Education & Training	\$5,000.00
811 Capital Outlays				
	14500811	812	Equipment	\$115,000.00
14601	ENGINEER TAX MAP			
511 Personnel Services				
	14601511	512	Salaries Employees	\$140,000.00
	14601511	551	PERS	\$20,000.00
	14601511	553	Workers Compensation	\$2,000.00
	14601511	554	Medicare Employer	\$2,200.00
	14601511	557	Hospitalization	\$31,000.00
	14601511	561	Life	\$60.00
	14601511	562	Dental	\$700.00
	14601511	563	Prescription	\$7,300.00
611 Materials & Supplies				
	14601611	611	Office Supplies	\$250.00
661 Contractual Supplies				
	14601661	635	Contracts Services	\$0.00
	14601661	649	Info Tech Services	\$750.00

				2022
711 Operating Expenditures/Expenses				
	14601711	721	P. C. Software	\$7,500.00
761 Other Expenditures/Expenses				
	14601761	755	Other	\$500.00
811 Capital Outlays				
	14601811	812	Equipment	\$0.00
14800 SOLDIERS RELIEF				
711 Operating Expenditures/Expenses				
	14800711	659	Relief Allowances	\$850,000.00
14900 VETERANS SERVICES				
511 Personnel Services				
	14900511	512	Salaries Employees	\$518,000.00
	14900511	551	PERS	\$72,520.00
	14900511	553	Workers Compensation	\$7,000.00
	14900511	554	Medicare Employer	\$7,500.00
	14900511	557	Hospitalization	\$63,000.00
	14900511	561	Life	\$288.00
	14900511	562	Dental	\$2,500.00
	14900511	563	Prescription	\$16,000.00
611 Materials & Supplies				
	14900611	611	Office Supplies	\$5,000.00
	14900611	619	Minor Equipment & Small Tools	\$8,200.00
661 Contractual Supplies				
	14900661	635	Contracts Services	\$6,150.00
	14900661	649	Info Tech Services	\$6,150.00
711 Operating Expenditures/Expenses				
	14900711	654	Postage	\$4,700.00
	14900711	659	Relief Allowances	\$7,579.46
**	14900711	690	Travel	\$30,000.00
	14900711	694	Other Operating	\$3,050.00
	14900711	703	Utilities Telephone	\$4,400.00
	14900711	712	Memorial Day	\$15,000.00
	14900711	718	Outreach Program Activities	\$15,400.00
	14900711	722	Transportation	\$43,000.00
	14900711	723	Funerals	\$10,000.00
761 Other Expenditures/Expenses				
**	14900761	752	Professional Dues & Memberships	\$1,350.00
Grand Total General Fund Accounts				\$ 61,216,935.96

RECAPITULATION - GENERAL FUND		PERMANENT 2022
11000	BOARD OF COUNTY COMMISSIONERS	\$ 1,221,224.00
11001	WORKFORCE DEVELOPMENT	\$ 151,756.00
11200	INFORMATION TECHNOLOGY BOARD	\$ 808,479.00
11302	BUILDINGS & GROUNDS	\$ 2,968,785.00
11400	PLANNING AND COMMUNITY DEVELOPMENT	\$ 201,875.00
11700	BUILDING REGULATION	\$ 997,490.00
11900	NON-DEPARTMENTAL	\$ 5,043,200.00
11901	SPECIAL POLICE PROSECUTORS	\$ 1,790.00
11902	INSURANCE ON PROPERTY	\$ 2,455,000.00
11903	TAXES	\$ 265,000.00
11904	HUMANE SOCIETY	\$ 15,000.00
11906	T.B. CLINICS & CARE	\$ 14,564.00
11907	REGISTRATION OF VITAL STATISTICS	\$ 3,000.00
11913	APIARY INSPECTION	\$ 1,500.00
11915	LAKE COUNTY FAIR BOARD	\$ 3,300.00
11916	OHIO STATE UNIVERSITY EXTENSION	\$ 120,000.00
11917	BUREAU OF INSPECTION	\$ 105,000.00
11919	CONTINGENCIES	\$ 1,100,000.00
11921	TAX SETTLEMENT DEDUCTIONS	\$ 75,000.00
11922	MEDICAL & HOSPITAL FEES	\$ 1,500.00
12001	AUDITOR GENERAL OFFICE	\$ 836,812.00
12100	TREASURER	\$ 499,616.00
12200	RECORDER	\$ 385,300.00
12300	MICROFILM	\$ 40,000.00
12400	PROSECUTOR	\$ 4,202,987.00
12501	SHERIFF GENERAL OFFICE	\$ 15,766,333.00
12502	SHERIFF CENTRAL COMMUNICATIONS	\$ 2,598,364.00
12506	SHERIFF ROAD PATROL	\$ 1,090,340.00
12507	SHERIFF IT	\$ 341,187.00
12508	SHERIFF TASK FORCE	\$ 237,250.00
12509	SHERIFF EXPLORER PROGRAM	\$ 9,600.00
12600	CORONER	\$ 784,095.00
12700	CLERK OF COURTS	\$ 1,738,958.00
12800	COMMON PLEAS COURT I	\$ 514,186.50
12800	COMMON PLEAS COURT II	\$ 538,074.00
13000	COMMON PLEAS COURT V	\$ 479,794.00
13100	COMMON PLEAS COURT IV	\$ 504,575.00

RECAPITULATION - GENERAL FUND

2022

13200	PROBATE COURT	\$	999,750.00
13300	JUVENILE COURT	\$	1,758,525.00
13400	JUVENILE PROBATION	\$	538,268.00
13500	DETENTION CENTER	\$	1,727,615.00
13600	INTAKE DEPARTMENT	\$	685,840.00
13700	CHILD PLACEMENT	\$	-
13800	DOMESTIC RELATIONS	\$	1,203,270.00
13900	JURY COMMISSION	\$	30,931.00
14100	ADULT PROBATION	\$	895,915.00
14200	COURT OF APPEALS	\$	196,000.00
14300	PUBLIC DEFENDER	\$	2,211,630.00
14401	PAINESVILLE MUNICIPAL COURT	\$	224,700.00
14402	MENTOR MUNICIPAL COURT	\$	177,400.00
14403	WILLOUGHBY MUNICIPAL COURT	\$	218,300.00
14500	BOARD OF ELECTIONS	\$	2,318,800.00
14601	ENGINEER TAX MAP	\$	212,260.00
14800	SOLDIERS RELIEF	\$	850,000.00
14900	VETERANS SERVICES	\$	848,787.46
Grand Total of the Accounts Located Inside of the General Fund:		\$	61,216,935.96

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners, in and for Lake County, Ohio, hereby approves the 2022 PERMANENT APPROPRIATION MEASURE.

BE IT FURTHER RESOLVED, that the Clerk of the Board is hereby directed to forward certified copies of this resolution to the Lake County Auditor and Lake County Budget Director.

** seconded the resolution and the roll being called upon its adoption, the vote resulted as follows:

"AYES": Commissioners: *(com)

"NAYS":

Resolution adopted,
Jennifer Bell, Clerk

CLERK'S CERTIFICATION

I, Jennifer Bell, duly appointed Clerk of the Board of County Commissioners, do hereby certify that this is a true and accurate copy of a resolution adopted by said Board on March 17, 2022, and recorded in the Commissioners' Journal, Volume 2022.

WITNESS my hand this seventeenth day of March 2022, in Painesville, Ohio.

Jennifer Bell, Clerk
Board of Commissioners, in and
for Lake County, Ohio

S:\LCC\CLK\RESOLUTIONS\2017\221
(C-111)



		2022 Estimated Revenues	2022 Permanent Budget	
11000	Board of County Commissioners	\$ -	\$ 1,221,224.00	
11012	Workforce Development	\$ 145,000.00	\$ 151,756.00	
11200	Information Technology	\$ 80,000.00	\$ 808,479.00	
11302	Buildings and Grounds	\$ 30,000.00	\$ 2,968,785.00	
11400	Planning and Community Development	\$ 14,600.00	\$ 201,875.00	
11700	Building Regulations	\$ 1,250,000.00	\$ 997,490.00	
11900	Non-Departmental	\$ 1,260,000.00	\$ 5,043,200.00	
11901	Criminal Prosecutors	\$ -	\$ 1,790.00	
11902	Non-Departmental Insurance	\$ -	\$ 2,455,000.00	
11903	Taxes	\$ -	\$ 265,000.00	
11904	Humane Society	\$ -	\$ 15,000.00	
11906	Tuberculosis Clinic	\$ -	\$ 14,564.00	
11907	Vital Statistics	\$ -	\$ 3,000.00	
11913	Apiary Inspection	\$ -	\$ 1,500.00	
11915	Fairboard	\$ -	\$ 3,300.00	
11916	Cooperative Extension Service	\$ -	\$ 120,000.00	
11917	Bureau of Inspection	\$ -	\$ 105,000.00	
11919	Contingencies	\$ -	\$ 1,100,000.00	
11921	County Tax Settlement Deductions	\$ -	\$ 75,000.00	
11922	Medical Contingencies	\$ -	\$ 1,500.00	
12001	Auditor-General	\$ 51,201,675.00	\$ 836,812.00	
12100	Treasurer	\$ 2,160,000.00	\$ 499,616.00	
12200	Recorder	\$ 1,009,000.00	\$ 385,300.00	
12300	Microfilm	\$ -	\$ 40,000.00	
12400	Prosecutor	\$ -	\$ 4,202,987.00	
12501	Sheriff	\$ 911,000.00	\$ 15,766,333.00	
12502	Sheriff-Central Communications	\$ 200,000.00	\$ 2,598,364.00	
12506	Sheriff-Road Patrol	\$ -	\$ 1,090,340.00	
12507	Sheriff- I.T.	\$ -	\$ 341,187.00	
12508	Sheriff- Task Force	\$ -	\$ 237,250.00	
12509	Sherriff Explorer Program	\$ -	\$ 9,600.00	
12600	Coroner	\$ -	\$ 784,095.00	
12700	Clerk of Courts	\$ 427,000.00	\$ 1,738,958.00	
12800	Common Pleas Court I	\$ -	\$ 514,196.50	
12900	Common Pleas Court II	\$ -	\$ 538,074.00	
13000	Common Pleas Court V	\$ -	\$ 479,794.00	
13100	Common Pleas Court IV	\$ -	\$ 504,575.00	
13200	Probate Court	\$ 149,100.00	\$ 999,750.00	
13300	Juvenile Court	\$ 152,000.00	\$ 1,758,525.00	
13400	Juvenile Probation	\$ -	\$ 538,268.00	
13500	Detention Center	\$ -	\$ 1,727,615.00	
13600	Intake Department	\$ -	\$ 685,840.00	
13700	Child Placement	\$ -	\$ -	
13800	Domestic Relations Court	\$ -	\$ 1,203,270.00	
13900	Jury Commission	\$ -	\$ 30,931.00	
14100	Adult Probation	\$ -	\$ 895,915.00	
14200	Court of Appeals	\$ -	\$ 196,000.00	
14300	Public Defender	\$ 2,120,000.00	\$ 2,211,630.00	
14401	Painesville Municipal Court	\$ 25,000.00	\$ 224,700.00	
14402	Mentor Municipal Court	\$ 32,000.00	\$ 177,400.00	
14403	Willoughby Municipal Court	\$ 62,000.00	\$ 218,300.00	
14500	Board of Elections	\$ 9,250.00	\$ 2,318,800.00	
14601	Engineer-Tax Map	\$ 250.00	\$ 212,260.00	
14800	Soldiers Relief Commission	\$ -	\$ 850,000.00	
14900	Veterans Services	\$ -	\$ 846,787.46	
		61,237,875.00	61,216,935.96	20,939.04 Est Revenues Exceed Proposed Budget

Russo, Kathleen

3.4.2022 Sig file

REVIEWED

From: Matas, Michael
Sent: Thursday, March 3, 2022 2:18 PM
To: Hamercheck, John; Plecnik, John; Young, Ron
Cc: Boyd, Jason; Russo, Kathleen; Bell, Jennifer
Subject: Permanent General Fund Budget
Attachments: 2022 GF Perm Budget Lead Sheet.pdf, 2022 GF Perm Budget Recap.pdf, 2022 GF Perm Budget.pdf

Commissioners
of
Lake County, Ohio
Attest

PRESIDENT

CLERK
3.10.22

Commissioners:

Attached are a few documents summarizing the proposed permanent 2022 budget for the General Fund. The first is a summary which includes the estimated revenues and appropriations (2022 GF Perm Lead Sheet), the proposed resolution which includes a line item breakdown of all appropriations (2022 GF Perm Budget) and a recapitulation of appropriations' various cost centers (2022 GF Perm Budget Recap).

We have prepared the 2022 budget in a binder for you to review and will put it by your mail boxes. All line items highlighted in blue have been changed from the temporary budget. A brief summary by department outlining the material changes is below:

Prosecutor's Office (124): \$58,000

Additional appropriations for various payroll related line items. These increases cover the hiring of one additional civil attorney.

Information Technology (112): \$64,270

Additional appropriations for the purchase of the Sophos program.

Coroner (126): \$57,262

Additional appropriations for the full-time hiring of a forensic pathologist as of July 1, 2022.

Numerous other departments had minor changes including the purchase of a vehicle, additional dollars for training within the Sheriff's Office, purchase of a server, etc., and would be glad to discuss them further if you would like. These increases are minimal in the overall General fund budget.

To provide you with a quick summary, the estimated revenues total \$61,237,875; and the appropriations total \$61,216,935.96. In comparison to the 2021 permanent budget, estimated revenues totaled \$56,849,107; and appropriations totaled \$56,285,080. The main reason for the increase compared to 2021 is when projecting out 2021, we took a very conservative approach in regards to sales tax collection based on the continued uncertainty of the global pandemic. The 2022 projections for sales tax are more in line with 2019 and 2020 original estimates.

The Finance Department is currently reviewing the financial impacts of various items that have been requested including an increase in poll workers compensation. Based on preliminary review it's possible this change may create a change from receiving a 1099 to becoming a part-time employee. We will be working to get these answers addressed prior to the change if approved.

Furthermore we are reviewing pay scales for various departments that potentially could increase expenditure level throughout 2022 and beyond.

We have a significant expenditure forthcoming in the proposed public safety center along with other potential capital projects.

The General Fund resolution will be placed on the agenda for the 03.17.22 meeting. If you have any questions and/or concerns, please let me know so they can be addressed. I will be providing talking points to the Board later this week or early next week for the General Fund.

Michael Matas
Finance/Budget Director
Lake County Commissioner's Office
Direct Line: 440.350.2368
Fax: 440.350.2831

Attachments