

**Resolution authorizing the annual appropriation measure for Fiscal Year 2016.  
(Commissioners)**

**WHEREAS**, the Franklin County Board of Commissioners, as the taxing authority for Franklin County, is required to pass an annual appropriation measure pursuant to section 5705.38 of the Revised Code; and

**WHEREAS**, the appropriation measure shall be classified so as to set forth the amounts appropriated for each office, department, and division of the County; and

**WHEREAS**, the attached budget provides appropriation authority for the anticipated expenses and obligations of Franklin County for the year ending December 31, 2016, in accordance with the official certificate of estimated resources and its amendments; now, therefore,

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS, FRANKLIN COUNTY, OHIO:

That the amounts attached hereto and included herein by reference are hereby appropriated for the fiscal year ending December 31, 2016, to the respective funds and accounts for the purposes for which said funds and accounts have been established.

Prepared by: LaGrieta Holloway

# Fiscal Year 2016 Appropriations



## **County Administrator**

Kenneth N. Wilson

## **Deputy County Administrators**

Erik J. Janas

Kris Long

## **Office of Management and Budget**

Zak Talarek, Director

Jason Brichta, Senior Performance Analyst I

Gary Collins, Senior Performance Analyst I

Garrett Crane, Senior Performance Analyst I

Heidi Hallas, Senior Performance Analyst II

LaGrieta Holloway, Senior Budget Officer

Adam Luckhaupt, Chief Information Officer

Benjamin Weisbuch, Senior Performance Analyst I

Mary Jane Harper, Administrative Assistant

Christina Archer, Intern

Sam Satterfield, Intern

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# GENERAL FUND

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>1000</b>	<b>Commissioners / Reserves &amp; Debt *</b>	
	Personal Services	\$3,947,020
	Fringe Benefits	\$1,197,849
	Materials & Services	\$5,012,559
	Capital Outlays	\$480,790
	Grants	\$0
	Debt Service	\$0
	Interfund	\$86,225,998
	Contingency	<u>\$5,000,000</u>
	Total Appropriations	\$101,864,216
<b>1000</b>	<b>General Services</b>	
	Personal Services	\$1,242,547
	Fringe Benefits	\$635,807
	Materials & Services	\$3,599,107
	Capital Outlays	\$169,869
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	<u>\$0</u>
	Total Appropriations	\$5,647,330
<b>1000</b>	<b>Public Facilities Management</b>	
	Personal Services	\$5,527,340
	Fringe Benefits	\$3,120,617
	Materials & Services	\$14,098,723
	Capital Outlays	\$402,377
	Grants	\$109,769
	Debt Service	\$0
	Interfund	\$0
	Contingency	<u>\$0</u>
	Total Appropriations	\$23,258,826

\* Commissioners / Reserves & Debt includes \$97,741,407 for Reserves & Debt and \$4,122,809 for Commissioners operations. \*\*Interfund Total, included in Reserves & Debt, represents various transfers to other funds including \$44 million to the Public Safety Center Fund.

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>1000</b>	<b>Economic Development &amp; Planning</b>	
	Personal Services	\$877,872
	Fringe Benefits	\$423,723
	Materials & Services	\$607,585
	Capital Outlays	\$0
	Grants	\$9,245,250
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$11,154,430
<b>1000</b>	<b>Human Resources/Benefits &amp; Risk Management*</b>	
	Personal Services	\$667,776
	Fringe Benefits	\$326,979
	Materials & Services	\$452,732
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$1,447,487
<b>1000</b>	<b>Community Partnerships</b>	
	Personal Services	\$221,340
	Fringe Benefits	\$86,301
	Materials & Services	\$6,000
	Capital Outlays	\$0
	Grants	\$16,009,953
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$16,323,594

\* Human Resources / Benefits & Risk Management includes \$1,048,935 for Human Resources and \$398,552 for Benefits & Risk Management.

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>1000</b>	<b>Auditor</b>	
	Personal Services	\$1,450,349
	Fringe Benefits	\$655,948
	Materials & Services	\$1,049,081
	Capital Outlays	\$44,125
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$3,199,503
<b>1000</b>	<b>Data Center</b>	
	Personal Services	\$4,306,683
	Fringe Benefits	\$1,842,948
	Materials & Services	\$4,699,506
	Capital Outlays	\$192,000
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$11,041,137
<b>1000</b>	<b>Recorder</b>	
	Personal Services	\$1,893,278
	Fringe Benefits	\$1,068,734
	Materials & Services	\$80,750
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$3,042,762

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>1000</b>	<b>Municipal Court Clerk</b>	
	Personal Services	\$40,752
	Fringe Benefits	\$13,672
	Materials & Services	\$65,000
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$119,424
<b>1000</b>	<b>Treasurer</b>	
	Personal Services	\$1,302,489
	Fringe Benefits	\$619,325
	Materials & Services	\$585,651
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$2,507,465
<b>1000</b>	<b>Prosecuting Attorney</b>	
	Personal Services	\$11,444,075
	Fringe Benefits	\$4,772,556
	Materials & Services	\$729,675
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$16,946,306

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>1000</b>	<b>Court of Appeals</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$315,600
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$315,600
<b>1000</b>	<b>Common Pleas</b>	
	Personal Services	\$11,480,269
	Fringe Benefits	\$5,192,922
	Materials & Services	\$4,890,562
	Capital Outlays	\$37,740
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$21,601,493
<b>1000</b>	<b>Domestic and Juvenile Court</b>	
	Personal Services	\$15,577,425
	Fringe Benefits	\$8,064,324
	Materials & Services	\$7,891,326
	Capital Outlays	\$92,217
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$31,625,292

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>1000</b>	<b>Probate Court</b>	
	Personal Services	\$2,626,068
	Fringe Benefits	\$1,216,527
	Materials & Services	\$550,977
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
	Total Appropriations	<u>\$4,393,572</u>
<b>1000</b>	<b>Clerk of Courts</b>	
	Personal Services	\$5,256,523
	Fringe Benefits	\$3,188,982
	Materials & Services	\$792,494
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
	Total Appropriations	<u>\$9,237,999</u>
<b>1000</b>	<b>Coroner</b>	
	Personal Services	\$2,427,114
	Fringe Benefits	\$934,424
	Materials & Services	\$594,764
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
	Total Appropriations	<u>\$3,956,302</u>

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>1000</b>	<b>Municipal Court</b>	
	Personal Services	\$595,965
	Fringe Benefits	\$204,283
	Materials & Services	\$979,084
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$1,779,332
<b>1000</b>	<b>Board of Elections</b>	
	Personal Services	\$5,377,745
	Fringe Benefits	\$1,395,905
	Materials & Services	\$3,076,805
	Capital Outlays	\$2,956,874
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$12,807,329
<b>1000</b>	<b>Sheriff</b>	
	Personal Services	\$70,704,651
	Fringe Benefits	\$30,977,318
	Materials & Services	\$16,286,599
	Capital Outlays	\$138,074
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$546,931
		<hr/>
	Total Appropriations	\$118,653,573

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>1000</b>	<b>Veterans Service Commission</b>	
	Personal Services	\$1,097,049
	Fringe Benefits	\$527,587
	Materials & Services	\$1,416,268
	Capital Outlays	\$0
	Grants	\$2,665,743
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
	Total Appropriations	<u>\$5,706,647</u>
<b>1000</b>	<b>Engineer</b>	
	Personal Services	\$451,969
	Fringe Benefits	\$190,526
	Materials & Services	\$601,550
	Capital Outlays	\$25,000
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
	Total Appropriations	<u>\$1,269,045</u>
<b>1000</b>	<b>Public Defender</b>	
	Personal Services	\$8,511,835
	Fringe Benefits	\$3,438,470
	Materials & Services	\$1,105,854
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Contingency	\$0
	Total Appropriations	<u>\$13,056,159</u>

Fund #

2016  
Appropriations

**TOTAL GENERAL FUND**

**1000 Franklin County**

Personal Services	\$157,028,132
Fringe Benefits	\$70,095,729
Materials & Services	\$69,488,251
Capital Outlays	\$4,539,066
Grants	\$28,030,715
Debt Service	\$0
Interfund	\$86,225,998
Contingency	<u>\$5,546,931</u>
Total Appropriations	\$420,954,822

# OTHER REVENUE FUNDS

<u>Fund #</u>	<u>2016</u> <u>Appropriations</u>
<b>GENERAL FUND REPORTING FUNDS:</b>	
<b>1001 Sheriff/Rotary</b>	
Personal Services	\$3,145,010
Fringe Benefits	\$1,226,975
Materials & Services	\$134,474
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$4,506,459
<b>1005 Commissioners/Risk Management Reserve</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$500,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$500,000
<b>1006 Commissioners/Stadium Pledge Fund</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$2,543,596
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$2,543,596

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>1007</b>	<b>Commissioners/Hotel Pledge Fund</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$0
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$12,447,384
	Social Services	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$12,447,384
<b>4041</b>	<b>Public Facilities Management/Permanent Improvement</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$0
	Capital Outlays	\$6,100,000
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$6,100,000

<u>Fund #</u>	<u>2016</u> <u>Appropriations</u>
<b>SPECIAL REVENUE FUNDS:</b>	
<b>2011      Animal Control/Dog and Kennel</b>	
Personal Services	\$2,159,127
Fringe Benefits	\$1,132,899
Materials & Services	\$1,606,070
Capital Outlays	\$93,500
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$4,991,595
<b>2011      Auditor/Dog and Kennel</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$166,500
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$166,500
<b>2012      Job &amp; Family Services/Public Assistance</b>	
Personal Services	\$23,417,247
Fringe Benefits	\$13,130,192
Materials & Services	\$8,399,920
Capital Outlays	\$1,890,389
Grants	\$0
Debt Service	\$0
Interfund	\$145,644
Social Services	\$29,423,748
Contingency	\$0
	<hr/>
Total Appropriations	\$76,407,141

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2013 Auditor/Real Estate Assessment</b>	
Personal Services	\$5,237,805
Fringe Benefits	\$2,401,566
Materials & Services	\$10,104,363
Capital Outlays	\$1,429,000
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$19,172,734
<b>2015 Engineer/Motor Vehicle and Gas Tax</b>	
Personal Services	\$11,766,132
Fringe Benefits	\$4,793,960
Materials & Services	\$12,296,543
Capital Outlays	\$22,810,900
Grants	\$0
Debt Service	\$287,054
Interfund	\$851,313
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$52,805,902
<b>2016 Recorder/Technology Fund</b>	
Personal Services	\$244,020
Fringe Benefits	\$117,390
Materials & Services	\$383,775
Capital Outlays	\$317,795
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$1,062,980

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>2017</b>	<b>Common Pleas/Computerization</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$52,393
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$0
	Contingency	\$0
	Total Appropriations	\$52,393
<b>2019</b>	<b>Probate Court/Computerization</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$101,763
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$0
	Contingency	\$0
	Total Appropriations	\$101,763
<b>2021</b>	<b>Children Services/Special Levy</b>	
	Personal Services	\$37,799,741
	Fringe Benefits	\$20,595,602
	Materials & Services	\$17,233,842
	Capital Outlays	\$1,498,530
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$115,545,711
	Contingency	\$362,320
	Total Appropriations	\$193,035,745

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2022</b>	<b>FCBDD/Program for Developmental Disabilities</b>
Personal Services	\$61,341,266
Fringe Benefits	\$32,900,230
Materials & Services	\$19,085,994
Capital Outlays	\$1,550,000
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$133,402,300
Contingency	\$0
	<hr/>
Total Appropriations	\$248,279,790
<b>2023</b>	<b>Common Pleas/Community Corrections Program</b>
Personal Services	\$1,421,160
Fringe Benefits	\$622,313
Materials & Services	\$224,034
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$2,267,507
<b>2024</b>	<b>Commissioners/Domestic Shelter</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$310,000
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$310,000

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2027 Office on Aging/Senior Services</b>	
Personal Services	\$3,528,330
Fringe Benefits	\$1,762,359
Materials & Services	\$1,450,641
Capital Outlays	\$49,500
Grants	\$3,141,965
Debt Service	\$0
Interfund	\$0
Social Services	\$26,556,166
Contingency	\$0
	<hr/>
Total Appropriations	\$36,488,961
<b>2029 Child Support Enforcement Agency/Child Support Enforcement</b>	
Personal Services	\$10,345,602
Fringe Benefits	\$5,522,212
Materials & Services	\$5,547,702
Capital Outlays	\$0
Grants	\$90,129
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$21,505,645
<b>2031 Office of Homeland Security &amp; Justice Programs/Antenna Systems</b>	
Personal Services	\$117,456
Fringe Benefits	\$50,307
Materials & Services	\$547,321
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$715,084

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2032 Sheriff/Selective Enforcement</b>	
Personal Services	\$81,500
Fringe Benefits	\$16,667
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$98,167
<b>2038 Commissioners/Zoological Park</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$341,823
Capital Outlays	\$0
Grants	\$18,088,534
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$18,430,357
<b>2040 Treasurer/Escrow Interest</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$111,225
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$111,225

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2044</b>	<b>Prosecuting Attorney/Rotary</b>
Personal Services	\$82,620
Fringe Benefits	\$29,778
Materials & Services	\$77
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$112,475
<b>2045</b>	<b>Sheriff/Child Support Enforcement</b>
Personal Services	\$197,158
Fringe Benefits	\$80,858
Materials & Services	\$23,051
Capital Outlays	\$28,000
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$329,067
<b>2046</b>	<b>Treasurer/Delinquent Real Estate Tax Assessment Collection</b>
Personal Services	\$877,115
Fringe Benefits	\$348,286
Materials & Services	\$510,142
Capital Outlays	\$8,048
Grants	\$3,200,900
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$4,944,491

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2047</b>	<b>Prosecuting Attorney/Delinquent Real Estate Tax Assessment Collection</b>
Personal Services	\$1,432,860
Fringe Benefits	\$581,910
Materials & Services	\$601,255
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$2,616,025
<b>2048</b>	<b>Domestic &amp; Juvenile/Felony Delinquent Care and Custody</b>
Personal Services	\$1,017,188
Fringe Benefits	\$498,208
Materials & Services	\$3,548,217
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$5,063,613
<b>2055</b>	<b>Sheriff/Enforcement and Education</b>
Personal Services	\$6,997
Fringe Benefits	\$1,431
Materials & Services	\$30,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$38,428

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2057 Sheriff/Commissary Fund</b>	
Personal Services	\$302,592
Fringe Benefits	\$176,728
Materials & Services	\$1,078,544
Capital Outlays	\$49,000
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$1,606,864
<b>2058 Commissioners/Convention Facility</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$7,696,783
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$7,696,783
<b>2059 Clerk of Court/Certificate of Title Administration</b>	
Personal Services	\$3,375,673
Fringe Benefits	\$1,906,157
Materials & Services	\$1,203,145
Capital Outlays	\$115,000
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$6,599,975

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2063</b>	<b>Common Pleas/Probation Services</b>
Personal Services	\$11,162
Fringe Benefits	\$4,476
Materials & Services	\$169,895
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$185,533
<b>2066</b>	<b>Domestic &amp; Juvenile/Grant</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$215,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$215,000
<b>2078</b>	<b>Office on Aging/Adult Protective Services</b>
Personal Services	\$977,857
Fringe Benefits	\$498,123
Materials & Services	\$114,832
Capital Outlays	\$10,500
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$22,000
Contingency	\$0
	<hr/>
Total Appropriations	\$1,623,312

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2082</b>	<b>Economic Development &amp; Planning/Community &amp; Economic Development</b>
Personal Services	\$232,860
Fringe Benefits	\$111,048
Materials & Services	\$173,151
Capital Outlays	\$0
Grants	\$6,407,042
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$6,924,101
<b>2083</b>	<b>Office of Homeland Security &amp; Justice Programs/Justice Programs</b>
Personal Services	\$455,700
Fringe Benefits	\$188,151
Materials & Services	\$159,054
Capital Outlays	\$0
Grants	\$833,505
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$1,636,410
<b>2086</b>	<b>Sheriff/JAG</b>
Personal Services	\$18,567
Fringe Benefits	\$3,790
Materials & Services	\$50,243
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$72,600

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2089 Domestic &amp; Juvenile/Drug Court</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$2,500
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$2,500
<b>2094 Common Pleas/Community Corrections Misdemeanor</b>	
Personal Services	\$238,085
Fringe Benefits	\$112,155
Materials & Services	\$27,463
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$377,703
<b>2095 Engineer/Stormwater</b>	
Personal Services	\$206,165
Fringe Benefits	\$70,433
Materials & Services	\$1,047,458
Capital Outlays	\$0
Grants	\$50,000
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$1,374,056

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>2096</b>	<b>Sheriff/Concealed Handgun License</b>	
	Personal Services	\$184,290
	Fringe Benefits	\$107,189
	Materials & Services	\$275,223
	Capital Outlays	\$20,000
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$586,702
<b>2111</b>	<b>ADAMH/Levy</b>	
	Personal Services	\$3,693,565
	Fringe Benefits	\$1,540,416
	Materials & Services	\$3,090,133
	Capital Outlays	\$13,000
	Grants	\$750,000
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$61,192,505
	Contingency	\$0
		<hr/>
	Total Appropriations	\$70,279,618
<b>2112</b>	<b>ADAMH/Local</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$0
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$2,094,231
	Contingency	\$0
		<hr/>
	Total Appropriations	\$2,094,231

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>2113</b>	<b>ADAMH/State</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$0
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$5,953,438
	Contingency	\$0
		<hr/>
	Total Appropriations	\$5,953,438
<b>2114</b>	<b>ADAMH/Federal</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$0
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$1,662,540
	Contingency	\$0
		<hr/>
	Total Appropriations	\$1,662,540
<b>2115</b>	<b>ADAMH/S.A.P.T. Block Grant</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$0
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$4,994,091
	Contingency	\$0
		<hr/>
	Total Appropriations	\$4,994,091

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2117</b>	<b>ADAMH/Social Services Block Grant</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$850,000
Contingency	\$0
	<hr/>
Total Appropriations	\$850,000
<b>2118</b>	<b>ADAMH/Mental Health Block Grant</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$965,416
Contingency	\$0
	<hr/>
Total Appropriations	\$965,416
<b>2123</b>	<b>Treasurer/Delinquent Tax Lien Admin</b>
Personal Services	\$232,159
Fringe Benefits	\$126,013
Materials & Services	\$396,375
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$754,547

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2125</b>	<b>Office of Homeland Security &amp; Justice Programs/Urban Area Security Initiative</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$550,000
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$550,000
<b>2127</b>	<b>Office of Homeland Security &amp; Justice Programs/Justice Assistance Grants</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$475,000
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$475,000
<b>2129</b>	<b>Domestic &amp; Juvenile/Special Projects</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$440,790
Capital Outlays	\$300,000
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$740,790

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2130</b>	<b>Commissioners/Wireless Enhanced 9-1-1</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$182,000
Capital Outlays	\$0
Grants	\$3,800,000
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$3,982,000
<b>2131</b>	<b>Sheriff/Continuing Professional Training</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$34,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$34,000
<b>2133</b>	<b>Law Library/Law Library Resources</b>
Personal Services	\$289,620
Fringe Benefits	\$108,141
Materials & Services	\$606,800
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$1,004,561

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2134 Sheriff/Franklin County Drug Task Force</b>	
Personal Services	\$81,833
Fringe Benefits	\$16,735
Materials & Services	\$141,431
Capital Outlays	\$10,000
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$249,999
<b>2137 Common Pleas/Home Incarceration</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$70,563
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$70,563
<b>2138 Animal Control/Donation</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$50,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$50,000

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2139</b>	<b>Office of Homeland Security &amp; Justice Programs/Safe Haven</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$100,000
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$100,000
<b>2140</b>	<b>Common Pleas/Justice Reinvestment</b>
Personal Services	\$180,186
Fringe Benefits	\$75,408
Materials & Services	\$1,137,407
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$1,393,001
<b>2142</b>	<b>Sheriff/Community Outreach</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$15,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$15,000

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2144 ADAMH/Three C Council of Governments</b>	
Personal Services	\$229,032
Fringe Benefits	\$94,811
Materials & Services	\$24,850
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$348,693
<b>2145 Probate Court/Special Projects</b>	
Personal Services	\$42,996
Fringe Benefits	\$24,672
Materials & Services	\$30,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$97,668
<b>2663 Domestic &amp; Juvenile/Juvenile Detention - Special Food</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$139,720
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$139,720

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2664 Sheriff/DUI Enforcement Program</b>	
Personal Services	\$60,000
Fringe Benefits	\$12,270
Materials & Services	\$142,236
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$214,506
<b>2669 Sheriff/Violence Against Women Grant</b>	
Personal Services	\$100,308
Fringe Benefits	\$36,779
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$137,087
<b>2878 Engineer/Jefferson Run Phase 2</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$1,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$1,000

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2879</b>	<b>Engineer/Royal Elm Section 6 Maintenance</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$1,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$1,000
<b>2888</b>	<b>Engineer/Joseph Carr Ditch</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$2,038
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$2,038
<b>2889</b>	<b>Engineer/Hoover Ditch</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$10,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$10,000

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>2890</b>	<b>Engineer/Clark Ditch</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$14,000
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$14,000
<b>2892</b>	<b>Engineer/Royal Elm Petition Ditch</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$5,000
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$5,000
<b>2893</b>	<b>Engineer/Pinecrest Petition Ditch</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$10,000
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$10,000

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>2894</b>	<b>Engineer/Asbury Ditch Maintenance</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$5,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$5,000
<b>2896</b>	<b>Engineer/Pinecrest Ditch Section 3</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$20,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$20,000
<b>2897</b>	<b>Engineer/Royal Elm Section 5 Maintenance</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$1,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$1,000

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>2898</b>	<b>Engineer/Parkwood</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$1,000
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$1,000
<b>2899</b>	<b>Engineer/Morrison Farm</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$1,000
	Capital Outlays	\$0
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$1,000
<b>9029</b>	<b>Emergency Management Agency/Emergency Management</b>	
	Personal Services	\$691,537
	Fringe Benefits	\$247,412
	Materials & Services	\$884,412
	Capital Outlays	\$8,500
	Grants	\$503,864
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$0
	Contingency	\$0
		<hr/>
	Total Appropriations	\$2,335,725

**Fund #**

**2016  
Appropriations**

**9031      Emergency Management Agency/Warning Fund**

Personal Services	\$56,023
Fringe Benefits	\$23,941
Materials & Services	\$185,737
Capital Outlays	\$0
Grants	\$202,200
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
<hr/>	
Total Appropriations	\$467,901

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>DEBT SERVICE FUNDS:</b>	
<b>3031</b>	<b>Commissioners/Bond Retirement</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$0
Debt Service	\$27,001,080
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$27,001,080
<b>3032</b>	<b>Commissioners/Maryhaven Bond Fund</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$0
Debt Service	\$364,000
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$364,000
<b>3033</b>	<b>Commissioners/Stadium Debt Service Fund</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$0
Debt Service	\$6,216,788
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$6,216,788

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>CAPITAL PROJECT FUNDS:</b>	
<b>4053 Sheriff/Jail Management System</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$22,750
Capital Outlays	\$107,440
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$130,190
<b>4057 Clerk of Courts/County Justice Information System</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$800,000
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$800,000
<b>4058 Economic Development &amp; Planning/Clean Ohio Fund</b>	
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$0
Grants	\$699,918
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$699,918

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>4061</b>	<b>Public Facilities Management/Hall of Justice Improvements</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$255,248
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$255,248
<b>4063</b>	<b>Engineer/Whims Ditch EMA Grant Fund</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$873,410
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$873,410
<b>4064</b>	<b>Public Facilities Management/Sheriff Training Academy</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$17,231
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$17,231

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>4065</b>	<b>Public Facilities Management/Board of Elections Facility</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$591,206
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$591,206
<b>4066</b>	<b>Commissioners/Network Reliability</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$72,553
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$72,553
<b>4067</b>	<b>Public Facilities Management/Public Safety Center</b>
Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$20,000,000
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$20,000,000

**Fund #**

**2016  
Appropriations**

**4068      General Services/Fleet Capital**

Personal Services	\$0
Fringe Benefits	\$0
Materials & Services	\$0
Capital Outlays	\$1,632,619
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
Total Appropriations	\$1,632,619

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>ENTERPRISE FUNDS:</b>	
<b>1002 Public Facilities Management/Parking Facilities</b>	
Personal Services	\$502,853
Fringe Benefits	\$321,278
Materials & Services	\$1,480,240
Capital Outlays	\$3,442,367
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$5,746,738
<b>5052 Sanitary Engineer/Sanitary Water</b>	
Personal Services	\$240,411
Fringe Benefits	\$114,969
Materials & Services	\$2,004,136
Capital Outlays	\$455,144
Grants	\$0
Debt Service	\$187,565
Interfund	\$75,847
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$3,078,072
<b>5053 Sanitary Engineer/Sanitary Sewer</b>	
Personal Services	\$636,340
Fringe Benefits	\$316,885
Materials & Services	\$2,893,096
Capital Outlays	\$15,000
Grants	\$0
Debt Service	\$609,935
Interfund	\$54,000
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$4,525,257

<u>Fund #</u>		<u>2016 Appropriations</u>
<b>5056</b>	<b>Sanitary Engineer/Capital Improvements - Water</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$0
	Capital Outlays	\$2,810,560
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$0
	Contingency	\$0
	Total Appropriations	\$2,810,560
<b>5057</b>	<b>Sanitary Engineer/Capital Improvements - Sewer</b>	
	Personal Services	\$0
	Fringe Benefits	\$0
	Materials & Services	\$0
	Capital Outlays	\$12,287,520
	Grants	\$0
	Debt Service	\$0
	Interfund	\$0
	Social Services	\$0
	Contingency	\$0
	Total Appropriations	\$12,287,520

<u>Fund #</u>	<u>2016</u> <u>Appropriations</u>
<b>INTERNAL SERVICE FUNDS:</b>	
<b>6061</b>	<b>Benefits &amp; Risk Management/Workers Compensation Reserve</b>
Personal Services	\$171,252
Fringe Benefits	\$95,354
Materials & Services	\$4,476,609
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$4,743,215
<b>6062</b>	<b>Public Facilities Management/Telecommunications Fund</b>
Personal Services	\$46,232
Fringe Benefits	\$25,506
Materials & Services	\$24,929
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$50,000
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$146,667
<b>6063</b>	<b>Benefits &amp; Risk Management/Employee Benefits Self Insurance</b>
Personal Services	\$467,172
Fringe Benefits	\$217,221
Materials & Services	\$115,344,909
Capital Outlays	\$0
Grants	\$0
Debt Service	\$0
Interfund	\$0
Social Services	\$0
Contingency	\$0
	<hr/>
Total Appropriations	\$116,029,302

<u>Fund #</u>	<u>2016 Appropriations</u>
<b>TOTAL OTHER REVENUE FUNDS:</b>	
Personal Services	\$177,942,803
Fringe Benefits	\$92,389,203
Materials & Services	\$229,903,575
Capital Outlays	\$78,861,960
Grants	\$39,203,058
Debt Service	\$34,666,422
Interfund	\$16,167,784
Social Services	\$382,662,145
Contingency	<u>\$362,320</u>
Total Appropriations	\$1,052,159,270

# TOTAL BUDGET

**2016**  
**Appropriations**

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**TOTAL GENERAL FUND**

Personal Services	\$157,028,132
Fringe Benefits	\$70,095,729
Materials & Services	\$69,488,251
Capital Outlays	\$4,539,066
Grants	\$28,030,715
Debt Service	\$0
Interfund	\$86,225,998
Contingency	\$5,546,931
	<hr/>
Total Appropriations	\$420,954,822

**TOTAL OTHER REVENUE FUNDS**

Personal Services	\$177,942,803
Fringe Benefits	\$92,389,203
Materials & Services	\$229,903,575
Capital Outlays	\$78,861,960
Grants	\$39,203,058
Debt Service	\$34,666,422
Interfund	\$16,167,784
Social Services	\$382,662,145
Contingency	\$362,320
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Total Appropriations	\$1,052,159,270

**TOTAL BUDGET**

Personal Services	\$334,970,936
Fringe Benefits	\$162,484,932
Materials & Services	\$299,391,826
Capital Outlays	\$83,401,025
Grants	\$67,233,773
Debt Service	\$34,666,422
Interfund	\$102,393,782
Social Services	\$382,662,145
Contingency	\$5,909,251
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Total Appropriations	\$1,473,114,091