Moved by Mr. Humphrey, seconded by Mr. Proud,

Recommendation that the Board of County Commissioners adopt Resolution Number 1093-14 resolving to approve payment to vendors **in the revised total amount of $2,095,554.11** as set forth in the BCC Approval Invoice Reports For Checks Dated **November 19, 2014,** BCC Directed Pre-Paid Invoices Report(s), Vendor Invoice List Report(s), Items paid by Fund and Check Date Range report and/or Procurement Card Transaction Report presented by the County Auditor 11/18/2014, and further authorizing the County Auditor to issue warrants for same pursuant to Section 319.16 of the Ohio Revised Code.

Upon roll call on the foregoing motion, the vote was as follows:

David H. Uible,	yes
Robert L. Proud,	yes
Edwin H. Humphrey,	aye

Date Adopted: November 19, 2014

David H. Uible

Robert L. Proud

Edwin H. Humphrey

Moved by Mr. Proud, seconded by Mr. Uible,

Recommendation that the Board of County Commissioners adopt Resolution Number 164-14 resolving to approve payment to vendors included on the BCC Approval Invoice Report For Checks Dated **November 19, 2014** presented by the County Auditor 11/18/2014 as reflected on the Vendor Excerpt Report prepared by OMB, **in the amount of $1,846.07** and further authorizing the County Auditor to issue warrants for same pursuant to Section 319.16 of the Ohio Revised Code.

Upon roll call on the foregoing motion, the vote was as follows:

David H. Uible,	Yes
Robert L. Proud,	Yes
Edwin H. Humphrey,	Abstain

Date Adopted: November 19, 2014

David H. Uible

Robert L. Proud

abstain
Edwin H. Humphrey

RESOLUTION NUMBER 165-14

The Board of County Commissioners, Clermont County, Ohio, met in regular session on the 19th day of November, 2014, with the following members present:

David H. Uible, President
Robert L. Proud, Vice-President
Edwin H. Humphrey, Member

Mr. Proud moved for the adoption of the following Resolution:

RESOLUTION ADOPTING THE ANNUAL APPROPRIATIONS FOR THE COUNTY OF CLERMONT, OHIO, FOR FISCAL YEAR 2015 AND ESTABLISHING THE LEGAL LEVEL OF CONTROL FOR THE 2015 ANNUAL APPROPRIATIONS

WHEREAS, Ohio Administrative Code Section 117-5-02 requires the Board of County Commissioners to adopt an annual appropriation measure which establishes the legal level of budgetary control, for the expenditure of County funds; and

WHEREAS, Ohio Revised Code Section 5705.38 (C) requires appropriation for personal services within each office, department and division; and

WHEREAS, Ohio Revised Code Section 5705.40 permits amendments or supplements to the annual appropriation items by resolution of the Board of County Commissioners; and

WHEREAS, the Board of County Commissioners desires to allow department managers flexibility in determining the best use of appropriated funds;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Clermont County, Ohio with at least two-thirds of its members thereto concurring as follows:

SECTION I

That the Board of County Commissioners of Clermont County, Ohio hereby adopts the 2015 Annual Appropriation measure, attached as Exhibit A pursuant to and in compliance with Ohio Revised Code Section 5705.38.

SECTION II

That the initial legal level of control is established within each fund at the organization code and division as included in the 2015 Annual Appropriations and is further set forth as follows:

	Legal Level of Control	Detail Level
1)	**Elected Official Salary**	Object Code 511100
2)	**Regular Salary**	Object Code 511200
3)	**Magistrate Salary**	Object Code 511400
4)	**Appointed Board Official Salary**	Object Code 511600
5)	**Bargaining Units Salary**	Object Code 511700
6)	**Temporary Employee Salary**	Object Code 511800
7)	**Overtime**	Object Code 512100
8)	**Sick Pay Buy Back**	Object Code 511203
9)	**Retirement Payout**	Object Code 513200
10)	**Payment in Lieu of Health Insurance**	Object Code 513300

11)	**Fringe Benefits**	Budget Group: 520000-529999
12)	**Other Expenses**	Budget Groups: 530000-799999

530000-559999	(Purchased Services)
570000-599999	(Materials & Supplies)
610000-619900	(Contract M & R)
630000-639999	(Utilities)
650000-659999	(Debt Service)
660000-689999	(Capital Outlay)
700000-799999	(Transfers Advances & Reimbursements)

SECTION III

That all amendments or supplements to the annual appropriation measure required to the legal control levels shall be authorized by resolution of the Board of County Commissioners and **may include any level deemed appropriate by the Board of County Commissioners**.

SECTION IV

That the Board of County Commissioners hereby finds and determines that all formal actions relative to the passage of this Resolution were taken in an open meeting of this Board, and that all deliberations of this Board and its Committees, if any, which resulted in formal action, were taken in meetings open to the public, in full compliance with all applicable legal requirements, including Section 121.22 of the Ohio Revised Code.

Mr. Humphrey seconded the motion and on roll call, the vote resulted as follows:

Mr. Proud, Yea; Mr. Humphrey, Aye; Mr. Uible, Yes.

This Resolution was duly passed on the 19th day of November, 2014.

ATTEST:

Judith A. Kocica, Clerk of the Board
Board of County Commissioners

2015 ANNUAL APPROPRIATION SUMMARY
RESOLUTION 165-14
CLERMONT COUNTY, OHIO

EXHIBIT A

FUND	FUND DESC	DIVISION	ORG	ORG DESC	2015 ANNUAL APPROPRIATION
1000	GENERAL FUND	AUDITOR	011000	AUDITOR - GENERAL OFFICE	$ 1,019,635.00
			012000	BUREAU OF INSPECTION - AUDIT	$ 93,379.00
			013000	AUDITOR - BMV	$ 702.00
			014000	TAX MAP - AUDITOR	$ 98,574.00
			016000	BUDGET COMMISSION	$ 1,067.00
		BOARD OF COUNTY COMMISSIONERS	031000	BOARD OF COUNTY COMMISSIONERS	$ 929,720.00
		BOARD OF ELECTIONS	191000	BOARD OF ELECTIONS	$ 1,102,148.00
		BUILDING INSPECTION AND PERMITS	122000	BUILDING INSPECTION DEPT	$ 901,079.00
		CLERK OF COURTS - COMMON PLEAS	211000	CLERK OF COMMON PLEAS COURTS	$ 1,016,828.00
		CLERK OF COURTS - MUNICIPAL	321000	CLERK MUNICIPAL COURT	$ 1,334,318.00
		COMMON PLEAS ADULT PROBATION	241000	COMMON PLEAS ADULT PROBATION	$ 1,282,839.00
			241220	CP PROBATION INCENTIVE AWARD	$ 32,155.00
		COMMON PLEAS COURT	231000	COMMON PLEAS COURT	$ 1,516,587.00
			232000	JURY COMMISSION	$ 191,375.00
		COMMUNICATIONS	111000	COMMUNICATIONS CENTER	$ 2,445,202.00
		COMMUNITY & ECONOMIC DEVELOPMENT	045000	PUBLIC INFORMATION OFFICE	$ 101,973.00
			063000	DEPT OF COMM PLANNING & DEVEL	$ 60,900.00
			064000	PLANNING COMMISSION	$ 3,875.00
			066000	GIS	$ 251,824.00
			071329	ECONOMIC DEVELOPMENT NON-OPERATING	$ 394,813.00
		CORONER	391000	COUNTY CORONER	$ 394,350.00
		DEPARTMENT OF JOB AND FAMILY SERVICES	087329	WORKFORCE DEV WIB	$ 253,796.00
			088329	SOUTHWEST OHIO REGIONAL TRAINING CENTER	$ 579,558.00
		DOMESTIC RELATIONS COURT	251000	DOMESTIC RELATIONS COURT	$ 1,001,462.00
			251508	DOM REL/FOUNDATION TRAIN	$ 5,629.00
		FACILITIES	046301	ADMIN BLDG MAILROOM	$ 32,727.00
			101000	FACILITIES MANAGEMENT	$ 2,404,080.00
		HUMAN RESOURCES	046000	HUMAN RESOURCES DEPARTMENT	$ 194,832.00
		INFORMATION SYSTEMS	102000	INFORMATION SYSTEMS DIVISION	$ 1,359,380.00
		JUVENILE COURT	271000	JUVENILE COURT	$ 1,981,973.00
			281000	JUVENILE DETENTION	$ 1,752,360.00
			282000	JUVENILE PROBATION	$ 402,444.00
		MUNICIPAL COURT	341000	MUNICIPAL COURT	$ 882,708.00
		MUNICIPAL COURT ADULT PROBATION	052000	JAIL TREATMENT/ADMIN	$ 45,024.00

2015 ANNUAL APPROPRIATION SUMMARY
RESOLUTION 165-14
CLERMONT COUNTY, OHIO

EXHIBIT A

FUND	FUND DESC	DIVISION	ORG	ORG DESC	2015 ANNUAL APPROPRIATION
		MUNICIPAL COURT ADULT PROBATION	362000	MUNI CRT ELECTRONIC MONITORING	$ 163,433.00
			364000	MUNI.COURT ADULT PROBATION	$ 678,780.00
		OFFICE OF MANAGEMENT & BUDGET	031302	INSURANCE/HEALTH/JUDGMENTS	$ 654,000.00
			031304	DITCH MAINTENANCE	$ 1,000.00
			032328	L&E GRANTS/TRANSFERS/ADVANCES	$ 481,633.00
			032329	L&E NON-RECURRING	$ 1,170,500.00
			032400	STORM WATER	$ 113,000.00
			033328	JUDICIAL GRANTS/TRANSFERS/ADV	$ 38,334.00
			033329	JUDICIAL NON-RECURRING	$ 40,000.00
			034328	PUBLIC SAFETY GRANTS	$ 110,450.00
			034329	PUBLIC SAFETY NON-RECURRING	$ 91,761.00
			035328	HUMAN SERVICES GRANTS	$ 789,466.00
			036329	HEALTH NON-OPERATING	$ 30,000.00
			039000	OTHER HEALTH	$ 416,099.00
			044000	OFFICE OF MGT AND BUDGET	$ 252,231.00
			053328	PUBLIC SAFETY GRANTS	$ 115,000.00
			053329	PUBLIC SAFETY NON-RECURRING	$ 50,000.00
			054000	COMMUNITY ALTERNATIVE SENTENCING	$ 690,580.00
			201000	COURT OF APPEALS	$ 112,500.00
		OMB-Records/TTD	103000	RECORDS RETENTION	$ 219,916.00
		PROBATE COURT	301000	PROBATE COURT	$ 408,745.00
		PROSECUTOR	371000	PROSECUTING ATTORNEY	$ 434,549.00
			372000	PROSECUTOR'S CIVIL DIVISION	$ 495,819.00
			373000	PROS COM/PLEAS CRIMINAL APPELL	$ 902,143.00
			374000	PROS JUV/ADULT PROTECTION DIV	$ 200,342.00
			375000	PROSECUTOR'S MUNI CRIM DIV	$ 529,308.00
		PUBLIC DEFENDER	401000	PUBLIC DEFENDER	$ 1,375,311.00
		PUBLIC HEALTH - TB	041000	TB CLINIC	$ 40,000.00
		RECORDER	411000	RECORDER	$ 397,332.00
		SHERIFF	431000	SHERIFF ADMINISTRATION	$ 848,252.00
			431508	SHERIFF/FOUNDATION TRAIN	$ 10,000.00
			432503	JAIL ADMINISTRATION	$ 342,493.00
			432504	JAIL CORRECTIONS	$ 7,416,977.00
			432505	JAIL KITCHEN	$ 337,480.00

2015 ANNUAL APPROPRIATION SUMMARY
RESOLUTION 165-14
CLERMONT COUNTY, OHIO

EXHIBIT A

FUND	FUND DESC	DIVISION	ORG	ORG DESC	2015 ANNUAL APPROPRIATION
		SHERIFF	432506	JAIL MAINTENANCE	$ 252,913.00
			433000	CCSO CIVIL	$ 402,103.00
			434000	CCSO COURT SERVICES	$ 1,471,849.00
			435000	CCSO CRIME LAB	$ 69,170.00
			436000	PUBLIC SAFETY FLEET MAINT	$ 387,276.00
			437000	CCSO INVESTIGATION	$ 790,057.00
			438000	CCSO ROAD PATROL	$ 3,929,604.00
			439000	CCSO SCALES PROGRAM	$ 91,892.00
			440000	CCSO RECORDS/SUPPORT	$ 100,861.00
		TREASURER	471000	TREASURER	$ 637,326.00
			474000	INVESTMENT ADVISORY COMMITTEE	$ 36,000.00
		VETERAN'S COMMISSION	491000	VETERANS SERVICE COMMISSION	$ 930,435.00
			492186	VETERANS PUBLIC ASSISTANCE	$ 800,000.00
1000 Total					**$ 53,926,236.00**
2001	**DOG & KENNEL**	AUDITOR	021000	D & K LICENSES-AUDITOR	$ 20,348.00
		OFFICE OF MANAGEMENT & BUDGET	042000	ANIMAL CONTROL	$ 352,300.00
2001 Total					**$ 372,648.00**
2002	**SENIOR SERVICES**	OFFICE OF MANAGEMENT & BUDGET	043000	SENIOR SERVICES	$ 5,523,225.00
2002 Total					**$ 5,523,225.00**
2003	**ENVIRONMENTAL RESERVE**	OFFICE OF MANAGEMENT & BUDGET	166000	ENVIROMENTAL RESERVE	$ 25,000.00
2003 Total					**$ 25,000.00**
2005	**SICK LEAVE RETIREMENT LIAB**	OFFICE OF MANAGEMENT & BUDGET	037000	SICK LEAVE RETIREMENT LIAB.	$ 50,000.00
2005 Total					**$ 50,000.00**
2006	**VACATION LIABILITY**	OFFICE OF MANAGEMENT & BUDGET	038000	VACATION LIABILITY	$ 30,000.00
2006 Total					**$ 30,000.00**
2021	**REAL ESTATE ASSESSMENT**	AUDITOR	022000	REAL ESTATE ASSESSMENT	$ 2,551,007.00
2021 Total					**$ 2,551,007.00**
2022	**COUNTY HOTEL LODGING**	AUDITOR	023000	HOTEL LODGING TAX	$ 595,000.00
2022 Total					**$ 595,000.00**
2031	**COMMUNITY TRANSPORTATION**	COMMUNITY TRANSPORTATION	131000	CLERMONT CONNECTION	$ 4,237,756.00
2031 Total					**$ 4,237,756.00**
2041	**TREASURER DELIQ TAX & ASSESS**	TREASURER	472000	TREASURER DELINQUENT TAX DEPT	$ 246,880.00
2041 Total					**$ 246,880.00**
2042	**TREAS PREPAY INTEREST**	TREASURER	473000	TREASURER PREPAYMENT INTEREST	$ 9,700.00

2015 ANNUAL APPROPRIATION SUMMARY
RESOLUTION 165-14
CLERMONT COUNTY, OHIO

EXHIBIT A

FUND	FUND DESC	DIVISION	ORG	ORG DESC	2015 ANNUAL APPROPRIATION
2042 Total					$ 9,700.00
2051	RECORDER SUPPLEMENTAL	RECORDER	421000	RECORDER SUPPLEMENTAL	$ 120,000.00
2051 Total					$ 120,000.00
2061	ADVOCATE PROJECT	PROSECUTOR	381000	ADVOCATE PROJECT	$ 143,433.00
2061 Total					$ 143,433.00
2062	MEDIATION	PROSECUTOR	382000	MEDIATION FUND	$ 9,350.00
2062 Total					$ 9,350.00
2065	PROSECUTOR DELIQ TAX & ASSESS	PROSECUTOR	385000	PROS ATTY DELINQUENT TAX DEPT	$ 239,895.00
2065 Total					$ 239,895.00
2081	LAW LIBRARY RESOURCES FUND	LAW LIBRARY	861000	LAW LIBRARY RESOURCES DEPT	$ 378,492.00
2081 Total					$ 378,492.00
2101	CP CLERK COMPUTERIZATION	CLERK OF COURTS - COMMON PLEAS	212000	COM PLEAS CLRK COMPUTERIZATION	$ 96,406.00
2101 Total					$ 96,406.00
2102	CERT OF TITLE ADMINISTRATION	CLERK OF COURTS - COMMON PLEAS	221000	CLERK OF CTS - CRT OF TITLE AD	$ 1,965,300.00
2102 Total					$ 1,965,300.00
2112	PILOT PROBATION	COMMON PLEAS ADULT PROBATION	243000	PILOT PROBATION GRANT	$ 300,039.00
2112 Total					$ 300,039.00
2113	CP PROBATION SERVICE	COMMON PLEAS ADULT PROBATION	244000	COMMON PLEAS PROBATION SERVICES	$ 147,298.00
2113 Total					$ 147,298.00
2114	PROBATION IMPROVEMENT GRANT	COMMON PLEAS ADULT PROBATION	245000	PROBATION IMPROVEMENT	$ 75,857.00
2114 Total					$ 75,857.00
2140	COMMON PLEAS SPECIAL PROJECTS	COMMON PLEAS COURT	234000	COMMON PLEAS SPECIAL PROJECTS	$ 62,918.00
2140 Total					$ 62,918.00
2142	ADMINISTRATION OF JUSTICE	COMMON PLEAS COURT	233000	IMPROVMENT OF ADM OF JUSTICE	$ 2,000.00
2142 Total					$ 2,000.00
2182	DOMESTIC REL SPECIAL PROJECT	DOMESTIC RELATIONS COURT	253000	DOMESTIC RELATIONS SPECIAL PROJECTS	$ 20,000.00
2182 Total					$ 20,000.00
2183	DOMESTIC REL SPEC PROJ EFILING	DOMESTIC RELATIONS COURT	253232	DOM REL PROJ EFILING	$ 10,000.00
2183 Total					$ 10,000.00
2201	MUNI CT COMPUTERIZATION	CLERK OF COURTS - MUNICIPAL	322000	MUNI CRT COMPUTERIZATION FEE	$ 594,749.00
2201 Total					$ 594,749.00
2211	MUNI CT INTENSIVE PROBATION	MUNICIPAL COURT ADULT PROBATION	361000	C-B-C COMMUNITY SERVICE	$ 104,566.00
			363000	MUNI COURT INTENSIVE PROBATION	$ 108,861.00
2211 Total					$ 213,427.00

2015 ANNUAL APPROPRIATION SUMMARY
RESOLUTION 165-14
CLERMONT COUNTY, OHIO

EXHIBIT A

FUND	FUND DESC	DIVISION	ORG	ORG DESC	2015 ANNUAL APPROPRIATION
2212	MUNI CT PROBATION SERVICE	MUNICIPAL COURT ADULT PROBATION	365000	MUNI/CRT PROBATION SERVICES	$ 311,111.00
2212 Total					$ 311,111.00
2252	INDIGENT DRIVERS ALCOHOL TRUST	MENTAL HEALTH RECOVERY BD	342000	CMH INDIGENT DRIVER ALCH TRMNT	$ 125,000.00
2252 Total					$ 125,000.00
2301	FELONY DELINQUENT CARE & CUST	JUVENILE COURT	283000	RECLAIM OHIO	$ 1,438,929.00
2301 Total					$ 1,438,929.00
2302	TITLE IV-E CONTRACT	JUVENILE COURT	278000	TITLE IV-E CHILD&YOUTH SERVICE	$ 172,493.00
2302 Total					$ 172,493.00
2320	JUV VICTIMS OF CRIME ASST GR	JUVENILE COURT	279000	JUV VICTIMS OF CRIME ASST	$ 22,757.00
2320 Total					$ 22,757.00
2321	JUVENILE CT LEGAL RESEARCH	JUVENILE COURT	276000	JUV COURT COMPUTERIZATION	$ 6,000.00
2321 Total					$ 6,000.00
2322	JUVENILE CT COMPUTERIZATION	JUVENILE COURT	274000	JUV COURT COMPUTERIZATION	$ 25,000.00
2322 Total					$ 25,000.00
2323	JUVENILE CT SPECIAL PROJECTS	JUVENILE COURT	275000	JUVENILE MEDIATION/SPECIAL PROJECTS	$ 75,000.00
2323 Total					$ 75,000.00
2324	JUV INDIGENT DRIVER ALCOH TRMT	JUVENILE COURT	272000	INDIGENT DRIVERS ALC TRMT/JUV	$ 7,500.00
2324 Total					$ 7,500.00
2325	JUV TITLE 1-D	JUVENILE COURT	284000	JUV TITLE 1-D	$ 140,899.00
2325 Total					$ 140,899.00
2326	JUV PROBATION SPECIAL PROJECT	JUVENILE COURT	277000	JUVENILE PROBATION SERVICES	$ 6,500.00
2326 Total					$ 6,500.00
2327	JUV ACCOUNTABILITY BLOCK GR	JUVENILE COURT	285000	JUV ACCOUNTABILITY BLOCK	$ 11,150.00
2327 Total					$ 11,150.00
2328	FAMILY DEPENDENCY TREATMENT SP	JUVENILE COURT	280000	FAMILY DEPENDENCY TREATMENT	$ 1,200.00
2328 Total					$ 1,200.00
2350	PROBATE SPECIAL PROJECT FUND	PROBATE COURT	305000	PROBATE SPECIAL PROJECT	$ 15,000.00
2350 Total					$ 15,000.00
2352	PROBATE COMPUTERIZATION	PROBATE COURT	302000	PROBATE COMPUTERIZATION	$ 20,000.00
2352 Total					$ 20,000.00
2353	DOMESTIC VIOLENCE SHELTER	PROBATE COURT	311000	MARRIAGE LICENSE	$ 50,000.00
2353 Total					$ 50,000.00
2354	INDIGENT GUARDIANSHIP	PROBATE COURT	303000	INDIGENT GUARDIANSHIP	$ 20,000.00
2354 Total					$ 20,000.00

2015 ANNUAL APPROPRIATION SUMMARY
RESOLUTION 165-14
CLERMONT COUNTY, OHIO

EXHIBIT A

FUND	FUND DESC	DIVISION	ORG	ORG DESC	2015 ANNUAL APPROPRIATION
2401	PUBLIC ASSISTANCE	DEPARTMENT OF JOB AND FAMILY SERVICES	081000	DEPT OF HUMAN SERVICES ADMIN	$ 4,746,923.00
			082000	CHILDRENS PROTECTIVE SERVICES	$ 3,491,169.00
			083000	SOCIAL SERVICES DIVISION	$ 3,260,969.00
			084000	WORKFORCE INVESTMENT ACT	$ 790,583.00
2401 Total					**$ 12,289,644.00**
2402	CHILDRENS SERVICES	DEPARTMENT OF JOB AND FAMILY SERVICES	085000	CHILDREN SERVICES	$ 8,962,220.00
2402 Total					**$ 8,962,220.00**
2403	CHILD SUPPORT ENFORCEMENT	DEPARTMENT OF JOB AND FAMILY SERVICES	086000	CHILD SUPPORT ENFORCEMENT	$ 4,336,133.00
2403 Total					**$ 4,336,133.00**
2404	WORKFORCE DEVELOPMENT	DEPARTMENT OF JOB AND FAMILY SERVICES	087000	WORKFORCE INVESTMENT ACT	$ 1,550,000.00
2404 Total					**$ 1,550,000.00**
2501	SHERIFF CONCEALED HANDGUN	SHERIFF	442000	CONCEALED WEAPONS LICENSING	$ 98,303.00
2501 Total					**$ 98,303.00**
2502	NARCOTICS UNIT	SHERIFF	443000	NARCOTICS UNIT	$ 322,436.00
2502 Total					**$ 322,436.00**
2505	NARCOTICS UNIT DRUG LAW ENFORC	SHERIFF	446000	NARCOTICS UNIT DRUG LAW ENF	$ 3,600.00
2505 Total					**$ 3,600.00**
2506	SHERIFFS DRUG LAW ENFORCEMENT	SHERIFF	447000	SHERIFF DRUG LAW ENFORCEMENT	$ 5,000.00
2506 Total					**$ 5,000.00**
2507	ENFORCEMENT & EDUCATION	SHERIFF	448000	ENFORCEMENT AND EDUCATION	$ 10,000.00
2507 Total					**$ 10,000.00**
2508	NARCOTICS ASSETS FORFEITURE	SHERIFF	449000	NARCOTICS UNIT ASSET FORFEITURE	$ 15,000.00
2508 Total					**$ 15,000.00**
2509	SHERIFF ASSET FORFEITURE	SHERIFF	451000	SHERIFF ASSET FORFEITURE	$ 26,000.00
2509 Total					**$ 26,000.00**
2512	SHERIFF POLICING REVOLVING	SHERIFF	454000	SHERIFF POLICING REVOLVING	$ 1,013,204.00
2512 Total					**$ 1,013,204.00**
2541	EMERGENCY MANAGEMENT AGENCY	EMERGENCY MANAGEMENT	112000	EMERGENCY MANAGEMENT AGENCY	$ 217,578.00
2541 Total					**$ 217,578.00**
2542	ENHANCED WIRELESS 911	COMMUNICATIONS	113000	ENHANCED WIRELESS 9 1 1	$ 353,278.00
2542 Total					**$ 353,278.00**
2543	SPECIAL EMERGENCY PLANNING	EMERGENCY MANAGEMENT	114000	SPECIAL EMERGENCY PLANNING	$ 45,444.00
2543 Total					**$ 45,444.00**
2601	MOTOR VEHICLE AND GAS	ENGINEER	511000	ENGINEER	$ 14,650,193.00

2015 ANNUAL APPROPRIATION SUMMARY
RESOLUTION 165-14
CLERMONT COUNTY, OHIO

EXHIBIT A

FUND	FUND DESC	DIVISION	ORG	ORG DESC	2015 ANNUAL APPROPRIATION
2601 Total					**$ 14,650,193.00**
2602	DITCH MAINTENANCE	ENGINEER	513000	ENGINEER - DITCH MAINTENANCE	$ 21,000.00
2602 Total					**$ 21,000.00**
2621	COMMUNITY DEVELOP BLOCK GRANT	COMMUNITY & ECONOMIC DEVELOPMENT	061000	CDBG PROGRAM	$ 1,264,843.00
2621 Total					**$ 1,264,843.00**
2623	SEPTIC SYSTEM REHAB FINANCE	COMMUNITY & ECONOMIC DEVELOPMENT	065000	SEPTIC TANK REHABILITATION	$ 10,550.00
2623 Total					**$ 10,550.00**
2700	FOREST GLEN RID	RIDS	002700	FOREST GLEN RID	$ 355,000.00
2700 Total					**$ 355,000.00**
2701	LEXINGTON RUN RID	RIDS	002701	LEXINGTON RUN RID	$ 1,625,000.00
2701 Total					**$ 1,625,000.00**
2702	ENCLAVE @ O'BANNON RID	RIDS	002702	ENCLAVE @ O'BANNON RID	$ 34,400.00
2702 Total					**$ 34,400.00**
2703	GLENWOOD TRAILS RID	RIDS	002703	GLENWOOD TRAILS RID	$ 162,000.00
2703 Total					**$ 162,000.00**
2704	VISTA MEADOWS RID	RIDS	002704	VISTA MEADOWS RID	$ 155,000.00
2704 Total					**$ 155,000.00**
2706	SUNNYMEADE RID	RIDS	002706	SUNNYMEADE RID	$ 134,000.00
2706 Total					**$ 134,000.00**
2707	RIDGEWOOD CORP CENTER RID	RIDS	002707	RIDGEWOOD CORP CENTER RID	$ 54,000.00
2707 Total					**$ 54,000.00**
2708	ROSS RD RID	RIDS	002708	ROSS RD RID	$ 1,550.00
2708 Total					**$ 1,550.00**
3007	2003 GO BOND REFUNDING	OFFICE OF MANAGEMENT & BUDGET	003007	2003 GO BOND REFUNDING	$ 87,600.00
3007 Total					**$ 87,600.00**
3101	OPWC CAPITAL IMRROVEMENT DEBT	ENGINEER	003101	OPWC CAPITAL IMRROVEMENT DEBT	$ 17,877.00
3101 Total					**$ 17,877.00**
3102	OPWC HILL STATION BLUE SKY	ENGINEER	003102	OPWC HILL STATION BLUE SKY	$ 25,066.00
3102 Total					**$ 25,066.00**
3103	OPWC BRANCH HILL GUINEA	ENGINEER	003103	OPWC BRANCH HILL GUINEA	$ 25,000.00
3103 Total					**$ 25,000.00**
3104	SLAVEN ROAD OPWC LOAN	ENGINEER	003104	SLAVEN ROAD OPWC LOAN	$ 11,514.00
3104 Total					**$ 11,514.00**
3318	ST RT 276/MT. ZION/OAKLAND	AUDITOR	003318	ST RT 276/MT. ZION/OAKLAND	$ 11,225.00

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FUND	FUND DESC	DIVISION	ORG	ORG DESC	2015 ANNUAL APPROPRIATION
3318 Total					$ 11,225.00
3320	MIDDLE EAST FORK SEWER ASSESS	AUDITOR	003320	MIDDLE EAST FORK SEWER ASSESS	$ 58,500.00
3320 Total					$ 58,500.00
3322	WATER PROJECTS SPECIAL ASSESSM	AUDITOR	003322	WATER PROJECTS SPECIAL ASSESSM	$ 13,220.00
3322 Total					$ 13,220.00
3324	Various 2000 Sewer Assessment	AUDITOR	003324	VARIOUS 2000 SEWER ASSESSMENT	$ 75,700.00
3324 Total					$ 75,700.00
3325	Gibson Road Water Ext	AUDITOR	003325	GIBSON RD WATER EXT	$ 22,000.00
3325 Total					$ 22,000.00
3326	WARDS CORNER WATERLINE SA	AUDITOR	003326	WARDS CORNER WATERLINE SA	$ 3,975.00
3326 Total					$ 3,975.00
3327	VARIOUS 2002 SEWER SA	AUDITOR	003327	VARIOUS 2002 SEWER SA	$ 18,000.00
3327 Total					$ 18,000.00
3328	VARIOUS 2002 WATERLINE S A	AUDITOR	003328	VARIOUS 2002 WATERLINE S A	$ 5,000.00
3328 Total					$ 5,000.00
3329	2003 VARIOUS WATERLINE S A	AUDITOR	003329	2003 VARIOUS WATERLINE S A	$ 19,425.00
3329 Total					$ 19,425.00
3330	OLIVE BRANCH-STONELICK WIDE SA	AUDITOR	003330	OLIVE BRANCH-STONELICK WIDE SA	$ 128,000.00
3330 Total					$ 128,000.00
3331	NORTH AFTON SEWER	AUDITOR	003331	NORTH AFTON SEWER	$ 35,500.00
3331 Total					$ 35,500.00
3332	GO SPECIAL ASSESSMENT 2005	AUDITOR	003332	GO SPECIAL ASSESSMENT 2005	$ 145,000.00
3332 Total					$ 145,000.00
3333	GO SPECIAL ASSESSMENT 2006	AUDITOR	003333	GO SPECIAL ASSESSMENT 2006	$ 51,020.00
3333 Total					$ 51,020.00
3334	2011 VARIOUS WTR AND SWR SA	AUDITOR	003334	2011 VARIOUS WTR AND SWR SA	$ 379,543.00
3334 Total					$ 379,543.00
3335	2014 SPECIAL ASSESSMENT	AUDITOR	003335	2014 SPECIAL ASSESSMENT	$ 18,715.00
3335 Total					$ 18,715.00
4007	COUNTY CAPITAL IMPROVEMENT	OFFICE OF MANAGEMENT & BUDGET	004007	COUNTY CAPITAL IMPROVEMENT	$ 9,515,650.00
4007 Total					$ 9,515,650.00
4009	PLANNING & DEVELOPMENT	OFFICE OF MANAGEMENT & BUDGET	004009	PLANNING & DEVELOPMENT	$ 4,000,000.00
4009 Total					$ 4,000,000.00
4018	CTC CAPITAL IMPROVEMENT	COMMUNITY TRANSPORTATION	004018	CTC CAPITAL IMPROVEMENT	$ 1,933,805.00

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FUND	FUND DESC	DIVISION	ORG	ORG DESC	2015 ANNUAL APPROPRIATION
4018 Total					**$ 1,933,805.00**
4019	**ACCOUNTING & P/R HR SYSTEM**	AUDITOR	**004019**	ACCOUNTING & P/R HR SYSTEM	$ 166,169.61
4019 Total					**$ 166,169.61**
6001	**WATER REVENUE**	WATER RESOURCES	**141000**	WATER ADMINISTRATION	$ 7,587,907.00
			142000	DISTRIBUTION DIVISION	$ 940,998.00
			142401	DISTRIBUTION - BATAVIA CONTRACT	$ 2,190.00
			143000	TREATMENT DIVISION	$ 4,900,905.00
6001 Total					**$ 13,432,000.00**
6002	**SEWER REVENUE**	WATER RESOURCES	**151000**	ADMINISTRATION	$ 7,957,964.00
			152000	SEWER COLLECTION	$ 2,805,705.00
			153000	SEWER TREATMENT	$ 4,055,630.00
			154000	WASTEWATER LAB	$ 530,101.00
6002 Total					**$ 15,349,400.00**
6003	**WATER & SEWER COMBINED**	WATER RESOURCES	**161000**	ADMINISTRATION	$ 488,933.00
			162000	ACCOUNTING	$ 120,018.00
			163000	CONSTRUCTION ENGINEERING	$ 760,718.00
			164000	OFFICE OF ENVIRONMENTAL QUAL	$ 394,072.00
			165000	W & S CUSTOMER SERVICE	$ 582,869.00
			167000	W & S MAINTENANCE	$ 1,680,054.00
6003 Total					**$ 4,026,664.00**
6004	**STORM WATER FUND**	WATER RESOURCES	**169000**	STORM WATER	$ 17,800.00
6004 Total					**$ 17,800.00**
6401	**WATER CONSTRUCTION**	WATER RESOURCES CONSTRUCTION	**006401**	WATER CONSTRUCTION	$ 6,304,900.00
6401 Total					**$ 6,304,900.00**
6402	**SEWER CONSTRUCTION**	WATER RESOURCES CONSTRUCTION	**006402**	SEWER CONSTRUCTION	$ 5,611,000.00
6402 Total					**$ 5,611,000.00**
7000	**BOARD OF DEVELOPMENTAL DISABILITI**	CCDD	**010001**	BOARD OF DEVELOPMENTAL DISABILITIES	$ 18,495,000.00
7000 Total					**$ 18,495,000.00**
7011	**DISABILITIES RESIDENTIAL - SRF**	CCDD	**010002**	DISABILITIES RESIDENTIAL SERV	$ 3,200,000.00
7011 Total					**$ 3,200,000.00**
7100	**CCADA & MENTAL HEALTH BOARD -**	MENTAL HEALTH RECOVERY BD	**871000**	COMMUNITY MENTAL HEALTH	$ 9,472,499.00
7100 Total					**$ 9,472,499.00**
7161	**CHILD DAY TREATMENT - DSF**	MENTAL HEALTH RECOVERY BD	**007161**	CHILD DAY TREATMENT - DSF	$ 30,132.00
7161 Total					**$ 30,132.00**

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FUND	FUND DESC	DIVISION	ORG	ORG DESC	2015 ANNUAL APPROPRIATION
7200	PARK DISTRICT	PARK DISTRICT	891000	PARK DISTRICT	$ 563,270.00
7200 Total					$ 563,270.00
7241	WMSBURG BATAVIA BIKE TRAIL	PARK DISTRICT	007241	WMSBURG BATAVIA BIKE TRAIL	$ 12,000.00
7241 Total					$ 12,000.00
7260	CHILO LOCK AND DAM REVENUE BON	PARK DISTRICT	007260	CHILO LOCK AND DAM REVENUE BON	$ 32,410.00
7260 Total					$ 32,410.00
7400	FAMILY AND CHILDREN FIRST	FAMILY & CHILDREN FIRST COUN	931000	FCF ADMINISTRATION	$ 888,912.00
7400 Total					$ 888,912.00
7410	CHILDRENS TRUST	FAMILY & CHILDREN FIRST COUN	932000	CHILDREN'S TRUST	$ 67,502.00
7410 Total					$ 67,502.00
7500	SOIL & WATER DISTRICT	SOIL & WATER CONSERVATION DIST	911000	SOIL & WATER CONSERVATION DISTRICT	$ 422,188.00
7500 Total					$ 422,188.00
7600	SOLID WASTE MANAGEMENT	SOLID WASTE	541000	SOLID WASTE DISTRICT	$ 561,488.00
7600 Total					$ 561,488.00
8001	HEALTH INSURANCE FUND	HUMAN RESOURCES	171000	HEALTH INSURANCE	$ 12,675,895.00
			172000	INSURANCE ADMINISTRATION	$ 103,119.00
			173000	EMPLOYEE ASSISTANCE PLAN	$ 21,107.00
			174000	WELLNESS PROGRAM	$ 5,950.00
8001 Total					$ 12,806,071.00
8002	FLEET MAINTENANCE	FLEET MAINTENANCE	176000	FLEET MAINTENANCE	$ 1,809,750.00
8002 Total					$ 1,809,750.00
8003	TELECOMMUNICATIONS	OMB-Records/TTD	177000	TELECOMMUNICATION SERVICES	$ 807,983.00
8003 Total					$ 807,983.00
8004	WORKERS' COMPENSATION PROGRAM	HUMAN RESOURCES	175000	WORKER'S COMPENSATION PROGRAM	$ 924,396.00
8004 Total					$ 924,396.00
Grand Total					$ 233,713,400.61

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FUND	FUND DESC	DIVISION	ORG DESC	ORG	Budget Group	2015 ANNUAL APPROPRIATION
1000	GENERAL FUND	AUDITOR	AUDITOR - BMV	013000	511200 - REGULAR SALARY	$ -
					512100 - OVERTIME	$ -
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 702.00
					530000 - OTHER EXPENSES	$ -
			AUDITOR - BMV Total			**$ 702.00**
			AUDITOR - GENERAL OFFICE	011000	511100 - ELECTED OFFICIAL SALARY	$ 76,754.00
					511200 - REGULAR SALARY	$ 560,437.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 164,962.00
					530000 - OTHER EXPENSES	$ 217,482.00
			AUDITOR - GENERAL OFFICE Total			**$ 1,019,635.00**
			BUDGET COMMISSION	016000	530000 - OTHER EXPENSES	$ 1,067.00
			BUDGET COMMISSION Total			**$ 1,067.00**
			BUREAU OF INSPECTION - AUDIT	012000	530000 - OTHER EXPENSES	$ 93,379.00
			BUREAU OF INSPECTION - AUDIT Total			**$ 93,379.00**
			TAX MAP - AUDITOR	014000	511200 - REGULAR SALARY	$ 60,259.00
					520000 - FRINGE BENEFITS	$ 27,549.00
					530000 - OTHER EXPENSES	$ 10,766.00
			TAX MAP - AUDITOR Total			**$ 98,574.00**
		BOARD OF COUNTY COMMISSIONERS	BOARD OF COUNTY COMMISSIONERS	031000	511100 - ELECTED OFFICIAL SALARY	$ 196,860.00
					511200 - REGULAR SALARY	$ 502,948.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 182,487.00
					530000 - OTHER EXPENSES	$ 47,425.00
			BOARD OF COUNTY COMMISSIONERS Total			**$ 929,720.00**
		BOARD OF ELECTIONS	BOARD OF ELECTIONS	191000	511200 - REGULAR SALARY	$ 369,324.00
					511600 - APPOINTED BOARD SALARY	$ 50,789.00
					511800 - TEMPORARY EMPL SALARY	$ 30,705.00
					512100 - OVERTIME	$ 15,000.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 136,330.00
					530000 - OTHER EXPENSES	$ 500,000.00
			BOARD OF ELECTIONS Total			**$ 1,102,148.00**
		BUILDING INSPECTION AND PERMITS	BUILDING INSPECTION DEPT	122000	511200 - REGULAR SALARY	$ 624,181.00
					512100 - OVERTIME	$ 500.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 202,648.00
					530000 - OTHER EXPENSES	$ 73,750.00
			BUILDING INSPECTION DEPT Total			**$ 901,079.00**

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FUND	FUND DESC	DIVISION	ORG DESC	ORG	Budget Group	2015 ANNUAL APPROPRIATION
1000	GENERAL FUND	CLERK OF COURTS - COMMON PLEAS	CLERK OF COMMON PLEAS COURTS	211000	511100 - ELECTED OFFICIAL SALARY	$ 61,247.00
					511200 - REGULAR SALARY	$ 545,464.00
					512100 - OVERTIME	$ 300.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 248,817.00
					530000 - OTHER EXPENSES	$ 161,000.00
			CLERK OF COMMON PLEAS COURTS Total			**$ 1,016,828.00**
		CLERK OF COURTS - MUNICIPAL	CLERK MUNICIPAL COURT	321000	511100 - ELECTED OFFICIAL SALARY	$ 96,985.00
					511200 - REGULAR SALARY	$ 818,022.00
					512100 - OVERTIME	$ 1,256.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 303,645.00
					530000 - OTHER EXPENSES	$ 114,410.00
			CLERK MUNICIPAL COURT Total			**$ 1,334,318.00**
		COMMON PLEAS ADULT PROBATION	COMMON PLEAS ADULT PROBATION	241000	511200 - REGULAR SALARY	$ 867,160.00
					512100 - OVERTIME	$ 3,556.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 322,123.00
					530000 - OTHER EXPENSES	$ 90,000.00
			COMMON PLEAS ADULT PROBATION Total			**$ 1,282,839.00**
			CP PROBATION INCENTIVE AWARD	241220	530000 - OTHER EXPENSES	$ 32,155.00
			CP PROBATION INCENTIVE AWARD Total			**$ 32,155.00**
		COMMON PLEAS COURT	COMMON PLEAS COURT	231000	511100 - ELECTED OFFICIAL SALARY	$ 56,000.00
					511200 - REGULAR SALARY	$ 830,570.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 360,384.00
					530000 - OTHER EXPENSES	$ 269,633.00
			COMMON PLEAS COURT Total			**$ 1,516,587.00**
			JURY COMMISSION	232000	511200 - REGULAR SALARY	$ 123,153.00
					511600 - APPOINTED BOARD SALARY	$ 3,600.00
					520000 - FRINGE BENEFITS	$ 49,567.00
					530000 - OTHER EXPENSES	$ 15,055.00
			JURY COMMISSION Total			**$ 191,375.00**
		COMMUNICATIONS	COMMUNICATIONS CENTER	111000	511200 - REGULAR SALARY	$ 461,107.00
					511700 - BARGAINING UNIT SALARY	$ 690,760.00
					512100 - OVERTIME	$ 20,000.00
					513200 - RETIREMENT PAYOUT	$ 1,000.00
					520000 - FRINGE BENEFITS	$ 392,435.00
					530000 - OTHER EXPENSES	$ 879,900.00
			COMMUNICATIONS CENTER Total			**$ 2,445,202.00**

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FUND	FUND DESC	DIVISION	ORG DESC	ORG	Budget Group	2015 ANNUAL APPROPRIATION
1000	GENERAL FUND	COMMUNITY & ECONOMIC DEVELOPMENT	DEPT OF COMM PLANNING & DEVEL	063000	511200 - REGULAR SALARY	$ 41,401.00
					520000 - FRINGE BENEFITS	$ 12,898.00
					530000 - OTHER EXPENSES	$ 6,601.00
			DEPT OF COMM PLANNING & DEVEL Total			**$ 60,900.00**
			ECONOMIC DEVELOPMENT NON-OPERATING	071329	511200 - REGULAR SALARY	$ 216,747.00
					520000 - FRINGE BENEFITS	$ 62,420.00
					530000 - OTHER EXPENSES	$ 115,646.00
			ECONOMIC DEVELOPMENT NON-OPERATING Total			**$ 394,813.00**
			GIS	066000	511200 - REGULAR SALARY	$ 156,718.00
					520000 - FRINGE BENEFITS	$ 61,828.00
					530000 - OTHER EXPENSES	$ 33,278.00
			GIS Total			**$ 251,824.00**
			PLANNING COMMISSION	064000	530000 - OTHER EXPENSES	$ 3,875.00
			PLANNING COMMISSION Total			**$ 3,875.00**
			PUBLIC INFORMATION OFFICE	045000	511200 - REGULAR SALARY	$ 70,693.00
					520000 - FRINGE BENEFITS	$ 24,569.00
					530000 - OTHER EXPENSES	$ 6,711.00
			PUBLIC INFORMATION OFFICE Total			**$ 101,973.00**
		CORONER	COUNTY CORONER	391000	511100 - ELECTED OFFICIAL SALARY	$ 51,209.00
					511200 - REGULAR SALARY	$ 86,909.00
					511800 - TEMPORARY EMPL SALARY	$ 21,300.00
					520000 - FRINGE BENEFITS	$ 49,027.00
					530000 - OTHER EXPENSES	$ 185,905.00
			COUNTY CORONER Total			**$ 394,350.00**
		DEPARTMENT OF JOB AND FAMILY SERVICES	SOUTHWEST OHIO REGIONAL TRAINING CENTEI	088329	511200 - REGULAR SALARY	$ 237,848.00
					520000 - FRINGE BENEFITS	$ 89,788.00
					530000 - OTHER EXPENSES	$ 251,922.00
			SOUTHWEST OHIO REGIONAL TRAINING CENTER Total			**$ 579,558.00**
			WORKFORCE DEV WIB	087329	511200 - REGULAR SALARY	$ 110,656.00
					520000 - FRINGE BENEFITS	$ 51,023.00
					530000 - OTHER EXPENSES	$ 92,117.00
			WORKFORCE DEV WIB Total			**$ 253,796.00**
		DOMESTIC RELATIONS COURT	DOM REL/FOUNDATION TRAIN	251508	530000 - OTHER EXPENSES	$ 5,629.00
			DOM REL/FOUNDATION TRAIN Total			**$ 5,629.00**
			DOMESTIC RELATIONS COURT	251000	511100 - ELECTED OFFICIAL SALARY	$ 14,000.00
					511200 - REGULAR SALARY	$ 504,505.00
					511400 - MAGISTRATES SALARY	$ 251,269.00
					511800 - TEMPORARY EMPL SALARY	$ 3,192.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 194,795.00

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1000	GENERAL FUND	DOMESTIC RELATIONS COURT	DOMESTIC RELATIONS COURT	251000	530000 - OTHER EXPENSES	$ 33,701.00
			DOMESTIC RELATIONS COURT Total			**$ 1,001,462.00**
		FACILITIES	ADMIN BLDG MAILROOM	046301	511200 - REGULAR SALARY	$ 13,306.00
					511800 - TEMPORARY EMPL SALARY	$ -
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 4,797.00
					530000 - OTHER EXPENSES	$ 14,624.00
			ADMIN BLDG MAILROOM Total			**$ 32,727.00**
			FACILITIES MANAGEMENT	101000	511200 - REGULAR SALARY	$ 369,110.00
					512100 - OVERTIME	$ 24,000.00
					520000 - FRINGE BENEFITS	$ 147,110.00
					530000 - OTHER EXPENSES	$ 1,863,860.00
			FACILITIES MANAGEMENT Total			**$ 2,404,080.00**
		HUMAN RESOURCES	HUMAN RESOURCES DEPARTMENT	046000	511200 - REGULAR SALARY	$ 134,590.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 40,867.00
					530000 - OTHER EXPENSES	$ 19,375.00
			HUMAN RESOURCES DEPARTMENT Total			**$ 194,832.00**
		INFORMATION SYSTEMS	INFORMATION SYSTEMS DIVISION	102000	511200 - REGULAR SALARY	$ 725,006.00
					512100 - OVERTIME	$ -
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 219,974.00
					530000 - OTHER EXPENSES	$ 414,400.00
			INFORMATION SYSTEMS DIVISION Total			**$ 1,359,380.00**
		JUVENILE COURT	JUVENILE COURT	271000	511200 - REGULAR SALARY	$ 869,898.00
					511400 - MAGISTRATES SALARY	$ 299,258.00
					512100 - OVERTIME	$ 2,500.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 390,317.00
					530000 - OTHER EXPENSES	$ 420,000.00
			JUVENILE COURT Total			**$ 1,981,973.00**
			JUVENILE DETENTION	281000	511200 - REGULAR SALARY	$ 989,421.00
					512100 - OVERTIME	$ 65,000.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 341,789.00
					530000 - OTHER EXPENSES	$ 356,150.00
			JUVENILE DETENTION Total			**$ 1,752,360.00**
			JUVENILE PROBATION	282000	511200 - REGULAR SALARY	$ 301,687.00
					512100 - OVERTIME	$ 2,500.00
					513200 - RETIREMENT PAYOUT	$ -

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1000	GENERAL FUND	JUVENILE COURT	JUVENILE PROBATION	282000	520000 - FRINGE BENEFITS	$ 78,257.00
					530000 - OTHER EXPENSES	$ 20,000.00
			JUVENILE PROBATION Total			**$ 402,444.00**
		MUNICIPAL COURT	MUNICIPAL COURT	341000	511100 - ELECTED OFFICIAL SALARY	$ 186,750.00
					511200 - REGULAR SALARY	$ 342,463.00
					511400 - MAGISTRATES SALARY	$ 43,509.00
					520000 - FRINGE BENEFITS	$ 190,624.00
					530000 - OTHER EXPENSES	$ 119,362.00
			MUNICIPAL COURT Total			**$ 882,708.00**
		MUNICIPAL COURT ADULT PROBATION	JAIL TREATMENT/ADMIN	052000	511200 - REGULAR SALARY	$ 38,639.00
					520000 - FRINGE BENEFITS	$ 6,183.00
					530000 - OTHER EXPENSES	$ 202.00
			JAIL TREATMENT/ADMIN Total			**$ 45,024.00**
			MUNI CRT ELECTRONIC MONITORING	362000	511200 - REGULAR SALARY	$ 87,731.00
					520000 - FRINGE BENEFITS	$ 35,623.00
					530000 - OTHER EXPENSES	$ 40,079.00
			MUNI CRT ELECTRONIC MONITORING Total			**$ 163,433.00**
			MUNI.COURT ADULT PROBATION	364000	511200 - REGULAR SALARY	$ 502,830.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 165,474.00
					530000 - OTHER EXPENSES	$ 10,476.00
			MUNI.COURT ADULT PROBATION Total			**$ 678,780.00**
		OFFICE OF MANAGEMENT & BUDGET	COMMUNITY ALTERNATIVE SENTENCING	054000	530000 - OTHER EXPENSES	$ 690,580.00
			COMMUNITY ALTERNATIVE SENTENCING Total			**$ 690,580.00**
			COURT OF APPEALS	201000	530000 - OTHER EXPENSES	$ 112,500.00
			COURT OF APPEALS Total			**$ 112,500.00**
			DITCH MAINTENANCE	031304	530000 - OTHER EXPENSES	$ 1,000.00
			DITCH MAINTENANCE Total			**$ 1,000.00**
			HEALTH NON-OPERATING	036329	530000 - OTHER EXPENSES	$ 30,000.00
			HEALTH NON-OPERATING Total			**$ 30,000.00**
			HUMAN SERVICES GRANTS	035328	530000 - OTHER EXPENSES	$ 789,466.00
			HUMAN SERVICES GRANTS Total			**$ 789,466.00**
			INSURANCE/HEALTH/JUDGMENTS	031302	530000 - OTHER EXPENSES	$ 654,000.00
			INSURANCE/HEALTH/JUDGMENTS Total			**$ 654,000.00**
			JUDICIAL GRANTS/TRANSFERS/ADV	033328	530000 - OTHER EXPENSES	$ 38,334.00
			JUDICIAL GRANTS/TRANSFERS/ADV Total			**$ 38,334.00**
			JUDICIAL NON-RECURRING	033329	530000 - OTHER EXPENSES	$ 40,000.00
			JUDICIAL NON-RECURRING Total			**$ 40,000.00**
			L&E GRANTS/TRANSFERS/ADVANCES	032328	530000 - OTHER EXPENSES	$ 481,633.00
			L&E GRANTS/TRANSFERS/ADVANCES Total			**$ 481,633.00**

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1000	GENERAL FUND	OFFICE OF MANAGEMENT & BUDGET	L&E NON-RECURRING	032329	530000 - OTHER EXPENSES	$ 1,170,500.00
			L&E NON-RECURRING Total			**$ 1,170,500.00**
			OFFICE OF MGT AND BUDGET	044000	511200 - REGULAR SALARY	$ 178,902.00
					511800 - TEMPORARY EMPL SALARY	$ 10,747.00
					520000 - FRINGE BENEFITS	$ 45,362.00
					530000 - OTHER EXPENSES	$ 17,220.00
			OFFICE OF MGT AND BUDGET Total			**$ 252,231.00**
			OTHER HEALTH	039000	530000 - OTHER EXPENSES	$ 416,099.00
			OTHER HEALTH Total			**$ 416,099.00**
			PUBLIC SAFETY GRANTS	034328	530000 - OTHER EXPENSES	$ 110,450.00
				053328	530000 - OTHER EXPENSES	$ 115,000.00
			PUBLIC SAFETY GRANTS Total			**$ 225,450.00**
			PUBLIC SAFETY NON-RECURRING	034329	511200 - REGULAR SALARY	$ 43,556.00
					520000 - FRINGE BENEFITS	$ 23,205.00
					530000 - OTHER EXPENSES	$ 25,000.00
				053329	511700 - BARGAINING UNIT SALARY	$ -
					511800 - TEMPORARY EMPL SALARY	$ -
					520000 - FRINGE BENEFITS	$ -
					530000 - OTHER EXPENSES	$ 50,000.00
			PUBLIC SAFETY NON-RECURRING Total			**$ 141,761.00**
			STORM WATER	032400	530000 - OTHER EXPENSES	$ 113,000.00
			STORM WATER Total			**$ 113,000.00**
		OMB-Records/TTD	RECORDS RETENTION	103000	511200 - REGULAR SALARY	$ 111,562.00
					512100 - OVERTIME	$ 1,000.00
					520000 - FRINGE BENEFITS	$ 50,354.00
					530000 - OTHER EXPENSES	$ 57,000.00
			RECORDS RETENTION Total			**$ 219,916.00**
		PROBATE COURT	PROBATE COURT	301000	511100 - ELECTED OFFICIAL SALARY	$ 14,000.00
					511200 - REGULAR SALARY	$ 225,220.00
					511400 - MAGISTRATES SALARY	$ 57,250.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 93,067.00
					530000 - OTHER EXPENSES	$ 19,208.00
			PROBATE COURT Total			**$ 408,745.00**
		PROSECUTOR	PROS COM/PLEAS CRIMINAL APPELL	373000	511200 - REGULAR SALARY	$ 711,866.00
					513200 - RETIREMENT PAYOUT	$ -
					520000 - FRINGE BENEFITS	$ 187,257.00
					530000 - OTHER EXPENSES	$ 3,020.00
			PROS COM/PLEAS CRIMINAL APPELL Total			**$ 902,143.00**
			PROS JUV/ADULT PROTECTION DIV	374000	511200 - REGULAR SALARY	$ 151,445.00