

**CLERMONT COUNTY 2014 TAX BUDGET
GENERAL FUND DEPARTMENT SUMMARY**

DEPT #	DEPARTMENT	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
011000	AUDITOR - GENERAL OFFICE	\$ 955,043	\$ 959,993	\$ 986,900	\$ 994,952
012000	BUREAU OF INSPECTION - AUDIT	\$ 93,579	\$ 96,205	\$ 93,379	\$ 93,379
013000	AUDITOR - BMV	\$ 314,470	\$ 314,838	\$ 312,991	\$ 387,695
014000	TAX MAP - AUDITOR	\$ 98,490	\$ 88,843	\$ 88,724	\$ 97,690
016000	BUDGET COMMISSION	\$ 1,067	\$ 449	\$ 1,067	\$ 1,067
031000	BOARD OF COUNTY COMMISSIONERS	\$ 937,767	\$ 917,083	\$ 910,121	\$ 933,921
031300	FRMR 1014	\$ -	\$ -	\$ -	\$ -
031302	RISK MANAGEMENT	\$ 1,219,303	\$ 635,802	\$ 656,832	\$ 689,677
031304	DITCH MAINTENANCE	\$ -	\$ -	\$ -	\$ 1,000
032328	LEGISLATIVE & EXECUTIVE - OPERATING	\$ 465,251	\$ 587,504	\$ 481,633	\$ 509,762
032329	LEGISLATIVE & EXECUTIVE - NON-OPERATING	\$ 721,503	\$ 1,356,597	\$ 1,165,500	\$ 1,165,500
032400	STORM WATER	\$ -	\$ -	\$ 113,000	\$ 113,000
033328	JUDICIAL - OPERATING	\$ 170,982	\$ 259,186	\$ 183,249	\$ 183,249
033329	JUDICIAL - NON-OPERATING	\$ 65,410	\$ -	\$ -	\$ 40,000
034328	PUBLIC SAFETY - OPERATING	\$ 91,543	\$ 108,450	\$ 110,450	\$ 110,450
034329	PUBLIC SAFETY - NON-OPERATING	\$ -	\$ -	\$ -	\$ 25,000
035328	HUMAN SERVICES - OPERATING	\$ 829,343	\$ 810,606	\$ 768,362	\$ 768,362
036329	HEALTH - NON-OPERATING	\$ -	\$ 147,597	\$ 183,582	\$ 287,643
039000	HEALTH	\$ 372,758	\$ 341,413	\$ 403,262	\$ 403,300
041000	TB CLINIC	\$ 41,498	\$ 41,498	\$ 40,000	\$ 40,000
044000	OFFICE OF MANAGEMENT & BUDGET	\$ 249,963	\$ 266,776	\$ 250,079	\$ 264,797
045000	BCC PUBLIC INFORMATION	\$ 184,152	\$ 164,626	\$ 120,546	\$ 123,482
046000	HUMAN RESOURCES	\$ 183,071	\$ 194,109	\$ 110,558	\$ 71,061
046301	ADMIN BLDG MAILROOM	\$ 39,541	\$ 41,502	\$ 30,295	\$ 30,515
052000	JAIL TREATMENT	\$ 58,644	\$ 45,523	\$ 39,683	\$ 39,683
053328	CRIMINAL JUSTICE - OPERATING	\$ 108,505	\$ 96,095	\$ 116,000	\$ 116,000
053329	CRIMINAL JUSTICE NON-OPERATING	\$ 280,607	\$ 23,511	\$ 50,000	\$ 50,000
054000	COMMUNITY ALTERNATIVE SENTENCING PROGRAM	\$ -	\$ -	\$ 200,000	\$ 400,000
063000	COMMUNITY PLANNING & DEVELOPMENT	\$ 57,118	\$ 37,125	\$ 88,289	\$ 89,283
064000	PLANNING COMMISSION	\$ 1,375	\$ 645	\$ 1,375	\$ 1,375
066000	GEOGRAPHIC INFORMATION SYS	\$ 221,832	\$ 209,027	\$ 235,672	\$ 235,958
071000	ECONOMIC DEVELOPMENT	\$ 6,500	\$ -	\$ -	\$ -
071329	ECONOMIC DEVELOPMENT	\$ 396,296	\$ 244,315	\$ 267,028	\$ 268,111
087329	WORKFORCE INVESTMENT BOARD	\$ -	\$ 70,585	\$ 253,796	\$ 253,796
101000	FACILITIES MANAGEMENT	\$ 2,609,672	\$ 2,276,873	\$ 2,358,395	\$ 2,381,284
102000	INFORMATION SYSTEMS DIVISION	\$ 1,541,745	\$ 1,359,616	\$ 1,432,079	\$ 1,398,322
103000	RECORDS RETENTION	\$ 200,760	\$ 192,932	\$ 195,108	\$ 197,196
111000	COMMUNICATIONS CENTER	\$ (1,089)	\$ 34,965	\$ 2,325,711	\$ 2,467,025
111361	COMMUNICATIONS CENTER	\$ 1,706,101	\$ 1,722,046	\$ -	\$ -
111362	COMMUNICATIONS CENTER	\$ 682,040	\$ 616,438	\$ -	\$ -
121000	BUILDING INSPECTION DEPARTMENT	\$ 211,665	\$ 199,194	\$ -	\$ -
121371	BUILDING INSPECTION DEPARTMENT	\$ 685,988	\$ 601,380	\$ -	\$ -
122000	BUILDING INSPECTION DEPARTMENT	\$ -	\$ -	\$ 823,576	\$ 835,724
191000	BOARD OF ELECTIONS	\$ 1,100,618	\$ 1,319,299	\$ 1,115,555	\$ 1,331,045
201000	COURT OF APPEALS	\$ 144,453	\$ 130,497	\$ 107,052	\$ 120,000
211000	CLERK OF COMMON PLEAS COURTS	\$ 964,466	\$ 1,004,770	\$ 992,107	\$ 990,926
231000	COMMON PLEAS COURT	\$ 1,266,225	\$ 1,411,437	\$ 1,418,748	\$ 1,448,428
231226	COMMON PLEAS COURT	\$ 1,738	\$ 4,929	\$ -	\$ -
231227	COMMON PLEAS COURT	\$ 6,855	\$ 3,600	\$ -	\$ -
231228	COMMON PLEAS COURT	\$ 1,863	\$ 3,311	\$ -	\$ -
231229	COMMON PLEAS COURT	\$ 769	\$ 2,691	\$ -	\$ -
232000	JURY COMMISSION	\$ 175,592	\$ 174,228	\$ 176,711	\$ 180,879
241000	COMMON PLEAS ADULT PROBATION	\$ 1,020,908	\$ 1,073,570	\$ 1,139,243	\$ 1,127,688
251000	DOMESTIC RELATIONS COURT	\$ 1,017,947	\$ 1,018,476	\$ 955,350	\$ 956,208
251508	DOM REL/ RODENBERG FOUNDATION TRAINING GRANT - NON-OPERATING	\$ 1,251	\$ -	\$ 3,749	\$ -

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271000	JUVENILE COURT	\$ 1,405,235	\$ 1,532,051	\$ 1,631,316	\$ 1,690,423
281000	JUVENILE DETENTION	\$ 1,379,283	\$ 1,483,165	\$ 1,531,331	\$ 1,533,523
282000	JUVENILE PROBATION	\$ 367,312	\$ 394,712	\$ 369,850	\$ 372,146
301000	PROBATE COURT	\$ 367,699	\$ 386,162	\$ 373,765	\$ 390,197
321000	CLERK OF MUNICIPAL COURT	\$ 1,254,885	\$ 1,290,743	\$ 1,310,916	\$ 1,326,284
341000	MUNICIPAL COURT	\$ 836,061	\$ 860,081	\$ 841,708	\$ 851,056
355000	DUI COURT	\$ -	\$ -	\$ -	\$ -
362000	MUNI CRT ELECTRONIC MONITORING	\$ 136,874	\$ 141,784	\$ 151,871	\$ 151,871
364000	MUNI.COURT ADULT PROBATION	\$ 591,690	\$ 609,913	\$ 620,523	\$ 620,523
371000	PROSECUTING ATTORNEY	\$ 460,160	\$ 423,386	\$ 451,515	\$ 465,567
372000	PROSECUTOR CIVIL DIVISION	\$ 498,138	\$ 513,415	\$ 554,930	\$ 509,564
373000	PROSECUTOR COMMON PLEAS CRIMINAL	\$ 807,715	\$ 902,876	\$ 822,910	\$ 802,238
374000	PROSECUTOR JUVENILE/ADULT PROTECTION	\$ 175,144	\$ 181,253	\$ 191,526	\$ 185,745
375000	PROSECUTOR MUNI CRIMINAL DIVISION	\$ 408,035	\$ 410,123	\$ 402,857	\$ 374,499
391000	COUNTY CORONER	\$ 337,884	\$ 343,658	\$ 354,206	\$ 367,403
401000	PUBLIC DEFENDER	\$ 1,292,436	\$ 1,343,968	\$ 1,298,130	\$ 1,332,127
411000	RECORDER	\$ 368,548	\$ 411,321	\$ 402,988	\$ 402,054
431000	SHERIFF ADMINISTRATION	\$ 781,122	\$ 728,052	\$ 627,895	\$ 635,639
431508	SHERIFF/ RODENBERG FOUNDATION TRAINING GRANT - NON-OPERATING	\$ 5,013	\$ 1,443	\$ 10,000	\$ 10,000
432503	ADULT DETENTION ADMINISTRATION	\$ 313,374	\$ 327,997	\$ 328,233	\$ 337,774
432504	ADULT DETENTION CORRECTIONS	\$ 5,981,110	\$ 6,297,086	\$ 6,431,852	\$ 6,632,838
432505	ADULT DETENTION KITCHEN	\$ 635,220	\$ 725,386	\$ 739,556	\$ 796,869
432506	ADULT DETENTION MAINTENANCE	\$ 237,654	\$ 230,354	\$ 243,282	\$ 255,076
432510	ADULT DETENTION INMATE HOUSING	\$ -	\$ -	\$ 258,750	\$ 258,750
433000	SHERIFF CIVIL DIVISION	\$ 479,867	\$ 495,763	\$ 512,535	\$ 435,977
434000	SHERIFF COURT SERVICES	\$ 1,350,789	\$ 1,363,426	\$ 1,351,964	\$ 1,332,966
435000	SHERIFF CRIME LAB	\$ 59,539	\$ 61,425	\$ 62,000	\$ 63,550
436000	SHERIFF FLEET MAINTENANCE	\$ 372,942	\$ 388,355	\$ 387,276	\$ 387,276
437000	SHERIFF INVESTIGATIONS	\$ 708,469	\$ 793,158	\$ 829,960	\$ 853,572
438000	SHERIFF ROAD PATROL	\$ 3,400,978	\$ 3,616,887	\$ 3,575,711	\$ 3,769,937
438509	SHERIFF JR POLICE ACADEMY	\$ -	\$ 439	\$ -	\$ -
439000	SHERIFF SCALES PROGRAM	\$ 82,975	\$ 86,561	\$ 84,291	\$ 86,960
440000	SHERIFF RECORDS & SUPPORT	\$ 110,065	\$ 111,914	\$ 109,436	\$ 112,291
471000	TREASURER	\$ 618,801	\$ 621,619	\$ 616,742	\$ 649,540
474000	INVESTMENT ADVISORY COMMITTEE	\$ -	\$ -	\$ 36,000	\$ 42,000
491000	VETERANS SERVICE COMMISSION	\$ 799,434	\$ 758,523	\$ 764,013	\$ 911,344
492186	VETERANS PUBLIC ASSISTANCE	\$ 914,599	\$ 665,643	\$ 751,000	\$ 1,000,000
001000	NET PAYABLES	\$ 44,407	\$ 93,974		
		\$ 49,088,633	\$ 49,806,773	\$ 50,336,592	\$ 52,172,013