

Clermont County OH 2015 Tax Budget General Fund Department Summary

DEPT #	DEPARTMENT	2012 Actual	2013 Actual	2014 Estimate	2015 Budget
011000	AUDITOR - GENERAL OFFICE	\$ 959,993	\$ 960,497	\$ 1,007,453	\$ 1,025,303
012000	BUREAU OF INSPECTION - AUDIT	\$ 96,205	\$ 107,950	\$ 93,379	\$ 115,000
013000	AUDITOR - BMV	\$ 314,838	\$ 312,770	\$ 174,982	\$ 702
014000	TAX MAP - AUDITOR	\$ 88,843	\$ 87,315	\$ 91,910	\$ 143,236
016000	BUDGET COMMISSION	\$ 449	\$ 419	\$ 1,067	\$ 1,067
031000	BOARD OF COUNTY COMMISSIONERS	\$ 917,083	\$ 899,822	\$ 898,103	\$ 911,954
031302	INSURANCE/HEALTH/JUDGMENTS	\$ 635,802	\$ 576,811	\$ 609,632	\$ 654,000
031304	DITCH MAINTENANCE	\$ -	\$ 95	\$ -	\$ 1,000
032328	L&E GRANTS/TRANSFERS/ADVANCES	\$ 587,504	\$ 479,071	\$ 478,233	\$ 498,436
032329	L&E NON-RECURRING	\$ 1,356,597	\$ 1,313,615	\$ 1,376,280	\$ 1,170,500
032400	STORM WATER	\$ -	\$ 109,640	\$ 113,000	\$ 113,000
033328	JUDICIAL GRANTS/TRANSFERS/ADV	\$ 259,186	\$ 183,249	\$ 183,249	\$ 38,334
033329	JUDICIAL NON-RECURRING	\$ -	\$ -	\$ -	\$ 40,000
034328	PUBLIC SAFETY GRANTS	\$ 108,450	\$ 100,550	\$ 110,450	\$ 110,450
034329	PUBLIC SAFETY NON-RECURRING	\$ -	\$ -	\$ -	\$ 25,000
035328	HUMAN SERVICES GRANTS	\$ 810,606	\$ 777,882	\$ 788,362	\$ 797,394
035329	HUMAN SERVICES NON-RECURRING	\$ -	\$ 781	\$ -	\$ -
036329	HEALTH NON-OPERATING	\$ 147,597	\$ 571,244	\$ 309,394	\$ -
039000	OTHER HEALTH	\$ 341,413	\$ 324,342	\$ 386,485	\$ 414,773
041000	TB CLINIC	\$ 41,498	\$ 40,000	\$ 40,000	\$ 40,000
044000	OFFICE OF MGT AND BUDGET	\$ 266,776	\$ 244,101	\$ 256,485	\$ 246,465
045000	BCC PUBLIC INFORMATION	\$ 164,626	\$ 118,887	\$ 125,034	\$ 99,152
046000	HUMAN RESOURCES DEPARTMENT	\$ 194,109	\$ 107,774	\$ 186,285	\$ 189,312
046301	ADMIN BLDG MAILROOM	\$ 41,502	\$ 28,795	\$ 30,543	\$ 30,224
052000	JAIL TREATMENT/ADMIN	\$ 45,523	\$ 39,684	\$ 43,999	\$ 44,000
053328	PUBLIC SAFETY GRANTS	\$ 96,095	\$ 120,884	\$ 111,000	\$ 111,000
053329	PUBLIC SAFETY NON-RECURRING	\$ 23,511	\$ -	\$ 2,187	\$ 50,000
054000	COMMUNITY ALTERNATIVE SENTENCING	\$ -	\$ 136,176	\$ 438,000	\$ 438,000
063000	DEPT OF COMM PLANNING & DEVEL	\$ 37,125	\$ 84,588	\$ 61,653	\$ 59,494
064000	PLANNING COMMISSION	\$ 645	\$ 741	\$ 1,375	\$ 6,375
066000	GIS	\$ 209,027	\$ 213,908	\$ 242,075	\$ 250,198
071000	ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
071329	ECONOMIC DEVELOPMENT NON-OPERATING	\$ 244,315	\$ 3,774,565	\$ 274,577	\$ 310,602
087329	WORKFORCE DEV WIB	\$ 70,585	\$ 204,105	\$ 253,796	\$ 259,991
088329	SOUTHWEST OHIO REGIONAL TRAINING CENTER	\$ -	\$ 217,225	\$ 579,558	\$ 579,558
101000	FACILITIES MANAGEMENT	\$ 2,276,873	\$ 2,148,231	\$ 2,225,489	\$ 2,465,698
102000	INFORMATION SYSTEMS DIVISION	\$ 1,359,616	\$ 1,444,063	\$ 1,384,845	\$ 1,476,163
103000	RECORDS RETENTION	\$ 192,932	\$ 216,565	\$ 166,400	\$ 218,653
111000	COMMUNICATIONS CENTER	\$ 34,965	\$ 53,794	\$ 2,296,172	\$ 2,215,113
111361	COMMUNICATIONS CENTER	\$ 1,722,046	\$ 1,626,322	\$ 40,000	\$ 208,038
111362	COMMUNICATIONS CENTER	\$ 616,438	\$ 561,740	\$ -	\$ -
121000	PERMIT CENTRAL	\$ 199,194	\$ 179	\$ -	\$ -
121371	BUILDING INSPECTION	\$ 601,380	\$ 1,785	\$ -	\$ -

**Clermont County OH 2015 Tax Budget
General Fund Department Summary**

DEPT #	DEPARTMENT	2012 Actual	2013 Actual	2014 Estimate	2015 Budget
122000	BUILDING INSPECTION DEPT	\$ -	\$ 758,460	\$ 842,090	\$ 895,940
191000	BOARD OF ELECTIONS	\$ 1,319,299	\$ 982,113	\$ 1,328,070	\$ 1,335,716
201000	COURT OF APPEALS	\$ 130,497	\$ 107,052	\$ 111,100	\$ 115,000
211000	CLERK OF COMMON PLEAS COURTS	\$ 1,004,770	\$ 978,646	\$ 1,009,932	\$ 1,025,870
231000	COMMON PLEAS COURT	\$ 1,411,437	\$ 1,359,899	\$ 1,516,258	\$ 1,513,576
231226	COMMON PLEAS COURT	\$ 4,929	\$ 4,806	\$ -	\$ -
231227	COMMON PLEAS COURT	\$ 3,600	\$ 2,955	\$ -	\$ -
231228	COMMON PLEAS COURT	\$ 3,311	\$ 1,666	\$ -	\$ -
231229	COMMON PLEAS COURT	\$ 2,691	\$ 2,017	\$ -	\$ -
232000	JURY COMMISSION	\$ 174,228	\$ 173,792	\$ 179,144	\$ 191,527
241000	COMMON PLEAS ADULT PROBATION	\$ 1,073,570	\$ 1,119,922	\$ 1,171,985	\$ 1,210,777
241220	CP PROBATION INCENTIVE AWARD	\$ -	\$ 22,679	\$ 1,434	\$ 35,599
251000	DOMESTIC RELATIONS COURT	\$ 1,018,476	\$ 951,074	\$ 962,472	\$ 978,046
251508	DOM REL/FOUNDATION TRAIN	\$ -	\$ -	\$ 3,749	\$ -
271000	JUVENILE COURT	\$ 1,532,051	\$ 1,613,061	\$ 1,834,286	\$ 1,999,324
281000	JUVENILE DETENTION	\$ 1,483,165	\$ 1,532,080	\$ 1,628,792	\$ 1,738,592
282000	JUVENILE PROBATION	\$ 394,712	\$ 365,470	\$ 391,500	\$ 402,539
301000	PROBATE COURT	\$ 386,162	\$ 364,514	\$ 401,598	\$ 419,026
321000	CLERK MUNICIPAL COURT	\$ 1,290,743	\$ 1,285,810	\$ 1,316,977	\$ 1,348,579
341000	MUNICIPAL COURT	\$ 860,081	\$ 836,401	\$ 860,690	\$ 856,990
362000	MUNI CRT ELECTRONIC MONITORING	\$ 141,784	\$ 123,362	\$ 160,030	\$ 160,030
364000	MUNI.COURT ADULT PROBATION	\$ 609,913	\$ 620,391	\$ 661,147	\$ 661,148
371000	PROSECUTING ATTORNEY	\$ 423,386	\$ 450,975	\$ 433,381	\$ 436,797
372000	PROSECUTOR'S CIVIL DIVISION	\$ 513,415	\$ 554,498	\$ 510,910	\$ 512,320
373000	PROS COM/PLEAS CRIMINAL APPELL	\$ 902,876	\$ 801,026	\$ 751,357	\$ 757,747
374000	PROS JUV/ADULT PROTECTION DIV	\$ 181,253	\$ 191,361	\$ 193,603	\$ 194,021
375000	PROSECUTOR'S MUNI CRIM DIV	\$ 410,123	\$ 394,227	\$ 455,636	\$ 615,456
391000	COUNTY CORONER	\$ 343,658	\$ 371,774	\$ 380,852	\$ 403,935
401000	PUBLIC DEFENDER	\$ 1,343,968	\$ 1,305,185	\$ 1,331,838	\$ 1,365,875
411000	RECORDER	\$ 411,321	\$ 375,770	\$ 393,041	\$ 393,091
431000	SHERIFF ADMINISTRATION	\$ 728,052	\$ 666,331	\$ 678,617	\$ 678,617
431508	SHERIFF/FOUNDATION TRAIN	\$ 1,443	\$ 9,796	\$ 10,000	\$ 10,000
432503	JAIL ADMINISTRATION	\$ 327,997	\$ 351,491	\$ 333,000	\$ 333,080
432504	JAIL CORRECTIONS	\$ 6,297,086	\$ 6,587,619	\$ 6,929,376	\$ 6,961,442
432505	JAIL KITCHEN	\$ 725,386	\$ 683,331	\$ 742,227	\$ 348,900
432506	JAIL MAINTENANCE	\$ 230,354	\$ 230,394	\$ 247,522	\$ 242,336
432510	INMATE HOUSING	\$ -	\$ 189,892	\$ -	\$ -
433000	CCSO CIVIL	\$ 495,763	\$ 393,554	\$ 390,768	\$ 390,776
434000	CCSO COURT SERVICES	\$ 1,363,426	\$ 1,348,170	\$ 1,435,111	\$ 1,435,111
435000	CCSO CRIME LAB	\$ 61,425	\$ 62,163	\$ 67,999	\$ 67,999
436000	PUBLIC SAFETY FLEET MAINT	\$ 388,355	\$ 388,063	\$ 387,276	\$ 387,276
437000	CCSO INVESTIGATION	\$ 793,158	\$ 821,541	\$ 865,259	\$ 865,259
438000	CCSO ROAD PATROL	\$ 3,616,887	\$ 3,766,154	\$ 3,815,545	\$ 3,854,376

**Clermont County OH 2015 Tax Budget
General Fund Department Summary**

DEPT #	DEPARTMENT	2012 Actual	2013 Actual	2014 Estimate	2015 Budget
438509	SHERIFF/JR POLICE ACADEMY	\$ 439	\$ -	\$ -	\$ -
439000	CCSO SCALES PROGRAM	\$ 86,561	\$ 85,926	\$ 89,682	\$ 89,682
440000	CCSO RECORDS/SUPPORT	\$ 111,914	\$ 107,537	\$ 141,633	\$ 141,633
471000	TREASURER	\$ 621,619	\$ 606,927	\$ 640,106	\$ 637,026
474000	INVESTMENT ADVISORY COMMITTEE	\$ -	\$ 33,000	\$ 42,000	\$ 42,000
491000	VETERANS SERVICE COMMISSION	\$ 758,523	\$ 783,897	\$ 858,701	\$ 931,554
492186	VETERANS PUBLIC ASSISTANCE	\$ 665,643	\$ 695,824	\$ 800,000	\$ 800,000
001000	NET PAYABLES	\$ 93,974	\$ 93,133		
Grand Total		\$ 49,806,773	\$ 53,745,894	\$ 52,688,146	\$ 53,142,773