

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation	
1000	GENERAL FUND	AUDITOR	011000	AUDITOR - GENERAL OFFICE	511100 - ELECTED OFFICIAL SALARY	\$ 76,754.00	
					511200 - REGULAR SALARY	\$ 576,073.00	
					513200 - RETIREMENT PAYOUT	\$ -	
					520000 - FRINGES	\$ 173,271.00	
					530000 - OTHER EXPENSES	\$ 325,500.00	
				11000 Total	\$ 1,151,598.00		
				012000	BUREAU OF INSPECTION - AUDIT	530000 - OTHER EXPENSES	\$ 93,379.00
				12000 Total	\$ 93,379.00		
				014000	AUDITOR - TAX MAP	511200 - REGULAR SALARY	\$ 93,658.00
						520000 - FRINGES	\$ 41,772.00
					530000 - OTHER EXPENSES	\$ 10,766.00	
			14000 Total	\$ 146,196.00			
			016000	BUDGET COMMISSION	530000 - OTHER EXPENSES	\$ 1,067.00	
			16000 Total	\$ 1,067.00			
			BOARD OF COUNTY COMMISSIONERS	031000	BOARD OF COUNTY COMMISSIONERS	511100 - ELECTED OFFICIAL SALARY	\$ 196,860.00
						511200 - REGULAR SALARY	\$ 505,461.00
						513200 - RETIREMENT PAYOUT	\$ -
						520000 - FRINGES	\$ 185,223.00
						530000 - OTHER EXPENSES	\$ 49,100.00
				31000 Total	\$ 936,644.00		
			BOARD OF ELECTIONS	191000	BOARD OF ELECTIONS	511200 - REGULAR SALARY	\$ 379,850.00
						511600 - APPOINTED BOARD SALARY	\$ 55,464.00
						511800 - TEMPORARY EMPL SALARY	\$ 62,600.00
						512100 - OVERTIME	\$ 30,000.00
						513200 - RETIREMENT PAYOUT	\$ -
						520000 - FRINGES	\$ 163,650.00
						530000 - OTHER EXPENSES	\$ 800,195.00
				191000 Total	\$ 1,491,759.00		
			BUILDING INSPECTION	122000	BUILDING INSPECTION DEPT	511200 - REGULAR SALARY	\$ 678,910.00
						512100 - OVERTIME	\$ 9,000.00
		513200 - RETIREMENT PAYOUT			\$ -		
		520000 - FRINGES			\$ 214,732.00		
		530000 - OTHER EXPENSES			\$ 73,750.00		
		122000 Total	\$ 976,392.00				
	CLERK OF COURTS - COMMON PLEAS	211000	CLERK OF COMMON PLEAS COURTS	511100 - ELECTED OFFICIAL SALARY	\$ 61,247.00		
				511200 - REGULAR SALARY	\$ 561,010.00		
				512100 - OVERTIME	\$ 300.00		

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1000	GENERAL FUND	CLERK OF COURTS - COMMON	211000	CLERK OF COMMON PLEAS COURTS	513200 - RETIREMENT PAYOUT	\$ -	
					520000 - FRINGES	\$ 225,724.00	
					530000 - OTHER EXPENSES	\$ 161,000.00	
				211000 Total			\$ 1,009,281.00
		CLERK OF COURTS - MUNICIPAL	321000	CLERK OF MUNICIPAL COURT		511100 - ELECTED OFFICIAL SALARY	\$ 101,873.00
						511200 - REGULAR SALARY	\$ 841,336.00
						512100 - OVERTIME	\$ 1,280.00
						513200 - RETIREMENT PAYOUT	\$ -
						520000 - FRINGES	\$ 309,874.00
						530000 - OTHER EXPENSES	\$ 114,410.00
						321000 Total	\$ 1,368,773.00
		COMMON PLEAS ADULT PROBATION	241000	COMMON PLEAS ADULT PROBATION		511200 - REGULAR SALARY	\$ 964,081.00
						512100 - OVERTIME	\$ 3,657.00
						513200 - RETIREMENT PAYOUT	\$ -
						520000 - FRINGES	\$ 359,213.00
						530000 - OTHER EXPENSES	\$ 90,000.00
		241000 Total	\$ 1,416,951.00				
		COMMON PLEAS COURT	231000	COMMON PLEAS COURT		511100 - ELECTED OFFICIAL SALARY	\$ 56,000.00
						511200 - REGULAR SALARY	\$ 848,063.00
						513200 - RETIREMENT PAYOUT	\$ -
						520000 - FRINGES	\$ 307,550.00
						530000 - OTHER EXPENSES	\$ 287,000.00
						231000 Total	\$ 1,498,613.00
		JURY COMMISSION	232000			511200 - REGULAR SALARY	\$ 127,612.00
						511600 - APPOINTED BOARD SALARY	\$ 3,600.00
						520000 - FRINGES	\$ 55,763.00
						530000 - OTHER EXPENSES	\$ 15,055.00
						232000 Total	\$ 202,030.00
COMMUNICATIONS	111000	COMMUNICATIONS CENTER		511200 - REGULAR SALARY	\$ 407,257.00		
				511700 - BARGAINING UNIT SALARY	\$ 745,479.00		
				512100 - OVERTIME	\$ 20,000.00		
				513200 - RETIREMENT PAYOUT	\$ -		
				520000 - FRINGES	\$ 364,546.00		
				530000 - OTHER EXPENSES	\$ 997,000.00		
111000 Total	\$ 2,534,282.00						
COMMUNITY & ECONOMIC DEVELOPMENT	045000	PUBLIC INFORMATION OFFICE		511200 - REGULAR SALARY	\$ 72,690.00		
				520000 - FRINGES	\$ 21,001.00		

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1000	GENERAL FUND	COMMUNITY & ECONOMIC	045000	PUBLIC INFORMATION OFFICE	530000 - OTHER EXPENSES	\$ 10,761.00		
			45000 Total			\$ 104,452.00		
			063000	COMMUNITY PLANNING & DEVELOPMENT	511200 - REGULAR SALARY	\$ 55,940.00		
					520000 - FRINGES	\$ 14,453.00		
					530000 - OTHER EXPENSES	\$ 6,601.00		
			63000 Total			\$ 76,994.00		
			064000	PLANNING COMMISSION	530000 - OTHER EXPENSES	\$ 3,875.00		
			64000 Total			\$ 3,875.00		
			066000	GEOGRAPHIC INFORMATION SYS	511200 - REGULAR SALARY	\$ 161,440.00		
					520000 - FRINGES	\$ 51,643.00		
					530000 - OTHER EXPENSES	\$ 36,278.00		
			66000 Total			\$ 249,361.00		
			071329	ECONOMIC DEVELOPMENT NON-OPERATING	511200 - REGULAR SALARY	\$ 280,070.00		
					520000 - FRINGES	\$ 88,361.00		
					530000 - OTHER EXPENSES	\$ 1,815,646.00		
			71329 Total			\$ 2,184,077.00		
				CORONER	391000	COUNTY CORONER	511100 - ELECTED OFFICIAL SALARY	\$ 51,209.00
							511200 - REGULAR SALARY	\$ 83,766.00
							511800 - TEMPORARY EMPL SALARY	\$ 36,840.00
							520000 - FRINGES	\$ 53,513.00
							530000 - OTHER EXPENSES	\$ 241,154.00
					391000 Total			\$ 466,482.00
				DEPT OF JOB AND FAMILY SERVICES	087329	WORKFORCE DEV WIB	511200 - REGULAR SALARY	\$ -
							520000 - FRINGES	\$ 300.00
							530000 - OTHER EXPENSES	\$ 3,000.00
					87329 Total			\$ 3,300.00
					088329	SOUTHWEST OHIO REGIONAL TRAINING CENTER	511200 - REGULAR SALARY	\$ 245,718.00
				520000 - FRINGES	\$ 92,297.00			
				530000 - OTHER EXPENSES	\$ 243,887.00			
		88329 Total			\$ 581,902.00			
	DOMESTIC RELATIONS COURT	251000	DOMESTIC RELATIONS COURT	511100 - ELECTED OFFICIAL SALARY	\$ 14,000.00			
				511200 - REGULAR SALARY	\$ 518,883.00			
				511400 - MAGISTRATES SALARY	\$ 256,596.00			
				511800 - TEMPORARY EMPL SALARY	\$ 3,192.00			
				513200 - RETIREMENT PAYOUT	\$ -			
				520000 - FRINGES	\$ 200,733.00			
				530000 - OTHER EXPENSES	\$ 33,701.00			
		251000 Total			\$ 1,027,105.00			
		251508	DOM REL FOUNDATION TRAINING	530000 - OTHER EXPENSES	\$ 1,436.00			

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1000	GENERAL FUND	DOMESTIC RELATIONS COURT	251508 Total			\$ 1,436.00
		FACILITIES	046301	MAILROOM	511200 - REGULAR SALARY	\$ 16,012.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 5,189.00
					530000 - OTHER EXPENSES	\$ 14,430.00
			46301 Total			\$ 35,631.00
			101000	FACILITIES MANAGEMENT	511200 - REGULAR SALARY	\$ 420,900.00
					512100 - OVERTIME	\$ 24,480.00
					520000 - FRINGES	\$ 156,271.00
					530000 - OTHER EXPENSES	\$ 2,028,300.00
			101000 Total			\$ 2,629,951.00
		HUMAN RESOURCES	046000	HUMAN RESOURCES	511200 - REGULAR SALARY	\$ 138,631.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 48,925.00
					530000 - OTHER EXPENSES	\$ 26,550.00
			46000 Total			\$ 214,106.00
		INFORMATION SYSTEMS	102000	INFORMATION SYSTEMS DIVISION	511200 - REGULAR SALARY	\$ 774,422.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 236,726.00
					530000 - OTHER EXPENSES	\$ 420,700.00
			102000 Total			\$ 1,431,848.00
		JUVENILE & PROBATE COURTS	271000	JUVENILE COURT	511200 - REGULAR SALARY	\$ 942,949.00
					511400 - MAGISTRATES SALARY	\$ 333,175.00
					512100 - OVERTIME	\$ 2,550.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 379,966.00
					530000 - OTHER EXPENSES	\$ 420,000.00
			271000 Total			\$ 2,078,640.00
			281000	JUVENILE DETENTION	511200 - REGULAR SALARY	\$ 1,066,729.00
					512100 - OVERTIME	\$ 75,000.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 382,985.00
					530000 - OTHER EXPENSES	\$ 438,650.00
			281000 Total			\$ 1,963,364.00
			282000	JUVENILE PROBATION	511200 - REGULAR SALARY	\$ 219,128.00
					512100 - OVERTIME	\$ 2,550.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 62,823.00
					530000 - OTHER EXPENSES	\$ 20,000.00

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1000	GENERAL FUND	JUVENILE & PROBATE COURTS	282000	Total		\$ 304,501.00
			301000	PROBATE COURT	511100 - ELECTED OFFICIAL SALARY	\$ 14,000.00
					511200 - REGULAR SALARY	\$ 259,402.00
					511400 - MAGISTRATES SALARY	\$ 60,258.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 118,125.00
					530000 - OTHER EXPENSES	\$ 19,208.00
			301000	Total		\$ 470,993.00
		MUNICIPAL COURT	341000	MUNICIPAL COURT	511100 - ELECTED OFFICIAL SALARY	\$ 186,750.00
					511200 - REGULAR SALARY	\$ 352,020.00
					511400 - MAGISTRATES SALARY	\$ 45,610.00
					520000 - FRINGES	\$ 187,345.00
					530000 - OTHER EXPENSES	\$ 121,000.00
			341000	Total		\$ 892,725.00
		MUNICIPAL COURT ADULT PROBATION	052000	JAIL TREATMENT ADMIN	511200 - REGULAR SALARY	\$ 31,355.00
					520000 - FRINGES	\$ 13,663.00
					530000 - OTHER EXPENSES	\$ 202.00
			52000	Total		\$ 45,220.00
			362000	MUNI CRT ELECTRONIC MONITORING	511200 - REGULAR SALARY	\$ 94,723.00
					520000 - FRINGES	\$ 36,316.00
					530000 - OTHER EXPENSES	\$ 40,079.00
			362000	Total		\$ 171,118.00
			364000	MUNI.COURT ADULT PROBATION	511200 - REGULAR SALARY	\$ 533,921.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 166,074.00
					530000 - OTHER EXPENSES	\$ 10,476.00
			364000	Total		\$ 710,471.00
		OFFICE OF MANAGEMENT & BUDGET	031302	RISK MANAGEMENT	530000 - OTHER EXPENSES	\$ 669,753.00
			31302	Total		\$ 669,753.00
			031304	DITCH MAINTENANCE	530000 - OTHER EXPENSES	\$ 1,000.00
			31304	Total		\$ 1,000.00
			032328	LEGISLATIVE & EXECUTIVE - OPERATING	530000 - OTHER EXPENSES	\$ 485,895.00
			32328	Total		\$ 485,895.00
			032329	LEGISLATIVE & EXECUTIVE - NON-OPERATING	530000 - OTHER EXPENSES	\$ 1,165,000.00
			32329	Total		\$ 1,165,000.00
			032400	STORM WATER	530000 - OTHER EXPENSES	\$ 116,000.00
			32400	Total		\$ 116,000.00

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1000	GENERAL FUND	OFFICE OF MANAGEMENT &	033328	JUDICIAL - OPERATING	530000 - OTHER EXPENSES	\$ 38,334.00		
			33328 Total			\$ 38,334.00		
			033329	JUDICIAL - NON-OPERATING	530000 - OTHER EXPENSES	\$ 40,000.00		
			33329 Total			\$ 40,000.00		
			034328	PUBLIC SAFETY OPERATING	530000 - OTHER EXPENSES	\$ 110,450.00		
			34328 Total			\$ 110,450.00		
			034329	PUBLIC SAFETY NON OPERATING	511200 - REGULAR SALARY	\$ 87,005.00		
					520000 - FRINGES	\$ 22,100.00		
					530000 - OTHER EXPENSES	\$ 25,000.00		
			34329 Total			\$ 134,105.00		
			035328	HUMAN SERVICES - OPERATING	530000 - OTHER EXPENSES	\$ 800,241.00		
			35328 Total			\$ 800,241.00		
			036329	HEALTH NON OPERATING	530000 - OTHER EXPENSES	\$ 35,000.00		
			36329 Total			\$ 35,000.00		
			039000	OTHER HEALTH	530000 - OTHER EXPENSES	\$ 430,487.00		
			39000 Total			\$ 430,487.00		
			044000	OFFICE OF MANAGEMENT & BUDGET	511200 - REGULAR SALARY	\$ 183,200.00		
					511800 - TEMPORARY EMPL SALARY	\$ 11,000.00		
					520000 - FRINGES	\$ 53,901.00		
					530000 - OTHER EXPENSES	\$ 15,425.00		
			44000 Total			\$ 263,526.00		
			053328	CRIMINAL JUSTICE - OPERATING	530000 - OTHER EXPENSES	\$ 106,000.00		
			53328 Total			\$ 106,000.00		
			053329	CRIMINAL JUSTICE NON-OPERATING	520000 - FRINGES	\$ -		
					530000 - OTHER EXPENSES	\$ 97,000.00		
			53329 Total			\$ 97,000.00		
			054000	COMMUNITY ALTERNATIVE SENTENCING	530000 - OTHER EXPENSES	\$ 448,684.00		
			54000 Total			\$ 448,684.00		
			201000	COURT OF APPEALS	530000 - OTHER EXPENSES	\$ 112,500.00		
			201000 Total			\$ 112,500.00		
				OMB-RECORDS	103000	RECORDS RETENTION	511200 - REGULAR SALARY	\$ 115,800.00
							512100 - OVERTIME	\$ 1,000.00
							520000 - FRINGES	\$ 49,578.00
				530000 - OTHER EXPENSES	\$ 55,725.00			
		103000 Total			\$ 222,103.00			
	PROSECUTOR	371000	PROSECUTING ATTORNEY	511100 - ELECTED OFFICIAL SALARY	\$ 104,133.00			
				511200 - REGULAR SALARY	\$ 175,619.00			
				520000 - FRINGES	\$ 73,581.00			
				530000 - OTHER EXPENSES	\$ 82,302.00			

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1000	GENERAL FUND	PROSECUTOR	371000	Total		\$ 435,635.00
			372000	PROSECUTOR CIVIL DIVISION	511200 - REGULAR SALARY	\$ 421,184.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 94,531.00
					530000 - OTHER EXPENSES	\$ 8,750.00
			372000	Total		\$ 524,465.00
			373000	PROSECUTOR COMMON PLEAS CRIMINAL	511200 - REGULAR SALARY	\$ 714,438.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 183,624.00
					530000 - OTHER EXPENSES	\$ 3,020.00
			373000	Total		\$ 901,082.00
			374000	PROSECUTOR JUVENILE/ADULT PROTECTION	511200 - REGULAR SALARY	\$ 172,751.00
					520000 - FRINGES	\$ 54,318.00
					530000 - OTHER EXPENSES	\$ 600.00
			374000	Total		\$ 227,669.00
			375000	PROSECUTOR MUNI CRIMINAL DIVISION	511200 - REGULAR SALARY	\$ 411,463.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 135,458.00
					530000 - OTHER EXPENSES	\$ 16,900.00
			375000	Total		\$ 563,821.00
		PUBLIC DEFENDER	401000	PUBLIC DEFENDER	511200 - REGULAR SALARY	\$ 1,061,800.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 313,076.00
					530000 - OTHER EXPENSES	\$ 54,946.00
			401000	Total		\$ 1,429,822.00
		PUBLIC HEALTH - TB	041000	TB CLINIC	530000 - OTHER EXPENSES	\$ 40,000.00
			41000	Total		\$ 40,000.00
		RECORDER	411000	RECORDER	511100 - ELECTED OFFICIAL SALARY	\$ 57,232.00
					511200 - REGULAR SALARY	\$ 226,965.00
					511800 - TEMPORARY EMPL SALARY	\$ -
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 89,252.00
					530000 - OTHER EXPENSES	\$ 20,000.00
			411000	Total		\$ 393,449.00
		SHERIFF	431000	SHERIFF ADMINISTRATION	511100 - ELECTED OFFICIAL SALARY	\$ 84,522.00
					511200 - REGULAR SALARY	\$ 520,477.00
					512100 - OVERTIME	\$ 100.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 172,810.00

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1000	GENERAL FUND	SHERIFF	431000	SHERIFF ADMINISTRATION	530000 - OTHER EXPENSES	\$ 84,512.00		
			431000 Total					\$ 84,512.00
			432503	ADULT DETENTION ADMINISTRATION	511200 - REGULAR SALARY	\$ 271,039.00		
					513200 - RETIREMENT PAYOUT	\$ -		
					520000 - FRINGES	\$ 78,415.00		
					530000 - OTHER EXPENSES	\$ 2,320.00		
			432503 Total				\$ 351,774.00	
			432504	ADULT DETENTION CORRECTIONS	511200 - REGULAR SALARY	\$ 650,311.00		
					511700 - BARGAINING UNIT SALARY	\$ 4,215,451.00		
					512100 - OVERTIME	\$ 262,800.00		
					513200 - RETIREMENT PAYOUT	\$ -		
					520000 - FRINGES	\$ 1,853,272.00		
					530000 - OTHER EXPENSES	\$ 889,539.00		
			432504 Total				\$ 7,871,373.00	
			432505	ADULT DETENTION KITCHEN	511200 - REGULAR SALARY	\$ -		
					512100 - OVERTIME	\$ -		
					520000 - FRINGES	\$ -		
					530000 - OTHER EXPENSES	\$ 342,000.00		
			432505 Total				\$ 342,000.00	
			432506	ADULT DETENTION MAINTENANCE	511200 - REGULAR SALARY	\$ 132,358.00		
					512100 - OVERTIME	\$ 7,140.00		
					520000 - FRINGES	\$ 50,846.00		
					530000 - OTHER EXPENSES	\$ 70,555.00		
			432506 Total				\$ 260,899.00	
			433000	SHERIFF CIVIL DIVISION	511200 - REGULAR SALARY	\$ 76,458.00		
					511700 - BARGAINING UNIT SALARY	\$ 215,150.00		
					512100 - OVERTIME	\$ 3,000.00		
		513200 - RETIREMENT PAYOUT	\$ -					
		520000 - FRINGES	\$ 110,657.00					
		530000 - OTHER EXPENSES	\$ 5,292.00					
433000 Total				\$ 410,557.00				
434000	SHERIFF COURT SERVICES	511200 - REGULAR SALARY	\$ 77,870.00					
		511700 - BARGAINING UNIT SALARY	\$ 1,019,053.00					
		512100 - OVERTIME	\$ 87,550.00					
		513200 - RETIREMENT PAYOUT	\$ -					
		520000 - FRINGES	\$ 452,205.00					
		530000 - OTHER EXPENSES	\$ 18,351.00					
434000 Total				\$ 1,655,029.00				
435000	SHERIFF CRIME LAB	511200 - REGULAR SALARY	\$ 43,941.00					

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1000	GENERAL FUND	SHERIFF	435000	SHERIFF CRIME LAB	512100 - OVERTIME	\$ 1,000.00			
					520000 - FRINGES	\$ 23,859.00			
					530000 - OTHER EXPENSES	\$ 2,000.00			
				435000 Total		\$ 70,800.00			
				436000	SHERIFF FLEET MAINTENANCE	530000 - OTHER EXPENSES	\$ 375,000.00		
				436000 Total		\$ 375,000.00			
				437000	SHERIFF INVESTIGATIONS	511200 - REGULAR SALARY	\$ 127,380.00		
						511700 - BARGAINING UNIT SALARY	\$ 508,761.00		
						512100 - OVERTIME	\$ 20,600.00		
						513200 - RETIREMENT PAYOUT	\$ -		
						520000 - FRINGES	\$ 228,738.00		
						530000 - OTHER EXPENSES	\$ 25,000.00		
					437000 Total		\$ 910,479.00		
					438000	SHERIFF ROAD PATROL	511200 - REGULAR SALARY	\$ 91,411.00	
						511700 - BARGAINING UNIT SALARY	\$ 2,438,398.00		
						512100 - OVERTIME	\$ 148,000.00		
						513200 - RETIREMENT PAYOUT	\$ -		
						520000 - FRINGES	\$ 912,210.00		
						530000 - OTHER EXPENSES	\$ 330,000.00		
					438000 Total		\$ 3,920,019.00		
					439000	SHERIFF SCALES PROGRAM	511700 - BARGAINING UNIT SALARY	\$ 70,592.00	
							512100 - OVERTIME	\$ 1,400.00	
							520000 - FRINGES	\$ 31,091.00	
					439000 Total		\$ 103,083.00		
					440000	SHERIFF RECORDS & SUPPORT	511200 - REGULAR SALARY	\$ 69,089.00	
							520000 - FRINGES	\$ 16,498.00	
							530000 - OTHER EXPENSES	\$ 15,013.00	
					440000 Total		\$ 100,600.00		
					TREASURER	471000	TREASURER	511100 - ELECTED OFFICIAL SALARY	\$ 61,247.00
								511200 - REGULAR SALARY	\$ 305,384.00
					512100 - OVERTIME	\$ 100.00			
					520000 - FRINGES	\$ 104,247.00			
					530000 - OTHER EXPENSES	\$ 169,595.00			
			471000 Total		\$ 640,573.00				
			474000	INVESTMENT ADVISORY COMMITTEE	530000 - OTHER EXPENSES	\$ 40,800.00			
			474000 Total		\$ 40,800.00				
		VETERAN'S COMMISSION	491000	VETERANS SERVICE COMMISSION	511200 - REGULAR SALARY	\$ 427,700.00			
					511600 - APPOINTED BOARD SALARY	\$ 54,000.00			
					511800 - TEMPORARY EMPL SALARY	\$ 51,132.00			

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation	
1000	GENERAL FUND	VETERAN'S COMMISSION	491000	VETERANS SERVICE COMMISSION	512100 - OVERTIME	\$ 800.00	
					513200 - RETIREMENT PAYOUT	\$ -	
					520000 - FRINGES	\$ 150,197.00	
					530000 - OTHER EXPENSES	\$ 260,722.00	
		491000 Total					\$ 944,551.00
		VETERANS PUBLIC ASSISTANCE			492186	530000 - OTHER EXPENSES	\$ 800,000.00
492186 Total					\$ 800,000.00		
GENERAL FUND Total						\$ 57,926,496.00	
2001	DOG & KENNEL	AUDITOR	021000	D & K LICENSES-AUDITOR	511200 - REGULAR SALARY	\$ 4,193.00	
					520000 - FRINGES	\$ 1,655.00	
					530000 - OTHER EXPENSES	\$ 14,500.00	
		21000 Total					\$ 20,348.00
OFFICE OF MANAGEMENT & BUDGET		042000	ANIMAL CONTROL	530000 - OTHER EXPENSES	\$ 330,000.00		
42000 Total					\$ 330,000.00		
DOG & KENNEL Total						\$ 350,348.00	
2002	SENIOR SERVICES	OFFICE OF MANAGEMENT & BUDGET	043000	SENIOR SERVICES	530000 - OTHER EXPENSES	\$ 5,467,383.00	
					43000 Total		
SENIOR SERVICES Total						\$ 5,467,383.00	
2003	ENVIRONMENTAL RESERVE	OFFICE OF MANAGEMENT & BUDGET	166000	ENVIRONMENTAL RESERVE	530000 - OTHER EXPENSES	\$ 27,008.00	
					166000 Total		
ENVIRONMENTAL RESERVE Total						\$ 27,008.00	
2005	SICK LEAVE RETIREMENT LIAB	OFFICE OF MANAGEMENT & BUDGET	037000	SICK LEAVE RETIREMENT LIABILITY	530000 - OTHER EXPENSES	\$ 50,000.00	
					37000 Total		
SICK LEAVE RETIREMENT LIAB Total						\$ 50,000.00	
2006	VACATION LIABILITY	OFFICE OF MANAGEMENT & BUDGET	038000	VACATION LIABILITY	530000 - OTHER EXPENSES	\$ 50,000.00	
					38000 Total		
VACATION LIABILITY Total						\$ 50,000.00	
2021	REAL ESTATE ASSESSMENT	AUDITOR	022000	REAL ESTATE ASSESSMENT	511200 - REGULAR SALARY	\$ 1,064,455.00	
					513200 - RETIREMENT PAYOUT	\$ -	
					520000 - FRINGES	\$ 386,058.00	
					530000 - OTHER EXPENSES	\$ 1,200,000.00	
					22000 Total		
REAL ESTATE ASSESSMENT Total						\$ 2,650,513.00	
2022	COUNTY HOTEL LODGING	AUDITOR	023000	HOTEL LODGING TAX	530000 - OTHER EXPENSES	\$ 630,000.00	

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation
2022	COUNTY HOTEL LODGING	AUDITOR	23000	Total		\$ 630,000.00
	COUNTY HOTEL LODGING Total					\$ 630,000.00
2031	COMMUNITY TRANSPORTATION	COMMUNITY TRANSPORTATION	131000	CLERMONT TRANSPORTATION CONNECTION	511200 - REGULAR SALARY	\$ 800,000.00
					512100 - OVERTIME	\$ 32,000.00
					513200 - RETIREMENT PAYOUT	\$ 3,800.00
					520000 - FRINGES	\$ 393,700.00
					530000 - OTHER EXPENSES	\$ 2,952,960.00
			131000	Total		\$ 4,182,460.00
	COMMUNITY TRANSPORTATION Total					\$ 4,182,460.00
2041	TREASURER DELIQU TAX & ASSESS	TREASURER	472000	TREASURER DELINQUENT TAX DEPT	511200 - REGULAR SALARY	\$ 155,000.00
					512100 - OVERTIME	\$ 275.00
					520000 - FRINGES	\$ 44,510.00
					530000 - OTHER EXPENSES	\$ 51,750.00
			472000	Total		\$ 251,535.00
	TREASURER DELIQU TAX & ASSESS Total					\$ 251,535.00
2042	TREAS PREPAY INTEREST	TREASURER	473000	TREASURER PREPAYMENT INTEREST	511200 - REGULAR SALARY	\$ -
					520000 - FRINGES	\$ -
					530000 - OTHER EXPENSES	\$ 19,000.00
			473000	Total		\$ 19,000.00
	TREAS PREPAY INTEREST Total					\$ 19,000.00
2051	RECORDER SUPPLEMENTAL	RECORDER	421000	RECORDER SUPPLEMENTAL	530000 - OTHER EXPENSES	\$ 156,000.00
			421000	Total		\$ 156,000.00
	RECORDER SUPPLEMENTAL Total					\$ 156,000.00
2061	ADVOCATE PROJECT	PROSECUTOR	381000	ADVOCATE PROJECT	511200 - REGULAR SALARY	\$ 135,414.00
					520000 - FRINGES	\$ 32,632.00
					530000 - OTHER EXPENSES	\$ 7,881.00
			381000	Total		\$ 175,927.00
	ADVOCATE PROJECT Total					\$ 175,927.00
2065	PROSECUTOR DELIQU TAX & ASSESS	PROSECUTOR	385000	PROSECUTOR DTAC	511100 - ELECTED OFFICIAL SALARY	\$ 11,571.00
					511200 - REGULAR SALARY	\$ 157,040.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 42,871.00
					530000 - OTHER EXPENSES	\$ 10,000.00
			385000	Total		\$ 221,482.00
	PROSECUTOR DELIQU TAX & ASSESS Total					\$ 221,482.00

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation		
2081	LAW LIBRARY RESOURCES FUND	LAW LIBRARY	861000	LAW LIBRARY RESOURCES BOARD	511200 - REGULAR SALARY	\$ 135,772.00		
					520000 - FRINGES	\$ 33,589.00		
					530000 - OTHER EXPENSES	\$ 164,412.00		
				861000 Total				\$ 333,773.00
				LAW LIBRARY RESOURCES FUND Total				\$ 333,773.00
2101	CP CLERK COMPUTERIZATION	CLERK OF COURTS - COMMON PLEAS	212000	COMMON PLEAS CLRK COMPUTERIZATION	530000 - OTHER EXPENSES	\$ 101,226.00		
				212000 Total			\$ 101,226.00	
				CP CLERK COMPUTERIZATION Total			\$ 101,226.00	
2102	CERT OF TITLE ADMINISTRATION	CLERK OF COURTS - COMMON PLEAS	221000	CLERK OF CTS - CRT OF TITLE ADMIN	511200 - REGULAR SALARY	\$ 725,275.00		
					511800 - TEMPORARY EMPL SALARY	\$ 5,600.00		
					512100 - OVERTIME	\$ 1,000.00		
					513200 - RETIREMENT PAYOUT	\$ -		
					520000 - FRINGES	\$ 231,934.00		
					530000 - OTHER EXPENSES	\$ 900,000.00		
				221000 Total			\$ 1,863,809.00	
CERT OF TITLE ADMINISTRATION Total			\$ 1,863,809.00					
2112	PILOT PROBATION	COMMON PLEAS ADULT PROBATION	243000	PILOT PROBATION GRANT	511200 - REGULAR SALARY	\$ -		
					520000 - FRINGES	\$ -		
					530000 - OTHER EXPENSES	\$ 16,000.00		
		243000 Total			\$ 16,000.00			
			PILOT PROB INTENSIVE	243216		511200 - REGULAR SALARY	\$ 130,485.00	
					520000 - FRINGES	\$ 56,958.00		
					530000 - OTHER EXPENSES	\$ 25,070.00		
		243216 Total			\$ 212,513.00			
			PILOT PROB NON-SUPPORT REG	243218		511200 - REGULAR SALARY	\$ 45,857.00	
					520000 - FRINGES	\$ 16,041.00		
	530000 - OTHER EXPENSES	\$ 21,300.00						
243218 Total			\$ 83,198.00					
PILOT PROBATION Total			\$ 311,711.00					
2113	CP PROBATION SERVICE	COMMON PLEAS ADULT PROBATION	244000	COMMON PLEAS PROBATION SERVICES	511200 - REGULAR SALARY	\$ 62,780.00		
					512100 - OVERTIME	\$ 15,000.00		
					520000 - FRINGES	\$ 31,637.00		
					530000 - OTHER EXPENSES	\$ 41,454.00		
				244000 Total			\$ 150,871.00	

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation
2113	CP PROBATION SERVICE Total					\$ 150,871.00
2114	PROBATION IMPROVEMENT GRANT	COMMON PLEAS ADULT PROBATION	245000	PROBATION IMPROVEMENT	511200 - REGULAR SALARY	\$ 35,776.00
					512100 - OVERTIME	\$ 2,000.00
					520000 - FRINGES	\$ 11,701.00
					530000 - OTHER EXPENSES	\$ 201,478.00
				245000 Total		\$ 250,955.00
	PROBATION IMPROVEMENT GRANT Total				\$ 250,955.00	
2140	COMMON PLEAS SPECIAL PROJECTS	COMMON PLEAS COURT	234000	COMMON PLEAS SPECIAL PROJ	511200 - REGULAR SALARY	\$ 38,922.00
					520000 - FRINGES	\$ 14,399.00
					530000 - OTHER EXPENSES	\$ 10,000.00
				234000 Total		\$ 63,321.00
					COMMON PLEAS SPECIAL PROJECTS Total	
2142	ADMINISTRATION OF JUSTICE	COMMON PLEAS COURT	233000	CP IMPROVEMENT OF ADM OF JUSTICE	530000 - OTHER EXPENSES	\$ 2,000.00
				233000 Total		\$ 2,000.00
					ADMINISTRATION OF JUSTICE Total	
2182	DOMESTIC REL SPECIAL PROJECT	DOMESTIC RELATIONS COURT	253000	DOM REL SPECIAL PROJECTS	511200 - REGULAR SALARY	\$ 6,000.00
					520000 - FRINGES	\$ 2,000.00
					530000 - OTHER EXPENSES	\$ 12,000.00
				253000 Total		\$ 20,000.00
					DOMESTIC REL SPECIAL PROJECT Total	
2201	MUNI CT COMPUTERIZATION	CLERK OF COURTS - MUNICIPAL	322000	MUNI CT COMPUTERIZATION FEE	511200 - REGULAR SALARY	\$ 75,484.00
					520000 - FRINGES	\$ 22,536.00
					530000 - OTHER EXPENSES	\$ 425,000.00
				322000 Total		\$ 523,020.00
					MUNI CT COMPUTERIZATION Total	
2211	MUNI CT INTENSIVE PROBATION	MUNICIPAL COURT ADULT PROBATION	361000	C-B-C COMMUNITY SERVICE	511200 - REGULAR SALARY	\$ 78,856.00
					520000 - FRINGES	\$ 25,968.00
				361000 Total		\$ 104,824.00
			363000	MUNI COURT INTENSIVE PROBATION	511200 - REGULAR SALARY	\$ 62,556.00
				520000 - FRINGES	\$ 28,866.00	
				530000 - OTHER EXPENSES	\$ 45,546.00	
		363000 Total			\$ 136,968.00	
	MUNI CT INTENSIVE PROBATION Total		\$ 241,792.00			
2212	MUNI CT PROBATION SERVICE	MUNICIPAL COURT ADULT PROBATION	365000	MUNI CRT PROBATION SERVICES	511200 - REGULAR SALARY	\$ 101,046.00

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation
2212	MUNI CT PROBATION SERVICE	MUNICIPAL COURT ADULT	365000	MUNI CRT PROBATION SERVICES	513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 37,497.00
					530000 - OTHER EXPENSES	\$ 100,000.00
					365000 Total	\$ 238,543.00
MUNI CT PROBATION SERVICE Total						\$ 238,543.00
2252	INDIGENT DRIVERS ALCOHOL TR	MENTAL HEALTH RECOVERY BD	342000	CMH INDIGENT DRIVER ALCH TRMNT	530000 - OTHER EXPENSES	\$ 185,000.00
					342000 Total	\$ 185,000.00
					INDIGENT DRIVERS ALCOHOL TRTMN Total	
2301	FELONY DELINQUENT CARE & CUSTODY	JUVENILE & PROBATE COURTS	283000	RECLAIM OHIO	511200 - REGULAR SALARY	\$ 724,442.00
					512100 - OVERTIME	\$ 2,500.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 253,149.00
					530000 - OTHER EXPENSES	\$ 600,000.00
					283000 Total	\$ 1,580,091.00
FELONY DELINQUENT CARE & CUSTODY Total						\$ 1,580,091.00
2302	TITLE IV-E CONTRACT	JUVENILE & PROBATE COURTS	278000	TITLE IV-E CHILD & YOUTH SERVICE	511200 - REGULAR SALARY	\$ 76,981.00
					520000 - FRINGES	\$ 16,686.00
					530000 - OTHER EXPENSES	\$ 80,000.00
					278000 Total	\$ 173,667.00
TITLE IV-E CONTRACT Total						\$ 173,667.00
2320	JUV VICTIMS OF CRIME ASST	JUVENILE & PROBATE COURTS	279000	JUV VICTIMS OF CRIME ASST	530000 - OTHER EXPENSES	\$ 45,000.00
					279000 Total	\$ 45,000.00
					JUV VICTIMS OF CRIME ASST GR Total	
2321	JUVENILE CT LEGAL RESEARCH	JUVENILE & PROBATE COURTS	276000	JUVENILE LEGAL RESEARCH	530000 - OTHER EXPENSES	\$ 6,000.00
					276000 Total	\$ 6,000.00
					JUVENILE CT LEGAL RESEARCH Total	
2322	JUVENILE CT COMPUTERIZATION	JUVENILE & PROBATE COURTS	274000	JUV COURT COMPUTERIZATION	530000 - OTHER EXPENSES	\$ 25,000.00
					274000 Total	\$ 25,000.00
					JUVENILE CT COMPUTERIZATION Total	
2323	JUVENILE CT SPECIAL PROJECTS	JUVENILE & PROBATE COURTS	275000	JUVENILE CT SPEC PROJ	511200 - REGULAR SALARY	\$ -
					520000 - FRINGES	\$ -
					530000 - OTHER EXPENSES	\$ 75,000.00
					275000 Total	\$ 75,000.00
JUVENILE CT SPECIAL PROJECTS Total						\$ 75,000.00
2324	JUV INDIGENT DRIVER ALCOH TRMT	JUVENILE & PROBATE COURTS	272000	JUV INDIGENT DRIVERS ALCOHOL TREATMENT	530000 - OTHER EXPENSES	\$ 7,500.00
					272000 Total	\$ 7,500.00

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation
2324	JUV INDIGENT DRIVER ALCOH TRMT Total					\$ 7,500.00
2325	JUV TITLE 1-D	JUVENILE & PROBATE COURTS	284000	JUVENILE TITLE 1-D	511200 - REGULAR SALARY	\$ 95,119.00
					520000 - FRINGES	\$ 40,959.00
					530000 - OTHER EXPENSES	\$ -
	284000 Total					\$ 136,078.00
JUV TITLE 1-D Total						\$ 136,078.00
2326	JUV PROBATION SPECIAL PROJECT	JUVENILE & PROBATE COURTS	277000	JUV PROBATION SPECIAL PROJECTS	530000 - OTHER EXPENSES	\$ 6,500.00
					277000 Total	
JUV PROBATION SPECIAL PROJECT Total						\$ 6,500.00
2327	JUV ACCOUNTABILITY BLOCK GR	JUVENILE & PROBATE COURTS	285000	JUV ACCOUNTABILITY BLOCK GRANT	530000 - OTHER EXPENSES	\$ 35,000.00
					285000 Total	
JUV ACCOUNTABILITY BLOCK GR Total						\$ 35,000.00
2328	FAMILY DEPENDENCY TREATMENT SP	JUVENILE & PROBATE COURTS	280000	JUV FAMILY DEPENDENCY TREATMENT	530000 - OTHER EXPENSES	\$ 81,257.00
					280000 Total	
FAMILY DEPENDENCY TREATMENT SP Total						\$ 81,257.00
2350	PROBATE SPECIAL PROJECT FUND	JUVENILE & PROBATE COURTS	305000	PROBATE SPECIAL PROJECTS	530000 - OTHER EXPENSES	\$ 20,000.00
					305000 Total	
PROBATE SPECIAL PROJECT FUND Total						\$ 20,000.00
2351	PROBATE COMPUTER LEGAL RESEARCH	JUVENILE & PROBATE COURTS	304000	PROBATE LEGAL RESEARCH	530000 - OTHER EXPENSES	\$ 7,500.00
					304000 Total	
PROBATE COMPUTER LEGAL RESEARCH Total						\$ 7,500.00
2352	PROBATE COMPUTERIZATION	JUVENILE & PROBATE COURTS	302000	PROBATE COMPUTERIZATION	530000 - OTHER EXPENSES	\$ 20,000.00
					302000 Total	
PROBATE COMPUTERIZATION Total						\$ 20,000.00
2353	DOMESTIC VIOLENCE SHELTER	JUVENILE & PROBATE COURTS	311000	DOMESTIC VIOLENCE SHELTER	530000 - OTHER EXPENSES	\$ 50,000.00
					311000 Total	
DOMESTIC VIOLENCE SHELTER Total						\$ 50,000.00
2354	INDIGENT GUARDIANSHIP	JUVENILE & PROBATE COURTS	303000	INDIGENT GUARDIANSHIP	530000 - OTHER EXPENSES	\$ 20,000.00
					303000 Total	
INDIGENT GUARDIANSHIP Total						\$ 20,000.00
2401	PUBLIC ASSISTANCE	DEPT OF JOB AND FAMILY SERVICES	081000	JOB & FAMILY SERVICES ADMIN	511200 - REGULAR SALARY	\$ 831,432.00
					511700 - BARGAINING UNIT SALARY	\$ -
					512100 - OVERTIME	\$ 5,000.00
					513200 - RETIREMENT PAYOUT	\$ 10,000.00

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation		
2401	PUBLIC ASSISTANCE	DEPT OF JOB AND FAMILY SERVICES	081000	JOB & FAMILY SERVICES ADMIN	520000 - FRINGES	\$ 293,112.00		
					530000 - OTHER EXPENSES	\$ 3,650,000.00		
				81000 Total				\$ 4,789,544.00
			082000	CHILDRENS PROTECTIVE SERVICES	511200 - REGULAR SALARY	\$ 652,267.00		
					511700 - BARGAINING UNIT SALARY	\$ 1,973,307.00		
					512100 - OVERTIME	\$ 30,000.00		
					513200 - RETIREMENT PAYOUT	\$ -		
					520000 - FRINGES	\$ 1,056,857.40		
					530000 - OTHER EXPENSES	\$ 22,000.00		
					82000 Total	\$ 3,734,431.40		
			083000	DJFS SOCIAL SERVICES DIVISION	511200 - REGULAR SALARY	\$ 481,467.00		
					511700 - BARGAINING UNIT SALARY	\$ 1,962,704.00		
					512100 - OVERTIME	\$ 10,000.00		
					513200 - RETIREMENT PAYOUT	\$ 6,000.00		
					520000 - FRINGES	\$ 884,895.60		
					530000 - OTHER EXPENSES	\$ 15,000.00		
					83000 Total	\$ 3,360,066.60		
			084000	WORKFORCE DEVELOPMENT	511200 - REGULAR SALARY	\$ 612,455.00		
					512100 - OVERTIME	\$ 5,000.00		
					520000 - FRINGES	\$ 219,548.00		
530000 - OTHER EXPENSES	\$ 6,000.00							
	84000 Total	\$ 843,003.00						
	PUBLIC ASSISTANCE Total	\$ 12,727,045.00						
2402	CHILDRENS SERVICES	DEPT OF JOB AND FAMILY SERVICES	085000	CHILDREN SERVICES	530000 - OTHER EXPENSES	\$ 9,162,220.00		
			85000 Total	\$ 9,162,220.00				
	CHILDRENS SERVICES Total	\$ 9,162,220.00						
2403	CHILD SUPPORT	DEPT OF JOB AND FAMILY SERVICES	086000	CHILD SUPPORT ENFORCEMENT	511200 - REGULAR SALARY	\$ 1,064,271.00		
					511700 - BARGAINING UNIT SALARY	\$ 1,356,604.00		
					512100 - OVERTIME	\$ 5,000.00		
					513200 - RETIREMENT PAYOUT	\$ 10,000.00		
					520000 - FRINGES	\$ 766,240.20		
					530000 - OTHER EXPENSES	\$ 1,325,000.00		
					86000 Total	\$ 4,527,115.20		
	CHILD SUPPORT ENFORCEMENT Total	\$ 4,527,115.20						
2404	WORKFORCE DEVELOPMENT	DEPT OF JOB AND FAMILY SERVICES	087000	WORKFORCE INVESTMENT ACT	530000 - OTHER EXPENSES	\$ 1,550,000.00		
			87000 Total	\$ 1,550,000.00				
	WORKFORCE DEVELOPMENT Total	\$ 1,550,000.00						
2501	SHERIFF CONCEALED	SHERIFF	442000	CONCEALED WEAPONS LICENSING	511200 - REGULAR SALARY	\$ 55,946.00		
					512100 - OVERTIME	\$ 3,000.00		

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation
2501	SHERIFF CONCEALED	SHERIFF	442000	CONCEALED WEAPONS LICENSING	520000 - FRINGES	\$ 17,104.00
					530000 - OTHER EXPENSES	\$ 20,000.00
					442000 Total	\$ 96,050.00
SHERIFF CONCEALED HANDGUN Total						\$ 96,050.00
2502	NARCOTICS UNIT	SHERIFF	443000	CLERMONT CO DRUG UNIT	511200 - REGULAR SALARY	\$ 109,446.00
					511700 - BARGAINING UNIT SALARY	\$ 135,098.00
					512100 - OVERTIME	\$ 5,356.00
					520000 - FRINGES	\$ 80,510.00
					530000 - OTHER EXPENSES	\$ 75,000.00
					443000 Total	\$ 405,410.00
NARCOTICS UNIT Total						\$ 405,410.00
2505	NARCOTICS UNIT DRUG LAW ENFORC	SHERIFF	446000	NARCOTICS UNIT DRUG LAW ENF	530000 - OTHER EXPENSES	\$ 3,600.00
					446000 Total	\$ 3,600.00
NARCOTICS UNIT DRUG LAW ENFORC Total						\$ 3,600.00
2506	SHERIFFS DRUG LAW ENFORCEMENT	SHERIFF	447000	SHERIFFS DRUG LAW ENFORCEMENT	530000 - OTHER EXPENSES	\$ 5,000.00
					447000 Total	\$ 5,000.00
SHERIFFS DRUG LAW ENFORCEMENT Total						\$ 5,000.00
2507	ENFORCEMENT & EDUCATION	SHERIFF	448000	SHERIFF'S ENFORCEMENT AND EDUCATION	530000 - OTHER EXPENSES	\$ 10,000.00
					448000 Total	\$ 10,000.00
ENFORCEMENT & EDUCATION Total						\$ 10,000.00
2508	NARCOTICS ASSETS	SHERIFF	449000	NARCOTICS ASSET FORFEITURE	530000 - OTHER EXPENSES	\$ 15,000.00
					449000 Total	\$ 15,000.00
NARCOTICS ASSETS FORFEITURE Total						\$ 15,000.00
2509	SHERIFF ASSET FORFEITURE	SHERIFF	451000	SHERIFFS ASSETS FORFEITURE	530000 - OTHER EXPENSES	\$ 25,000.00
					451000 Total	\$ 25,000.00
SHERIFF ASSET FORFEITURE Total						\$ 25,000.00
2512	SHERIFF POLICING REVOLVING	SHERIFF	454000	SHERIFF CONTRACT SERVICES	511700 - BARGAINING UNIT SALARY	\$ 681,683.00
					512100 - OVERTIME	\$ 35,000.00
					520000 - FRINGES	\$ 255,367.00
					530000 - OTHER EXPENSES	\$ 121,185.00
					454000 Total	\$ 1,093,235.00
SHERIFF POLICING REVOLVING Total						\$ 1,093,235.00
2541	EMERGENCY MANAGEMENT AGENCY	EMERGENCY MANAGEMENT	112000	EMERGENCY MANAGEMENT AGENCY	511200 - REGULAR SALARY	\$ 125,100.00
					512100 - OVERTIME	\$ 500.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 34,545.00

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation	
2541	EMERGENCY MANAGEMENT	EMERGENCY MANAGEMENT	112000	EMERGENCY MANAGEMENT AGENCY	530000 - OTHER EXPENSES	\$ 54,000.00	
			112000 Total				\$ 214,145.00
			EMERGENCY MANAGEMENT AGENCY Total				
2542	ENHANCED WIRELESS 911	COMMUNICATIONS	113000	ENHANCED WIRELESS 9 1 1	511200 - REGULAR SALARY	\$ 111,414.00	
					520000 - FRINGES	\$ 28,907.00	
					530000 - OTHER EXPENSES	\$ 65,100.00	
					113000 Total		
ENHANCED WIRELESS 911 Total						\$ 205,421.00	
2543	SPECIAL EMERGENCY PLANNING	EMERGENCY MANAGEMENT	114000	SPECIAL EMERGENCY PLANNING	511200 - REGULAR SALARY	\$ 10,600.00	
					513200 - RETIREMENT PAYOUT	\$ -	
					520000 - FRINGES	\$ 2,296.00	
					530000 - OTHER EXPENSES	\$ 17,830.00	
					114000 Total		
SPECIAL EMERGENCY PLANNING Total						\$ 30,726.00	
2601	MOTOR VEHICLE AND GAS	ENGINEER	511000	ENGINEER	511100 - ELECTED OFFICIAL SALARY	\$ 95,193.00	
					511200 - REGULAR SALARY	\$ 2,897,231.00	
					511800 - TEMPORARY EMPL SALARY	\$ 75,000.00	
					512100 - OVERTIME	\$ 80,000.00	
					513200 - RETIREMENT PAYOUT	\$ -	
					520000 - FRINGES	\$ 1,052,576.00	
					530000 - OTHER EXPENSES	\$ 6,194,490.00	
					511000 Total		
MOTOR VEHICLE AND GAS Total						\$ 10,394,490.00	
2602	DITCH MAINTENANCE	ENGINEER	513000	ENGINEER - DITCH MAINTENANCE	530000 - OTHER EXPENSES	\$ 20,000.00	
			513000 Total				\$ 20,000.00
DITCH MAINTENANCE Total						\$ 20,000.00	
2621	COMMUNITY DEVELOP BLOCK GRANT	COMMUNITY & ECONOMIC DEVELOPMENT	061000	CDBG PROGRAM	511200 - REGULAR SALARY	\$ 12,940.00	
					520000 - FRINGES	\$ 4,615.00	
					530000 - OTHER EXPENSES	\$ 550,000.00	
					61000 Total		
COMMUNITY DEVELOP BLOCK GRANT Total						\$ 567,555.00	
2623	SEPTIC SYSTEM REHAB FINANCE	COMMUNITY & ECONOMIC DEVELOPMENT	065000	SEPTIC TANK REHABILITATION	530000 - OTHER EXPENSES	\$ 10,000.00	
			65000 Total				\$ 10,000.00
SEPTIC SYSTEM REHAB FINANCE Total						\$ 10,000.00	
2624	CDBG ENTITLEMENT	COMMUNITY & ECONOMIC DEVELOPMENT	067000	CDBG ENTITLEMENT	511200 - REGULAR SALARY	\$ 87,820.00	

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation
2624	CDBG ENTITLEMENT	COMMUNITY & ECONOMIC	067000	CDBG ENTITLEMENT	520000 - FRINGES	\$ 31,210.00
					530000 - OTHER EXPENSES	\$ 761,365.00
	67000 Total					\$ 880,395.00
CDBG ENTITLEMENT Total						\$ 880,395.00
2700	FOREST GLEN RID	OMB-RIDS	002700	FOREST GLEN RID	530000 - OTHER EXPENSES	\$ 377,700.00
					2700 Total	
FOREST GLEN RID Total						\$ 377,700.00
2701	LEXINGTON RUN RID	OMB-RIDS	002701	LEXINGTON RUN RID	530000 - OTHER EXPENSES	\$ 1,735,000.00
					2701 Total	
LEXINGTON RUN RID Total						\$ 1,735,000.00
2702	ENCLAVE @ O'BANNON RID	OMB-RIDS	002702	ENCLAVE @ OBANNON RID	530000 - OTHER EXPENSES	\$ 32,300.00
					2702 Total	
ENCLAVE @ O'BANNON RID Total						\$ 32,300.00
2703	GLENWOOD TRAILS RID	OMB-RIDS	002703	GLENWOOD TRAILS RID	530000 - OTHER EXPENSES	\$ 170,000.00
					2703 Total	
GLENWOOD TRAILS RID Total						\$ 170,000.00
2704	VISTA MEADOWS RID	OMB-RIDS	002704	VISTA MEADOWS RID	530000 - OTHER EXPENSES	\$ 155,000.00
					2704 Total	
VISTA MEADOWS RID Total						\$ 155,000.00
2706	SUNNYMEADE RID	OMB-RIDS	002706	SUNNYMEADE RID	530000 - OTHER EXPENSES	\$ 148,000.00
					2706 Total	
SUNNYMEADE RID Total						\$ 148,000.00
2707	RIDGEWOOD CORP CENTER	OMB-RIDS	002707	RIDGEWOOD CORP CENTER RID	530000 - OTHER EXPENSES	\$ 28,000.00
					2707 Total	
RIDGEWOOD CORP CENTER RID Total						\$ 28,000.00
2708	ROSS RD RID	OMB-RIDS	002708	ROSS RD RID	530000 - OTHER EXPENSES	\$ 322.00
					2708 Total	
ROSS RD RID Total						\$ 322.00
3007	2003 GO BOND REFUNDING	OFFICE OF MANAGEMENT & BUDGET	003007	2003 G O BOND REFUNDING DEBT	530000 - OTHER EXPENSES	\$ 89,819.00
					3007 Total	
2003 GO BOND REFUNDING Total						\$ 89,819.00
3101	OPWC CAPITAL IMPROVEMENT DEBT	ENGINEER	003101	OPWC CAPITAL IMPROVEMENT DEBT	530000 - OTHER EXPENSES	\$ 17,877.00
					3101 Total	
OPWC CAPITAL IMPROVEMENT DEBT Total						\$ 17,877.00
3102	OPWC HILL STATION BLUE SKY	ENGINEER	003102	OPWC HILL STATION BLUE SKY PARK DEBT	530000 - OTHER EXPENSES	\$ 25,066.00
					3102 Total	

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation
3102	OPWC HILL STATION BLUE SKY Total					\$ 25,066.00
3103	OPWC BRANCH HILL GUINEA	ENGINEER	003103	OPWC BRANCH HILL GUINEA DEBT	530000 - OTHER EXPENSES	\$ 25,000.00
			3103 Total			\$ 25,000.00
	OPWC BRANCH HILL GUINEA Total					\$ 25,000.00
3104	SLAVEN ROAD OPWC LOAN	ENGINEER	003104	OPWC SLAVEN ROAD DEBT	530000 - OTHER EXPENSES	\$ 11,514.00
			3104 Total			\$ 11,514.00
	SLAVEN ROAD OPWC LOAN Total					\$ 11,514.00
3318	ST RT 276/MT. ZION/OAKLAND	AUDITOR	003318	ST.RT 276/MT.ZION/OAKLAND W ET	530000 - OTHER EXPENSES	\$ 10,588.00
			3318 Total			\$ 10,588.00
	ST RT 276/MT. ZION/OAKLAND Total					\$ 10,588.00
3320	MIDDLE EAST FORK SEWER ASSESS	AUDITOR	003320	MIDDLE EAST FORK SEWER ASSESSM	530000 - OTHER EXPENSES	\$ 55,773.00
			3320 Total			\$ 55,773.00
	MIDDLE EAST FORK SEWER ASSESS Total					\$ 55,773.00
3322	WATER PROJECTS SPECIAL ASSESSM	AUDITOR	003322	WATER PROJECTS SPECIAL ASSESSM	530000 - OTHER EXPENSES	\$ 17,255.00
			3322 Total			\$ 17,255.00
	WATER PROJECTS SPECIAL ASSESSM Total					\$ 17,255.00
3324	Various 2000 Sewer	AUDITOR	003324	VARIOUS 2000 SEWER ASSESSMENT	530000 - OTHER EXPENSES	\$ 72,550.00
			3324 Total			\$ 72,550.00
	Various 2000 Sewer Assessment Total					\$ 72,550.00
3325	Gibson Road Water Ext	AUDITOR	003325	GIBSON RD WATER EXT ASSESSMENT	530000 - OTHER EXPENSES	\$ 19,425.00
			3325 Total			\$ 19,425.00
	Gibson Road Water Ext Total					\$ 19,425.00
3326	WARDS CORNER WATERLINE	AUDITOR	003326	WARDS CORNER WATERLINE S A	530000 - OTHER EXPENSES	\$ 2,810.00
			3326 Total			\$ 2,810.00
	WARDS CORNER WATERLINE SA Total					\$ 2,810.00
3327	VARIOUS 2002 SEWER SA	AUDITOR	003327	VARIOUS 2002 SEWER S A	530000 - OTHER EXPENSES	\$ 16,953.00
			3327 Total			\$ 16,953.00
	VARIOUS 2002 SEWER SA Total					\$ 16,953.00
3328	VARIOUS 2002 WATERLINE S A	AUDITOR	003328	VARIOUS 2002 WATERLINE IMPR S A	530000 - OTHER EXPENSES	\$ 4,435.00
			3328 Total			\$ 4,435.00
	VARIOUS 2002 WATERLINE S A Total					\$ 4,435.00
3329	2003 VARIOUS WATERLINE S A	AUDITOR	003329	2003 VARIOUS WATERLINE S A	530000 - OTHER EXPENSES	\$ 18,833.00
			3329 Total			\$ 18,833.00
	2003 VARIOUS WATERLINE S A Total					\$ 18,833.00
3330	OLIVE BRANCH-STONELICK WIDE SA	AUDITOR	003330	OLIVE BRANCH-STONELICK WIDE S A	530000 - OTHER EXPENSES	\$ 117,450.00

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation
3330	OLIVE BRANCH-STONELICK WIDE SA	AUDITOR	3330 Total			\$ 117,450.00
	OLIVE BRANCH-STONELICK WIDE SA Total					
3331	NORTH AFTON SEWER	AUDITOR	003331	NORTH AFTON SEWER S A	530000 - OTHER EXPENSES	\$ 32,700.00
	3331 Total					
NORTH AFTON SEWER Total						\$ 32,700.00
3332	GO SPECIAL ASSESSMENT 2005	AUDITOR	003332	G O SPECIAL ASSESSMENT 2005	530000 - OTHER EXPENSES	\$ 128,479.00
	3332 Total					
GO SPECIAL ASSESSMENT 2005 Total						\$ 128,479.00
3333	GO SPECIAL ASSESSMENT 2006	AUDITOR	003333	G O SPECIAL ASSESSMENT 2006	530000 - OTHER EXPENSES	\$ 48,600.00
	3333 Total					
GO SPECIAL ASSESSMENT 2006 Total						\$ 48,600.00
3334	2011 VARIOUS WTR AND SWR SA	AUDITOR	003334	2011 VARIOUS WTR & SWR S A	530000 - OTHER EXPENSES	\$ 381,278.00
	3334 Total					
2011 VARIOUS WTR AND SWR SA Total						\$ 381,278.00
3335	2014 VARIOUS SPECIAL ASSESSM	AUDITOR	003335	2014 VARIOUS SPECIAL ASSESSMENTS	530000 - OTHER EXPENSES	\$ 16,953.00
	3335 Total					
2014 VARIOUS SPECIAL ASSESSMNT Total						\$ 16,953.00
4007	COUNTY CAPITAL IMPROVEMENT	OFFICE OF MANAGEMENT & BUDGET	004007	COUNTY CAPITAL IMPROVEMENT	530000 - OTHER EXPENSES	\$ 10,979,778.00
	4007 Total					
COUNTY CAPITAL IMPROVEMENT Total						\$ 10,979,778.00
4009	PLANNING & DEVELOPMENT	OFFICE OF MANAGEMENT & BUDGET	004009	PLANNING & DEVELOPMENT PROJECTS	530000 - OTHER EXPENSES	\$ 7,050,000.00
	4009 Total					
PLANNING & DEVELOPMENT Total						\$ 7,050,000.00
4018	CTC CAPITAL IMPROVEMENT	COMMUNITY TRANSPORTATION	004018	C T C CAPITAL IMPROVEMENT	530000 - OTHER EXPENSES	\$ 2,102,149.00
	4018 Total					
CTC CAPITAL IMPROVEMENT Total						\$ 2,102,149.00
4019	ACCOUNTING & P/R HR	AUDITOR	004019	ACCOUNTING & P/R H/R SYSTEM	530000 - OTHER EXPENSES	\$ 165,106.22
	4019 Total					
ACCOUNTING & P/R HR SYSTEM Total						\$ 165,106.22
6001	WATER REVENUE	WATER RESOURCES	141000	WATER ADMINISTRATION	511200 - REGULAR SALARY	\$ 36,860.00
					513200 - RETIREMENT PAYOUT	\$ -
					520000 - FRINGES	\$ 22,620.00
					530000 - OTHER EXPENSES	\$ 7,895,957.00
				141000 Total		
142000						
				WATER DISTRIBUTION	511200 - REGULAR SALARY	\$ -

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation			
6001	WATER REVENUE	WATER RESOURCES	142000	WATER DISTRIBUTION	512100 - OVERTIME	\$ -			
					513200 - RETIREMENT PAYOUT	\$ -			
					520000 - FRINGES	\$ -			
					530000 - OTHER EXPENSES	\$ 1,040,204.00			
						142000 Total		\$ 1,040,204.00	
			143000	WATER TREATMENT	511200 - REGULAR SALARY	\$ 1,035,790.00			
					512100 - OVERTIME	\$ 95,000.00			
					513200 - RETIREMENT PAYOUT	\$ -			
					520000 - FRINGES	\$ 400,084.00			
					530000 - OTHER EXPENSES	\$ 3,159,375.00			
					143000 Total	\$ 4,690,249.00			
			WATER REVENUE Total						\$ 13,685,890.00
			6002	SEWER REVENUE	WATER RESOURCES	151000	SEWER ADMINISTRATION	511200 - REGULAR SALARY	\$ 40,160.00
								520000 - FRINGES	\$ 11,820.00
530000 - OTHER EXPENSES	\$ 7,913,071.00								
151000 Total	\$ 7,965,051.00								
152000	SEWER COLLECTION	511200 - REGULAR SALARY				\$ 516,660.00			
		512100 - OVERTIME				\$ 45,000.00			
		513200 - RETIREMENT PAYOUT				\$ -			
		520000 - FRINGES				\$ 185,780.00			
		530000 - OTHER EXPENSES				\$ 2,437,000.00			
152000 Total	\$ 3,184,440.00								
153000	SEWER TREATMENT	511200 - REGULAR SALARY				\$ 945,870.00			
		512100 - OVERTIME				\$ 90,400.00			
		513200 - RETIREMENT PAYOUT				\$ -			
		520000 - FRINGES				\$ 259,360.00			
		530000 - OTHER EXPENSES				\$ 3,007,365.00			
153000 Total	\$ 4,302,995.00								
154000	WASTE WATER LAB	511200 - REGULAR SALARY				\$ 180,410.00			
		512100 - OVERTIME				\$ 5,000.00			
		520000 - FRINGES				\$ 64,850.00			
		530000 - OTHER EXPENSES				\$ 194,880.00			
		154000 Total	\$ 445,140.00						
SEWER REVENUE Total						\$ 15,897,626.00			
6003	WATER & SEWER COMBINED	WATER RESOURCES	161000	WATER RESOURCES ADMINISTRATION	511200 - REGULAR SALARY	\$ 146,000.00			
					513200 - RETIREMENT PAYOUT	\$ -			
					520000 - FRINGES	\$ 36,300.00			
					530000 - OTHER EXPENSES	\$ 330,000.00			
					161000 Total	\$ 512,300.00			

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation		
6003	WATER & SEWER COMBINED	WATER RESOURCES	162000	WRD ACCOUNTING	511200 - REGULAR SALARY	\$ 43,000.00		
					511800 - TEMPORARY EMPL SALARY	\$ 11,000.00		
					513200 - RETIREMENT PAYOUT	\$ -		
					520000 - FRINGES	\$ 13,314.00		
					530000 - OTHER EXPENSES	\$ 63,770.00		
					162000 Total			\$ 131,084.00
			163000	CONSTRUCTION ENGINEERING	511200 - REGULAR SALARY	\$ 522,000.00		
					512100 - OVERTIME	\$ 5,000.00		
					520000 - FRINGES	\$ 199,100.00		
					530000 - OTHER EXPENSES	\$ 38,490.00		
						163000 Total	\$ 764,590.00	
			164000	OFFICE OF ENVIRONMENTAL QUALITY	511200 - REGULAR SALARY	\$ 143,490.00		
					512100 - OVERTIME	\$ 13,800.00		
					520000 - FRINGES	\$ 41,423.00		
					530000 - OTHER EXPENSES	\$ 208,600.00		
						164000 Total	\$ 407,313.00	
			165000	WRD CUSTOMER SERVICE	511200 - REGULAR SALARY	\$ 212,900.00		
					520000 - FRINGES	\$ 109,180.00		
					530000 - OTHER EXPENSES	\$ 254,601.00		
						165000 Total	\$ 576,681.00	
			167000	WRD MAINTENANCE	511200 - REGULAR SALARY	\$ 1,222,400.00		
512100 - OVERTIME	\$ 98,525.00							
513200 - RETIREMENT PAYOUT	\$ -							
520000 - FRINGES	\$ 526,388.00							
530000 - OTHER EXPENSES	\$ 63,295.00							
	167000 Total	\$ 1,910,608.00						
	WATER & SEWER COMBINED Total		\$ 4,302,576.00					
6004	STORM WATER FUND	OFFICE OF MANAGEMENT & BUDGET	169000	STORM WATER	511200 - REGULAR SALARY	\$ 30,000.00		
					520000 - FRINGES	\$ 7,903.00		
					530000 - OTHER EXPENSES	\$ -		
						169000 Total	\$ 37,903.00	
	STORM WATER FUND Total		\$ 37,903.00					
6005	MIAMI TRAILS STORM WATER FUND	OFFICE OF MANAGEMENT & BUDGET	169420	MIAMI TRAILS STORM WATER	511200 - REGULAR SALARY	\$ 5,000.00		
					520000 - FRINGES	\$ 1,344.00		
					530000 - OTHER EXPENSES	\$ 118,790.00		
						169420 Total	\$ 125,134.00	
	MIAMI TRAILS STORM WATER FUND Total		\$ 125,134.00					

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation
6401	WATER CONSTRUCTION	WATER RESOURCES CONSTRUCTION	006401	WATER CONSTRUCTION	530000 - OTHER EXPENSES	\$ 5,343,734.00
			6401 Total			\$ 5,343,734.00
WATER CONSTRUCTION Total						\$ 5,343,734.00
6402	SEWER CONSTRUCTION	WATER RESOURCES CONSTRUCTION	006402	SEWER CONSTRUCTION	530000 - OTHER EXPENSES	\$ 8,201,194.00
			6402 Total			\$ 8,201,194.00
SEWER CONSTRUCTION Total						\$ 8,201,194.00
7000	BOARD OF DEVELOPMENTAL DISABILITIES	CCDD	010001	BOARD OF DEVELOPMENTAL DISABILITIES	511200 - REGULAR SALARY	\$ 3,000,000.00
					511700 - BARGAINING UNIT SALARY	\$ 3,900,000.00
					511800 - TEMPORARY EMPL SALARY	\$ 130,000.00
					512100 - OVERTIME	\$ 5,000.00
					513200 - RETIREMENT PAYOUT	\$ 30,000.00
					520000 - FRINGES	\$ 2,500,000.00
					530000 - OTHER EXPENSES	\$ 8,290,000.00
				10001 Total		\$ 17,855,000.00
BOARD OF DEVELOPMENTAL DISABILITIES Total						\$ 17,855,000.00
7011	DISABILITIES RESIDENTIAL - SRF	CCDD	010002	DISABILITIES RESIDENTIAL SERV	530000 - OTHER EXPENSES	\$ 2,700,000.00
			10002 Total			\$ 2,700,000.00
DISABILITIES RESIDENTIAL - SRF Total						\$ 2,700,000.00
7100	CCADA & MENTAL HEALTH BOARD -	MENTAL HEALTH RECOVERY BD	871000	COMMUNITY MENTAL HEALTH	511200 - REGULAR SALARY	\$ 717,347.00
					513200 - RETIREMENT PAYOUT	\$ 18,084.00
					520000 - FRINGES	\$ 190,638.00
					530000 - OTHER EXPENSES	\$ 7,790,042.00
				871000 Total		\$ 8,716,111.00
CCADA & MENTAL HEALTH BOARD - Total						\$ 8,716,111.00
7160	DAY TREATMENT FACILITY - DSF	MENTAL HEALTH RECOVERY BD	007160	DAY TREATMENT FACILITY DEBT	530000 - OTHER EXPENSES	\$ 2,520.32
			7160 Total			\$ 2,520.32
DAY TREATMENT FACILITY - DSF Total						\$ 2,520.32
7161	CHILD DAY TREATMENT - DSF	MENTAL HEALTH RECOVERY BD	007161	CHILD DAY TREATMENT FAC DEBT	530000 - OTHER EXPENSES	\$ 30,132.00
			7161 Total			\$ 30,132.00
CHILD DAY TREATMENT - DSF Total						\$ 30,132.00
7200	PARK DISTRICT	PARK DISTRICT	891000	PARK DISTRICT	511200 - REGULAR SALARY	\$ 276,495.00
					512100 - OVERTIME	\$ 1,500.00
					520000 - FRINGES	\$ 75,500.00
					530000 - OTHER EXPENSES	\$ 234,356.00
				891000 Total		\$ 587,851.00

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation
7200	PARK DISTRICT Total					\$ 587,851.00
7241	WMSBURG BATAVIA BIKE	PARK DISTRICT	007241	WILLIAMSBURG BATAVIA BIKE TRL	530000 - OTHER EXPENSES	\$ 10,000.00
			7241 Total			
WMSBURG BATAVIA BIKE TRAIL Total						\$ 10,000.00
7242	TEALTOWN PARK JOINT DEVELOPMEN	PARK DISTRICT	007242	TEALTOWN PARK JOINT DEVELOPMENT	530000 - OTHER EXPENSES	\$ 827.60
			7242 Total			
TEALTOWN PARK JOINT DEVELOPMEN Total						\$ 827.60
7244	SYCAMORE PARK EXPANSION	PARK DISTRICT	007244	SYCAMORE PARK EXPANSION	530000 - OTHER EXPENSES	\$ 5,067.43
			7244 Total			
SYCAMORE PARK EXPANSION Total						\$ 5,067.43
7260	CHILO LOCK AND DAM REVENUE BON	PARK DISTRICT	007260	CHILO LOCK/DAM REVENUE BOND	530000 - OTHER EXPENSES	\$ 32,877.00
			7260 Total			
CHILO LOCK AND DAM REVENUE BON Total						\$ 32,877.00
7400	FAMILY AND CHILDREN FIRST	MENTAL HEALTH / FAMILY & CHILDREN FIRST COUNCIL	931000	FCF ADMINISTRATION	530000 - OTHER EXPENSES	\$ 808,162.00
			931000 Total			
FAMILY AND CHILDREN FIRST Total						\$ 808,162.00
7410	CHILDRENS TRUST	MENTAL HEALTH / FAMILY & CHILDREN FIRST COUNCIL	932000	CHILDREN'S TRUST	530000 - OTHER EXPENSES	\$ 67,502.00
			932000 Total			
CHILDRENS TRUST Total						\$ 67,502.00
7500	SOIL & WATER DISTRICT	SOIL & WATER CONSERVATION DIST	911000	SOIL & WATER CONSERVATION DISTRICT	511200 - REGULAR SALARY	\$ 238,317.00
					513200 - RETIREMENT PAYOUT	\$ -
					513300 - PYM IN LIEU OF HEALTH INS	\$ 1,500.00
					520000 - FRINGES	\$ 95,322.00
					530000 - OTHER EXPENSES	\$ 194,003.00
				911000 Total		
SOIL & WATER DISTRICT Total						\$ 529,142.00
7600	SOLID WASTE MANAGEMENT	SOLID WASTE	541000	SOLID WASTE DISTRICT	511200 - REGULAR SALARY	\$ 45,803.00
					512100 - OVERTIME	\$ -
					520000 - FRINGES	\$ 12,200.00
					530000 - OTHER EXPENSES	\$ 524,476.00
				541000 Total		
SOLID WASTE MANAGEMENT Total						\$ 582,479.00
8001	HEALTH INSURANCE FUND	HUMAN RESOURCES	171000	HEALTH INSURANCE	520000 - FRINGES	\$ 12,134,036.00
					530000 - OTHER EXPENSES	\$ 156,938.00

**2016 ANNUAL APPROPRIATION
RESOLUTION 171-15
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	DIVISION	BUDGETED ORG	DESCRIPTION	BUDGET CONTROL LEVEL	2016 Annual Appropriation		
8001	HEALTH INSURANCE FUND	HUMAN RESOURCES	171000 Total				\$ 12,290,974.00	
			172000	INSURANCE ADMINISTRATION	511200 - REGULAR SALARY	\$ 87,686.00		
					520000 - FRINGES	\$ 18,382.00		
					530000 - OTHER EXPENSES	\$ 3,265.00		
			172000 Total				\$ 109,333.00	
			173000	EMPLOYEE ASSISTANCE PLAN	520000 - FRINGES	\$ 21,107.00		
			173000 Total				\$ 21,107.00	
			174000	WELLNESS PROGRAM	530000 - OTHER EXPENSES	\$ 40,000.00		
174000 Total				\$ 40,000.00				
HEALTH INSURANCE FUND Total						\$ 12,461,414.00		
8002	FLEET MAINTENANCE	FLEET MAINTENANCE	176000			FLEET MAINTENANCE	511200 - REGULAR SALARY	\$ 231,502.00
						511800 - TEMPORARY EMPL SALARY	\$ 8,100.00	
						512100 - OVERTIME	\$ 25,000.00	
						513200 - RETIREMENT PAYOUT	\$ 11,300.00	
						520000 - FRINGES	\$ 71,392.00	
						530000 - OTHER EXPENSES	\$ 1,244,350.00	
			176000 Total				\$ 1,591,644.00	
			FLEET MAINTENANCE Total					
8003	TELECOMMUNICATIONS	TTD	177000			TELECOMMUNICATION SERVICES	511200 - REGULAR SALARY	\$ 123,500.00
						512100 - OVERTIME	\$ 1,000.00	
						513200 - RETIREMENT PAYOUT	\$ 500.00	
						520000 - FRINGES	\$ 46,944.00	
						530000 - OTHER EXPENSES	\$ 703,400.00	
			177000 Total				\$ 875,344.00	
TELECOMMUNICATIONS Total						\$ 875,344.00		
8004	WORKERS' COMPENSATION PROGRAM	HUMAN RESOURCES	175000			WORKER'S COMPENSATION PROGRAM	511200 - REGULAR SALARY	\$ 97,147.00
						513200 - RETIREMENT PAYOUT	\$ -	
						520000 - FRINGES	\$ 1,157,421.00	
						530000 - OTHER EXPENSES	\$ 20,892.00	
			175000 Total				\$ 1,275,460.00	
WORKERS' COMPENSATION PROGRAM Total						\$ 1,275,460.00		
Grand Total						\$ 240,457,476.77		