

2018 ANNUAL APPROPRIATION SUMMARY
RESOLUTION 185-17
CLERMONT COUNTY, OHIO

					2018
FUND	FUND DESC	DIVISION	ORG CODE	ORG DESCRIPTION	APPROPRIATION
1000	GENERAL FUND	AUDITOR	011000	AUDITOR - GENERAL OFFICE	\$ 1,241,303.00
			012000	BUREAU OF INSPECTION - AUDIT	\$ 93,379.00
			014000	AUDITOR - TAX MAP	\$ 155,570.00
			016000	BUDGET COMMISSION	\$ 1,067.00
		BOARD OF COUNTY COMMISSIONERS	031000	BOARD OF COUNTY COMMISSIONERS	\$ 1,000,762.00
		BOARD OF ELECTIONS	191000	BOARD OF ELECTIONS	\$ 1,392,483.00
		BUILDING INSPECTION	122000	BUILDING INSPECTION DEPT	\$ 1,133,530.00
		CLERK OF COURTS - COMMON PLEAS	211000	CLERK OF COMMON PLEAS COURTS	\$ 1,074,135.00
		CLERK OF COURTS - MUNICIPAL	321000	CLERK OF MUNICIPAL COURT	\$ 1,396,395.00
		COMMON PLEAS ADULT PROBATION	241000	COMMON PLEAS ADULT PROBATION	\$ 1,433,918.00
		COMMON PLEAS COURT	231000	COMMON PLEAS COURT	\$ 1,504,466.00
			232000	JURY COMMISSION	\$ 217,144.00
		COMMUNITY & ECONOMIC DEVELOPMENT	045000	PUBLIC INFORMATION OFFICE	\$ 111,920.00
			063000	COMMUNITY PLANNING & DEVELOPMENT	\$ 76,589.00
			064000	PLANNING COMMISSION	\$ 3,875.00
			066000	GEOGRAPHIC INFORMATION SYS	\$ 256,474.00
			071329	ECONOMIC DEVELOPMENT NON-OPERATING	\$ 874,179.00
		CORONER	391000	COUNTY CORONER	\$ 517,590.00
		DEPT OF JOB AND FAMILY SERVICES	088329	SOUTHWEST OHIO REGIONAL TRAINING CENTER	\$ 614,707.00
		DEPT OF PUBLIC SAFETY SERVICES	111000	COMMUNICATIONS CENTER	\$ 2,491,860.00
		DOMESTIC RELATIONS COURT	251000	DOMESTIC RELATIONS COURT	\$ 1,084,714.00
		FACILITIES	046301	MAILROOM	\$ 36,551.00
			101000	FACILITIES MANAGEMENT	\$ 2,454,908.00
		HUMAN RESOURCES	046000	HUMAN RESOURCES	\$ 246,006.00
		INFORMATION SYSTEMS	102000	INFORMATION SYSTEMS DIVISION	\$ 1,378,039.00
		JUVENILE COURT	271000	JUVENILE COURT	\$ 2,307,544.00
			281000	JUVENILE DETENTION	\$ 2,123,765.00
			282000	JUVENILE PROBATION	\$ 399,047.00
		MUNICIPAL COURT	341000	MUNICIPAL COURT	\$ 972,757.00
		MUNICIPAL COURT ADULT PROBATION	052000	JAIL TREATMENT ADMIN	\$ 49,929.00
			362000	MUNI CRT ELECTRONIC MONITORING	\$ 177,897.00
			364000	MUNI.COURT ADULT PROBATION	\$ 804,217.00

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1000	GENERAL FUND	MUNICIPAL COURT ADULT PROBATION	366000 MUNI CRT COMMUNITY SERVICE	\$ 106,915.00
		OFFICE OF MANAGEMENT & BUDGET	031302 RISK MANAGEMENT	\$ 666,685.00
			032328 LEGISLATIVE & EXECUTIVE - OPERATING	\$ 497,683.00
			032329 LEGISLATIVE & EXECUTIVE - NON-OPERATING	\$ 4,160,500.00
			032400 STORM WATER	\$ 120,000.00
			033328 JUDICIAL - OPERATING	\$ 38,334.00
			033329 JUDICIAL - NON-OPERATING	\$ 40,000.00
			034328 PUBLIC SAFETY OPERATING	\$ 110,450.00
			034329 PUBLIC SAFETY NON OPERATING	\$ 25,000.00
			035328 HUMAN SERVICES - OPERATING	\$ 773,332.00
			036329 HEALTH NON OPERATING	\$ 500,000.00
			039000 OTHER HEALTH	\$ 428,510.00
			044000 OFFICE OF MANAGEMENT & BUDGET	\$ 261,856.00
			053328 CRIMINAL JUSTICE - OPERATING	\$ 111,000.00
			053329 CRIMINAL JUSTICE NON-OPERATING	\$ 74,000.00
			054000 COMMUNITY ALTERNATIVE SENTENCING	\$ 1,189,384.00
			201000 COURT OF APPEALS	\$ 115,100.00
		OMB-RECORDS	103000 RECORDS RETENTION	\$ 206,287.00
		PROBATE COURT	301000 PROBATE COURT	\$ 589,174.00
		PROSECUTOR	371000 PROSECUTING ATTORNEY	\$ 514,733.00
			372000 PROSECUTOR CIVIL DIVISION	\$ 642,515.00
			373000 PROSECUTOR COMMON PLEAS CRIMINAL	\$ 888,159.00
			374000 PROSECUTOR JUVENILE/ADULT PROTECTION	\$ 253,242.00
			375000 PROSECUTOR MUNI CRIMINAL DIVISION	\$ 578,890.00
		PUBLIC DEFENDER	401000 PUBLIC DEFENDER	\$ 1,668,361.00
		PUBLIC HEALTH - TB	041000 TB CLINIC	\$ 40,000.00
		RECORDER	411000 RECORDER	\$ 370,437.00
		SHERIFF	431000 SHERIFF ADMINISTRATION	\$ 930,167.00
			432503 ADULT DETENTION ADMINISTRATION	\$ 431,728.00
			432504 ADULT DETENTION CORRECTIONS	\$ 8,271,356.00
			432505 ADULT DETENTION KITCHEN	\$ 439,444.00
			432506 ADULT DETENTION MAINTENANCE	\$ 272,473.00

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1000	GENERAL FUND	SHERIFF	433000	SHERIFF CIVIL DIVISION	\$ 434,913.00
			434000	SHERIFF COURT SERVICES	\$ 1,612,690.00
			435000	SHERIFF CRIME LAB	\$ 76,641.00
			436000	SHERIFF FLEET MAINTENANCE	\$ 285,000.00
			437000	SHERIFF INVESTIGATIONS	\$ 948,642.00
			438000	SHERIFF ROAD PATROL	\$ 4,478,242.00
			439000	SHERIFF SCALES PROGRAM	\$ 111,136.00
		TREASURER	440000	SHERIFF RECORDS & SUPPORT	\$ 108,227.00
			471000	TREASURER	\$ 586,757.00
		VETERAN'S COMMISSION	474000	INVESTMENT ADVISORY COMMITTEE	\$ 40,800.00
				491000	VETERANS SERVICE COMMISSION
		492186	VETERANS PUBLIC ASSISTANCE	\$ 910,000.00	
GENERAL FUND Total					\$ 63,550,167.00
MEDICAID SALES TAX					
1003	TRANSITION FUND	OFFICE OF MANAGEMENT & BUDGET	001003	MEDICAID SALES TAX TRANSITION	\$ 1,385,155.00
MEDICAID SALES TAX TRANSITION FUND Total					\$ 1,385,155.00
2001	DOG & KENNEL	AUDITOR	021000	D & K LICENSES-AUDITOR	\$ 20,348.00
		OFFICE OF MANAGEMENT & BUDGET	042000	ANIMAL CONTROL	\$ 310,000.00
DOG & KENNEL Total					\$ 330,348.00
2002	SENIOR SERVICES	OFFICE OF MANAGEMENT & BUDGET	043000	SENIOR SERVICES	\$ 5,439,076.00
SENIOR SERVICES Total					\$ 5,439,076.00
SICK LEAVE RETIREMENT					
2005	LIAB	OFFICE OF MANAGEMENT & BUDGET	037000	SICK LEAVE RETIREMENT LIABILITY	\$ 50,000.00
SICK LEAVE RETIREMENT LIAB Total					\$ 50,000.00
2006	VACATION LIABILITY	OFFICE OF MANAGEMENT & BUDGET	038000	VACATION LIABILITY	\$ 50,000.00
VACATION LIABILITY Total					\$ 50,000.00
REAL ESTATE					
2021	ASSESSMENT	AUDITOR	022000	REAL ESTATE ASSESSMENT	\$ 3,314,562.00
REAL ESTATE ASSESSMENT Total					\$ 3,314,562.00
2022	COUNTY HOTEL LODGING	AUDITOR	023000	HOTEL LODGING TAX	\$ 680,000.00
COUNTY HOTEL LODGING Total					\$ 680,000.00

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	COMMUNITY				
2031	TRANSPORTATION	COMMUNITY TRANSPORTATION	131000	CLERMONT TRANSPORTATION CONNECTION	\$ 3,891,028.00
	COMMUNITY TRANSPORTATION Total				\$ 3,891,028.00
	TREASURER DELIQ TAX &				
2041	ASSESS	TREASURER	472000	TREASURER DELINQUENT TAX DEPT	\$ 164,071.00
	TREASURER DELIQ TAX & ASSESS Total				\$ 164,071.00
2042	TREAS PREPAY INTEREST	TREASURER	473000	TREASURER PREPAYMENT INTEREST	\$ 10,500.00
	TREAS PREPAY INTEREST Total				\$ 10,500.00
2051	RECORDER TECHNOLOGY	RECORDER	421000	RECORDER SUPPLEMENTAL	\$ 140,000.00
	RECORDER TECHNOLOGY Total				\$ 140,000.00
2061	ADVOCATE PROJECT	PROSECUTOR	381000	ADVOCATE PROJECT	\$ 176,760.00
	ADVOCATE PROJECT Total				\$ 176,760.00
	PROSECUTOR DELIQ TAX				
2065	& ASSESS	PROSECUTOR	385000	PROSECUTOR DTAC	\$ 148,333.00
	PROSECUTOR DELIQ TAX & ASSESS Total				\$ 148,333.00
	LAW LIBRARY RESOURCES				
2081	FUND	LAW LIBRARY	861000	LAW LIBRARY RESOURCES BOARD	\$ 322,288.00
	LAW LIBRARY RESOURCES FUND Total				\$ 322,288.00
	CP CLERK				
2101	COMPUTERIZATION	CLERK OF COURTS - COMMON PLEAS	212000	COMMON PLEAS CLRK COMPUTERIZATION	\$ 127,034.00
	CP CLERK COMPUTERIZATION Total				\$ 127,034.00
	CERT OF TITLE				
2102	ADMINISTRATION	CLERK OF COURTS - COMMON PLEAS	221000	CLERK OF CTS - CRT OF TITLE ADMIN	\$ 2,770,508.00
	CERT OF TITLE ADMINISTRATION Total				\$ 2,770,508.00
2112	PILOT PROBATION	COMMON PLEAS ADULT PROBATION	243000	PILOT PROBATION GRANT	\$ 16,000.00
			243216	PILOT PROB INTENSIVE	\$ 230,822.00
			243218	PILOT PROB NON-SUPPORT REG	\$ 83,852.00
	PILOT PROBATION Total				\$ 330,674.00
2113	CP PROBATION SERVICE	COMMON PLEAS ADULT PROBATION	244000	COMMON PLEAS PROBATION SERVICES	\$ 154,471.00
	CP PROBATION SERVICE Total				\$ 154,471.00

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	PROBATION				
2114	IMPROVEMENT GRANT	COMMON PLEAS ADULT PROBATION	245000	PROBATION IMPROVEMENT	\$ 259,988.00
	PROBATION IMPROVEMENT GRANT Total				\$ 259,988.00
	COMMON PLEAS SPECIAL				
2140	PROJECTS	COMMON PLEAS COURT	234000	COMMON PLEAS SPECIAL PROJ	\$ 40,513.00
	COMMON PLEAS SPECIAL PROJECTS Total				\$ 40,513.00
	CP COMPUTER LEGAL				
2141	RESEARCH	COMMON PLEAS COURT	235000	COMMON PLEAS LEGAL RESEARCH	\$ 58,000.00
	CP COMPUTER LEGAL RESEARCH Total				\$ 58,000.00
	ADMINISTRATION OF				
2142	JUSTICE	COMMON PLEAS COURT	233000	CP IMPROVEMENT OF ADM OF JUSTICE	\$ 2,000.00
	ADMINISTRATION OF JUSTICE Total				\$ 2,000.00
	DOMESTIC REL SPECIAL				
2182	PROJECT	DOMESTIC RELATIONS COURT	253000	DOM REL SPECIAL PROJECTS	\$ 20,164.00
	DOMESTIC REL SPECIAL PROJECT Total				\$ 20,164.00
	MUNI CT				
2201	COMPUTERIZATION	CLERK OF COURTS - MUNICIPAL	322000	MUNI CT COMPUTERIZATION FEE	\$ 504,822.00
	MUNI CT COMPUTERIZATION Total				\$ 504,822.00
	MUNI CT INTENSIVE				
2211	PROBATION	MUNICIPAL COURT ADULT PROBATION	363000	MUNI COURT INTENSIVE PROBATION	\$ 116,215.00
	MUNI CT INTENSIVE PROBATION Total				\$ 116,215.00
	MUNI CT PROBATION				
2212	SERVICE	MUNICIPAL COURT ADULT PROBATION	365000	MUNI CRT PROBATION SERVICES	\$ 224,102.00
	MUNI CT PROBATION SERVICE Total				\$ 224,102.00
	INDIGENT DRIVERS				
2252	ALCOHOL TRTMN	MENTAL HEALTH RECOVERY BD	342000	CMH INDIGENT DRIVER ALCH TRMNT	\$ 75,000.00
	INDIGENT DRIVERS ALCOHOL TRTMN Total				\$ 75,000.00
	FELONY DELINQUENT				
2301	CARE & CUST	JUVENILE COURT	283000	RECLAIM OHIO	\$ 1,536,972.00
	FELONY DELINQUENT CARE & CUST Total				\$ 1,536,972.00
2302	TITLE IV-E CONTRACT	JUVENILE COURT	278000	TITLE IV-E CHILD & YOUTH SERVICE	\$ 455,947.00

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2302	TITLE IV-E CONTRACT Total				\$ 455,947.00
	JUV VICTIMS OF CRIME				
2320	ASST GR	JUVENILE COURT	279000	JUV VICTIMS OF CRIME ASST	\$ 81,192.00
	JUV VICTIMS OF CRIME ASST GR Total				\$ 81,192.00
	JUVENILE CT LEGAL				
2321	RESEARCH	JUVENILE COURT	276000	JUVENILE LEGAL RESEARCH	\$ 6,000.00
	JUVENILE CT LEGAL RESEARCH Total				\$ 6,000.00
	JUVENILE CT				
2322	COMPUTERIZATION	JUVENILE COURT	274000	JUV COURT COMPUTERIZATION	\$ 25,000.00
	JUVENILE CT COMPUTERIZATION Total				\$ 25,000.00
	JUVENILE CT SPECIAL				
2323	PROJECTS	JUVENILE COURT	275000	JUVENILE CT SPEC PROJ	\$ 60,000.00
	JUVENILE CT SPECIAL PROJECTS Total				\$ 60,000.00
	JUV INDIGENT DRIVER				
2324	ALCOH TRMT	JUVENILE COURT	272000	JUV INDIGENT DRIVERS ALCOHOL TREATMENT	\$ 7,500.00
	JUV INDIGENT DRIVER ALCOH TRMT Total				\$ 7,500.00
2325	JUV TITLE 1-D	JUVENILE COURT	284000	JUVENILE TITLE 1-D	\$ 143,470.00
	JUV TITLE 1-D Total				\$ 143,470.00
	JUV PROBATION SPECIAL				
2326	PROJECT	JUVENILE COURT	277000	JUV PROBATION SPECIAL PROJECTS	\$ 6,500.00
	JUV PROBATION SPECIAL PROJECT Total				\$ 6,500.00
	FAMILY DEPENDENCY				
2328	TREATMENT SP	JUVENILE COURT	280000	JUV FAMILY DEPENDENCY TREATMENT	\$ 13,500.00
	FAMILY DEPENDENCY TREATMENT SP Total				\$ 13,500.00
	PROBATE SPECIAL				
2350	PROJECT FUND	PROBATE COURT	305000	PROBATE SPECIAL PROJECTS	\$ 29,690.00
	PROBATE SPECIAL PROJECT FUND Total				\$ 29,690.00
	PROBATE COMP LEGAL				
2351	RESEARCH	PROBATE COURT	304000	PROBATE LEGAL RESEARCH	\$ 7,500.00
	PROBATE COMP LEGAL RESEARCH Total				\$ 7,500.00

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	PROBATE				
2352	COMPUTERIZATION	PROBATE COURT	302000	PROBATE COMPUTERIZATION	\$ 24,000.00
	PROBATE COMPUTERIZATION Total				\$ 24,000.00
	DOMESTIC VIOLENCE				
2353	SHELTER	PROBATE COURT	311000	DOMESTIC VIOLENCE SHELTER	\$ 50,000.00
	DOMESTIC VIOLENCE SHELTER Total				\$ 50,000.00
2354	INDIGENT GUARDIANSHIP	PROBATE COURT	303000	INDIGENT GUARDIANSHIP	\$ 35,000.00
	INDIGENT GUARDIANSHIP Total				\$ 35,000.00
2401	PUBLIC ASSISTANCE	DEPT OF JOB AND FAMILY SERVICES	081000	JOB & FAMILY SERVICES ADMIN	\$ 5,628,499.00
			082000	CHILDRENS PROTECTIVE SERVICES	\$ 3,634,152.00
			083000	DJFS SOCIAL SERVICES DIVISION	\$ 3,325,112.00
			084000	WORKFORCE DEVELOPMENT	\$ 705,187.00
	PUBLIC ASSISTANCE Total				\$ 13,292,950.00
2402	CHILDRENS SERVICES	DEPT OF JOB AND FAMILY SERVICES	085000	CHILDREN SERVICES	\$ 7,974,900.00
		JUVENILE COURT	286000	CHILDREN SERVICES - JUVENILE	\$ 1,000,000.00
	CHILDRENS SERVICES Total				\$ 8,974,900.00
	CHILD SUPPORT				
2403	ENFORCEMENT	DEPT OF JOB AND FAMILY SERVICES	086000	CHILD SUPPORT ENFORCEMENT	\$ 4,412,167.00
	CHILD SUPPORT ENFORCEMENT Total				\$ 4,412,167.00
	WORKFORCE				
2404	DEVELOPMENT	DEPT OF JOB AND FAMILY SERVICES	087000	WORKFORCE INVESTMENT ACT	\$ 600,000.00
	WORKFORCE DEVELOPMENT Total				\$ 600,000.00
	SHERIFF CONCEALED				
2501	HANDGUN	SHERIFF	442000	CONCEALED WEAPONS LICENSING	\$ 132,550.00
	SHERIFF CONCEALED HANDGUN Total				\$ 132,550.00
2502	NARCOTICS UNIT	SHERIFF	443000	CLERMONT CO DRUG UNIT	\$ 356,738.00
	NARCOTICS UNIT Total				\$ 356,738.00
	NARCOTICS UNIT DRUG				
2505	LAW ENFORC	SHERIFF	446000	NARCOTICS UNIT DRUG LAW ENF	\$ 3,000.00
	NARCOTICS UNIT DRUG LAW ENFORC Total				\$ 3,000.00

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	SHERIFFS DRUG LAW				
2506	ENFORCEMENT	SHERIFF	447000	SHERIFFS DRUG LAW ENFORCEMENT	\$ 5,000.00
	SHERIFFS DRUG LAW ENFORCEMENT Total				\$ 5,000.00
	ENFORCEMENT &				
2507	EDUCATION	SHERIFF	448000	SHERIFF'S ENFORCEMENT AND EDUCATION	\$ 10,000.00
	ENFORCEMENT & EDUCATION Total				\$ 10,000.00
	NARCOTICS ASSETS				
2508	FORFEITURE	SHERIFF	449000	NARCOTICS ASSET FORFEITURE	\$ 15,000.00
	NARCOTICS ASSETS FORFEITURE Total				\$ 15,000.00
	SHERIFF ASSET				
2509	FORFEITURE	SHERIFF	451000	SHERIFFS ASSETS FORFEITURE	\$ 25,000.00
	SHERIFF ASSET FORFEITURE Total				\$ 25,000.00
2511	SHERIFF CPT	SHERIFF	453000	SHERIFF'S CONTINUING PROF TRAINING	\$ 10,000.00
	SHERIFF CPT Total				\$ 10,000.00
	SHERIFF POLICING				
2512	REVOLVING	SHERIFF	454000	SHERIFF CONTRACT SERVICES	\$ 1,176,808.00
	SHERIFF POLICING REVOLVING Total				\$ 1,176,808.00
	LAW ENF DIVERSION				
2513	PROGRAM	SHERIFF	455000	LAW ENF DIVERSION PROGRAM	\$ 62,699.00
	LAW ENF DIVERSION PROGRAM Total				\$ 62,699.00
	EMERGENCY				
2541	MANAGEMENT AGENCY	EMERGENCY MANAGEMENT	112000	EMERGENCY MANAGEMENT AGENCY	\$ 246,888.00
	EMERGENCY MANAGEMENT AGENCY Total				\$ 246,888.00
2542	ENHANCED WIRELESS 911	DEPT OF PUBLIC SAFETY SERVICES	113000	ENHANCED WIRELESS 9 1 1	\$ 383,627.00
	ENHANCED WIRELESS 911 Total				\$ 383,627.00
	SPECIAL EMERGENCY				
2543	PLANNING	EMERGENCY MANAGEMENT	114000	SPECIAL EMERGENCY PLANNING	\$ 19,760.00
	SPECIAL EMERGENCY PLANNING Total				\$ 19,760.00
2601	MOTOR VEHICLE AND GAS	ENGINEER	511000	ENGINEER	\$ 10,970,100.00

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2601	MOTOR VEHICLE AND GAS Total				\$ 10,970,100.00
2602	DITCH MAINTENANCE	ENGINEER	513000	ENGINEER - DITCH MAINTENANCE	\$ 20,000.00
	DITCH MAINTENANCE Total				\$ 20,000.00
	SEPTIC SYSTEM REHAB				
2623	FINANCE	COMMUNITY & ECONOMIC DEVELOPMENT	065000	SEPTIC TANK REHABILITATION	\$ 11,442.00
	SEPTIC SYSTEM REHAB FINANCE Total				\$ 11,442.00
2624	CDBG ENTITLEMENT	COMMUNITY & ECONOMIC DEVELOPMENT	067000	CDBG ENTITLEMENT	\$ 1,073,473.00
	CDBG ENTITLEMENT Total				\$ 1,073,473.00
2700	FOREST GLEN RID	OMB-RIDS	002700	FOREST GLEN RID	\$ 516,150.00
	FOREST GLEN RID Total				\$ 516,150.00
2701	LEXINGTON RUN RID	OMB-RIDS	002701	LEXINGTON RUN RID	\$ 2,332,000.00
	LEXINGTON RUN RID Total				\$ 2,332,000.00
	ENCLAVE @ O'BANNON				
2702	RID	OMB-RIDS	002702	ENCLAVE @ OBANNON RID	\$ 62,810.00
	ENCLAVE @ O'BANNON RID Total				\$ 62,810.00
2703	GLENWOOD TRAILS RID	OMB-RIDS	002703	GLENWOOD TRAILS RID	\$ 232,000.00
	GLENWOOD TRAILS RID Total				\$ 232,000.00
2704	VISTA MEADOWS RID	OMB-RIDS	002704	VISTA MEADOWS RID	\$ 195,500.00
	VISTA MEADOWS RID Total				\$ 195,500.00
2706	SUNNYMEADE RID	OMB-RIDS	002706	SUNNYMEADE RID	\$ 162,810.00
	SUNNYMEADE RID Total				\$ 162,810.00
	RIDGEWOOD CORP				
2707	CENTER RID	OMB-RIDS	002707	RIDGEWOOD CORP CENTER RID	\$ 30,000.00
	RIDGEWOOD CORP CENTER RID Total				\$ 30,000.00
2708	ROSS RD RID	OMB-RIDS	002708	ROSS RD RID	\$ 6,111.00
	ROSS RD RID Total				\$ 6,111.00
	2003 GO BOND				
3007	REFUNDING	OFFICE OF MANAGEMENT & BUDGET	003007	2003 G O BOND REFUNDING DEBT	\$ 84,462.00
	2003 GO BOND REFUNDING Total				\$ 84,462.00
	OPWC CAPITAL				
3101	IMPROVEMENT DEBT	ENGINEER	003101	OPWC CAPITAL IMRROVEMENT DEBT	\$ 17,877.00

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3101	OPWC CAPITAL IMPROVEMENT DEBT Total				\$ 17,877.00
	OPWC HILL STATION BLUE				
3102	SKY	ENGINEER	003102	OPWC HILL STATION BLUE SKY PARK DEBT	\$ 25,066.00
	OPWC HILL STATION BLUE SKY Total				\$ 25,066.00
	OPWC BRANCH HILL				
3103	GUINEA	ENGINEER	003103	OPWC BRANCH HILL GUINEA DEBT	\$ 25,000.00
	OPWC BRANCH HILL GUINEA Total				\$ 25,000.00
	SLAVEN ROAD OPWC				
3104	LOAN	ENGINEER	003104	OPWC SLAVEN ROAD DEBT	\$ 11,514.00
	SLAVEN ROAD OPWC LOAN Total				\$ 11,514.00
	OPWC MONROE TWP				
3105	ROADS	ENGINEER	003105	MONROE TWP ROADS OPWC LOAN	\$ 40,000.00
	OPWC MONROE TWP ROADS Total				\$ 40,000.00
	WATER PROJECTS SPECIAL				
3322	ASSESSM	AUDITOR	003322	WATER PROJECTS SPECIAL ASSESSM	\$ 15,835.00
	WATER PROJECTS SPECIAL ASSESSM Total				\$ 15,835.00
	Various 2000 Sewer				
3324	Assessment	AUDITOR	003324	VARIOUS 2000 SEWER ASSESSMENT	\$ 70,825.00
	Various 2000 Sewer Assessment Total				\$ 70,825.00
3325	Gibson Road Water Ext	AUDITOR	003325	GIBSON RD WATER EXT ASSESSMENT	\$ 17,800.00
	Gibson Road Water Ext Total				\$ 17,800.00
	WARDS CORNER				
3326	WATERLINE SA	AUDITOR	003326	WARDS CORNER WATERLINE S A	\$ 2,600.00
	WARDS CORNER WATERLINE SA Total				\$ 2,600.00
3327	VARIOUS 2002 SEWER SA	AUDITOR	003327	VARIOUS 2002 SEWER S A	\$ 17,850.00
	VARIOUS 2002 SEWER SA Total				\$ 17,850.00
	VARIOUS 2002				
3328	WATERLINE S A	AUDITOR	003328	VARIOUS 2002 WATERLINE IMPR S A	\$ 5,150.00
	VARIOUS 2002 WATERLINE S A Total				\$ 5,150.00
	2003 VARIOUS				
3329	WATERLINE S A	AUDITOR	003329	2003 VARIOUS WATERLINE S A	\$ 19,613.00

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FUND	FUND DESC	DIVISION	ORG CODE	ORG DESCRIPTION	2018 APPROPRIATION
3329	2003 VARIOUS WATERLINE S A Total				\$ 19,613.00
	OLIVE BRANCH-				
3330	STONELICK WIDE SA	AUDITOR	003330	OLIVE BRANCH-STONELICK WIDE S A	\$ 110,635.00
	OLIVE BRANCH-STONELICK WIDE SA Total				\$ 110,635.00
3331	NORTH AFTON SEWER	AUDITOR	003331	NORTH AFTON SEWER S A	\$ 25,900.00
	NORTH AFTON SEWER Total				\$ 25,900.00
	GO SPECIAL ASSESSMENT				
3332	2005	AUDITOR	003332	G O SPECIAL ASSESSMENT 2005	\$ 121,009.00
	GO SPECIAL ASSESSMENT 2005 Total				\$ 121,009.00
	GO SPECIAL ASSESSMENT				
3333	2006	AUDITOR	003333	G O SPECIAL ASSESSMENT 2006	\$ 50,775.00
	GO SPECIAL ASSESSMENT 2006 Total				\$ 50,775.00
	2011 VARIOUS WTR AND				
3334	SWR SA	AUDITOR	003334	2011 VARIOUS WTR & SWR S A	\$ 368,028.00
	2011 VARIOUS WTR AND SWR SA Total				\$ 368,028.00
	2014 VARIOUS SPECIAL				
3335	ASSESSMNT	AUDITOR	003335	2014 VARIOUS SPECIAL ASSESSMENTS	\$ 16,828.00
	2014 VARIOUS SPECIAL ASSESSMNT Total				\$ 16,828.00
	COUNTY CAPITAL				
4007	IMPROVEMENT	OFFICE OF MANAGEMENT & BUDGET	004007	COUNTY CAPITAL IMPROVEMENT	\$ 13,960,609.00
	COUNTY CAPITAL IMPROVEMENT Total				\$ 13,960,609.00
	PLANNING &				
4009	DEVELOPMENT	OFFICE OF MANAGEMENT & BUDGET	004009	PLANNING & DEVELOPMENT PROJECTS	\$ 1,290,006.00
	PLANNING & DEVELOPMENT Total				\$ 1,290,006.00
	CTC CAPITAL				
4018	IMPROVEMENT	COMMUNITY TRANSPORTATION	004018	C T C CAPITAL IMPROVEMENT	\$ 1,160,000.00
	CTC CAPITAL IMPROVEMENT Total				\$ 1,160,000.00
	ACCOUNTING & P/R HR				
4019	SYSTEM	AUDITOR	004019	ACCOUNTING & P/R H/R SYSTEM	\$ 130,956.22
	ACCOUNTING & P/R HR SYSTEM Total				\$ 130,956.22

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FUND	FUND DESC	DIVISION	ORG CODE	ORG DESCRIPTION	2018 APPROPRIATION
	GENERAL DRAINAGE				
4020	IMPROVEMENT	OFFICE OF MANAGEMENT & BUDGET	004020	GENERAL DRAINAGE IMPROVEMENT	\$ 5,665.00
	GENERAL DRAINAGE IMPROVEMENT Total				\$ 5,665.00
6001	WATER REVENUE	WATER RESOURCES	141000	WATER ADMINISTRATION	\$ 7,959,434.00
			142000	WATER DISTRIBUTION	\$ 1,300,000.00
			143000	WATER TREATMENT	\$ 5,279,365.00
	WATER REVENUE Total				\$ 14,538,799.00
6002	SEWER REVENUE	WATER RESOURCES	151000	SEWER ADMINISTRATION	\$ 7,968,706.00
			152000	SEWER COLLECTION	\$ 2,702,869.00
			153000	SEWER TREATMENT	\$ 4,724,294.00
			154000	WASTE WATER LAB	\$ 485,727.00
	SEWER REVENUE Total				\$ 15,881,596.00
	WATER & SEWER				
6003	COMBINED SERVICES	WATER RESOURCES	161000	WATER RESOURCES ADMINISTRATION	\$ 583,335.00
			162000	WRD ACCOUNTING	\$ 128,677.00
			163000	CONSTRUCTION ENGINEERING	\$ 806,687.00
			164000	OFFICE OF ENVIRONMENTAL QUALITY	\$ 365,954.00
			165000	WRD CUSTOMER SERVICE	\$ 608,788.00
			167000	WRD MAINTENANCE	\$ 1,974,087.00
	WATER & SEWER COMBINED SERVICES Total				\$ 4,467,528.00
6004	STORM WATER FUND	OFFICE OF MANAGEMENT & BUDGET	169000	STORM WATER	\$ 38,169.00
	STORM WATER FUND Total				\$ 38,169.00
	MIAMI TRAILS				
6005	STORMWATER	ENGINEER	169420	MIAMI TRAILS STORM WATER	\$ 125,164.00
	MIAMI TRAILS STORMWATER Total				\$ 125,164.00
6401	WATER CONSTRUCTION	WATER RESOURCES CONSTRUCTION	006401	WATER CONSTRUCTION	\$ 2,318,000.00
	WATER CONSTRUCTION Total				\$ 2,318,000.00
6402	SEWER CONSTRUCTION	WATER RESOURCES CONSTRUCTION	006402	SEWER CONSTRUCTION	\$ 13,039,400.00
	SEWER CONSTRUCTION Total				\$ 13,039,400.00
	CC DEVELOPMENTAL				
7000	DISABILITIES	CCDD	010001	BOARD OF DEVELOPMENTAL DISABILITIES	\$ 18,590,000.00

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7000	CC DEVELOPMENTAL DISABILITIES Total				\$ 18,590,000.00
	DISABILITIES RESIDENTIAL				
7011	- SRF	CCDD	010002	DISABILITIES RESIDENTIAL SERV	\$ 2,800,000.00
	DISABILITIES RESIDENTIAL - SRF Total				\$ 2,800,000.00
	CCADA & MENTAL				
7100	HEALTH BOARD -	MENTAL HEALTH RECOVERY BD	871000	COMMUNITY MENTAL HEALTH	\$ 7,769,165.00
	CCADA & MENTAL HEALTH BOARD - Total				\$ 7,769,165.00
	CHILD DAY TREATMENT -				
7161	DSF	MENTAL HEALTH RECOVERY BD	007161	CHILD DAY TREATMENT FAC DEBT	\$ 30,132.00
	CHILD DAY TREATMENT - DSF Total				\$ 30,132.00
7200	PARK DISTRICT	PARK DISTRICT	891000	PARK DISTRICT	\$ 2,722,889.00
	PARK DISTRICT Total				\$ 2,722,889.00
	CLERM PARK DIST				
7249	CAPITAL PROJ	PARK DISTRICT	007249	PARK DISTRICT CAPITAL PROJECTS	\$ 1,015,643.00
	CLERM PARK DIST CAPITAL PROJ Total				\$ 1,015,643.00
	CHILO LOCK AND DAM				
7260	REVENUE BOND	PARK DISTRICT	007260	CHILO LOCK/DAM REVENUE BOND	\$ 33,531.00
	CHILO LOCK AND DAM REVENUE BOND Total				\$ 33,531.00
	FAMILY AND CHILDREN				
7400	FIRST	DEPT OF JOB AND FAMILY SERVICES	931000	FCF ADMINISTRATION	\$ 990,932.00
	FAMILY AND CHILDREN FIRST Total				\$ 990,932.00
7500	SOIL & WATER DISTRICT	SOIL & WATER CONSERVATION DIST	911000	SOIL & WATER CONSERVATION DISTRICT	\$ 447,814.00
	SOIL & WATER DISTRICT Total				\$ 447,814.00
	SOLID WASTE				
7600	MANAGEMENT	SOLID WASTE	541000	SOLID WASTE DISTRICT	\$ 781,486.00
	SOLID WASTE MANAGEMENT Total				\$ 781,486.00
	HEALTH INSURANCE				
8001	FUND	HUMAN RESOURCES	171000	HEALTH INSURANCE	\$ 12,930,641.00
			172000	INSURANCE ADMINISTRATION	\$ 115,794.00
			173000	EMPLOYEE ASSISTANCE PLAN	\$ 20,500.00
			174000	WELLNESS PROGRAM	\$ 125,200.00

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FUND	FUND DESC	DIVISION	ORG CODE	ORG DESCRIPTION	2018 APPROPRIATION
8001	HEALTH INSURANCE FUND Total				\$ 13,192,135.00
8002	FLEET MAINTENANCE	FLEET MAINTENANCE	176000	FLEET MAINTENANCE	\$ 1,520,041.00
	FLEET MAINTENANCE Total				\$ 1,520,041.00
8003	TELECOMMUNICATIONS	TTD	177000	TELECOMMUNICATION SERVICES	\$ 831,784.00
	TELECOMMUNICATIONS Total				\$ 831,784.00
	WORKERS' COMPENSATION PROGRAM				
8004	PROGRAM	HUMAN RESOURCES	175000	WORKER'S COMPENSATION PROGRAM	\$ 1,300,308.00
	WORKERS' COMPENSATION PROGRAM Total				\$ 1,300,308.00
Grand Total					\$ 252,186,052.22