

RESOLUTION 191-20
CLERMONT COUNTY, OHIO

FUND	FUND DESC	ORG	ORG DESC	Budget Group	2021 Appropriation
1000	GENERAL FUND	011000	1000 ADMINISTRATION/AUDITOR	511100 - ELECTED OFFICIAL SALARY	\$ 103,650.00
				511200 - REGULAR SALARY	\$ 692,454.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 238,596.00
				530000 - OTHER EXPENSES	\$ 330,850.00
			1000 ADMINISTRATION/AUDITOR Total		\$ 1,365,550.00
		012000	1000 AUDIT	530000 - OTHER EXPENSES	\$ 80,000.00
			1000 AUDIT Total		\$ 80,000.00
		014000	1000 TAX MAP	511200 - REGULAR SALARY	\$ 98,072.00
				520000 - FRINGES	\$ 44,593.00
				530000 - OTHER EXPENSES	\$ 10,964.00
			1000 TAX MAP Total		\$ 153,629.00
		016000	1000 BUDGET COMMISSION	530000 - OTHER EXPENSES	\$ 1,067.00
			1000 BUDGET COMMISSION Total		\$ 1,067.00
		031000	BOARD OF COUNTY COMMISSIONERS	511100 - ELECTED OFFICIAL SALARY	\$ 273,640.00
				511200 - REGULAR SALARY	\$ 690,092.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 405,603.00
				530000 - OTHER EXPENSES	\$ 70,657.00
			BOARD OF COUNTY COMMISSIONERS Total		\$ 1,439,992.00
		031302	1000 RISK MANAGEMENT	530000 - OTHER EXPENSES	\$ 1,092,505.00
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 RISK MANAGEMENT Total		\$ 1,092,505.00
		032328	1000 LEG & EXEC/OPERATING	530000 - OTHER EXPENSES	\$ 502,119.00
			1000 LEG & EXEC/OPERATING Total		\$ 502,119.00
		032329	1000 LEG & EXEC/NONOPERATING	530000 - OTHER EXPENSES	\$ 870,000.00
			1000 LEG & EXEC/NONOPERATING Total		\$ 870,000.00
		032400	1000 STORM WATER	530000 - OTHER EXPENSES	\$ 124,000.00
			1000 STORM WATER Total		\$ 124,000.00
		033328	1000 JUDICIAL OPERATING	530000 - OTHER EXPENSES	\$ 30,427.00
			1000 JUDICIAL OPERATING Total		\$ 30,427.00
		033329	1000 JUDICIAL NON-OPERATING	530000 - OTHER EXPENSES	\$ 46,054.00
			1000 JUDICIAL NON-OPERATING Total		\$ 46,054.00
		034328	1000 PUBLIC SAFETY OPERATING	530000 - OTHER EXPENSES	\$ 110,450.00
			1000 PUBLIC SAFETY OPERATING Total		\$ 110,450.00
		034329	1000 PUBLIC SAFETY NONOPERAT	520000 - FRINGES	\$ -
				530000 - OTHER EXPENSES	\$ 25,000.00

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		034329	1000 PUBLIC SAFETY NONOPERAT Total		\$ 25,000.00
		035328	1000 HUMAN SERVICES OPERATING	530000 - OTHER EXPENSES	\$ 754,632.00
			1000 HUMAN SERVICES OPERATING Total		\$ 754,632.00
		036328	1000 HEALTH OPERATING	530000 - OTHER EXPENSES	\$ 159,000.00
			1000 HEALTH OPERATING Total		\$ 159,000.00
		039000	1000 HEALTH	530000 - OTHER EXPENSES	\$ 481,777.00
			1000 HEALTH Total		\$ 481,777.00
		041000	1000 TB CLINIC	530000 - OTHER EXPENSES	\$ 45,000.00
			1000 TB CLINIC Total		\$ 45,000.00
		044000	1000 OFFICE OF MGMNT & BUDGET	511200 - REGULAR SALARY	\$ 194,955.00
				511800 - TEMPORARY EMPL SALARY	\$ 16,093.00
				520000 - FRINGES	\$ 67,194.00
				530000 - OTHER EXPENSES	\$ 11,360.00
			1000 OFFICE OF MGMNT & BUDGET Total		\$ 289,602.00
		045000	1000 PUBLIC INFORMATION	511200 - REGULAR SALARY	\$ 82,140.00
				520000 - FRINGES	\$ 28,986.00
				530000 - OTHER EXPENSES	\$ 10,120.00
			1000 PUBLIC INFORMATION Total		\$ 121,246.00
		046000	1000 HUMAN RESOURCES	511200 - REGULAR SALARY	\$ 143,301.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 51,605.00
				530000 - OTHER EXPENSES	\$ 26,000.00
			1000 HUMAN RESOURCES Total		\$ 220,906.00
		046301	1000 MAILROOM	511200 - REGULAR SALARY	\$ 14,094.00
				520000 - FRINGES	\$ 5,139.00
				530000 - OTHER EXPENSES	\$ 12,400.00
			1000 MAILROOM Total		\$ 31,633.00
		046305	1000 HUMAN RESOURCES/DJFS HR	511200 - REGULAR SALARY	\$ 59,995.00
				520000 - FRINGES	\$ 28,124.00
				530000 - OTHER EXPENSES	\$ 3,000.00
			1000 HUMAN RESOURCES/DJFS HR Total		\$ 91,119.00
		052000	1000 JAIL TREATMENT/ADMIN	511200 - REGULAR SALARY	\$ 30,479.00
				520000 - FRINGES	\$ 10,729.00
				530000 - OTHER EXPENSES	\$ 202.00
			1000 JAIL TREATMENT/ADMIN Total		\$ 41,410.00
		053328	1000 CRIMINAL JUST OPERATING	530000 - OTHER EXPENSES	\$ 165,000.00
			1000 CRIMINAL JUST OPERATING Total		\$ 165,000.00

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		053329	1000 CRIMINAL JUST NONOPERAT	530000 - OTHER EXPENSES	\$ 60,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 CRIMINAL JUST NONOPERAT Total		\$ 60,000.00
		054000	1000 COMM ALTRNTIVE SENTENCING	530000 - OTHER EXPENSES	\$ 688,629.00
			1000 COMM ALTRNTIVE SENTENCING Total		\$ 688,629.00
		063000	1000 PLANNING & DEVELOP	511200 - REGULAR SALARY	\$ 58,410.00
				520000 - FRINGES	\$ 16,118.00
				530000 - OTHER EXPENSES	\$ 4,601.00
			1000 PLANNING & DEVELOP Total		\$ 79,129.00
		064000	1000 PLANNING COMMISSION	530000 - OTHER EXPENSES	\$ 5,000.00
			1000 PLANNING COMMISSION Total		\$ 5,000.00
		066000	1000 ADMIN/GIS DIVISION	511200 - REGULAR SALARY	\$ 184,623.00
				520000 - FRINGES	\$ 59,330.00
				530000 - OTHER EXPENSES	\$ 31,278.00
			1000 ADMIN/GIS DIVISION Total		\$ 275,231.00
		071329	1000 ECONOMIC DEV NONOPERATING	511200 - REGULAR SALARY	\$ 225,880.00
				520000 - FRINGES	\$ 71,067.00
				530000 - OTHER EXPENSES	\$ 465,646.00
			1000 ECONOMIC DEV NONOPERATING Total		\$ 762,593.00
		088329	1000 SW OH REGIONAL TRAIN CNTR	511200 - REGULAR SALARY	\$ 279,015.00
				512100 - OVERTIME	\$ 1,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 106,741.00
				530000 - OTHER EXPENSES	\$ 246,953.00
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 SW OH REGIONAL TRAIN CNTR Total		\$ 633,709.00
		101000	1000 FACILITIES	511200 - REGULAR SALARY	\$ 522,750.00
				512100 - OVERTIME	\$ 26,650.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 179,403.00
				530000 - OTHER EXPENSES	\$ 1,861,200.00
			1000 FACILITIES Total		\$ 2,590,003.00
		102000	1000 INFORMATION SYSTEMS DEPT	511200 - REGULAR SALARY	\$ 802,449.00
				513200 - RETIREMENT PAYOUT	\$ 8,160.00
				520000 - FRINGES	\$ 292,477.00
				530000 - OTHER EXPENSES	\$ 345,300.00
			1000 INFORMATION SYSTEMS DEPT Total		\$ 1,448,386.00

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		103000	1000 RECORDS RETENTION	511200 - REGULAR SALARY	\$ 130,585.00
				512100 - OVERTIME	\$ 500.00
				520000 - FRINGES	\$ 52,567.00
				530000 - OTHER EXPENSES	\$ 35,000.00
			1000 RECORDS RETENTION Total		\$ 218,652.00
		111000	1000 COMMUNICATION CENTER	511200 - REGULAR SALARY	\$ 480,800.00
				511700 - BARGAINING UNIT SALARY	\$ 897,250.00
				512100 - OVERTIME	\$ 20,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 525,921.00
				530000 - OTHER EXPENSES	\$ 1,184,500.00
			1000 COMMUNICATION CENTER Total		\$ 3,108,471.00
		122000	1000 BUILDING INSPECTION	511200 - REGULAR SALARY	\$ 728,313.00
				512100 - OVERTIME	\$ 500.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 272,884.00
				530000 - OTHER EXPENSES	\$ 203,250.00
			1000 BUILDING INSPECTION Total		\$ 1,204,947.00
		191000	1000 ADMIN/BD OF ELECTION	511200 - REGULAR SALARY	\$ 492,876.00
				511600 - APPOINTED BOARD SALARY	\$ 63,091.00
				511800 - TEMPORARY EMPL SALARY	\$ 26,000.00
				512100 - OVERTIME	\$ 8,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 191,759.00
				530000 - OTHER EXPENSES	\$ 600,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 ADMIN/BD OF ELECTION Total		\$ 1,381,726.00
		201000	1000 ADMIN/COURT OF APPEALS	530000 - OTHER EXPENSES	\$ 125,000.00
			1000 ADMIN/COURT OF APPEALS Total		\$ 125,000.00
		211000	1000 ADMIN/CP CLERK OF CTS	511100 - ELECTED OFFICIAL SALARY	\$ 82,300.00
				511200 - REGULAR SALARY	\$ 648,980.00
				512100 - OVERTIME	\$ -
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 287,738.00
				530000 - OTHER EXPENSES	\$ 155,000.00
			1000 ADMIN/CP CLERK OF CTS Total		\$ 1,174,018.00
		231000	1000 ADMIN/COMMON PLEAS	511100 - ELECTED OFFICIAL SALARY	\$ 56,000.00

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		231000	1000 ADMIN/COMMON PLEAS	511200 - REGULAR SALARY	\$ 929,546.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 356,049.00
				530000 - OTHER EXPENSES	\$ 370,662.00
			1000 ADMIN/COMMON PLEAS Total		\$ 1,712,257.00
		232000	1000 JURY COMMISSION	511200 - REGULAR SALARY	\$ 151,232.00
				511600 - APPOINTED BOARD SALARY	\$ 3,600.00
				520000 - FRINGES	\$ 62,793.00
				530000 - OTHER EXPENSES	\$ 13,255.00
			1000 JURY COMMISSION Total		\$ 230,880.00
		241000	1000 ADULT PROB/COMMON PLEAS	511200 - REGULAR SALARY	\$ 1,242,778.00
				512100 - OVERTIME	\$ 1,500.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 445,538.00
				530000 - OTHER EXPENSES	\$ 102,550.00
			1000 ADULT PROB/COMMON PLEAS Total		\$ 1,792,366.00
		251000	1000 ADMIN/DOMESTIC RELATIONS	511100 - ELECTED OFFICIAL SALARY	\$ 14,000.00
				511200 - REGULAR SALARY	\$ 552,533.00
				511400 - MAGISTRATES SALARY	\$ 361,179.00
				512100 - OVERTIME	\$ -
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 298,971.00
				530000 - OTHER EXPENSES	\$ 33,701.00
			1000 ADMIN/DOMESTIC RELATIONS Total		\$ 1,260,384.00
		251508	1000 DOM REL/FOUNDATION TRAIN	530000 - OTHER EXPENSES	\$ 8,052.00
			1000 DOM REL/FOUNDATION TRAIN Total		\$ 8,052.00
		271000	1000 ADMIN/JUVENILE CRT	511200 - REGULAR SALARY	\$ 1,178,231.00
				511400 - MAGISTRATES SALARY	\$ 337,038.00
				512100 - OVERTIME	\$ 2,500.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 550,758.00
				530000 - OTHER EXPENSES	\$ 425,000.00
			1000 ADMIN/JUVENILE CRT Total		\$ 2,493,527.00
		281000	1000 JUVENILE DETENTION	511200 - REGULAR SALARY	\$ 1,366,886.00
				512100 - OVERTIME	\$ 72,920.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 524,838.00

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		281000	1000 JUVENILE DETENTION	530000 - OTHER EXPENSES	\$ 485,000.00
			1000 JUVENILE DETENTION Total		\$ 2,449,644.00
		282000	1000 JUVENILE PROBATION	511200 - REGULAR SALARY	\$ 441,548.00
				512100 - OVERTIME	\$ 15,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 181,839.00
				530000 - OTHER EXPENSES	\$ 75,000.00
			1000 JUVENILE PROBATION Total		\$ 713,387.00
		301000	1000 ADMIN/PROBATE CT	511100 - ELECTED OFFICIAL SALARY	\$ 14,000.00
				511200 - REGULAR SALARY	\$ 391,600.00
				511400 - MAGISTRATES SALARY	\$ 112,762.00
				520000 - FRINGES	\$ 196,850.00
				530000 - OTHER EXPENSES	\$ 40,000.00
			1000 ADMIN/PROBATE CT Total		\$ 755,212.00
		321000	1000 ADMIN/MUNI CLERK OF CTS	511100 - ELECTED OFFICIAL SALARY	\$ 122,146.00
				511200 - REGULAR SALARY	\$ 767,328.00
				512100 - OVERTIME	\$ 8,818.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 368,333.00
				530000 - OTHER EXPENSES	\$ 104,410.00
			1000 ADMIN/MUNI CLERK OF CTS Total		\$ 1,371,035.00
		341000	1000 ADMIN/MUNICIPAL COURT	511100 - ELECTED OFFICIAL SALARY	\$ 186,750.00
				511200 - REGULAR SALARY	\$ 397,149.00
				511400 - MAGISTRATES SALARY	\$ 50,763.00
				520000 - FRINGES	\$ 263,727.00
				530000 - OTHER EXPENSES	\$ 157,800.00
			1000 ADMIN/MUNICIPAL COURT Total		\$ 1,056,189.00
		362000	1000 ELECTRONIC MONITORING	511200 - REGULAR SALARY	\$ 109,222.00
				520000 - FRINGES	\$ 58,834.00
				530000 - OTHER EXPENSES	\$ 40,079.00
			1000 ELECTRONIC MONITORING Total		\$ 208,135.00
		364000	1000 MUNICIPAL ADULT PROBATION	511200 - REGULAR SALARY	\$ 633,449.00
				520000 - FRINGES	\$ 231,184.00
				530000 - OTHER EXPENSES	\$ 12,976.00
			1000 MUNICIPAL ADULT PROBATION Total		\$ 877,609.00
		366000	1000 MUNI ADULT PROB/COMM SRVC	511200 - REGULAR SALARY	\$ 90,217.00
				513200 - RETIREMENT PAYOUT	\$ -

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		366000	1000 MUNI ADULT PROB/COMM SRVC	520000 - FRINGES	\$ 26,941.00
			1000 MUNI ADULT PROB/COMM SRVC Total		\$ 117,158.00
		371000	1000 ADMINISTRATION/PROSECUTOR	511100 - ELECTED OFFICIAL SALARY	\$ 145,603.00
				511200 - REGULAR SALARY	\$ 151,436.00
				512100 - OVERTIME	\$ -
				520000 - FRINGES	\$ 89,759.00
				530000 - OTHER EXPENSES	\$ 106,449.00
			1000 ADMINISTRATION/PROSECUTOR Total		\$ 493,247.00
		372000	1000 CIVIL/PROSECUTOR	511200 - REGULAR SALARY	\$ 550,380.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 147,868.00
				530000 - OTHER EXPENSES	\$ 17,584.00
			1000 CIVIL/PROSECUTOR Total		\$ 715,832.00
		373000	1000 PROSECUTOR/CP CRIMINAL	511200 - REGULAR SALARY	\$ 981,978.00
				520000 - FRINGES	\$ 269,394.00
				530000 - OTHER EXPENSES	\$ 8,910.00
			1000 PROSECUTOR/CP CRIMINAL Total		\$ 1,260,282.00
		374000	1000 PROSECUTOR/JUV-ADLT PROT	511200 - REGULAR SALARY	\$ 239,840.00
				520000 - FRINGES	\$ 81,683.00
				530000 - OTHER EXPENSES	\$ 2,072.00
			1000 PROSECUTOR/JUV-ADLT PROT Total		\$ 323,595.00
		375000	1000 PROSECUTOR/MUNI CRIMINAL	511200 - REGULAR SALARY	\$ 432,799.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 160,579.00
				530000 - OTHER EXPENSES	\$ 16,900.00
			1000 PROSECUTOR/MUNI CRIMINAL Total		\$ 610,278.00
		391000	1000 ADMIN/CORONER	511100 - ELECTED OFFICIAL SALARY	\$ 74,560.00
				511200 - REGULAR SALARY	\$ 128,816.00
				511800 - TEMPORARY EMPL SALARY	\$ 24,300.00
				512100 - OVERTIME	\$ -
				520000 - FRINGES	\$ 71,258.00
				530000 - OTHER EXPENSES	\$ 277,910.00
			1000 ADMIN/CORONER Total		\$ 576,844.00
		401000	1000 ADMIN/PUBLIC DEFENDER	511200 - REGULAR SALARY	\$ 1,563,605.00
				520000 - FRINGES	\$ 457,917.00
				530000 - OTHER EXPENSES	\$ 57,746.00
			1000 ADMIN/PUBLIC DEFENDER Total		\$ 2,079,268.00

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		411000	1000 ADMINISTRATION/RECORDER	511100 - ELECTED OFFICIAL SALARY	\$ 78,270.00
				511200 - REGULAR SALARY	\$ 207,550.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 89,883.00
				530000 - OTHER EXPENSES	\$ 90,800.00
			1000 ADMINISTRATION/RECORDER Total		\$ 466,503.00
		431000	1000 ADMINISTRATION/SHERIFF	511100 - ELECTED OFFICIAL SALARY	\$ 116,010.00
				511200 - REGULAR SALARY	\$ 577,125.00
				512100 - OVERTIME	\$ 100.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 211,559.00
				530000 - OTHER EXPENSES	\$ 98,504.00
			1000 ADMINISTRATION/SHERIFF Total		\$ 1,003,298.00
		432503	1000 ADULT DETENTION ADMIN	511200 - REGULAR SALARY	\$ 346,936.00
				512100 - OVERTIME	\$ 500.00
				520000 - FRINGES	\$ 120,481.00
				530000 - OTHER EXPENSES	\$ 5,820.00
			1000 ADULT DETENTION ADMIN Total		\$ 473,737.00
		432504	1000 ADULT DETENT CORRECTIONS	511200 - REGULAR SALARY	\$ -
				511700 - BARGAINING UNIT SALARY	\$ 6,100,688.00
				512100 - OVERTIME	\$ 307,500.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 2,309,240.00
				530000 - OTHER EXPENSES	\$ 1,197,704.00
			1000 ADULT DETENT CORRECTIONS Total		\$ 9,915,132.00
		432505	1000 ADULT DETENTION KITCHEN	520000 - FRINGES	\$ -
				530000 - OTHER EXPENSES	\$ 506,135.00
			1000 ADULT DETENTION KITCHEN Total		\$ 506,135.00
		432506	1000 ADULT DETENTION MNTANCE	511200 - REGULAR SALARY	\$ 148,071.00
				512100 - OVERTIME	\$ 6,765.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 52,429.00
				530000 - OTHER EXPENSES	\$ 75,555.00
			1000 ADULT DETENTION MNTANCE Total		\$ 282,820.00
		433000	1000 CIVIL/SHERIFF	511200 - REGULAR SALARY	\$ 44,282.00
				511700 - BARGAINING UNIT SALARY	\$ 165,701.00
				512100 - OVERTIME	\$ 3,075.00

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		433000	1000 CIVIL/SHERIFF	513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 85,310.00
				530000 - OTHER EXPENSES	\$ 9,500.00
			1000 CIVIL/SHERIFF Total		\$ 307,868.00
		434000	1000 COURT SERVICES	511200 - REGULAR SALARY	\$ -
				511700 - BARGAINING UNIT SALARY	\$ 1,171,080.00
				512100 - OVERTIME	\$ 110,700.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 447,566.00
				530000 - OTHER EXPENSES	\$ 18,351.00
			1000 COURT SERVICES Total		\$ 1,747,697.00
		435000	1000 CRIME LAB	511200 - REGULAR SALARY	\$ 49,612.00
				512100 - OVERTIME	\$ 4,613.00
				520000 - FRINGES	\$ 33,647.00
				530000 - OTHER EXPENSES	\$ 2,500.00
			1000 CRIME LAB Total		\$ 90,372.00
		436000	1000 SHERIFF/FLEET	530000 - OTHER EXPENSES	\$ 350,000.00
			1000 SHERIFF/FLEET Total		\$ 350,000.00
		437000	1000 INVESTIGATION	511200 - REGULAR SALARY	\$ 139,104.00
				511700 - BARGAINING UNIT SALARY	\$ 496,255.00
				512100 - OVERTIME	\$ 21,525.00
				520000 - FRINGES	\$ 247,868.00
				530000 - OTHER EXPENSES	\$ 27,000.00
			1000 INVESTIGATION Total		\$ 931,752.00
		437329	1000 INVESTIGATION/NONOPERATIN	530000 - OTHER EXPENSES	\$ 8,000.00
			1000 INVESTIGATION/NONOPERATIN Total		\$ 8,000.00
		438000	1000 ROAD PATROL	511200 - REGULAR SALARY	\$ 169,918.00
				511700 - BARGAINING UNIT SALARY	\$ 2,798,663.00
				512100 - OVERTIME	\$ 232,181.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 1,230,299.00
				530000 - OTHER EXPENSES	\$ 639,369.00
			1000 ROAD PATROL Total		\$ 5,070,430.00
		439000	1000 SHERIFF/SCALES	511700 - BARGAINING UNIT SALARY	\$ 81,291.00
				512100 - OVERTIME	\$ 1,435.00
				520000 - FRINGES	\$ 28,295.00
			1000 SHERIFF/SCALES Total		\$ 111,021.00

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		440000	1000 SHERIFF/SUPPORT	511200 - REGULAR SALARY	\$ 113,379.00
				512100 - OVERTIME	\$ 718.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 37,941.00
				530000 - OTHER EXPENSES	\$ 17,000.00
			1000 SHERIFF/SUPPORT Total		\$ 169,038.00
		471000	1000 ADMINISTRATION/TREASURER	511100 - ELECTED OFFICIAL SALARY	\$ 72,950.00
				511200 - REGULAR SALARY	\$ 251,350.00
				512100 - OVERTIME	\$ -
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 97,219.00
				530000 - OTHER EXPENSES	\$ 197,000.00
			1000 ADMINISTRATION/TREASURER Total		\$ 618,519.00
		474000	INVESTMENT ADVISORY COMMITTEE	530000 - OTHER EXPENSES	\$ 50,500.00
			INVESTMENT ADVISORY COMMITTEE Total		\$ 50,500.00
		491000	1000 ADMINISTRATION/VETERANS	511200 - REGULAR SALARY	\$ 466,320.00
				511600 - APPOINTED BOARD SALARY	\$ 60,000.00
				511800 - TEMPORARY EMPL SALARY	\$ 80,000.00
				512100 - OVERTIME	\$ 1,000.00
				520000 - FRINGES	\$ 176,820.00
				530000 - OTHER EXPENSES	\$ 372,191.13
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 ADMINISTRATION/VETERANS Total		\$ 1,156,331.13
		492186	1000 VETERANS ASSIST PERMANENT	530000 - OTHER EXPENSES	\$ 910,000.00
			1000 VETERANS ASSIST PERMANENT Total		\$ 910,000.00
			GENERAL FUND Total		\$ 67,271,946.13
2001	DOG & KENNEL	021000	2001 DOG & KENNEL LICENSING	511200 - REGULAR SALARY	\$ 6,800.00
				520000 - FRINGES	\$ 2,548.00
				530000 - OTHER EXPENSES	\$ 11,000.00
			2001 DOG & KENNEL LICENSING Total		\$ 20,348.00
		042000	2001 ANIMAL CONTROL/BCC	511200 - REGULAR SALARY	\$ 186,342.00
				512100 - OVERTIME	\$ -
				520000 - FRINGES	\$ 146,163.00
				530000 - OTHER EXPENSES	\$ 114,472.00
			2001 ANIMAL CONTROL/BCC Total		\$ 446,977.00
			DOG & KENNEL Total		\$ 467,325.00
2002	SENIOR SERVICES	043000	2002 SENIOR SERVICES	530000 - OTHER EXPENSES	\$ 5,464,802.00

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2002	SENIOR SERVICES	043000	2002 SENIOR SERVICES Total		\$ 5,464,802.00
	SENIOR SERVICES Total				\$ 5,464,802.00
2005	SICK LEAVE RETIREMENT LIAB	037000	2005 SICK LEAVE LIABILITY	530000 - OTHER EXPENSES	\$ 50,000.00
			2005 SICK LEAVE LIABILITY Total		\$ 50,000.00
	SICK LEAVE RETIREMENT LIAB Total				\$ 50,000.00
2006	VACATION LIABILITY	038000	2006 VACATION LIABILITY	530000 - OTHER EXPENSES	\$ 50,000.00
			2006 VACATION LIABILITY Total		\$ 50,000.00
	VACATION LIABILITY Total				\$ 50,000.00
2021	REAL ESTATE ASSESSMENT	022000	2021 REAL ESTATE	511200 - REGULAR SALARY	\$ 1,404,728.00
				512100 - OVERTIME	\$ 20,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 439,982.00
				530000 - OTHER EXPENSES	\$ 1,200,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			2021 REAL ESTATE Total		\$ 3,064,710.00
	REAL ESTATE ASSESSMENT Total				\$ 3,064,710.00
2022	COUNTY HOTEL LODGING	023000	2022 HOTEL LODGING	530000 - OTHER EXPENSES	\$ 650,000.00
			2022 HOTEL LODGING Total		\$ 650,000.00
	COUNTY HOTEL LODGING Total				\$ 650,000.00
2031	COMMUNITY TRANSPORTATION	131000	2031 CTC ADMINISTRATION	511200 - REGULAR SALARY	\$ 886,420.00
				512100 - OVERTIME	\$ 35,000.00
				520000 - FRINGES	\$ 544,568.00
				530000 - OTHER EXPENSES	\$ 2,171,742.00
				660000 - CAPITAL EXPENDITURES	\$ -
			2031 CTC ADMINISTRATION Total		\$ 3,637,730.00
	COMMUNITY TRANSPORTATION Total				\$ 3,637,730.00
2041	TREASURER DELIQ TAX & ASSESS	472000	2041 DELIQ TAX & ASSESS/TREAS	511200 - REGULAR SALARY	\$ 90,815.00
				520000 - FRINGES	\$ 41,829.00
				530000 - OTHER EXPENSES	\$ 50,000.00
			2041 DELIQ TAX & ASSESS/TREAS Total		\$ 182,644.00
	TREASURER DELIQ TAX & ASSESS Total				\$ 182,644.00
2042	TREAS PREPAY INTEREST	473000	2042 PREPAYMENT INTEREST	530000 - OTHER EXPENSES	\$ 12,000.00
			2042 PREPAYMENT INTEREST Total		\$ 12,000.00
	TREAS PREPAY INTEREST Total				\$ 12,000.00
2051	RECORDER TECHNOLOGY	421000	2051 SUPPLEMENTAL/RECORDER	530000 - OTHER EXPENSES	\$ 122,500.00
			2051 SUPPLEMENTAL/RECORDER Total		\$ 122,500.00

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FUND	FUND DESC	ORG	ORG DESC	Budget Group	2021 Appropriation
2051	RECORDER TECHNOLOGY Total				\$ 122,500.00
2061	ADVOCATE PROJECT	381000	2061 ADVOCATE PROJECT	511200 - REGULAR SALARY	\$ 82,561.00
				512100 - OVERTIME	\$ -
				520000 - FRINGES	\$ 44,486.00
				530000 - OTHER EXPENSES	\$ 13,381.00
			2061 ADVOCATE PROJECT Total		\$ 140,428.00
	ADVOCATE PROJECT Total				\$ 140,428.00
2065	PROSECUTOR DELIQ TAX & ASSESS	385000	2065 PROSECUTOR DTAC	511200 - REGULAR SALARY	\$ 100,820.00
				520000 - FRINGES	\$ 38,011.00
				530000 - OTHER EXPENSES	\$ -
			2065 PROSECUTOR DTAC Total		\$ 138,831.00
	PROSECUTOR DELIQ TAX & ASSESS Total				\$ 138,831.00
2081	LAW LIBRARY RESOURCES FUND	861000	2081 ADMINISTRATION/LAW LIBR	511200 - REGULAR SALARY	\$ 98,353.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 30,396.00
				530000 - OTHER EXPENSES	\$ 225,045.00
			2081 ADMINISTRATION/LAW LIBR Total		\$ 353,794.00
	LAW LIBRARY RESOURCES FUND Total				\$ 353,794.00
2101	CP CLERK COMPUTERIZATION	212000	2101 COMPUTERIZATION/CP COC	511200 - REGULAR SALARY	\$ -
				520000 - FRINGES	\$ -
				530000 - OTHER EXPENSES	\$ 185,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			2101 COMPUTERIZATION/CP COC Total		\$ 185,000.00
	CP CLERK COMPUTERIZATION Total				\$ 185,000.00
2102	CERT OF TITLE ADMINISTRATION	221000	2102 ADMIN/CERT OF TITLE	511200 - REGULAR SALARY	\$ 795,080.00
				511800 - TEMPORARY EMPL SALARY	\$ -
				512100 - OVERTIME	\$ -
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 309,875.00
				530000 - OTHER EXPENSES	\$ 2,695,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			2102 ADMIN/CERT OF TITLE Total		\$ 3,799,955.00
	CERT OF TITLE ADMINISTRATION Total				\$ 3,799,955.00
2112	PILOT PROBATION	243216	PILOT PROB INTENSIVE	511200 - REGULAR SALARY	\$ 229,868.00
				520000 - FRINGES	\$ 69,922.00
				530000 - OTHER EXPENSES	\$ 6,000.00

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FUND	FUND DESC	ORG	ORG DESC	Budget Group	2021 Appropriation
2112	PILOT PROBATION	243216	PILOT PROB INTENSIVE Total		\$ 305,790.00
	PILOT PROBATION Total				\$ 305,790.00
2113	CP PROBATION SERVICE	244000	2113 ADULT PROB/COMMON PLEAS	511200 - REGULAR SALARY	\$ 113,632.00
				512100 - OVERTIME	\$ 6,600.00
				520000 - FRINGES	\$ 39,378.00
				530000 - OTHER EXPENSES	\$ 35,900.00
			2113 ADULT PROB/COMMON PLEAS Total		\$ 195,510.00
	CP PROBATION SERVICE Total				\$ 195,510.00
2114	PROBATION IMPROVEMENT GRANT	245000	2114 PROBATION IMPROVEMENT	511200 - REGULAR SALARY	\$ 169,149.00
				520000 - FRINGES	\$ 50,096.00
				530000 - OTHER EXPENSES	\$ 19,000.00
			2114 PROBATION IMPROVEMENT Total		\$ 238,245.00
	PROBATION IMPROVEMENT GRANT Total				\$ 238,245.00
2140	COMMON PLEAS SPECIAL PROJECTS	234000	2140 SPECIAL PROJ/COMMON PLEAS	511200 - REGULAR SALARY	\$ 31,895.00
				511800 - TEMPORARY EMPL SALARY	\$ -
				520000 - FRINGES	\$ 9,881.00
				530000 - OTHER EXPENSES	\$ 2,500.00
			2140 SPECIAL PROJ/COMMON PLEAS Total		\$ 44,276.00
	COMMON PLEAS SPECIAL PROJECTS Total				\$ 44,276.00
2142	ADMINISTRATION OF JUSTICE	233000	2142 ADMINISTRATION OF JUSTICE	530000 - OTHER EXPENSES	\$ 3,000.00
			2142 ADMINISTRATION OF JUSTICE Total		\$ 3,000.00
	ADMINISTRATION OF JUSTICE Total				\$ 3,000.00
2182	DOMESTIC REL SPECIAL PROJECT	253000	2182 SPECIAL PROJECTS/DOM REL	511200 - REGULAR SALARY	\$ -
				511400 - MAGISTRATES SALARY	\$ -
				520000 - FRINGES	\$ -
				530000 - OTHER EXPENSES	\$ 10,500.00
			2182 SPECIAL PROJECTS/DOM REL Total		\$ 10,500.00
	DOMESTIC REL SPECIAL PROJECT Total				\$ 10,500.00
2201	MUNI CT COMPUTERIZATION	322000	2201 COMPUTERIZATION/MUNI CLER	511200 - REGULAR SALARY	\$ 87,365.00
				520000 - FRINGES	\$ 28,574.00
				530000 - OTHER EXPENSES	\$ 275,000.00
			2201 COMPUTERIZATION/MUNI CLER Total		\$ 390,939.00
	MUNI CT COMPUTERIZATION Total				\$ 390,939.00
2211	MUNI CT INTENSIVE PROBATION	363000	2211 INTENS PROB/MUNI ADULT PR	511200 - REGULAR SALARY	\$ 72,704.00
				520000 - FRINGES	\$ 32,269.00
				530000 - OTHER EXPENSES	\$ 41,545.50

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2211	MUNI CT INTENSIVE PROBATION	363000	2211 INTENS PROB/MUNI ADULT PR Total		\$ 146,518.50
	MUNI CT INTENSIVE PROBATION Total				\$ 146,518.50
2212	MUNI CT PROBATION SERVICE	365000	2212 PROB SVC/MUNI ADULT PROB	511200 - REGULAR SALARY	\$ 111,610.00
				520000 - FRINGES	\$ 53,647.00
				530000 - OTHER EXPENSES	\$ 100,000.00
			2212 PROB SVC/MUNI ADULT PROB Total		\$ 265,257.00
	MUNI CT PROBATION SERVICE Total				\$ 265,257.00
2252	INDIGENT DRIVERS ALCOHOL TRTMN	342000	2252 INDGNT DRVRS ALC TRMT/MUN	530000 - OTHER EXPENSES	\$ 75,000.00
			2252 INDGNT DRVRS ALC TRMT/MUN Total		\$ 75,000.00
	INDIGENT DRIVERS ALCOHOL TRTMN Total				\$ 75,000.00
2301	FELONY DELINQUENT CARE & CUST	283000	2301 RECLAIM OHIO/JUV PROB	511200 - REGULAR SALARY	\$ 629,279.00
				512100 - OVERTIME	\$ 30,000.00
				520000 - FRINGES	\$ 241,217.00
				530000 - OTHER EXPENSES	\$ 475,000.00
			2301 RECLAIM OHIO/JUV PROB Total		\$ 1,375,496.00
	FELONY DELINQUENT CARE & CUST Total				\$ 1,375,496.00
2302	TITLE IV-E CONTRACT	278000	2302 TITLE IV-E	511200 - REGULAR SALARY	\$ 91,909.00
				520000 - FRINGES	\$ 44,007.00
				530000 - OTHER EXPENSES	\$ 400,000.00
			2302 TITLE IV-E Total		\$ 535,916.00
	TITLE IV-E CONTRACT Total				\$ 535,916.00
2320	JUV VICTIMS OF CRIME ASST GR	279000	2320 JUV VICTIMS OF CRIME ASST	530000 - OTHER EXPENSES	\$ 53,528.00
			2320 JUV VICTIMS OF CRIME ASST Total		\$ 53,528.00
	JUV VICTIMS OF CRIME ASST GR Total				\$ 53,528.00
2321	JUVENILE CT LEGAL RESEARCH	276000	2321 LEGAL RESEARCH/JUV CT	530000 - OTHER EXPENSES	\$ 6,000.00
			2321 LEGAL RESEARCH/JUV CT Total		\$ 6,000.00
	JUVENILE CT LEGAL RESEARCH Total				\$ 6,000.00
2322	JUVENILE CT COMPUTERIZATION	274000	2322 COMPUTERIZATION/JUV CT	530000 - OTHER EXPENSES	\$ 17,500.00
			2322 COMPUTERIZATION/JUV CT Total		\$ 17,500.00
	JUVENILE CT COMPUTERIZATION Total				\$ 17,500.00
2323	JUVENILE CT SPECIAL PROJECTS	275000	2323 JUVENILE CT SPEC PROJ	511200 - REGULAR SALARY	\$ 52,530.00
				511800 - TEMPORARY EMPL SALARY	\$ 2,077.00
				520000 - FRINGES	\$ 9,202.00
				530000 - OTHER EXPENSES	\$ 45,000.00
			2323 JUVENILE CT SPEC PROJ Total		\$ 108,809.00
	JUVENILE CT SPECIAL PROJECTS Total				\$ 108,809.00

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2324	JUV INDIGENT DRIVER ALCOH TRMT	272000	2324 INDGNT DRVRS ALC TRMT/JUV	530000 - OTHER EXPENSES	\$ 5,000.00
			2324 INDGNT DRVRS ALC TRMT/JUV Total		\$ 5,000.00
	JUV INDIGENT DRIVER ALCOH TRMT Total				\$ 5,000.00
2325	JUV TITLE 1-D	284000	2325 JUV TITLE 1-D	511200 - REGULAR SALARY	\$ 94,380.00
				520000 - FRINGES	\$ 41,203.00
			2325 JUV TITLE 1-D Total		\$ 135,583.00
	JUV TITLE 1-D Total				\$ 135,583.00
2326	JUV PROBATION SPECIAL PROJECT	277000	2326 SPECIAL PROJECTS/JUV PROB	530000 - OTHER EXPENSES	\$ 3,000.00
			2326 SPECIAL PROJECTS/JUV PROB Total		\$ 3,000.00
	JUV PROBATION SPECIAL PROJECT Total				\$ 3,000.00
2328	FAMILY DEPENDENCY TREATMENT SP	280000	FAMILY DEPENDENCY TREATMENT SP	530000 - OTHER EXPENSES	\$ 9,000.00
			FAMILY DEPENDENCY TREATMENT SP Total		\$ 9,000.00
	FAMILY DEPENDENCY TREATMENT SP Total				\$ 9,000.00
2350	PROBATE SPECIAL PROJECT FUND	305000	2350 SPECIAL PROJECTS/PROBATE	511200 - REGULAR SALARY	\$ -
				520000 - FRINGES	\$ -
				530000 - OTHER EXPENSES	\$ 10,000.00
			2350 SPECIAL PROJECTS/PROBATE Total		\$ 10,000.00
	PROBATE SPECIAL PROJECT FUND Total				\$ 10,000.00
2351	PROBATE COMP LEGAL RESEARCH	304000	2351 LEGAL RESEARCH/PROBATE CT	530000 - OTHER EXPENSES	\$ 9,000.00
			2351 LEGAL RESEARCH/PROBATE CT Total		\$ 9,000.00
	PROBATE COMP LEGAL RESEARCH Total				\$ 9,000.00
2352	PROBATE COMPUTERIZATION	302000	2352 COMPUTERIZATION/PROBATE	530000 - OTHER EXPENSES	\$ 24,000.00
			2352 COMPUTERIZATION/PROBATE Total		\$ 24,000.00
	PROBATE COMPUTERIZATION Total				\$ 24,000.00
2353	DOMESTIC VIOLENCE SHELTER	311000	2353 MARRIAGE LICENSE	530000 - OTHER EXPENSES	\$ 45,000.00
			2353 MARRIAGE LICENSE Total		\$ 45,000.00
	DOMESTIC VIOLENCE SHELTER Total				\$ 45,000.00
2354	INDIGENT GUARDIANSHIP	303000	2354 INDIGENT GUARDIANSHIP	530000 - OTHER EXPENSES	\$ 25,000.00
			2354 INDIGENT GUARDIANSHIP Total		\$ 25,000.00
	INDIGENT GUARDIANSHIP Total				\$ 25,000.00
2401	PUBLIC ASSISTANCE	081000	2401 ADMINISTRATION/DJFS	511200 - REGULAR SALARY	\$ 931,439.00
				512100 - OVERTIME	\$ 5,000.00
				513200 - RETIREMENT PAYOUT	\$ 5,000.00
				520000 - FRINGES	\$ 324,216.00
				530000 - OTHER EXPENSES	\$ 4,504,851.00
				650000 - PRINCIPAL & INTEREST	\$ 117,670.00

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2401	PUBLIC ASSISTANCE	081000	2401 ADMINISTRATION/DJFS Total		\$ 5,888,176.00
		082000	2401 SOCIAL SERVICES CPS PA	511200 - REGULAR SALARY	\$ 718,396.00
				511700 - BARGAINING UNIT SALARY	\$ 1,809,503.00
				512100 - OVERTIME	\$ 30,000.00
				513200 - RETIREMENT PAYOUT	\$ 6,000.00
				520000 - FRINGES	\$ 869,094.00
				530000 - OTHER EXPENSES	\$ 20,000.00
			2401 SOCIAL SERVICES CPS PA Total		\$ 3,452,993.00
		083000	2401 INCOME MAINTENANCE PA	511200 - REGULAR SALARY	\$ 601,023.00
				511700 - BARGAINING UNIT SALARY	\$ 1,780,095.00
				512100 - OVERTIME	\$ 30,000.00
				513200 - RETIREMENT PAYOUT	\$ 5,000.00
				520000 - FRINGES	\$ 1,035,945.00
				530000 - OTHER EXPENSES	\$ 10,000.00
			2401 INCOME MAINTENANCE PA Total		\$ 3,462,063.00
		084000	2401 WORKFORCE DEVELPMNT OP PA	511200 - REGULAR SALARY	\$ 621,718.00
				512100 - OVERTIME	\$ 10,000.00
				513200 - RETIREMENT PAYOUT	\$ 7,000.00
				520000 - FRINGES	\$ 233,025.00
				530000 - OTHER EXPENSES	\$ 60,000.00
			2401 WORKFORCE DEVELPMNT OP PA Total		\$ 931,743.00
	PUBLIC ASSISTANCE Total				\$ 13,734,975.00
2402	CHILDRENS SERVICES	085000	2402 CHILDREN SERVICE CPS LEVY	530000 - OTHER EXPENSES	\$ 7,530,869.00
			2402 CHILDREN SERVICE CPS LEVY Total		\$ 7,530,869.00
		286000	2402 CHILDREN SERVICE-JUVENILE	530000 - OTHER EXPENSES	\$ 1,000,000.00
			2402 CHILDREN SERVICE-JUVENILE Total		\$ 1,000,000.00
	CHILDRENS SERVICES Total				\$ 8,530,869.00
2403	CHILD SUPPORT ENFORCEMENT	086000	2403 CHILD SUPPORT ENFORCEMENT	511200 - REGULAR SALARY	\$ 1,158,248.00
				511700 - BARGAINING UNIT SALARY	\$ 1,324,155.00
				512100 - OVERTIME	\$ 25,000.00
				513200 - RETIREMENT PAYOUT	\$ 17,200.00
				520000 - FRINGES	\$ 805,961.00
				530000 - OTHER EXPENSES	\$ 1,435,000.00
			2403 CHILD SUPPORT ENFORCEMENT Total		\$ 4,765,564.00
	CHILD SUPPORT ENFORCEMENT Total				\$ 4,765,564.00
2404	WORKFORCE DEVELOPMENT	087000	2404 WORFORCE INVESTMENT	530000 - OTHER EXPENSES	\$ 510,000.00
			2404 WORFORCE INVESTMENT Total		\$ 510,000.00

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2404	WORKFORCE DEVELOPMENT Total				\$ 510,000.00
2501	SHERIFF CONCEALED HANDGUN	442000	2501 CONCEALED WEAPONS	511200 - REGULAR SALARY	\$ 88,232.00
				512100 - OVERTIME	\$ 4,100.00
				520000 - FRINGES	\$ 30,709.00
				530000 - OTHER EXPENSES	\$ 150,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			2501 CONCEALED WEAPONS Total		\$ 273,041.00
	SHERIFF CONCEALED HANDGUN Total				\$ 273,041.00
2502	NARCOTICS UNIT	443000	2502 NARCOTICS UNIT	511200 - REGULAR SALARY	\$ 125,852.00
				511700 - BARGAINING UNIT SALARY	\$ 166,173.00
				512100 - OVERTIME	\$ 4,203.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 102,541.00
				530000 - OTHER EXPENSES	\$ -
			2502 NARCOTICS UNIT Total		\$ 398,769.00
	NARCOTICS UNIT Total				\$ 398,769.00
2505	NARCOTICS UNIT DRUG LAW ENFORC	446000	2505 DRUG LAW ENFCMNT/NARCOTIC	530000 - OTHER EXPENSES	\$ 7,000.00
			2505 DRUG LAW ENFCMNT/NARCOTIC Total		\$ 7,000.00
	NARCOTICS UNIT DRUG LAW ENFORC Total				\$ 7,000.00
2506	SHERIFFS DRUG LAW ENFORCEMENT	447000	2506 DRUG LAW ENFCMNT/SHERIFF	530000 - OTHER EXPENSES	\$ 2,800.00
			2506 DRUG LAW ENFCMNT/SHERIFF Total		\$ 2,800.00
	SHERIFFS DRUG LAW ENFORCEMENT Total				\$ 2,800.00
2507	ENFORCEMENT & EDUCATION	448000	2507 ENFORCEMENT & EDUCATION	530000 - OTHER EXPENSES	\$ 7,000.00
			2507 ENFORCEMENT & EDUCATION Total		\$ 7,000.00
	ENFORCEMENT & EDUCATION Total				\$ 7,000.00
2508	NARCOTICS ASSETS FORFEITURE	449000	2508 ASSET FORFEITURE NARCOTIC	530000 - OTHER EXPENSES	\$ 7,000.00
			2508 ASSET FORFEITURE NARCOTIC Total		\$ 7,000.00
	NARCOTICS ASSETS FORFEITURE Total				\$ 7,000.00
2509	SHERIFF ASSET FORFEITURE	451000	2509 ASSET FORFEITURES SHERIFF	530000 - OTHER EXPENSES	\$ 20,000.00
			2509 ASSET FORFEITURES SHERIFF Total		\$ 20,000.00
	SHERIFF ASSET FORFEITURE Total				\$ 20,000.00
2511	SHERIFF CPT	453000	2511 SHERIFF CPE	530000 - OTHER EXPENSES	\$ 6,000.00
			2511 SHERIFF CPE Total		\$ 6,000.00
	SHERIFF CPT Total				\$ 6,000.00
2512	SHERIFF POLICING REVOLVING	454000	2512 SHERIFF CONTRACT SERVICES	511700 - BARGAINING UNIT SALARY	\$ 1,367,800.00
				512100 - OVERTIME	\$ 37,993.00

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2512	SHERIFF POLICING REVOLVING	454000	2512 SHERIFF CONTRACT SERVICES	520000 - FRINGES	\$ 583,178.00
				530000 - OTHER EXPENSES	\$ 182,429.00
				660000 - CAPITAL EXPENDITURES	\$ -
			2512 SHERIFF CONTRACT SERVICES Total		\$ 2,171,400.00
	SHERIFF POLICING REVOLVING Total				\$ 2,171,400.00
2541	EMERGENCY MANAGEMENT AGENCY	112000	2541 EMERGENCY MANAGEMENT	511200 - REGULAR SALARY	\$ 151,598.00
				512100 - OVERTIME	\$ 1,000.00
				520000 - FRINGES	\$ 51,272.00
				530000 - OTHER EXPENSES	\$ 50,500.00
			2541 EMERGENCY MANAGEMENT Total		\$ 254,370.00
	EMERGENCY MANAGEMENT AGENCY Total				\$ 254,370.00
2542	ENHANCED WIRELESS 911	113000	2542 ENHANCED WIRELESS 911	511200 - REGULAR SALARY	\$ 95,600.00
				520000 - FRINGES	\$ 24,714.00
				530000 - OTHER EXPENSES	\$ 186,300.00
				660000 - CAPITAL EXPENDITURES	\$ -
			2542 ENHANCED WIRELESS 911 Total		\$ 306,614.00
	ENHANCED WIRELESS 911 Total				\$ 306,614.00
2543	SPECIAL EMERGENCY PLANNING	114000	2543 SPECIAL EMERG PLANNING	511200 - REGULAR SALARY	\$ 5,843.00
				520000 - FRINGES	\$ 973.00
				530000 - OTHER EXPENSES	\$ 29,500.00
			2543 SPECIAL EMERG PLANNING Total		\$ 36,316.00
	SPECIAL EMERGENCY PLANNING Total				\$ 36,316.00
2601	MOTOR VEHICLE AND GAS	511000	2601 ADMINISTRATION/ENGINEER	511100 - ELECTED OFFICIAL SALARY	\$ 121,475.00
				511200 - REGULAR SALARY	\$ 3,204,300.00
				511800 - TEMPORARY EMPL SALARY	\$ 50,000.00
				512100 - OVERTIME	\$ 60,000.00
				513200 - RETIREMENT PAYOUT	\$ 10,000.00
				520000 - FRINGES	\$ 1,253,335.00
				530000 - OTHER EXPENSES	\$ 600,101.00
				660000 - CAPITAL EXPENDITURES	\$ 15,000.00
			2601 ADMINISTRATION/ENGINEER Total		\$ 5,314,211.00
		512000	2601 BRIDGES	520000 - FRINGES	\$ -
				530000 - OTHER EXPENSES	\$ 54,454.00
			2601 BRIDGES Total		\$ 54,454.00
		512451	2601 BRIDGES/PERMISSIVE	530000 - OTHER EXPENSES	\$ 700.00
			2601 BRIDGES/PERMISSIVE Total		\$ 700.00

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FUND	FUND DESC	ORG	ORG DESC	Budget Group	2021 Appropriation
2601	MOTOR VEHICLE AND GAS	514000	2601 ROADS	530000 - OTHER EXPENSES	\$ 2,659,264.00
				660000 - CAPITAL EXPENDITURES	\$ 6,072,882.00
				2601 ROADS Total	\$ 8,732,146.00
MOTOR VEHICLE AND GAS Total					\$ 14,101,511.00
2602	DITCH MAINTENANCE	513000	2602 DITCH MAINTENANCE	530000 - OTHER EXPENSES	\$ 22,000.00
				2602 DITCH MAINTENANCE Total	\$ 22,000.00
				DITCH MAINTENANCE Total	\$ 22,000.00
2621	COMMUNITY DEVELOP BLOCK GRANT	061000	2621 CDBG PROGRAM	530000 - OTHER EXPENSES	\$ 70,000.00
				2621 CDBG PROGRAM Total	\$ 70,000.00
				COMMUNITY DEVELOP BLOCK GRANT Total	\$ 70,000.00
2623	SEPTIC SYSTEM REHAB FINANCE	065000	2623 SEPTIC TANK REHAB	530000 - OTHER EXPENSES	\$ 7,500.00
				2623 SEPTIC TANK REHAB Total	\$ 7,500.00
				SEPTIC SYSTEM REHAB FINANCE Total	\$ 7,500.00
2624	CDBG ENTITLEMENT	067000	2624 CDBG ENTITLEMENT	511200 - REGULAR SALARY	\$ 54,253.00
				520000 - FRINGES	\$ 15,709.00
				530000 - OTHER EXPENSES	\$ 1,501,050.00
				2624 CDBG ENTITLEMENT Total	\$ 1,571,012.00
CDBG ENTITLEMENT Total					\$ 1,571,012.00
2700	FOREST GLEN RID	002700	FOREST GLEN RID	530000 - OTHER EXPENSES	\$ 669,393.00
				FOREST GLEN RID Total	\$ 669,393.00
				FOREST GLEN RID Total	\$ 669,393.00
2701	LEXINGTON RUN RID	002701	LEXINGTON RUN RID	530000 - OTHER EXPENSES	\$ 2,495,606.00
				LEXINGTON RUN RID Total	\$ 2,495,606.00
				LEXINGTON RUN RID Total	\$ 2,495,606.00
2702	ENCLAVE @ O'BANNON RID	002702	ENCLAVE @ O'BANNON RID	530000 - OTHER EXPENSES	\$ 47,843.00
				ENCLAVE @ O'BANNON RID Total	\$ 47,843.00
				ENCLAVE @ O'BANNON RID Total	\$ 47,843.00
2703	GLENWOOD TRAILS RID	002703	GLENWOOD TRAILS RID	530000 - OTHER EXPENSES	\$ 375,542.00
				GLENWOOD TRAILS RID Total	\$ 375,542.00
				GLENWOOD TRAILS RID Total	\$ 375,542.00
2704	VISTA MEADOWS RID	002704	VISTA MEADOWS RID	530000 - OTHER EXPENSES	\$ 182,213.00
				VISTA MEADOWS RID Total	\$ 182,213.00
				VISTA MEADOWS RID Total	\$ 182,213.00
2706	SUNNYMEADE RID	002706	SUNNYMEADE RID	530000 - OTHER EXPENSES	\$ 178,145.00
				SUNNYMEADE RID Total	\$ 178,145.00
				SUNNYMEADE RID Total	\$ 178,145.00

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2707	RIDGEWOOD CORP CENTER RID	002707	RIDGEWOOD CORP CENTER RID	530000 - OTHER EXPENSES	\$ 28,000.00
			RIDGEWOOD CORP CENTER RID Total		\$ 28,000.00
	RIDGEWOOD CORP CENTER RID Total				\$ 28,000.00
2708	ROSS RD RID	002708	ROSS RD RID	530000 - OTHER EXPENSES	\$ 24,658.00
			ROSS RD RID Total		\$ 24,658.00
	ROSS RD RID Total				\$ 24,658.00
2710	SOUTH AFTON TIF	002710	SOUTH AFTON TIF	530000 - OTHER EXPENSES	\$ 225,000.00
			SOUTH AFTON TIF Total		\$ 225,000.00
	SOUTH AFTON TIF Total				\$ 225,000.00
3007	2003 GO BOND REFUNDING	003007	2003 GO BOND REFUNDING	530000 - OTHER EXPENSES	\$ -
				650000 - PRINCIPAL & INTEREST	\$ 85,582.00
			2003 GO BOND REFUNDING Total		\$ 85,582.00
	2003 GO BOND REFUNDING Total				\$ 85,582.00
3101	OPWC CAPITAL IMPROVEMENT DEBT	003101	OPWC CAPITAL IMPROVEMENT DEBT	530000 - OTHER EXPENSES	\$ -
				650000 - PRINCIPAL & INTEREST	\$ 26,816.00
			OPWC CAPITAL IMPROVEMENT DEBT Total		\$ 26,816.00
	OPWC CAPITAL IMPROVEMENT DEBT Total				\$ 26,816.00
3102	OPWC HILL STATION BLUE SKY	003102	OPWC HILL STATION BLUE SKY	530000 - OTHER EXPENSES	\$ -
				650000 - PRINCIPAL & INTEREST	\$ 37,599.00
			OPWC HILL STATION BLUE SKY Total		\$ 37,599.00
	OPWC HILL STATION BLUE SKY Total				\$ 37,599.00
3103	OPWC BRANCH HILL GUINEA	003103	OPWC BRANCH HILL GUINEA	530000 - OTHER EXPENSES	\$ -
				650000 - PRINCIPAL & INTEREST	\$ 37,500.00
			OPWC BRANCH HILL GUINEA Total		\$ 37,500.00
	OPWC BRANCH HILL GUINEA Total				\$ 37,500.00
3104	SLAVEN ROAD OPWC LOAN	003104	SLAVEN ROAD OPWC LOAN	530000 - OTHER EXPENSES	\$ -
				650000 - PRINCIPAL & INTEREST	\$ 17,271.00
			SLAVEN ROAD OPWC LOAN Total		\$ 17,271.00
	SLAVEN ROAD OPWC LOAN Total				\$ 17,271.00
3105	OPWC MONROE TWP ROADS	003105	OPWC MONROE TWP ROADS	530000 - OTHER EXPENSES	\$ -
				650000 - PRINCIPAL & INTEREST	\$ 60,000.00
			OPWC MONROE TWP ROADS Total		\$ 60,000.00
	OPWC MONROE TWP ROADS Total				\$ 60,000.00
3320	MIDDLE EAST FORK SEWER ASSESS	003320	MIDDLE EAST FORK SEWER ASSESS	530000 - OTHER EXPENSES	\$ 100.00
				650000 - PRINCIPAL & INTEREST	\$ -
			MIDDLE EAST FORK SEWER ASSESS Total		\$ 100.00

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3320	MIDDLE EAST FORK SEWER ASSESS Total				\$ 100.00
3322	WATER PROJECTS SPECIAL ASSESSM	003322	WATER PROJECTS SPECIAL ASSESSM	530000 - OTHER EXPENSES	\$ 1,000.00
				650000 - PRINCIPAL & INTEREST	\$ -
			WATER PROJECTS SPECIAL ASSESSM Total		\$ 1,000.00
	WATER PROJECTS SPECIAL ASSESSM Total				\$ 1,000.00
3324	Various 2000 Sewer Assessment	003324	VARIOUS 2000 SEWER ASSESSMENT	530000 - OTHER EXPENSES	\$ 1,000.00
				650000 - PRINCIPAL & INTEREST	\$ -
			VARIOUS 2000 SEWER ASSESSMENT Total		\$ 1,000.00
	Various 2000 Sewer Assessment Total				\$ 1,000.00
3325	Gibson Road Water Ext	003325	GIBSON RD WATER EXT	530000 - OTHER EXPENSES	\$ 1,000.00
				650000 - PRINCIPAL & INTEREST	\$ -
			GIBSON RD WATER EXT Total		\$ 1,000.00
	Gibson Road Water Ext Total				\$ 1,000.00
3326	WARDS CORNER WATERLINE SA	003326	WARDS CORNER WATERLINE SA	530000 - OTHER EXPENSES	\$ 3,200.00
				650000 - PRINCIPAL & INTEREST	\$ -
			WARDS CORNER WATERLINE SA Total		\$ 3,200.00
	WARDS CORNER WATERLINE SA Total				\$ 3,200.00
3327	VARIOUS 2002 SEWER SA	003327	VARIOUS 2002 SEWER SA	530000 - OTHER EXPENSES	\$ 16,700.00
				650000 - PRINCIPAL & INTEREST	\$ -
			VARIOUS 2002 SEWER SA Total		\$ 16,700.00
	VARIOUS 2002 SEWER SA Total				\$ 16,700.00
3328	VARIOUS 2002 WATERLINE S A	003328	VARIOUS 2002 WATERLINE S A	530000 - OTHER EXPENSES	\$ 5,600.00
				650000 - PRINCIPAL & INTEREST	\$ -
			VARIOUS 2002 WATERLINE S A Total		\$ 5,600.00
	VARIOUS 2002 WATERLINE S A Total				\$ 5,600.00
3329	2003 VARIOUS WATERLINE S A	003329	2003 VARIOUS WATERLINE S A	530000 - OTHER EXPENSES	\$ 18,450.00
				650000 - PRINCIPAL & INTEREST	\$ -
			2003 VARIOUS WATERLINE S A Total		\$ 18,450.00
	2003 VARIOUS WATERLINE S A Total				\$ 18,450.00
3330	OLIVE BRANCH-STONELICK WIDE SA	003330	OLIVE BRANCH-STONELICK WIDE SA	530000 - OTHER EXPENSES	\$ 99,950.00
				650000 - PRINCIPAL & INTEREST	\$ -
			OLIVE BRANCH-STONELICK WIDE SA Total		\$ 99,950.00
	OLIVE BRANCH-STONELICK WIDE SA Total				\$ 99,950.00
3331	NORTH AFTON SEWER	003331	NORTH AFTON SEWER	530000 - OTHER EXPENSES	\$ 23,550.00
				650000 - PRINCIPAL & INTEREST	\$ -
			NORTH AFTON SEWER Total		\$ 23,550.00

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3331	NORTH AFTON SEWER Total				\$ 23,550.00
3332	GO SPECIAL ASSESSMENT 2005	003332	GO SPECIAL ASSESSMENT 2005	530000 - OTHER EXPENSES	\$ 114,771.00
				650000 - PRINCIPAL & INTEREST	\$ -
			GO SPECIAL ASSESSMENT 2005 Total		\$ 114,771.00
	GO SPECIAL ASSESSMENT 2005 Total				\$ 114,771.00
3333	GO SPECIAL ASSESSMENT 2006	003333	GO SPECIAL ASSESSMENT 2006	530000 - OTHER EXPENSES	\$ 50,900.00
				650000 - PRINCIPAL & INTEREST	\$ -
			GO SPECIAL ASSESSMENT 2006 Total		\$ 50,900.00
	GO SPECIAL ASSESSMENT 2006 Total				\$ 50,900.00
3334	2011 VARIOUS WTR AND SWR SA	003334	2011 VARIOUS WTR AND SWR SA	530000 - OTHER EXPENSES	\$ 348,915.00
				650000 - PRINCIPAL & INTEREST	\$ -
			2011 VARIOUS WTR AND SWR SA Total		\$ 348,915.00
	2011 VARIOUS WTR AND SWR SA Total				\$ 348,915.00
3335	2014 VARIOUS SPECIAL ASSESSMNT	003335	2014 VARIOUS SPECIAL ASSESSMNT	530000 - OTHER EXPENSES	\$ 16,388.00
				650000 - PRINCIPAL & INTEREST	\$ -
			2014 VARIOUS SPECIAL ASSESSMNT Total		\$ 16,388.00
	2014 VARIOUS SPECIAL ASSESSMNT Total				\$ 16,388.00
4007	COUNTY CAPITAL IMPROVEMENT	004007	COUNTY CAPITAL IMPROVEMENT	530000 - OTHER EXPENSES	\$ 598,000.00
				650000 - PRINCIPAL & INTEREST	\$ 29,000.00
				660000 - CAPITAL EXPENDITURES	\$ 11,890,540.00
			COUNTY CAPITAL IMPROVEMENT Total		\$ 12,517,540.00
	COUNTY CAPITAL IMPROVEMENT Total				\$ 12,517,540.00
4009	PLANNING & DEVELOPMENT	004009	PLANNING & DEVELOPMENT	530000 - OTHER EXPENSES	\$ 1,290,000.00
			PLANNING & DEVELOPMENT Total		\$ 1,290,000.00
	PLANNING & DEVELOPMENT Total				\$ 1,290,000.00
4019	ACCOUNTING & P/R HR SYSTEM	004019	ACCOUNTING & P/R HR SYSTEM	530000 - OTHER EXPENSES	\$ 86,964.97
				660000 - CAPITAL EXPENDITURES	\$ -
			ACCOUNTING & P/R HR SYSTEM Total		\$ 86,964.97
	ACCOUNTING & P/R HR SYSTEM Total				\$ 86,964.97
4020	GENERAL DRAINAGE IMPROVEMENT	004020	GENERAL DRAINAGE IMPROVEMENT	530000 - OTHER EXPENSES	\$ 5,600.00
			GENERAL DRAINAGE IMPROVEMENT Total		\$ 5,600.00
	GENERAL DRAINAGE IMPROVEMENT Total				\$ 5,600.00
6001	WATER REVENUE	141000	6001 ADMINISTRATION/WATER	511200 - REGULAR SALARY	\$ -
				520000 - FRINGES	\$ -
				530000 - OTHER EXPENSES	\$ 7,437,800.00
				650000 - PRINCIPAL & INTEREST	\$ 363,333.00

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6001	WATER REVENUE	141000	6001 ADMINISTRATION/WATER Total		\$ 7,801,133.00
		142000	6001 DISTRIBUTION	530000 - OTHER EXPENSES	\$ 2,600,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			6001 DISTRIBUTION Total		\$ 2,600,000.00
		143000	6001 TREATMENT/WATER	511200 - REGULAR SALARY	\$ 691,265.00
				511700 - BARGAINING UNIT SALARY	\$ 565,229.00
				512100 - OVERTIME	\$ 95,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 462,243.00
				530000 - OTHER EXPENSES	\$ 3,700,000.00
				660000 - CAPITAL EXPENDITURES	\$ 90,000.00
			6001 TREATMENT/WATER Total		\$ 5,603,737.00
	WATER REVENUE Total				\$ 16,004,870.00
6002	SEWER REVENUE	151000	6002 ADMINISTRATION/SEWER	511200 - REGULAR SALARY	\$ -
				520000 - FRINGES	\$ -
				530000 - OTHER EXPENSES	\$ 8,790,000.00
				650000 - PRINCIPAL & INTEREST	\$ 1,792,754.00
			6002 ADMINISTRATION/SEWER Total		\$ 10,582,754.00
		152000	6002 COLLECTION	511200 - REGULAR SALARY	\$ 129,284.00
				511700 - BARGAINING UNIT SALARY	\$ 441,063.00
				512100 - OVERTIME	\$ 45,000.00
				520000 - FRINGES	\$ 252,514.00
				530000 - OTHER EXPENSES	\$ 2,000,000.00
				660000 - CAPITAL EXPENDITURES	\$ 573,071.00
			6002 COLLECTION Total		\$ 3,440,932.00
		153000	6002 TREATMENT/SEWER	511200 - REGULAR SALARY	\$ 479,298.00
				511700 - BARGAINING UNIT SALARY	\$ 600,765.00
				512100 - OVERTIME	\$ 90,400.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 371,168.00
				530000 - OTHER EXPENSES	\$ 3,138,420.00
				660000 - CAPITAL EXPENDITURES	\$ 437,800.00
			6002 TREATMENT/SEWER Total		\$ 5,117,851.00
		154000	6002 WASTE WATER LAB	511200 - REGULAR SALARY	\$ 113,003.00
				511700 - BARGAINING UNIT SALARY	\$ 112,027.00
				512100 - OVERTIME	\$ 5,000.00
				513200 - RETIREMENT PAYOUT	\$ -

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6002	SEWER REVENUE	154000	6002 WASTE WATER LAB	520000 - FRINGES	\$ 65,233.00
				530000 - OTHER EXPENSES	\$ 162,000.00
			6002 WASTE WATER LAB Total		\$ 457,263.00
	SEWER REVENUE Total				\$ 19,598,800.00
6003	WATER & SEWER COMBINED SERVICES	161000	6003 ADMINISTRATION/WTR & SWR	511200 - REGULAR SALARY	\$ 215,612.00
				520000 - FRINGES	\$ 60,475.00
				530000 - OTHER EXPENSES	\$ 460,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			6003 ADMINISTRATION/WTR & SWR Total		\$ 736,087.00
		162000	6003 ACCOUNTING	511200 - REGULAR SALARY	\$ 83,665.00
				511800 - TEMPORARY EMPL SALARY	\$ 19,306.00
				520000 - FRINGES	\$ 25,305.00
				530000 - OTHER EXPENSES	\$ 130,300.00
				660000 - CAPITAL EXPENDITURES	\$ -
			6003 ACCOUNTING Total		\$ 258,576.01
		163000	6003 CONSTRUCTION ENGINEERING	511200 - REGULAR SALARY	\$ 450,008.00
				511700 - BARGAINING UNIT SALARY	\$ 250,100.00
				512100 - OVERTIME	\$ 5,000.00
				520000 - FRINGES	\$ 245,618.00
				530000 - OTHER EXPENSES	\$ 60,000.00
				660000 - CAPITAL EXPENDITURES	\$ 24,000.00
			6003 CONSTRUCTION ENGINEERING Total		\$ 1,034,726.00
		164000	6003 OFF OF ENVIRONMNT QUALITY	511200 - REGULAR SALARY	\$ 134,567.00
				512100 - OVERTIME	\$ 1,380.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 37,098.00
				530000 - OTHER EXPENSES	\$ 217,600.00
				660000 - CAPITAL EXPENDITURES	\$ -
			6003 OFF OF ENVIRONMNT QUALITY Total		\$ 390,645.00
		165000	6003 CUSTOMER SVC/WTR & SWR	511200 - REGULAR SALARY	\$ 252,118.00
				520000 - FRINGES	\$ 131,099.00
				530000 - OTHER EXPENSES	\$ 339,500.00
			6003 CUSTOMER SVC/WTR & SWR Total		\$ 722,717.00
		167000	6003 MAINTENANCE/WTR & SWR	511200 - REGULAR SALARY	\$ 497,808.00
				511700 - BARGAINING UNIT SALARY	\$ 898,694.00
				512100 - OVERTIME	\$ 133,000.00
				513200 - RETIREMENT PAYOUT	\$ -

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6003	WATER & SEWER COMBINED SERVICES	167000	6003 MAINTENANCE/WTR & SWR	520000 - FRINGES	\$ 727,161.00
				530000 - OTHER EXPENSES	\$ 78,470.00
				6003 MAINTENANCE/WTR & SWR Total	\$ 2,335,133.00
WATER & SEWER COMBINED SERVICES Total					\$ 5,477,884.01
6004	STORM WATER FUND	169000	6004 STORM WATER	511200 - REGULAR SALARY	\$ 10,350.00
				520000 - FRINGES	\$ 2,425.00
				530000 - OTHER EXPENSES	\$ -
6004 STORM WATER Total					\$ 12,775.00
STORM WATER FUND Total					\$ 12,775.00
6005	MIAMI TRAILS STORMWATER	169420	6005 MIAMI TRAILS STORMWATER	511200 - REGULAR SALARY	\$ 7,500.00
				520000 - FRINGES	\$ 1,800.00
				530000 - OTHER EXPENSES	\$ 50,000.00
				650000 - PRINCIPAL & INTEREST	\$ 10,425.00
				660000 - CAPITAL EXPENDITURES	\$ -
6005 MIAMI TRAILS STORMWATER Total					\$ 69,725.00
MIAMI TRAILS STORMWATER Total					\$ 69,725.00
6006	PRESTWICK PLACE STORMWATER	169421	6006 PRESTWICK PL STORMWATER	511200 - REGULAR SALARY	\$ 3,810.00
				520000 - FRINGES	\$ 972.00
				6006 PRESTWICK PL STORMWATER Total	\$ 4,782.00
PRESTWICK PLACE STORMWATER Total					\$ 4,782.00
6007	HARVEST RIDGE STORMWATER	169422	6007 HARVEST RIDGE STORMWATER	511200 - REGULAR SALARY	\$ 1,060.00
				520000 - FRINGES	\$ 312.00
				530000 - OTHER EXPENSES	\$ 14,000.00
6007 HARVEST RIDGE STORMWATER Total					\$ 15,372.00
HARVEST RIDGE STORMWATER Total					\$ 15,372.00
6401	WATER CONSTRUCTION	006401	WATER CONSTRUCTION	530000 - OTHER EXPENSES	\$ 7,188,140.00
				660000 - CAPITAL EXPENDITURES	\$ -
				WATER CONSTRUCTION Total	\$ 7,188,140.00
WATER CONSTRUCTION Total					\$ 7,188,140.00
6402	SEWER CONSTRUCTION	006402	SEWER CONSTRUCTION	530000 - OTHER EXPENSES	\$ 23,543,100.00
				660000 - CAPITAL EXPENDITURES	\$ -
				SEWER CONSTRUCTION Total	\$ 23,543,100.00
SEWER CONSTRUCTION Total					\$ 23,543,100.00
7000	CC DEVELOPMENTAL DISABILITIES	010001	BOARD OF DEVELOPMENTAL DISABILITIES	511200 - REGULAR SALARY	\$ 3,850,000.00
				511700 - BARGAINING UNIT SALARY	\$ 3,000,000.00
				511800 - TEMPORARY EMPL SALARY	\$ 20,000.00

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7000	CC DEVELOPMENTAL DISABILITIES	010001	BOARD OF DEVELOPMENTAL DISABILITIES	512100 - OVERTIME	\$ 5,000.00
				513200 - RETIREMENT PAYOUT	\$ 40,000.00
				520000 - FRINGES	\$ 2,550,000.00
				530000 - OTHER EXPENSES	\$ 10,650,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			BOARD OF DEVELOPMENTAL DISABILITIES Total		\$ 20,115,000.00
	CC DEVELOPMENTAL DISABILITIES Total				\$ 20,115,000.00
7011	DISABILITIES RESIDENTIAL - SRF	010002	7011 DISABILITIES RESIDENTIAL	530000 - OTHER EXPENSES	\$ 1,300,000.00
			7011 DISABILITIES RESIDENTIAL Total		\$ 1,300,000.00
	DISABILITIES RESIDENTIAL - SRF Total				\$ 1,300,000.00
7100	CCADA & MENTAL HEALTH BOARD -	871000	7100 ADMINISTRATION/MHRB	511200 - REGULAR SALARY	\$ 342,962.00
				520000 - FRINGES	\$ 89,037.00
				530000 - OTHER EXPENSES	\$ 7,983,563.00
				660000 - CAPITAL EXPENDITURES	\$ -
			7100 ADMINISTRATION/MHRB Total		\$ 8,415,562.00
	CCADA & MENTAL HEALTH BOARD - Total				\$ 8,415,562.00
7161	CHILD DAY TREATMENT - DSF	007161	CHILD DAY TREATMENT - DSF	530000 - OTHER EXPENSES	\$ -
				650000 - PRINCIPAL & INTEREST	\$ 30,132.00
			CHILD DAY TREATMENT - DSF Total		\$ 30,132.00
	CHILD DAY TREATMENT - DSF Total				\$ 30,132.00
7400	FAMILY AND CHILDREN FIRST	931000	7400 ADMINISTRATION/FCFC	511200 - REGULAR SALARY	\$ 320,456.00
				512100 - OVERTIME	\$ 5,000.00
				520000 - FRINGES	\$ 82,466.00
				530000 - OTHER EXPENSES	\$ 720,000.00
			7400 ADMINISTRATION/FCFC Total		\$ 1,127,922.00
		931690	7400 FCFC/EC3 FUN FAIR	530000 - OTHER EXPENSES	\$ 1,000.00
			7400 FCFC/EC3 FUN FAIR Total		\$ 1,000.00
	FAMILY AND CHILDREN FIRST Total				\$ 1,128,922.00
7500	SOIL & WATER DISTRICT	911000	7500 ADMINISTRATION/SOIL & WAT	511200 - REGULAR SALARY	\$ 270,278.00
				513200 - RETIREMENT PAYOUT	\$ 5,000.00
				513300 - PYM IN LIEU OF HEALTH INS	\$ -
				520000 - FRINGES	\$ 137,293.00
				530000 - OTHER EXPENSES	\$ 537,323.00
				660000 - CAPITAL EXPENDITURES	\$ -
			7500 ADMINISTRATION/SOIL & WAT Total		\$ 949,894.00
	SOIL & WATER DISTRICT Total				\$ 949,894.00

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7600	SOLID WASTE MANAGEMENT	541000	7600 ADMIN/SOLID WASTE DIST	511200 - REGULAR SALARY	\$ 74,409.00				
				513200 - RETIREMENT PAYOUT	\$ -				
				520000 - FRINGES	\$ 20,841.00				
				530000 - OTHER EXPENSES	\$ 642,592.00				
				7600 ADMIN/SOLID WASTE DIST Total				\$ 737,842.00	
SOLID WASTE MANAGEMENT Total					\$ 737,842.00				
8001	HEALTH INSURANCE FUND	171000	8001 HEALTH INSURANCE	520000 - FRINGES	\$ 15,610,155.00				
				530000 - OTHER EXPENSES	\$ 44,479.00				
				8001 HEALTH INSURANCE Total				\$ 15,654,634.00	
				172000	8001 INSURANCE ADMINISTRATION	511200 - REGULAR SALARY	\$ 69,073.00		
						513200 - RETIREMENT PAYOUT	\$ -		
						520000 - FRINGES	\$ 17,646.00		
						530000 - OTHER EXPENSES	\$ 3,372.00		
				8001 INSURANCE ADMINISTRATION Total				\$ 90,091.00	
				173000	8001 EMPLOYEE ASSISTANCE	520000 - FRINGES	\$ 27,500.00		
						8001 EMPLOYEE ASSISTANCE Total			
				174000	8001 WELLNESS PROGRAM	520000 - FRINGES	\$ 100,000.00		
						530000 - OTHER EXPENSES	\$ 10,300.00		
						8001 WELLNESS PROGRAM Total			
				HEALTH INSURANCE FUND Total					\$ 15,882,525.00
				8002	FLEET MAINTENANCE	176000	8002 FLEET MAINTENANCE	511200 - REGULAR SALARY	\$ 209,965.00
512100 - OVERTIME	\$ 7,000.00								
520000 - FRINGES	\$ 97,232.00								
530000 - OTHER EXPENSES	\$ 1,176,472.00								
8002 FLEET MAINTENANCE Total								\$ 1,490,669.00	
FLEET MAINTENANCE Total					\$ 1,490,669.00				
8003	TELECOMMUNICATIONS	177000	8003 TELECOMMUNICATION SERVICE	511200 - REGULAR SALARY	\$ 95,500.00				
				512100 - OVERTIME	\$ 1,000.00				
				520000 - FRINGES	\$ 38,727.00				
				530000 - OTHER EXPENSES	\$ 747,500.00				
				8003 TELECOMMUNICATION SERVICE Total				\$ 882,727.00	
TELECOMMUNICATIONS Total					\$ 882,727.00				
8004	WORKERS' COMPENSATION PROGRAM	175000	8004 WORKERS COMPENSATION	511200 - REGULAR SALARY	\$ 114,572.00				
				513200 - RETIREMENT PAYOUT	\$ -				
				520000 - FRINGES	\$ 1,029,458.00				
				530000 - OTHER EXPENSES	\$ 45,000.00				
				8004 WORKERS COMPENSATION Total				\$ 1,189,030.00	

RESOLUTION 191-20
CLERMONT COUNTY, OHIO

FUND	FUND DESC	ORG	ORG DESC	Budget Group	2021 Appropriation
8004	WORKERS' COMPENSATION PROGRAM	175000	8004 WORKERS COMPENSATION	660000 - CAPITAL EXPENDITURES	\$ -
			8004 WORKERS COMPENSATION Total		\$ 1,189,030.00
	WORKERS' COMPENSATION PROGRAM Total				\$ 1,189,030.00
Grand Total					\$ 279,563,821.61