

## 2022 ANNUAL APPROPRIATION

RESOLUTION 187-21  
CLERMONT COUNTY, OHIO

FUND	FUND DESC	ORG	ORG DESC	Budget Group	2022 Appropriation
1000	GENERAL FUND	011000	1000 ADMINISTRATION/AUDITOR	511100 - ELECTED OFFICIAL SALARY	\$ 108,362.00
				511200 - REGULAR SALARY	\$ 749,864.00
				512100 - OVERTIME	\$ -
				520000 - FRINGES	\$ 281,930.00
				530000 - OTHER EXPENSES	\$ 334,050.00
			<b>1000 ADMINISTRATION/AUDITOR Total</b>		<b>\$ 1,474,206.00</b>
012000	1000 AUDIT			530000 - OTHER EXPENSES	\$ 80,000.00
			<b>1000 AUDIT Total</b>		<b>\$ 80,000.00</b>
014000	1000 TAX MAP			511200 - REGULAR SALARY	\$ 114,969.00
				513200 - RETIREMENT PAYOUT	\$ 6,623.00
				520000 - FRINGES	\$ 31,170.00
				530000 - OTHER EXPENSES	\$ 10,964.00
			<b>1000 TAX MAP Total</b>		<b>\$ 163,726.00</b>
016000	1000 BUDGET COMMISSION			530000 - OTHER EXPENSES	\$ 1,067.00
			<b>1000 BUDGET COMMISSION Total</b>		<b>\$ 1,067.00</b>
031000	BOARD OF COUNTY COMMISSIONERS			511100 - ELECTED OFFICIAL SALARY	\$ 290,604.00
				511200 - REGULAR SALARY	\$ 716,507.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 351,892.00
				530000 - OTHER EXPENSES	\$ 78,423.00
			<b>BOARD OF COUNTY COMMISSIONERS Total</b>		<b>\$ 1,437,426.00</b>
031302	1000 RISK MANAGEMENT			530000 - OTHER EXPENSES	\$ 1,364,864.00
			<b>1000 RISK MANAGEMENT Total</b>		<b>\$ 1,364,864.00</b>
032328	1000 LEG & EXEC/OPERATING			530000 - OTHER EXPENSES	\$ 583,709.00
			<b>1000 LEG &amp; EXEC/OPERATING Total</b>		<b>\$ 583,709.00</b>
032329	1000 LEG & EXEC/NONOPERATING			530000 - OTHER EXPENSES	\$ 10,465,180.00
			<b>1000 LEG &amp; EXEC/NONOPERATING Total</b>		<b>\$ 10,465,180.00</b>
032400	1000 STORM WATER			530000 - OTHER EXPENSES	\$ 135,000.00
			<b>1000 STORM WATER Total</b>		<b>\$ 135,000.00</b>
033328	1000 JUDICIAL OPERATING			530000 - OTHER EXPENSES	\$ 30,427.00
			<b>1000 JUDICIAL OPERATING Total</b>		<b>\$ 30,427.00</b>
033329	1000 JUDICIAL NON-OPERATING			530000 - OTHER EXPENSES	\$ 46,054.00
			<b>1000 JUDICIAL NON-OPERATING Total</b>		<b>\$ 46,054.00</b>
034328	1000 PUBLIC SAFETY OPERATING			530000 - OTHER EXPENSES	\$ 127,550.00
			<b>1000 PUBLIC SAFETY OPERATING Total</b>		<b>\$ 127,550.00</b>
034329	1000 PUBLIC SAFETY NONOPERAT			530000 - OTHER EXPENSES	\$ 25,000.00

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034329	<b>1000 PUBLIC SAFETY NONOPERAT Total</b>		\$	<b>25,000.00</b>
035328	<b>1000 HUMAN SERVICES OPERATING</b>	530000 - OTHER EXPENSES	\$	773,485.00
	<b>1000 HUMAN SERVICES OPERATING Total</b>		\$	<b>773,485.00</b>
036328	<b>1000 HEALTH OPERATING</b>	530000 - OTHER EXPENSES	\$	205,000.00
	<b>1000 HEALTH OPERATING Total</b>		\$	<b>205,000.00</b>
039000	<b>1000 HEALTH</b>	530000 - OTHER EXPENSES	\$	520,284.00
	<b>1000 HEALTH Total</b>		\$	<b>520,284.00</b>
041000	<b>1000 TB CLINIC</b>	530000 - OTHER EXPENSES	\$	45,000.00
	<b>1000 TB CLINIC Total</b>		\$	<b>45,000.00</b>
044000	<b>1000 OFFICE OF MGMNT &amp; BUDGET</b>	511200 - REGULAR SALARY	\$	273,840.00
		511800 - TEMPORARY EMPL SALARY	\$	25,305.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	106,284.00
		530000 - OTHER EXPENSES	\$	11,300.00
	<b>1000 OFFICE OF MGMNT &amp; BUDGET Total</b>		\$	<b>416,729.00</b>
045000	<b>1000 PUBLIC INFORMATION</b>	511200 - REGULAR SALARY	\$	86,243.00
		520000 - FRINGES	\$	29,834.00
		530000 - OTHER EXPENSES	\$	12,850.00
	<b>1000 PUBLIC INFORMATION Total</b>		\$	<b>128,927.00</b>
046000	<b>1000 HUMAN RESOURCES</b>	511200 - REGULAR SALARY	\$	233,904.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	79,158.00
		530000 - OTHER EXPENSES	\$	26,000.00
	<b>1000 HUMAN RESOURCES Total</b>		\$	<b>339,062.00</b>
046301	<b>1000 MAILROOM</b>	511200 - REGULAR SALARY	\$	14,805.00
		520000 - FRINGES	\$	5,738.00
		530000 - OTHER EXPENSES	\$	12,400.00
	<b>1000 MAILROOM Total</b>		\$	<b>32,943.00</b>
046305	<b>1000 HUMAN RESOURCES/DJFS HR</b>	511200 - REGULAR SALARY	\$	69,279.00
		520000 - FRINGES	\$	29,790.00
		530000 - OTHER EXPENSES	\$	3,000.00
	<b>1000 HUMAN RESOURCES/DJFS HR Total</b>		\$	<b>102,069.00</b>
052000	<b>1000 JAIL TREATMENT/ADMIN</b>	511200 - REGULAR SALARY	\$	29,761.00
		520000 - FRINGES	\$	10,274.00
		530000 - OTHER EXPENSES	\$	3,029.00
	<b>1000 JAIL TREATMENT/ADMIN Total</b>		\$	<b>43,064.00</b>
053328	<b>1000 CRIMINAL JUST OPERATING</b>	530000 - OTHER EXPENSES	\$	135,000.00

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053328	<b>1000 CRIMINAL JUST OPERATING Total</b>		<b>\$ 135,000.00</b>
053329	1000 CRIMINAL JUST NONOPERAT	530000 - OTHER EXPENSES	\$ 200,000.00
	<b>1000 CRIMINAL JUST NONOPERAT Total</b>		<b>\$ 200,000.00</b>
054000	1000 COMM ALTRNTIVE SENTENCING	530000 - OTHER EXPENSES	\$ 692,917.00
	<b>1000 COMM ALTRNTIVE SENTENCING Total</b>		<b>\$ 692,917.00</b>
063000	1000 PLANNING & DEVELOP	511200 - REGULAR SALARY	\$ 61,288.00
		520000 - FRINGES	\$ 16,733.00
		530000 - OTHER EXPENSES	\$ 4,601.00
	<b>1000 PLANNING &amp; DEVELOP Total</b>		<b>\$ 82,622.00</b>
064000	1000 PLANNING COMMISSION	530000 - OTHER EXPENSES	\$ 5,000.00
	<b>1000 PLANNING COMMISSION Total</b>		<b>\$ 5,000.00</b>
066000	1000 ADMIN/GIS DIVISION	511200 - REGULAR SALARY	\$ 198,043.00
		520000 - FRINGES	\$ 91,189.00
		530000 - OTHER EXPENSES	\$ 35,000.00
	<b>1000 ADMIN/GIS DIVISION Total</b>		<b>\$ 324,232.00</b>
071329	1000 ECONOMIC DEV NONOPERATING	511200 - REGULAR SALARY	\$ 255,231.00
		520000 - FRINGES	\$ 65,603.00
		530000 - OTHER EXPENSES	\$ 465,646.00
	<b>1000 ECONOMIC DEV NONOPERATING Total</b>		<b>\$ 786,480.00</b>
088329	1000 SW OH REGIONAL TRAIN CNTR	511200 - REGULAR SALARY	\$ 252,056.00
		512100 - OVERTIME	\$ 1,000.00
		513200 - RETIREMENT PAYOUT	\$ -
		520000 - FRINGES	\$ 131,348.00
		530000 - OTHER EXPENSES	\$ 255,381.00
	<b>1000 SW OH REGIONAL TRAIN CNTR Total</b>		<b>\$ 639,785.00</b>
101000	1000 FACILITIES	511200 - REGULAR SALARY	\$ 614,169.00
		512100 - OVERTIME	\$ 27,000.00
		513200 - RETIREMENT PAYOUT	\$ -
		520000 - FRINGES	\$ 211,343.00
		530000 - OTHER EXPENSES	\$ 1,969,500.00
	<b>1000 FACILITIES Total</b>		<b>\$ 2,822,012.00</b>
102000	1000 INFORMATION SYSTEMS DEPT	511200 - REGULAR SALARY	\$ 823,698.00
		513200 - RETIREMENT PAYOUT	\$ -
		520000 - FRINGES	\$ 317,305.00
		530000 - OTHER EXPENSES	\$ 619,300.00
	<b>1000 INFORMATION SYSTEMS DEPT Total</b>		<b>\$ 1,760,303.00</b>

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<b>103000</b>	<b>1000 RECORDS RETENTION</b>	511200 - REGULAR SALARY	\$	137,112.00
		512100 - OVERTIME	\$	525.00
		520000 - FRINGES	\$	53,921.00
		530000 - OTHER EXPENSES	\$	34,910.00
		<b>1000 RECORDS RETENTION Total</b>		
<b>111000</b>	<b>1000 COMMUNICATION CENTER</b>	511200 - REGULAR SALARY	\$	531,120.00
		511700 - BARGAINING UNIT SALARY	\$	960,264.00
		512100 - OVERTIME	\$	20,000.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	545,771.00
		530000 - OTHER EXPENSES	\$	1,200,000.00
<b>1000 COMMUNICATION CENTER Total</b>			<b>\$</b>	<b>3,257,155.00</b>
<b>122000</b>	<b>1000 BUILDING INSPECTION</b>	511200 - REGULAR SALARY	\$	889,069.00
		512100 - OVERTIME	\$	500.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	299,327.00
		530000 - OTHER EXPENSES	\$	307,450.00
<b>1000 BUILDING INSPECTION Total</b>			<b>\$</b>	<b>1,496,346.00</b>
<b>191000</b>	<b>1000 ADMIN/BD OF ELECTION</b>	511200 - REGULAR SALARY	\$	516,451.00
		511600 - APPOINTED BOARD SALARY	\$	65,733.00
		511800 - TEMPORARY EMPL SALARY	\$	50,000.00
		512100 - OVERTIME	\$	20,000.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	185,379.00
530000 - OTHER EXPENSES	\$	825,150.00		
<b>1000 ADMIN/BD OF ELECTION Total</b>			<b>\$</b>	<b>1,662,713.00</b>
<b>201000</b>	<b>1000 ADMIN/COURT OF APPEALS</b>	530000 - OTHER EXPENSES	\$	240,000.00
		<b>1000 ADMIN/COURT OF APPEALS Total</b>		
<b>211000</b>	<b>1000 ADMIN/CP CLERK OF CTS</b>	511100 - ELECTED OFFICIAL SALARY	\$	85,918.00
		511200 - REGULAR SALARY	\$	631,952.00
		512100 - OVERTIME	\$	-
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	325,999.00
530000 - OTHER EXPENSES	\$	139,816.00		
<b>1000 ADMIN/CP CLERK OF CTS Total</b>			<b>\$</b>	<b>1,183,685.00</b>

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<b>231000</b>	<b>1000 ADMIN/COMMON PLEAS</b>	511100 - ELECTED OFFICIAL SALARY	\$	56,000.00
		511200 - REGULAR SALARY	\$	990,494.00
		520000 - FRINGES	\$	380,335.00
		530000 - OTHER EXPENSES	\$	366,490.00
		<b>1000 ADMIN/COMMON PLEAS Total</b>		
<b>232000</b>	<b>1000 JURY COMMISSION</b>	511200 - REGULAR SALARY	\$	158,793.00
		511600 - APPOINTED BOARD SALARY	\$	3,600.00
		520000 - FRINGES	\$	64,361.00
		530000 - OTHER EXPENSES	\$	13,255.00
		<b>1000 JURY COMMISSION Total</b>		
<b>241000</b>	<b>1000 ADULT PROB/COMMON PLEAS</b>	511200 - REGULAR SALARY	\$	1,283,628.00
		512100 - OVERTIME	\$	1,500.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	455,311.00
		530000 - OTHER EXPENSES	\$	105,800.00
		<b>1000 ADULT PROB/COMMON PLEAS Total</b>		
<b>251000</b>	<b>1000 ADMIN/DOMESTIC RELATIONS</b>	511100 - ELECTED OFFICIAL SALARY	\$	14,000.00
		511200 - REGULAR SALARY	\$	589,807.00
		511400 - MAGISTRATES SALARY	\$	345,552.00
		512100 - OVERTIME	\$	-
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	264,026.00
		530000 - OTHER EXPENSES	\$	37,451.00
		<b>1000 ADMIN/DOMESTIC RELATIONS Total</b>		
<b>271000</b>	<b>1000 ADMIN/JUVENILE CRT</b>	511200 - REGULAR SALARY	\$	1,246,117.00
		511400 - MAGISTRATES SALARY	\$	383,162.00
		512100 - OVERTIME	\$	2,500.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	572,252.00
		530000 - OTHER EXPENSES	\$	425,000.00
		<b>1000 ADMIN/JUVENILE CRT Total</b>		
<b>281000</b>	<b>1000 JUVENILE DETENTION</b>	511200 - REGULAR SALARY	\$	1,511,003.00
		512100 - OVERTIME	\$	100,000.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	541,376.00
		530000 - OTHER EXPENSES	\$	497,000.00

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<b>281000</b>	<b>1000 JUVENILE DETENTION Total</b>		<b>\$ 2,649,379.00</b>
<b>282000</b>	<b>1000 JUVENILE PROBATION</b>	511200 - REGULAR SALARY	\$ 544,971.00
		512100 - OVERTIME	\$ 15,000.00
		513200 - RETIREMENT PAYOUT	\$ -
		520000 - FRINGES	\$ 206,049.00
		530000 - OTHER EXPENSES	\$ 80,000.00
	<b>1000 JUVENILE PROBATION Total</b>		<b>\$ 846,020.00</b>
<b>301000</b>	<b>1000 ADMIN/PROBATE CT</b>	511100 - ELECTED OFFICIAL SALARY	\$ 14,000.00
		511200 - REGULAR SALARY	\$ 404,766.00
		511400 - MAGISTRATES SALARY	\$ 91,728.00
		512100 - OVERTIME	\$ -
		513200 - RETIREMENT PAYOUT	\$ -
		520000 - FRINGES	\$ 184,830.00
		530000 - OTHER EXPENSES	\$ 50,000.00
	<b>1000 ADMIN/PROBATE CT Total</b>		<b>\$ 745,324.00</b>
<b>321000</b>	<b>1000 ADMIN/MUNI CLERK OF CTS</b>	511100 - ELECTED OFFICIAL SALARY	\$ 124,284.00
		511200 - REGULAR SALARY	\$ 805,678.00
		512100 - OVERTIME	\$ 8,818.00
		513200 - RETIREMENT PAYOUT	\$ -
		520000 - FRINGES	\$ 365,314.00
		530000 - OTHER EXPENSES	\$ 104,410.00
	<b>1000 ADMIN/MUNI CLERK OF CTS Total</b>		<b>\$ 1,408,504.00</b>
<b>341000</b>	<b>1000 ADMIN/MUNICIPAL COURT</b>	511100 - ELECTED OFFICIAL SALARY	\$ 186,750.00
		511200 - REGULAR SALARY	\$ 417,006.00
		511400 - MAGISTRATES SALARY	\$ 53,301.00
		520000 - FRINGES	\$ 283,021.00
		530000 - OTHER EXPENSES	\$ 157,800.00
	<b>1000 ADMIN/MUNICIPAL COURT Total</b>		<b>\$ 1,097,878.00</b>
<b>362000</b>	<b>1000 ELECTRONIC MONITORING</b>	511200 - REGULAR SALARY	\$ 115,730.00
		520000 - FRINGES	\$ 64,385.00
		530000 - OTHER EXPENSES	\$ 40,079.00
	<b>1000 ELECTRONIC MONITORING Total</b>		<b>\$ 220,194.00</b>
<b>364000</b>	<b>1000 MUNICIPAL ADULT PROBATION</b>	511200 - REGULAR SALARY	\$ 668,405.00
		513200 - RETIREMENT PAYOUT	\$ -
		520000 - FRINGES	\$ 235,373.00
		530000 - OTHER EXPENSES	\$ 13,000.00

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364000	<b>1000 MUNICIPAL ADULT PROBATION Total</b>		<b>\$ 916,778.00</b>
366000	1000 MUNI ADULT PROB/COMM SRVC	511200 - REGULAR SALARY	\$ 90,754.00
		513200 - RETIREMENT PAYOUT	\$ -
		520000 - FRINGES	\$ 31,632.00
	<b>1000 MUNI ADULT PROB/COMM SRVC Total</b>		<b>\$ 122,386.00</b>
371000	1000 ADMINISTRATION/PROSECUTOR	511100 - ELECTED OFFICIAL SALARY	\$ 148,151.00
		511200 - REGULAR SALARY	\$ 210,973.00
		511500 - INVESTIGATOR PAY	\$ 111,000.00
		511800 - TEMPORARY EMPL SALARY	\$ -
		512100 - OVERTIME	\$ -
		520000 - FRINGES	\$ 142,040.00
		530000 - OTHER EXPENSES	\$ 185,476.00
	<b>1000 ADMINISTRATION/PROSECUTOR Total</b>		<b>\$ 797,640.00</b>
372000	1000 CIVIL/PROSECUTOR	511200 - REGULAR SALARY	\$ 626,279.00
		513200 - RETIREMENT PAYOUT	\$ -
		520000 - FRINGES	\$ 169,993.00
		530000 - OTHER EXPENSES	\$ 20,809.00
	<b>1000 CIVIL/PROSECUTOR Total</b>		<b>\$ 817,081.00</b>
373000	1000 PROSECUTOR/CP CRIMINAL	511200 - REGULAR SALARY	\$ 1,019,778.00
		520000 - FRINGES	\$ 276,890.00
		530000 - OTHER EXPENSES	\$ 8,910.00
	<b>1000 PROSECUTOR/CP CRIMINAL Total</b>		<b>\$ 1,305,578.00</b>
374000	1000 PROSECUTOR/JUV-ADLT PROT	511200 - REGULAR SALARY	\$ 223,726.00
		520000 - FRINGES	\$ 74,840.00
		530000 - OTHER EXPENSES	\$ 2,072.00
	<b>1000 PROSECUTOR/JUV-ADLT PROT Total</b>		<b>\$ 300,638.00</b>
375000	1000 PROSECUTOR/MUNI CRIMINAL	511200 - REGULAR SALARY	\$ 641,397.00
		520000 - FRINGES	\$ 197,461.00
		530000 - OTHER EXPENSES	\$ 16,900.00
	<b>1000 PROSECUTOR/MUNI CRIMINAL Total</b>		<b>\$ 855,758.00</b>
391000	1000 ADMIN/CORONER	511100 - ELECTED OFFICIAL SALARY	\$ 79,602.00
		511200 - REGULAR SALARY	\$ 140,003.00
		511800 - TEMPORARY EMPL SALARY	\$ 24,300.00
		512100 - OVERTIME	\$ -
		513200 - RETIREMENT PAYOUT	\$ -

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391000	1000 ADMIN/CORONER	520000 - FRINGES	\$	86,899.00
		530000 - OTHER EXPENSES	\$	265,045.00
	<b>1000 ADMIN/CORONER Total</b>			<b>\$ 595,849.00</b>
401000	1000 ADMIN/PUBLIC DEFENDER	511200 - REGULAR SALARY	\$	1,682,707.00
		520000 - FRINGES	\$	483,439.00
		530000 - OTHER EXPENSES	\$	57,746.00
	<b>1000 ADMIN/PUBLIC DEFENDER Total</b>			<b>\$ 2,223,892.00</b>
411000	1000 ADMINISTRATION/RECORDER	511100 - ELECTED OFFICIAL SALARY	\$	82,126.00
		511200 - REGULAR SALARY	\$	223,445.00
		520000 - FRINGES	\$	102,372.00
		530000 - OTHER EXPENSES	\$	15,800.00
	<b>1000 ADMINISTRATION/RECORDER Total</b>			<b>\$ 423,743.00</b>
431000	1000 ADMINISTRATION/SHERIFF	511100 - ELECTED OFFICIAL SALARY	\$	121,247.00
		511200 - REGULAR SALARY	\$	686,202.00
		512100 - OVERTIME	\$	100.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	261,284.00
		530000 - OTHER EXPENSES	\$	103,234.00
	<b>1000 ADMINISTRATION/SHERIFF Total</b>			<b>\$ 1,172,067.00</b>
432503	1000 ADULT DETENTION ADMIN	511200 - REGULAR SALARY	\$	367,848.00
		512100 - OVERTIME	\$	500.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	123,263.00
		530000 - OTHER EXPENSES	\$	10,000.00
	<b>1000 ADULT DETENTION ADMIN Total</b>			<b>\$ 501,611.00</b>
432504	1000 ADULT DETENT CORRECTIONS	511200 - REGULAR SALARY	\$	-
		511700 - BARGAINING UNIT SALARY	\$	6,412,415.00
		512100 - OVERTIME	\$	349,827.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	2,290,364.00
		530000 - OTHER EXPENSES	\$	1,284,905.00
	<b>1000 ADULT DETENT CORRECTIONS Total</b>			<b>\$ 10,337,511.00</b>
432505	1000 ADULT DETENTION KITCHEN	520000 - FRINGES	\$	-
		530000 - OTHER EXPENSES	\$	508,240.00
	<b>1000 ADULT DETENTION KITCHEN Total</b>			<b>\$ 508,240.00</b>
432506	1000 ADULT DETENTION MNTANCE	511200 - REGULAR SALARY	\$	160,250.00



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432506	1000 ADULT DETENTION MNTANCE	512100 - OVERTIME	\$	6,765.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	69,444.00
		530000 - OTHER EXPENSES	\$	75,555.00
	<b>1000 ADULT DETENTION MNTANCE Total</b>			<b>\$ 312,014.00</b>
433000	1000 CIVIL/SHERIFF	511200 - REGULAR SALARY	\$	41,583.00
		511700 - BARGAINING UNIT SALARY	\$	162,959.00
		512100 - OVERTIME	\$	3,200.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	93,132.00
		530000 - OTHER EXPENSES	\$	9,500.00
	<b>1000 CIVIL/SHERIFF Total</b>			<b>\$ 310,374.00</b>
434000	1000 COURT SERVICES	511700 - BARGAINING UNIT SALARY	\$	1,271,547.00
		512100 - OVERTIME	\$	180,000.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	496,430.00
		530000 - OTHER EXPENSES	\$	23,777.00
	<b>1000 COURT SERVICES Total</b>			<b>\$ 1,971,754.00</b>
435000	1000 CRIME LAB	511200 - REGULAR SALARY	\$	52,088.00
		512100 - OVERTIME	\$	4,613.00
		520000 - FRINGES	\$	32,095.00
		530000 - OTHER EXPENSES	\$	2,500.00
	<b>1000 CRIME LAB Total</b>			<b>\$ 91,296.00</b>
436000	1000 SHERIFF/FLEET	530000 - OTHER EXPENSES	\$	350,000.00
	<b>1000 SHERIFF/FLEET Total</b>			<b>\$ 350,000.00</b>
437000	1000 INVESTIGATION	511200 - REGULAR SALARY	\$	147,888.00
		511700 - BARGAINING UNIT SALARY	\$	563,858.00
		512100 - OVERTIME	\$	30,000.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	262,227.00
		530000 - OTHER EXPENSES	\$	33,426.00
	<b>1000 INVESTIGATION Total</b>			<b>\$ 1,037,399.00</b>
437329	1000 INVESTIGATION/NONOPERATIN	530000 - OTHER EXPENSES	\$	8,000.00
	<b>1000 INVESTIGATION/NONOPERATIN Total</b>			<b>\$ 8,000.00</b>
438000	1000 ROAD PATROL	511200 - REGULAR SALARY	\$	191,016.00
		511700 - BARGAINING UNIT SALARY	\$	3,169,539.00

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<b>1000 GENERAL FUND</b>	<b>438000 1000 ROAD PATROL</b>	512100 - OVERTIME	\$	284,633.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	1,371,197.00
		530000 - OTHER EXPENSES	\$	577,241.00
		<b>1000 ROAD PATROL Total</b>		<b>\$ 5,593,626.00</b>
	<b>439000 1000 SHERIFF/SCALES</b>	511700 - BARGAINING UNIT SALARY	\$	84,685.00
		512100 - OVERTIME	\$	1,435.00
		520000 - FRINGES	\$	29,165.00
		<b>1000 SHERIFF/SCALES Total</b>		<b>\$ 115,285.00</b>
	<b>440000 1000 SHERIFF/SUPPORT</b>	511200 - REGULAR SALARY	\$	114,988.00
		512100 - OVERTIME	\$	718.00
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	38,488.00
		530000 - OTHER EXPENSES	\$	20,000.00
		<b>1000 SHERIFF/SUPPORT Total</b>		<b>\$ 174,194.00</b>
	<b>471000 1000 ADMINISTRATION/TREASURER</b>	511100 - ELECTED OFFICIAL SALARY	\$	85,918.00
		511200 - REGULAR SALARY	\$	258,561.00
		512100 - OVERTIME	\$	-
		513200 - RETIREMENT PAYOUT	\$	-
		520000 - FRINGES	\$	124,978.00
		530000 - OTHER EXPENSES	\$	213,814.00
	<b>1000 ADMINISTRATION/TREASURER Total</b>		<b>\$ 683,271.00</b>	
<b>474000 INVESTMENT ADVISORY COMMITTEE</b>	530000 - OTHER EXPENSES	\$	60,000.00	
	<b>INVESTMENT ADVISORY COMMITTEE Total</b>		<b>\$ 60,000.00</b>	
<b>491000 1000 ADMINISTRATION/VETERANS</b>	511200 - REGULAR SALARY	\$	455,000.00	
	511600 - APPOINTED BOARD SALARY	\$	60,000.00	
	511800 - TEMPORARY EMPL SALARY	\$	65,000.00	
	512100 - OVERTIME	\$	1,000.00	
	520000 - FRINGES	\$	150,400.00	
	530000 - OTHER EXPENSES	\$	477,015.00	
	<b>1000 ADMINISTRATION/VETERANS Total</b>		<b>\$ 1,208,415.00</b>	
<b>492186 1000 VETERANS ASSIST PERMANENT</b>	530000 - OTHER EXPENSES	\$	800,000.00	
	<b>1000 VETERANS ASSIST PERMANENT Total</b>		<b>\$ 800,000.00</b>	
	<b>GENERAL FUND Total</b>		<b>\$ 82,376,623.00</b>	
<b>2001 DOG &amp; KENNEL</b>	<b>021000 2001 DOG &amp; KENNEL LICENSING</b>	511200 - REGULAR SALARY	\$	6,800.00
		520000 - FRINGES	\$	2,548.00
		530000 - OTHER EXPENSES	\$	11,000.00

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2001	DOG & KENNEL	021000	<b>2001 DOG &amp; KENNEL LICENSING Total</b>		\$	<b>20,348.00</b>
		042000	2001 ANIMAL CONTROL/BCC	511200 - REGULAR SALARY	\$	288,267.00
				512100 - OVERTIME	\$	15,000.00
				520000 - FRINGES	\$	112,871.00
				530000 - OTHER EXPENSES	\$	146,429.00
			<b>2001 ANIMAL CONTROL/BCC Total</b>		\$	<b>562,567.00</b>
	<b>DOG &amp; KENNEL Total</b>				\$	<b>582,915.00</b>
2002	SENIOR SERVICES	043000	2002 SENIOR SERVICES	530000 - OTHER EXPENSES	\$	5,566,219.00
			<b>2002 SENIOR SERVICES Total</b>		\$	<b>5,566,219.00</b>
	<b>SENIOR SERVICES Total</b>				\$	<b>5,566,219.00</b>
2005	SICK LEAVE RETIREMENT LIAB	037000	2005 SICK LEAVE LIABILITY	530000 - OTHER EXPENSES	\$	50,000.00
			<b>2005 SICK LEAVE LIABILITY Total</b>		\$	<b>50,000.00</b>
	<b>SICK LEAVE RETIREMENT LIAB Total</b>				\$	<b>50,000.00</b>
2006	VACATION LIABILITY	038000	2006 VACATION LIABILITY	530000 - OTHER EXPENSES	\$	50,000.00
			<b>2006 VACATION LIABILITY Total</b>		\$	<b>50,000.00</b>
	<b>VACATION LIABILITY Total</b>				\$	<b>50,000.00</b>
2009	LOCAL CORONAVIRUS RECOVERY	026000	LOCAL CORONAVIRUS RECOVERY	530000 - OTHER EXPENSES	\$	15,000,000.00
			<b>LOCAL CORONAVIRUS RECOVERY Total</b>		\$	<b>15,000,000.00</b>
	<b>LOCAL CORONAVIRUS RECOVERY Total</b>				\$	<b>15,000,000.00</b>
2021	REAL ESTATE ASSESSMENT	022000	2021 REAL ESTATE	511200 - REGULAR SALARY	\$	1,538,650.00
				512100 - OVERTIME	\$	10,000.00
				520000 - FRINGES	\$	504,899.00
				530000 - OTHER EXPENSES	\$	1,300,000.00
			<b>2021 REAL ESTATE Total</b>		\$	<b>3,353,549.00</b>
	<b>REAL ESTATE ASSESSMENT Total</b>				\$	<b>3,353,549.00</b>
2022	COUNTY HOTEL LODGING	023000	2022 HOTEL LODGING	530000 - OTHER EXPENSES	\$	650,000.00
			<b>2022 HOTEL LODGING Total</b>		\$	<b>650,000.00</b>
	<b>COUNTY HOTEL LODGING Total</b>				\$	<b>650,000.00</b>
2031	COMMUNITY TRANSPORTATION	131000	2031 CTC ADMINISTRATION	511200 - REGULAR SALARY	\$	846,202.00
				512100 - OVERTIME	\$	37,000.00
				520000 - FRINGES	\$	333,884.00
				530000 - OTHER EXPENSES	\$	1,808,912.00
			<b>2031 CTC ADMINISTRATION Total</b>		\$	<b>3,025,998.00</b>
	<b>COMMUNITY TRANSPORTATION Total</b>				\$	<b>3,025,998.00</b>
2041	TREASURER DELIQ TAX & ASSESS	472000	2041 DELIQ TAX & ASSESS/TREAS	511200 - REGULAR SALARY	\$	91,052.00
				520000 - FRINGES	\$	23,553.00

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2041	TREASURER DELIQ TAX & ASSESS	472000	2041 DELIQ TAX & ASSESS/TREAS	530000 - OTHER EXPENSES	\$	50,000.00
			<b>2041 DELIQ TAX &amp; ASSESS/TREAS Total</b>		\$	<b>164,605.00</b>
	<b>TREASURER DELIQ TAX &amp; ASSESS Total</b>				\$	<b>164,605.00</b>
2042	TREAS PREPAY INTEREST	473000	2042 PREPAYMENT INTEREST	530000 - OTHER EXPENSES	\$	11,000.00
			<b>2042 PREPAYMENT INTEREST Total</b>		\$	<b>11,000.00</b>
	<b>TREAS PREPAY INTEREST Total</b>				\$	<b>11,000.00</b>
2051	RECORDER TECHNOLOGY	421000	2051 SUPPLEMENTAL/RECORDER	530000 - OTHER EXPENSES	\$	144,000.00
			<b>2051 SUPPLEMENTAL/RECORDER Total</b>		\$	<b>144,000.00</b>
	<b>RECORDER TECHNOLOGY Total</b>				\$	<b>144,000.00</b>
2061	ADVOCATE PROJECT	381000	2061 ADVOCATE PROJECT	511200 - REGULAR SALARY	\$	52,638.00
				512100 - OVERTIME	\$	-
				520000 - FRINGES	\$	21,759.00
				530000 - OTHER EXPENSES	\$	13,381.00
			<b>2061 ADVOCATE PROJECT Total</b>		\$	<b>87,778.00</b>
	<b>ADVOCATE PROJECT Total</b>				\$	<b>87,778.00</b>
2065	PROSECUTOR DELIQ TAX & ASSESS	385000	2065 PROSECUTOR DTAC	511200 - REGULAR SALARY	\$	103,399.00
				520000 - FRINGES	\$	159,743.00
			<b>2065 PROSECUTOR DTAC Total</b>		\$	<b>263,142.00</b>
	<b>PROSECUTOR DELIQ TAX &amp; ASSESS Total</b>				\$	<b>263,142.00</b>
2081	LAW LIBRARY RESOURCES FUND	861000	2081 ADMINISTRATION/LAW LIBR	511200 - REGULAR SALARY	\$	110,000.00
				513200 - RETIREMENT PAYOUT	\$	-
				520000 - FRINGES	\$	32,397.00
				530000 - OTHER EXPENSES	\$	256,060.00
			<b>2081 ADMINISTRATION/LAW LIBR Total</b>		\$	<b>398,457.00</b>
	<b>LAW LIBRARY RESOURCES FUND Total</b>				\$	<b>398,457.00</b>
2101	CP CLERK COMPUTERIZATION	212000	2101 COMPUTERIZATION/CP COC	511200 - REGULAR SALARY	\$	-
				520000 - FRINGES	\$	-
				530000 - OTHER EXPENSES	\$	185,000.00
			<b>2101 COMPUTERIZATION/CP COC Total</b>		\$	<b>185,000.00</b>
	<b>CP CLERK COMPUTERIZATION Total</b>				\$	<b>185,000.00</b>
2102	CERT OF TITLE ADMINISTRATION	221000	2102 ADMIN/CERT OF TITLE	511200 - REGULAR SALARY	\$	865,421.00
				512100 - OVERTIME	\$	-
				513200 - RETIREMENT PAYOUT	\$	-
				520000 - FRINGES	\$	327,091.00
				530000 - OTHER EXPENSES	\$	753,075.79
			<b>2102 ADMIN/CERT OF TITLE Total</b>		\$	<b>1,945,587.79</b>

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<b>2102</b>	<b>CERT OF TITLE ADMINISTRATION Total</b>				<b>\$ 1,945,587.79</b>
<b>2112</b>	<b>PILOT PROBATION</b>	<b>243216</b>	<b>PILOT PROB INTENSIVE</b>	511200 - REGULAR SALARY	\$ 223,960.00
				520000 - FRINGES	\$ 78,881.00
				530000 - OTHER EXPENSES	\$ 2,925.00
			<b>PILOT PROB INTENSIVE Total</b>		<b>\$ 305,766.00</b>
	<b>PILOT PROBATION Total</b>				<b>\$ 305,766.00</b>
<b>2113</b>	<b>CP PROBATION SERVICE</b>	<b>244000</b>	<b>2113 ADULT PROB/COMMON PLEAS</b>	511200 - REGULAR SALARY	\$ 141,716.00
				512100 - OVERTIME	\$ 7,000.00
				520000 - FRINGES	\$ 54,766.00
				530000 - OTHER EXPENSES	\$ 26,256.00
			<b>2113 ADULT PROB/COMMON PLEAS Total</b>		<b>\$ 229,738.00</b>
	<b>CP PROBATION SERVICE Total</b>				<b>\$ 229,738.00</b>
<b>2114</b>	<b>PROBATION IMPROVEMENT GRANT</b>	<b>245000</b>	<b>2114 PROBATION IMPROVEMENT</b>	511200 - REGULAR SALARY	\$ 172,443.00
				520000 - FRINGES	\$ 49,509.00
				530000 - OTHER EXPENSES	\$ 15,800.00
			<b>2114 PROBATION IMPROVEMENT Total</b>		<b>\$ 237,752.00</b>
	<b>PROBATION IMPROVEMENT GRANT Total</b>				<b>\$ 237,752.00</b>
<b>2140</b>	<b>COMMON PLEAS SPECIAL PROJECTS</b>	<b>234000</b>	<b>2140 SPECIAL PROJ/COMMON PLEAS</b>	511200 - REGULAR SALARY	\$ 30,171.00
				511800 - TEMPORARY EMPL SALARY	\$ -
				520000 - FRINGES	\$ 7,679.00
				530000 - OTHER EXPENSES	\$ 2,700.00
			<b>2140 SPECIAL PROJ/COMMON PLEAS Total</b>		<b>\$ 40,550.00</b>
	<b>COMMON PLEAS SPECIAL PROJECTS Total</b>				<b>\$ 40,550.00</b>
<b>2142</b>	<b>ADMINISTRATION OF JUSTICE</b>	<b>233000</b>	<b>2142 ADMINISTRATION OF JUSTICE</b>	530000 - OTHER EXPENSES	\$ 3,000.00
			<b>2142 ADMINISTRATION OF JUSTICE Total</b>		<b>\$ 3,000.00</b>
	<b>ADMINISTRATION OF JUSTICE Total</b>				<b>\$ 3,000.00</b>
<b>2182</b>	<b>DOMESTIC REL SPECIAL PROJECT</b>	<b>253000</b>	<b>2182 SPECIAL PROJECTS/DOM REL</b>	511200 - REGULAR SALARY	\$ -
				511400 - MAGISTRATES SALARY	\$ 46,448.00
				520000 - FRINGES	\$ 7,733.00
				530000 - OTHER EXPENSES	\$ 15,000.00
			<b>2182 SPECIAL PROJECTS/DOM REL Total</b>		<b>\$ 69,181.00</b>
	<b>DOMESTIC REL SPECIAL PROJECT Total</b>				<b>\$ 69,181.00</b>
<b>2201</b>	<b>MUNI CT COMPUTERIZATION</b>	<b>322000</b>	<b>2201 COMPUTERIZATION/MUNI CLER</b>	511200 - REGULAR SALARY	\$ 89,985.00
				520000 - FRINGES	\$ 29,185.00
				530000 - OTHER EXPENSES	\$ 260,000.00
			<b>2201 COMPUTERIZATION/MUNI CLER Total</b>		<b>\$ 379,170.00</b>

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<b>2201</b>	<b>MUNI CT COMPUTERIZATION Total</b>				<b>\$ 379,170.00</b>
<b>2211</b>	<b>MUNI CT INTENSIVE PROBATION</b>	<b>363000</b>	<b>2211 INTENS PROB/MUNI ADULT PR</b>	511200 - REGULAR SALARY	\$ 80,903.00
				520000 - FRINGES	\$ 27,316.00
				530000 - OTHER EXPENSES	\$ 41,545.50
			<b>2211 INTENS PROB/MUNI ADULT PR Total</b>		<b>\$ 149,764.50</b>
	<b>MUNI CT INTENSIVE PROBATION Total</b>				<b>\$ 149,764.50</b>
<b>2212</b>	<b>MUNI CT PROBATION SERVICE</b>	<b>365000</b>	<b>2212 PROB SVC/MUNI ADULT PROB</b>	511200 - REGULAR SALARY	\$ 122,558.00
				520000 - FRINGES	\$ 49,593.00
				530000 - OTHER EXPENSES	\$ 100,000.00
			<b>2212 PROB SVC/MUNI ADULT PROB Total</b>		<b>\$ 272,151.00</b>
	<b>MUNI CT PROBATION SERVICE Total</b>				<b>\$ 272,151.00</b>
<b>2252</b>	<b>INDIGENT DRIVERS ALCOHOL TRTMN</b>	<b>342000</b>	<b>2252 INDGNT DRVRS ALC TRMT/MUN</b>	530000 - OTHER EXPENSES	\$ 75,000.00
			<b>2252 INDGNT DRVRS ALC TRMT/MUN Total</b>		<b>\$ 75,000.00</b>
	<b>INDIGENT DRIVERS ALCOHOL TRTMN Total</b>				<b>\$ 75,000.00</b>
<b>2301</b>	<b>FELONY DELINQUENT CARE &amp; CUST</b>	<b>283000</b>	<b>2301 RECLAIM OHIO/JUV PROB</b>	511200 - REGULAR SALARY	\$ 578,914.00
				512100 - OVERTIME	\$ 30,000.00
				520000 - FRINGES	\$ 243,068.00
				530000 - OTHER EXPENSES	\$ 498,378.00
			<b>2301 RECLAIM OHIO/JUV PROB Total</b>		<b>\$ 1,350,360.00</b>
	<b>FELONY DELINQUENT CARE &amp; CUST Total</b>				<b>\$ 1,350,360.00</b>
<b>2302</b>	<b>TITLE IV-E CONTRACT</b>	<b>278000</b>	<b>2302 TITLE IV-E</b>	511200 - REGULAR SALARY	\$ 98,744.00
				520000 - FRINGES	\$ 46,339.00
				530000 - OTHER EXPENSES	\$ 375,000.00
			<b>2302 TITLE IV-E Total</b>		<b>\$ 520,083.00</b>
	<b>TITLE IV-E CONTRACT Total</b>				<b>\$ 520,083.00</b>
<b>2320</b>	<b>JUV VICTIMS OF CRIME ASST GR</b>	<b>279000</b>	<b>2320 JUV VICTIMS OF CRIME ASST</b>	530000 - OTHER EXPENSES	\$ 35,007.00
			<b>2320 JUV VICTIMS OF CRIME ASST Total</b>		<b>\$ 35,007.00</b>
	<b>JUV VICTIMS OF CRIME ASST GR Total</b>				<b>\$ 35,007.00</b>
<b>2321</b>	<b>JUVENILE CT LEGAL RESEARCH</b>	<b>276000</b>	<b>2321 LEGAL RESEARCH/JUV CT</b>	530000 - OTHER EXPENSES	\$ 6,000.00
			<b>2321 LEGAL RESEARCH/JUV CT Total</b>		<b>\$ 6,000.00</b>
	<b>JUVENILE CT LEGAL RESEARCH Total</b>				<b>\$ 6,000.00</b>
<b>2322</b>	<b>JUVENILE CT COMPUTERIZATION</b>	<b>274000</b>	<b>2322 COMPUTERIZATION/JUV CT</b>	530000 - OTHER EXPENSES	\$ 17,500.00
			<b>2322 COMPUTERIZATION/JUV CT Total</b>		<b>\$ 17,500.00</b>
	<b>JUVENILE CT COMPUTERIZATION Total</b>				<b>\$ 17,500.00</b>
<b>2323</b>	<b>JUVENILE CT SPECIAL PROJECTS</b>	<b>275000</b>	<b>2323 JUVENILE CT SPEC PROJ</b>	511200 - REGULAR SALARY	\$ 48,515.00
				511800 - TEMPORARY EMPL SALARY	\$ -

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2323	JUVENILE CT SPECIAL PROJECTS	275000	2323 JUVENILE CT SPEC PROJ	520000 - FRINGES	\$	8,078.00
				530000 - OTHER EXPENSES	\$	45,000.00
			<b>2323 JUVENILE CT SPEC PROJ Total</b>		<b>\$</b>	<b>101,593.00</b>
	<b>JUVENILE CT SPECIAL PROJECTS Total</b>				<b>\$</b>	<b>101,593.00</b>
2324	JUV INDIGENT DRIVER ALCOH TRMT	272000	2324 INDGNT DRVRS ALC TRMT/JUV	530000 - OTHER EXPENSES	\$	5,000.00
			<b>2324 INDGNT DRVRS ALC TRMT/JUV Total</b>		<b>\$</b>	<b>5,000.00</b>
	<b>JUV INDIGENT DRIVER ALCOH TRMT Total</b>				<b>\$</b>	<b>5,000.00</b>
2325	JUV TITLE 1-D	284000	2325 JUV TITLE 1-D	511200 - REGULAR SALARY	\$	57,438.00
				520000 - FRINGES	\$	24,513.00
			<b>2325 JUV TITLE 1-D Total</b>		<b>\$</b>	<b>81,951.00</b>
	<b>JUV TITLE 1-D Total</b>				<b>\$</b>	<b>81,951.00</b>
2326	JUV PROBATION SPECIAL PROJECT	277000	2326 SPECIAL PROJECTS/JUV PROB	530000 - OTHER EXPENSES	\$	3,000.00
			<b>2326 SPECIAL PROJECTS/JUV PROB Total</b>		<b>\$</b>	<b>3,000.00</b>
	<b>JUV PROBATION SPECIAL PROJECT Total</b>				<b>\$</b>	<b>3,000.00</b>
2328	FAMILY DEPENDENCY TREATMENT SP	280000	FAMILY DEPENDENCY TREATMENT SP	530000 - OTHER EXPENSES	\$	9,000.00
			<b>FAMILY DEPENDENCY TREATMENT SP Total</b>		<b>\$</b>	<b>9,000.00</b>
	<b>FAMILY DEPENDENCY TREATMENT SP Total</b>				<b>\$</b>	<b>9,000.00</b>
2350	PROBATE SPECIAL PROJECT FUND	305000	2350 SPECIAL PROJECTS/PROBATE	511200 - REGULAR SALARY	\$	-
				520000 - FRINGES	\$	-
				530000 - OTHER EXPENSES	\$	10,000.00
			<b>2350 SPECIAL PROJECTS/PROBATE Total</b>		<b>\$</b>	<b>10,000.00</b>
	<b>PROBATE SPECIAL PROJECT FUND Total</b>				<b>\$</b>	<b>10,000.00</b>
2351	PROBATE COMP LEGAL RESEARCH	304000	2351 LEGAL RESEARCH/PROBATE CT	530000 - OTHER EXPENSES	\$	9,000.00
			<b>2351 LEGAL RESEARCH/PROBATE CT Total</b>		<b>\$</b>	<b>9,000.00</b>
	<b>PROBATE COMP LEGAL RESEARCH Total</b>				<b>\$</b>	<b>9,000.00</b>
2352	PROBATE COMPUTERIZATION	302000	2352 COMPUTERIZATION/PROBATE	530000 - OTHER EXPENSES	\$	24,000.00
			<b>2352 COMPUTERIZATION/PROBATE Total</b>		<b>\$</b>	<b>24,000.00</b>
	<b>PROBATE COMPUTERIZATION Total</b>				<b>\$</b>	<b>24,000.00</b>
2353	DOMESTIC VIOLENCE SHELTER	311000	2353 MARRIAGE LICENSE	530000 - OTHER EXPENSES	\$	45,000.00
			<b>2353 MARRIAGE LICENSE Total</b>		<b>\$</b>	<b>45,000.00</b>
	<b>DOMESTIC VIOLENCE SHELTER Total</b>				<b>\$</b>	<b>45,000.00</b>
2354	INDIGENT GUARDIANSHIP	303000	2354 INDIGENT GUARDIANSHIP	530000 - OTHER EXPENSES	\$	25,000.00
			<b>2354 INDIGENT GUARDIANSHIP Total</b>		<b>\$</b>	<b>25,000.00</b>
	<b>INDIGENT GUARDIANSHIP Total</b>				<b>\$</b>	<b>25,000.00</b>
2401	PUBLIC ASSISTANCE	081000	2401 ADMINISTRATION/DJFS	511200 - REGULAR SALARY	\$	978,869.00
				512100 - OVERTIME	\$	5,000.00

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2401	PUBLIC ASSISTANCE	081000	2401 ADMINISTRATION/DJFS	513200 - RETIREMENT PAYOUT	\$	12,000.00	
				520000 - FRINGES	\$	365,784.00	
				530000 - OTHER EXPENSES	\$	4,622,521.00	
		<b>2401 ADMINISTRATION/DJFS Total</b>				<b>\$</b>	<b>5,984,174.00</b>
		082000	2401 SOCIAL SERVICES CPS PA	511200 - REGULAR SALARY	\$	759,115.00	
				511700 - BARGAINING UNIT SALARY	\$	1,684,884.00	
				512100 - OVERTIME	\$	30,000.00	
				513200 - RETIREMENT PAYOUT	\$	17,000.00	
				520000 - FRINGES	\$	974,287.00	
				530000 - OTHER EXPENSES	\$	20,000.00	
		<b>2401 SOCIAL SERVICES CPS PA Total</b>				<b>\$</b>	<b>3,485,286.00</b>
		083000	2401 INCOME MAINTENANCE PA	511200 - REGULAR SALARY	\$	622,222.00	
				511700 - BARGAINING UNIT SALARY	\$	1,622,080.00	
				512100 - OVERTIME	\$	30,000.00	
				513200 - RETIREMENT PAYOUT	\$	28,000.00	
520000 - FRINGES	\$			949,101.00			
530000 - OTHER EXPENSES	\$			10,000.00			
<b>2401 INCOME MAINTENANCE PA Total</b>				<b>\$</b>	<b>3,261,403.00</b>		
084000	2401 WORKFORCE DEVELPMNT OP PA	511200 - REGULAR SALARY	\$	491,618.00			
		512100 - OVERTIME	\$	10,000.00			
		513200 - RETIREMENT PAYOUT	\$	5,000.00			
		520000 - FRINGES	\$	233,762.00			
		530000 - OTHER EXPENSES	\$	60,000.00			
<b>2401 WORKFORCE DEVELPMNT OP PA Total</b>				<b>\$</b>	<b>800,380.00</b>		
<b>PUBLIC ASSISTANCE Total</b>					<b>\$</b>	<b>13,531,243.00</b>	
2402	CHILDRENS SERVICES	085000	2402 CHILDREN SERVICE CPS LEVY	530000 - OTHER EXPENSES	\$	7,531,394.00	
				<b>2402 CHILDREN SERVICE CPS LEVY Total</b>			
		286000	2402 CHILDREN SERVICE-JUVENILE	530000 - OTHER EXPENSES	\$	1,000,000.00	
				<b>2402 CHILDREN SERVICE-JUVENILE Total</b>			
<b>CHILDRENS SERVICES Total</b>					<b>\$</b>	<b>8,531,394.00</b>	
2403	CHILD SUPPORT ENFORCEMENT	086000	2403 CHILD SUPPORT ENFORCEMENT	511200 - REGULAR SALARY	\$	1,155,053.00	
				511700 - BARGAINING UNIT SALARY	\$	1,266,492.00	
				512100 - OVERTIME	\$	25,000.00	
				513200 - RETIREMENT PAYOUT	\$	7,000.00	
				520000 - FRINGES	\$	915,991.00	
				530000 - OTHER EXPENSES	\$	1,435,000.00	
<b>2403 CHILD SUPPORT ENFORCEMENT Total</b>				<b>\$</b>	<b>4,804,536.00</b>		



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<b>2403</b>	<b>CHILD SUPPORT ENFORCEMENT Total</b>				<b>\$ 4,804,536.00</b>
<b>2404</b>	<b>WORKFORCE DEVELOPMENT</b>	<b>087000</b>	<b>2404 WORFORCE INVESTMENT</b>	530000 - OTHER EXPENSES	\$ 510,000.00
			<b>2404 WORFORCE INVESTMENT Total</b>		<b>\$ 510,000.00</b>
	<b>WORKFORCE DEVELOPMENT Total</b>				<b>\$ 510,000.00</b>
<b>2406</b>	<b>EMERGENCY RENTAL ASSISTANCE</b>	<b>089000</b>	<b>2406 EMERG RENTAL ASSISTANCE</b>	530000 - OTHER EXPENSES	\$ 4,000,000.00
			<b>2406 EMERG RENTAL ASSISTANCE Total</b>		<b>\$ 4,000,000.00</b>
		<b>090000</b>	<b>2406 EMERG RENT ASSIST 2</b>	530000 - OTHER EXPENSES	\$ 1,500,000.00
			<b>2406 EMERG RENT ASSIST 2 Total</b>		<b>\$ 1,500,000.00</b>
	<b>EMERGENCY RENTAL ASSISTANCE Total</b>				<b>\$ 5,500,000.00</b>
<b>2501</b>	<b>SHERIFF CONCEALED HANDGUN</b>	<b>442000</b>	<b>2501 CONCEALED WEAPONS</b>	511200 - REGULAR SALARY	\$ 90,833.00
				512100 - OVERTIME	\$ 4,100.00
				520000 - FRINGES	\$ 46,637.00
				530000 - OTHER EXPENSES	\$ 150,000.00
			<b>2501 CONCEALED WEAPONS Total</b>		<b>\$ 291,570.00</b>
	<b>SHERIFF CONCEALED HANDGUN Total</b>				<b>\$ 291,570.00</b>
<b>2502</b>	<b>NARCOTICS UNIT</b>	<b>443000</b>	<b>2502 NARCOTICS UNIT</b>	511200 - REGULAR SALARY	\$ 138,815.00
				511700 - BARGAINING UNIT SALARY	\$ 169,850.00
				512100 - OVERTIME	\$ 4,200.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 106,622.00
			<b>2502 NARCOTICS UNIT Total</b>		<b>\$ 419,487.00</b>
	<b>NARCOTICS UNIT Total</b>				<b>\$ 419,487.00</b>
<b>2507</b>	<b>ENFORCEMENT &amp; EDUCATION</b>	<b>448000</b>	<b>2507 ENFORCEMENT &amp; EDUCATION</b>	530000 - OTHER EXPENSES	\$ 5,100.00
			<b>2507 ENFORCEMENT &amp; EDUCATION Total</b>		<b>\$ 5,100.00</b>
	<b>ENFORCEMENT &amp; EDUCATION Total</b>				<b>\$ 5,100.00</b>
<b>2509</b>	<b>SHERIFF ASSET FORFEITURE</b>	<b>451000</b>	<b>2509 ASSET FORFEITURES SHERIFF</b>	530000 - OTHER EXPENSES	\$ 18,800.00
			<b>2509 ASSET FORFEITURES SHERIFF Total</b>		<b>\$ 18,800.00</b>
	<b>SHERIFF ASSET FORFEITURE Total</b>				<b>\$ 18,800.00</b>
<b>2511</b>	<b>SHERIFF CPT</b>	<b>453000</b>	<b>2511 SHERIFF CPE</b>	530000 - OTHER EXPENSES	\$ 7,000.00
			<b>2511 SHERIFF CPE Total</b>		<b>\$ 7,000.00</b>
	<b>SHERIFF CPT Total</b>				<b>\$ 7,000.00</b>
<b>2512</b>	<b>SHERIFF POLICING REVOLVING</b>	<b>454000</b>	<b>2512 SHERIFF CONTRACT SERVICES</b>	511700 - BARGAINING UNIT SALARY	\$ 1,365,914.00
				512100 - OVERTIME	\$ 61,014.00
				520000 - FRINGES	\$ 499,427.00
				530000 - OTHER EXPENSES	\$ 262,496.00
			<b>2512 SHERIFF CONTRACT SERVICES Total</b>		<b>\$ 2,188,851.00</b>

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<b>2512</b>	<b>SHERIFF POLICING REVOLVING Total</b>			<b>\$</b>	<b>2,188,851.00</b>
<b>2541</b>	<b>EMERGENCY MANAGEMENT AGENCY</b>	<b>112000</b>	<b>2541 EMERGENCY MANAGEMENT</b>	511200 - REGULAR SALARY	\$ 162,015.00
				512100 - OVERTIME	\$ 2,000.00
				520000 - FRINGES	\$ 47,478.00
				530000 - OTHER EXPENSES	\$ 47,000.00
			<b>2541 EMERGENCY MANAGEMENT Total</b>	<b>\$</b>	<b>258,493.00</b>
	<b>EMERGENCY MANAGEMENT AGENCY Total</b>			<b>\$</b>	<b>258,493.00</b>
<b>2542</b>	<b>ENHANCED WIRELESS 911</b>	<b>113000</b>	<b>2542 ENHANCED WIRELESS 911</b>	511200 - REGULAR SALARY	\$ 44,520.00
				520000 - FRINGES	\$ 14,366.00
				530000 - OTHER EXPENSES	\$ 192,200.00
			<b>2542 ENHANCED WIRELESS 911 Total</b>	<b>\$</b>	<b>251,086.00</b>
	<b>ENHANCED WIRELESS 911 Total</b>			<b>\$</b>	<b>251,086.00</b>
<b>2543</b>	<b>SPECIAL EMERGENCY PLANNING</b>	<b>114000</b>	<b>2543 SPECIAL EMERG PLANNING</b>	511200 - REGULAR SALARY	\$ 9,765.00
				520000 - FRINGES	\$ 3,092.00
				530000 - OTHER EXPENSES	\$ 22,000.00
			<b>2543 SPECIAL EMERG PLANNING Total</b>	<b>\$</b>	<b>34,857.00</b>
	<b>SPECIAL EMERGENCY PLANNING Total</b>			<b>\$</b>	<b>34,857.00</b>
<b>2601</b>	<b>MOTOR VEHICLE AND GAS</b>	<b>511000</b>	<b>2601 ADMINISTRATION/ENGINEER</b>	511100 - ELECTED OFFICIAL SALARY	\$ 124,846.00
				511200 - REGULAR SALARY	\$ 3,270,046.00
				511800 - TEMPORARY EMPL SALARY	\$ 75,000.00
				512100 - OVERTIME	\$ 75,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 1,141,480.00
				530000 - OTHER EXPENSES	\$ 630,047.00
			<b>2601 ADMINISTRATION/ENGINEER Total</b>	<b>\$</b>	<b>5,316,419.00</b>
	<b>512000</b>	<b>2601 BRIDGES</b>		520000 - FRINGES	\$ -
				530000 - OTHER EXPENSES	\$ 36,578.38
			<b>2601 BRIDGES Total</b>	<b>\$</b>	<b>36,578.38</b>
	<b>512451</b>	<b>2601 BRIDGES/PERMISSIVE</b>		530000 - OTHER EXPENSES	\$ 700.00
			<b>2601 BRIDGES/PERMISSIVE Total</b>	<b>\$</b>	<b>700.00</b>
	<b>514000</b>	<b>2601 ROADS</b>		530000 - OTHER EXPENSES	\$ 8,619,646.00
			<b>2601 ROADS Total</b>	<b>\$</b>	<b>8,619,646.00</b>
	<b>MOTOR VEHICLE AND GAS Total</b>			<b>\$</b>	<b>13,973,343.38</b>
<b>2602</b>	<b>DITCH MAINTENANCE</b>	<b>513000</b>	<b>2602 DITCH MAINTENANCE</b>	530000 - OTHER EXPENSES	\$ 22,000.00
			<b>2602 DITCH MAINTENANCE Total</b>	<b>\$</b>	<b>22,000.00</b>
	<b>DITCH MAINTENANCE Total</b>			<b>\$</b>	<b>22,000.00</b>
<b>2621</b>	<b>COMMUNITY DEVELOP BLOCK GRANT</b>	<b>061000</b>	<b>2621 CDBG PROGRAM</b>	530000 - OTHER EXPENSES	\$ 25,000.00

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2621	COMMUNITY DEVELOP BLOCK GRANT	061000	2621 CDBG PROGRAM Total		\$	25,000.00
	<b>COMMUNITY DEVELOP BLOCK GRANT Total</b>				\$	<b>25,000.00</b>
2623	SEPTIC SYSTEM REHAB FINANCE	065000	2623 SEPTIC TANK REHAB	530000 - OTHER EXPENSES	\$	7,500.00
			<b>2623 SEPTIC TANK REHAB Total</b>		\$	<b>7,500.00</b>
	<b>SEPTIC SYSTEM REHAB FINANCE Total</b>				\$	<b>7,500.00</b>
2624	CDBG ENTITLEMENT	067000	2624 CDBG ENTITLEMENT	511200 - REGULAR SALARY	\$	84,000.00
				520000 - FRINGES	\$	14,887.00
				530000 - OTHER EXPENSES	\$	2,000,000.00
			<b>2624 CDBG ENTITLEMENT Total</b>		\$	<b>2,098,887.00</b>
	<b>CDBG ENTITLEMENT Total</b>				\$	<b>2,098,887.00</b>
2625	CDBG ENTLMNT PROGRAM INC FUND	068000	2625 CDBG ENT PROG INC	530000 - OTHER EXPENSES	\$	15,000.00
			<b>2625 CDBG ENT PROG INC Total</b>		\$	<b>15,000.00</b>
	<b>CDBG ENTLMNT PROGRAM INC FUND Total</b>				\$	<b>15,000.00</b>
2700	FOREST GLEN RID	002700	FOREST GLEN RID	530000 - OTHER EXPENSES	\$	806,973.00
			<b>FOREST GLEN RID Total</b>		\$	<b>806,973.00</b>
	<b>FOREST GLEN RID Total</b>				\$	<b>806,973.00</b>
2701	LEXINGTON RUN RID	002701	LEXINGTON RUN RID	530000 - OTHER EXPENSES	\$	2,805,236.00
			<b>LEXINGTON RUN RID Total</b>		\$	<b>2,805,236.00</b>
	<b>LEXINGTON RUN RID Total</b>				\$	<b>2,805,236.00</b>
2702	ENCLAVE @ O'BANNON RID	002702	ENCLAVE @ O'BANNON RID	530000 - OTHER EXPENSES	\$	52,234.00
			<b>ENCLAVE @ O'BANNON RID Total</b>		\$	<b>52,234.00</b>
	<b>ENCLAVE @ O'BANNON RID Total</b>				\$	<b>52,234.00</b>
2703	GLENWOOD TRAILS RID	002703	GLENWOOD TRAILS RID	530000 - OTHER EXPENSES	\$	458,549.00
			<b>GLENWOOD TRAILS RID Total</b>		\$	<b>458,549.00</b>
	<b>GLENWOOD TRAILS RID Total</b>				\$	<b>458,549.00</b>
2704	VISTA MEADOWS RID	002704	VISTA MEADOWS RID	530000 - OTHER EXPENSES	\$	219,690.00
			<b>VISTA MEADOWS RID Total</b>		\$	<b>219,690.00</b>
	<b>VISTA MEADOWS RID Total</b>				\$	<b>219,690.00</b>
2706	SUNNYMEADE RID	002706	SUNNYMEADE RID	530000 - OTHER EXPENSES	\$	207,103.00
			<b>SUNNYMEADE RID Total</b>		\$	<b>207,103.00</b>
	<b>SUNNYMEADE RID Total</b>				\$	<b>207,103.00</b>
2707	RIDGEWOOD CORP CENTER RID	002707	RIDGEWOOD CORP CENTER RID	530000 - OTHER EXPENSES	\$	36,810.00
			<b>RIDGEWOOD CORP CENTER RID Total</b>		\$	<b>36,810.00</b>
	<b>RIDGEWOOD CORP CENTER RID Total</b>				\$	<b>36,810.00</b>
2708	ROSS RD RID	002708	ROSS RD RID	530000 - OTHER EXPENSES	\$	16,139.00
			<b>ROSS RD RID Total</b>		\$	<b>16,139.00</b>

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2708	ROSS RD RID Total				\$	16,139.00
2710	SOUTH AFTON TIF	002710	SOUTH AFTON TIF	530000 - OTHER EXPENSES	\$	325,393.00
			SOUTH AFTON TIF Total		\$	325,393.00
	SOUTH AFTON TIF Total				\$	325,393.00
3007	2003 GO BOND REFUNDING	003007	2003 GO BOND REFUNDING	530000 - OTHER EXPENSES	\$	87,319.00
			2003 GO BOND REFUNDING Total		\$	87,319.00
	2003 GO BOND REFUNDING Total				\$	87,319.00
3101	OPWC CAPITAL IMPROVEMENT DEBT	003101	OPWC CAPITAL IMPROVEMENT DEBT	530000 - OTHER EXPENSES	\$	8,938.08
			OPWC CAPITAL IMPROVEMENT DEBT Total		\$	8,938.08
	OPWC CAPITAL IMPROVEMENT DEBT Total				\$	8,938.08
3102	OPWC HILL STATION BLUE SKY	003102	OPWC HILL STATION BLUE SKY	530000 - OTHER EXPENSES	\$	25,065.28
			OPWC HILL STATION BLUE SKY Total		\$	25,065.28
	OPWC HILL STATION BLUE SKY Total				\$	25,065.28
3103	OPWC BRANCH HILL GUINEA	003103	OPWC BRANCH HILL GUINEA	530000 - OTHER EXPENSES	\$	25,000.00
			OPWC BRANCH HILL GUINEA Total		\$	25,000.00
	OPWC BRANCH HILL GUINEA Total				\$	25,000.00
3104	SLAVEN ROAD OPWC LOAN	003104	SLAVEN ROAD OPWC LOAN	530000 - OTHER EXPENSES	\$	11,513.10
			SLAVEN ROAD OPWC LOAN Total		\$	11,513.10
	SLAVEN ROAD OPWC LOAN Total				\$	11,513.10
3105	OPWC MONROE TWP ROADS	003105	OPWC MONROE TWP ROADS	530000 - OTHER EXPENSES	\$	40,000.00
			OPWC MONROE TWP ROADS Total		\$	40,000.00
	OPWC MONROE TWP ROADS Total				\$	40,000.00
3327	VARIOUS 2002 SEWER SA	003327	VARIOUS 2002 SEWER SA	530000 - OTHER EXPENSES	\$	17,900.00
			VARIOUS 2002 SEWER SA Total		\$	17,900.00
	VARIOUS 2002 SEWER SA Total				\$	17,900.00
3328	VARIOUS 2002 WATERLINE S A	003328	VARIOUS 2002 WATERLINE S A	530000 - OTHER EXPENSES	\$	5,300.00
			VARIOUS 2002 WATERLINE S A Total		\$	5,300.00
	VARIOUS 2002 WATERLINE S A Total				\$	5,300.00
3329	2003 VARIOUS WATERLINE S A	003329	2003 VARIOUS WATERLINE S A	530000 - OTHER EXPENSES	\$	17,700.00
			2003 VARIOUS WATERLINE S A Total		\$	17,700.00
	2003 VARIOUS WATERLINE S A Total				\$	17,700.00
3330	OLIVE BRANCH-STONELICK WIDE SA	003330	OLIVE BRANCH-STONELICK WIDE SA	530000 - OTHER EXPENSES	\$	96,275.00
			OLIVE BRANCH-STONELICK WIDE SA Total		\$	96,275.00
	OLIVE BRANCH-STONELICK WIDE SA Total				\$	96,275.00
3331	NORTH AFTON SEWER	003331	NORTH AFTON SEWER	530000 - OTHER EXPENSES	\$	22,640.00
			NORTH AFTON SEWER Total		\$	22,640.00

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3331	<b>NORTH AFTON SEWER Total</b>			<b>\$ 22,640.00</b>	
3332	GO SPECIAL ASSESSMENT 2005	003332	GO SPECIAL ASSESSMENT 2005	530000 - OTHER EXPENSES	\$ 106,000.00
			<b>GO SPECIAL ASSESSMENT 2005 Total</b>		<b>\$ 106,000.00</b>
	<b>GO SPECIAL ASSESSMENT 2005 Total</b>				<b>\$ 106,000.00</b>
3333	GO SPECIAL ASSESSMENT 2006	003333	GO SPECIAL ASSESSMENT 2006	530000 - OTHER EXPENSES	\$ 49,100.00
			<b>GO SPECIAL ASSESSMENT 2006 Total</b>		<b>\$ 49,100.00</b>
	<b>GO SPECIAL ASSESSMENT 2006 Total</b>				<b>\$ 49,100.00</b>
3334	2011 VARIOUS WTR AND SWR SA	003334	2011 VARIOUS WTR AND SWR SA	530000 - OTHER EXPENSES	\$ 343,000.00
			<b>2011 VARIOUS WTR AND SWR SA Total</b>		<b>\$ 343,000.00</b>
	<b>2011 VARIOUS WTR AND SWR SA Total</b>				<b>\$ 343,000.00</b>
3335	2014 VARIOUS SPECIAL ASSESSMNT	003335	2014 VARIOUS SPECIAL ASSESSMNT	530000 - OTHER EXPENSES	\$ 16,200.00
			<b>2014 VARIOUS SPECIAL ASSESSMNT Total</b>		<b>\$ 16,200.00</b>
	<b>2014 VARIOUS SPECIAL ASSESSMNT Total</b>				<b>\$ 16,200.00</b>
4007	COUNTY CAPITAL IMPROVEMENT	004007	COUNTY CAPITAL IMPROVEMENT	530000 - OTHER EXPENSES	\$ 28,569,950.00
			<b>COUNTY CAPITAL IMPROVEMENT Total</b>		<b>\$ 28,569,950.00</b>
	<b>COUNTY CAPITAL IMPROVEMENT Total</b>				<b>\$ 28,569,950.00</b>
4018	CTC CAPITAL IMPROVEMENT	004018	CTC CAPITAL IMPROVEMENT	530000 - OTHER EXPENSES	\$ 538,148.00
			<b>CTC CAPITAL IMPROVEMENT Total</b>		<b>\$ 538,148.00</b>
	<b>CTC CAPITAL IMPROVEMENT Total</b>				<b>\$ 538,148.00</b>
4019	ACCOUNTING & P/R HR SYSTEM	004019	ACCOUNTING & P/R HR SYSTEM	530000 - OTHER EXPENSES	\$ 82,976.20
			<b>ACCOUNTING &amp; P/R HR SYSTEM Total</b>		<b>\$ 82,976.20</b>
	<b>ACCOUNTING &amp; P/R HR SYSTEM Total</b>				<b>\$ 82,976.20</b>
4020	GENERAL DRAINAGE IMPROVEMENT	004020	GENERAL DRAINAGE IMPROVEMENT	530000 - OTHER EXPENSES	\$ 5,862.65
			<b>GENERAL DRAINAGE IMPROVEMENT Total</b>		<b>\$ 5,862.65</b>
	<b>GENERAL DRAINAGE IMPROVEMENT Total</b>				<b>\$ 5,862.65</b>
6001	WATER REVENUE	141000	6001 ADMINISTRATION/WATER	520000 - FRINGES	\$ -
				530000 - OTHER EXPENSES	\$ 7,541,133.00
			<b>6001 ADMINISTRATION/WATER Total</b>		<b>\$ 7,541,133.00</b>
		142000	6001 DISTRIBUTION	530000 - OTHER EXPENSES	\$ 2,892,848.00
			<b>6001 DISTRIBUTION Total</b>		<b>\$ 2,892,848.00</b>
		143000	6001 TREATMENT/WATER	511200 - REGULAR SALARY	\$ 723,729.00
				511700 - BARGAINING UNIT SALARY	\$ 608,673.00
				512100 - OVERTIME	\$ 95,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 540,758.00
				530000 - OTHER EXPENSES	\$ 4,202,500.00

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6001	WATER REVENUE	143000	<b>6001 TREATMENT/WATER Total</b>		\$	6,170,660.00
	<b>WATER REVENUE Total</b>				\$	16,604,641.00
6002	SEWER REVENUE	151000	<b>6002 ADMINISTRATION/SEWER</b>	511200 - REGULAR SALARY	\$	-
				520000 - FRINGES	\$	-
				530000 - OTHER EXPENSES	\$	10,582,754.00
			<b>6002 ADMINISTRATION/SEWER Total</b>		\$	10,582,754.00
152000	<b>6002 COLLECTION</b>			511200 - REGULAR SALARY	\$	132,053.00
				511700 - BARGAINING UNIT SALARY	\$	438,258.00
				512100 - OVERTIME	\$	45,000.00
				520000 - FRINGES	\$	206,619.00
				530000 - OTHER EXPENSES	\$	2,379,677.00
			<b>6002 COLLECTION Total</b>		\$	3,201,607.00
153000	<b>6002 TREATMENT/SEWER</b>			511200 - REGULAR SALARY	\$	501,106.00
				511700 - BARGAINING UNIT SALARY	\$	594,383.00
				512100 - OVERTIME	\$	90,400.00
				513200 - RETIREMENT PAYOUT	\$	-
				520000 - FRINGES	\$	340,688.00
				530000 - OTHER EXPENSES	\$	3,754,220.00
			<b>6002 TREATMENT/SEWER Total</b>		\$	5,280,797.00
154000	<b>6002 WASTE WATER LAB</b>			511200 - REGULAR SALARY	\$	115,489.00
				511700 - BARGAINING UNIT SALARY	\$	109,658.00
				512100 - OVERTIME	\$	5,000.00
				513200 - RETIREMENT PAYOUT	\$	-
				520000 - FRINGES	\$	64,425.00
				530000 - OTHER EXPENSES	\$	215,723.00
			<b>6002 WASTE WATER LAB Total</b>		\$	510,295.00
	<b>SEWER REVENUE Total</b>				\$	19,575,453.00
6003	WATER & SEWER COMBINED SERVICES	161000	<b>6003 ADMINISTRATION/WTR &amp; SWR</b>	511200 - REGULAR SALARY	\$	222,485.00
				520000 - FRINGES	\$	63,422.00
				530000 - OTHER EXPENSES	\$	465,000.00
			<b>6003 ADMINISTRATION/WTR &amp; SWR Total</b>		\$	750,907.00
162000	<b>6003 ACCOUNTING</b>			511200 - REGULAR SALARY	\$	81,714.00
				511800 - TEMPORARY EMPL SALARY	\$	19,540.00
				520000 - FRINGES	\$	37,484.00
				530000 - OTHER EXPENSES	\$	80,000.00
			<b>6003 ACCOUNTING Total</b>		\$	218,738.00
163000	<b>6003 CONSTRUCTION ENGINEERING</b>			511200 - REGULAR SALARY	\$	459,307.00

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6003	WATER & SEWER COMBINED SERVICES	163000	6003 CONSTRUCTION ENGINEERING	511700 - BARGAINING UNIT SALARY	\$	248,893.00
				512100 - OVERTIME	\$	5,000.00
				520000 - FRINGES	\$	257,361.00
				530000 - OTHER EXPENSES	\$	84,000.00
				<b>6003 CONSTRUCTION ENGINEERING Total</b>		
164000	6003 OFF OF ENVIRONMNT QUALITY			511200 - REGULAR SALARY	\$	131,102.00
				512100 - OVERTIME	\$	1,380.00
				513200 - RETIREMENT PAYOUT	\$	-
				520000 - FRINGES	\$	41,881.00
				530000 - OTHER EXPENSES	\$	258,600.00
<b>6003 OFF OF ENVIRONMNT QUALITY Total</b>					<b>\$</b>	<b>432,963.00</b>
165000	6003 CUSTOMER SVC/WTR & SWR			511200 - REGULAR SALARY	\$	553,077.00
				520000 - FRINGES	\$	189,353.00
				530000 - OTHER EXPENSES	\$	350,000.00
<b>6003 CUSTOMER SVC/WTR &amp; SWR Total</b>					<b>\$</b>	<b>1,092,430.00</b>
167000	6003 MAINTENANCE/WTR & SWR			511200 - REGULAR SALARY	\$	528,584.00
				511700 - BARGAINING UNIT SALARY	\$	942,096.00
				512100 - OVERTIME	\$	140,000.00
				513200 - RETIREMENT PAYOUT	\$	-
				520000 - FRINGES	\$	550,920.00
				530000 - OTHER EXPENSES	\$	75,000.00
<b>6003 MAINTENANCE/WTR &amp; SWR Total</b>					<b>\$</b>	<b>2,236,600.00</b>
<b>WATER &amp; SEWER COMBINED SERVICES Total</b>					<b>\$</b>	<b>5,786,199.00</b>
6004	STORM WATER FUND	169000	6004 STORM WATER	511200 - REGULAR SALARY	\$	4,560.00
				520000 - FRINGES	\$	1,183.08
				530000 - OTHER EXPENSES	\$	-
<b>6004 STORM WATER Total</b>					<b>\$</b>	<b>5,743.08</b>
<b>STORM WATER FUND Total</b>					<b>\$</b>	<b>5,743.08</b>
6005	MIAMI TRAILS STORMWATER	169420	6005 MIAMI TRAILS STORMWATER	511200 - REGULAR SALARY	\$	5,000.00
				520000 - FRINGES	\$	1,037.84
				530000 - OTHER EXPENSES	\$	115,250.00
<b>6005 MIAMI TRAILS STORMWATER Total</b>					<b>\$</b>	<b>121,287.84</b>
<b>MIAMI TRAILS STORMWATER Total</b>					<b>\$</b>	<b>121,287.84</b>
6006	PRESTWICK PLACE STORMWATER	169421	6006 PRESTWICK PL STORMWATER	511200 - REGULAR SALARY	\$	3,700.00
				520000 - FRINGES	\$	767.56
				530000 - OTHER EXPENSES	\$	2,500.00
<b>6006 PRESTWICK PL STORMWATER Total</b>					<b>\$</b>	<b>6,967.56</b>

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<b>6006</b>	<b>PRESTWICK PLACE STORMWATER Total</b>				\$	<b>6,967.56</b>
<b>6007</b>	<b>HARVEST RIDGE STORMWATER</b>	<b>169422</b>	<b>6007 HARVEST RIDGE STORMWATER</b>	511200 - REGULAR SALARY	\$	950.00
				520000 - FRINGES	\$	309.56
				530000 - OTHER EXPENSES	\$	10,000.00
			<b>6007 HARVEST RIDGE STORMWATER Total</b>		\$	<b>11,259.56</b>
	<b>HARVEST RIDGE STORMWATER Total</b>				\$	<b>11,259.56</b>
<b>6008</b>	<b>MIAMI TRAILS WES STORMWATER</b>	<b>169423</b>	<b>6008 MIAMI TRAILS WES STORMWATER</b>	511200 - REGULAR SALARY	\$	5,790.00
				520000 - FRINGES	\$	1,886.24
				530000 - OTHER EXPENSES	\$	40,000.00
			<b>6008 MIAMI TRAILS WES STORMWATER Total</b>		\$	<b>47,676.24</b>
	<b>MIAMI TRAILS WES STORMWATER Total</b>				\$	<b>47,676.24</b>
<b>6401</b>	<b>WATER CONSTRUCTION</b>	<b>006401</b>	<b>WATER CONSTRUCTION</b>	530000 - OTHER EXPENSES	\$	6,893,640.00
			<b>WATER CONSTRUCTION Total</b>		\$	<b>6,893,640.00</b>
	<b>WATER CONSTRUCTION Total</b>				\$	<b>6,893,640.00</b>
<b>6402</b>	<b>SEWER CONSTRUCTION</b>	<b>006402</b>	<b>SEWER CONSTRUCTION</b>	530000 - OTHER EXPENSES	\$	21,028,010.00
			<b>SEWER CONSTRUCTION Total</b>		\$	<b>21,028,010.00</b>
	<b>SEWER CONSTRUCTION Total</b>				\$	<b>21,028,010.00</b>
<b>7000</b>	<b>CC DEVELOPMENTAL DISABILITIES</b>	<b>010001</b>	<b>BOARD OF DEVELOPMENTAL DISABILITIES</b>	511200 - REGULAR SALARY	\$	3,920,000.00
				511700 - BARGAINING UNIT SALARY	\$	3,050,000.00
				511800 - TEMPORARY EMPL SALARY	\$	20,000.00
				512100 - OVERTIME	\$	5,000.00
				513200 - RETIREMENT PAYOUT	\$	40,000.00
				520000 - FRINGES	\$	2,550,000.00
				530000 - OTHER EXPENSES	\$	12,500,000.00
			<b>BOARD OF DEVELOPMENTAL DISABILITIES Total</b>		\$	<b>22,085,000.00</b>
	<b>CC DEVELOPMENTAL DISABILITIES Total</b>				\$	<b>22,085,000.00</b>
<b>7011</b>	<b>DISABILITIES RESIDENTIAL - SRF</b>	<b>010002</b>	<b>7011 DISABILITIES RESIDENTIAL</b>	530000 - OTHER EXPENSES	\$	1,900,000.00
			<b>7011 DISABILITIES RESIDENTIAL Total</b>		\$	<b>1,900,000.00</b>
	<b>DISABILITIES RESIDENTIAL - SRF Total</b>				\$	<b>1,900,000.00</b>
<b>7100</b>	<b>CCADA &amp; MENTAL HEALTH BOARD -</b>	<b>871000</b>	<b>7100 ADMINISTRATION/MHRB</b>	511200 - REGULAR SALARY	\$	474,962.00
				520000 - FRINGES	\$	99,560.00
				530000 - OTHER EXPENSES	\$	8,982,820.00
			<b>7100 ADMINISTRATION/MHRB Total</b>		\$	<b>9,557,342.00</b>
	<b>CCADA &amp; MENTAL HEALTH BOARD - Total</b>				\$	<b>9,557,342.00</b>
<b>7161</b>	<b>CHILD DAY TREATMENT - DSF</b>	<b>007161</b>	<b>CHILD DAY TREATMENT - DSF</b>	530000 - OTHER EXPENSES	\$	30,132.00
			<b>CHILD DAY TREATMENT - DSF Total</b>		\$	<b>30,132.00</b>



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<b>7161</b>	<b>CHILD DAY TREATMENT - DSF Total</b>				<b>\$ 30,132.00</b>
<b>7400</b>	<b>FAMILY AND CHILDREN FIRST</b>	<b>931000</b>	<b>7400 ADMINISTRATION/FCFC</b>	511200 - REGULAR SALARY	\$ 91,117.00
				512100 - OVERTIME	\$ 5,000.00
				520000 - FRINGES	\$ 16,019.00
				530000 - OTHER EXPENSES	\$ 1,093,188.00
			<b>7400 ADMINISTRATION/FCFC Total</b>		<b>\$ 1,205,324.00</b>
		<b>931690</b>	<b>7400 FCFC/EC3 FUN FAIR</b>	530000 - OTHER EXPENSES	\$ 1,000.00
			<b>7400 FCFC/EC3 FUN FAIR Total</b>		<b>\$ 1,000.00</b>
	<b>FAMILY AND CHILDREN FIRST Total</b>				<b>\$ 1,206,324.00</b>
<b>7500</b>	<b>SOIL &amp; WATER DISTRICT</b>	<b>911000</b>	<b>7500 ADMINISTRATION/SOIL &amp; WAT</b>	511200 - REGULAR SALARY	\$ 305,386.00
				513200 - RETIREMENT PAYOUT	\$ -
				513300 - PYM IN LIEU OF HEALTH INS	\$ -
				520000 - FRINGES	\$ 131,513.00
				530000 - OTHER EXPENSES	\$ 822,715.00
			<b>7500 ADMINISTRATION/SOIL &amp; WAT Total</b>		<b>\$ 1,259,614.00</b>
	<b>SOIL &amp; WATER DISTRICT Total</b>				<b>\$ 1,259,614.00</b>
<b>7600</b>	<b>SOLID WASTE MANAGEMENT</b>	<b>541000</b>	<b>7600 ADMIN/SOLID WASTE DIST</b>	511200 - REGULAR SALARY	\$ 138,963.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 38,293.00
				530000 - OTHER EXPENSES	\$ 698,718.00
			<b>7600 ADMIN/SOLID WASTE DIST Total</b>		<b>\$ 875,974.00</b>
	<b>SOLID WASTE MANAGEMENT Total</b>				<b>\$ 875,974.00</b>
<b>8001</b>	<b>HEALTH INSURANCE FUND</b>	<b>171000</b>	<b>8001 HEALTH INSURANCE</b>	520000 - FRINGES	\$ 15,610,155.00
				530000 - OTHER EXPENSES	\$ 49,479.00
			<b>8001 HEALTH INSURANCE Total</b>		<b>\$ 15,659,634.00</b>
		<b>172000</b>	<b>8001 INSURANCE ADMINISTRATION</b>	511200 - REGULAR SALARY	\$ 72,488.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 26,654.00
				530000 - OTHER EXPENSES	\$ 3,372.00
			<b>8001 INSURANCE ADMINISTRATION Total</b>		<b>\$ 102,514.00</b>
		<b>173000</b>	<b>8001 EMPLOYEE ASSISTANCE</b>	520000 - FRINGES	\$ 27,500.00
			<b>8001 EMPLOYEE ASSISTANCE Total</b>		<b>\$ 27,500.00</b>
		<b>174000</b>	<b>8001 WELLNESS PROGRAM</b>	520000 - FRINGES	\$ 100,000.00
				530000 - OTHER EXPENSES	\$ 10,300.00
			<b>8001 WELLNESS PROGRAM Total</b>		<b>\$ 110,300.00</b>
	<b>HEALTH INSURANCE FUND Total</b>				<b>\$ 15,899,948.00</b>
<b>8002</b>	<b>FLEET MAINTENANCE</b>	<b>176000</b>	<b>8002 FLEET MAINTENANCE</b>	511200 - REGULAR SALARY	\$ 220,345.00

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8002	FLEET MAINTENANCE	176000	8002 FLEET MAINTENANCE	512100 - OVERTIME	\$	2,500.00	
				520000 - FRINGES	\$	79,778.00	
				530000 - OTHER EXPENSES	\$	1,146,706.00	
			<b>8002 FLEET MAINTENANCE Total</b>			<b>\$</b>	<b>1,449,329.00</b>
	<b>FLEET MAINTENANCE Total</b>				<b>\$</b>	<b>1,449,329.00</b>	
8003	TELECOMMUNICATIONS	177000	8003 TELECOMMUNICATION SERVICE	511200 - REGULAR SALARY	\$	95,498.00	
				512100 - OVERTIME	\$	1,000.00	
				520000 - FRINGES	\$	38,925.00	
				530000 - OTHER EXPENSES	\$	758,200.00	
			<b>8003 TELECOMMUNICATION SERVICE Total</b>			<b>\$</b>	<b>893,623.00</b>
	<b>TELECOMMUNICATIONS Total</b>				<b>\$</b>	<b>893,623.00</b>	
8004	WORKERS' COMPENSATION PROGRAM	175000	8004 WORKERS COMPENSATION	511200 - REGULAR SALARY	\$	123,821.00	
				513200 - RETIREMENT PAYOUT	\$	-	
				520000 - FRINGES	\$	1,031,434.00	
				530000 - OTHER EXPENSES	\$	495,000.00	
			<b>8004 WORKERS COMPENSATION Total</b>			<b>\$</b>	<b>1,650,255.00</b>
	<b>WORKERS' COMPENSATION PROGRAM Total</b>				<b>\$</b>	<b>1,650,255.00</b>	
<b>Grand Total</b>					<b>\$</b>	<b>332,239,020.26</b>	