

**2023 ANNUAL APPROPRIATION RESOLUTION 182-22
CLERMONT COUNTY, OHIO**

FUND	FUND DESC	ORG	ORG DESC	Budget Group	2023 Annual Appropriation		
1000	GENERAL FUND	011000	1000 ADMINISTRATION/AUDITOR	511100 - ELECTED OFFICIAL SALARY	\$ 110,258.00		
				511200 - REGULAR SALARY	\$ 787,357.00		
				512100 - OVERTIME	\$ -		
				513200 - RETIREMENT PAYOUT	\$ -		
				520000 - FRINGES	\$ 269,869.00		
				530000 - OTHER EXPENSES	\$ 355,450.00		
				1000 ADMINISTRATION/AUDITOR Total			\$ 1,522,934.00
		012000	1000 AUDIT			530000 - OTHER EXPENSES	\$ 80,000.00
						1000 AUDIT Total	
		014000	1000 TAX MAP			511200 - REGULAR SALARY	\$ 110,820.00
						513200 - RETIREMENT PAYOUT	\$ -
						520000 - FRINGES	\$ 37,824.00
						530000 - OTHER EXPENSES	\$ 10,964.00
						1000 TAX MAP Total	
		016000	1000 BUDGET COMMISSION			530000 - OTHER EXPENSES	\$ 1,067.00
						1000 BUDGET COMMISSION Total	
		031000	BOARD OF COUNTY COMMISSIONERS			511100 - ELECTED OFFICIAL SALARY	\$ 295,689.00
						511200 - REGULAR SALARY	\$ 748,100.00
						513200 - RETIREMENT PAYOUT	\$ -
						520000 - FRINGES	\$ 347,236.00
						530000 - OTHER EXPENSES	\$ 88,245.00
BOARD OF COUNTY COMMISSIONERS Total			\$ 1,479,270.00				
031302	1000 RISK MANAGEMENT			530000 - OTHER EXPENSES	\$ 1,364,700.00		
				660000 - CAPITAL EXPENDITURES	\$ -		
				1000 RISK MANAGEMENT Total			\$ 1,364,700.00
032328	1000 LEG & EXEC/OPERATING			530000 - OTHER EXPENSES	\$ 585,381.00		
				1000 LEG & EXEC/OPERATING Total			\$ 585,381.00
032329	1000 LEG & EXEC/NONOPERATING			530000 - OTHER EXPENSES	\$ 11,992,100.00		
				1000 LEG & EXEC/NONOPERATING Total			\$ 11,992,100.00
032400	1000 STORM WATER			530000 - OTHER EXPENSES	\$ 129,000.00		
				1000 STORM WATER Total			\$ 129,000.00
033328	1000 JUDICIAL OPERATING			530000 - OTHER EXPENSES	\$ 32,507.00		
				1000 JUDICIAL OPERATING Total			\$ 32,507.00
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	\$ 117,500.00		

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	GENERAL FUND				
		034328	1000 PUBLIC SAFETY OPERATING Total		\$ 117,500.00
		034329	1000 PUBLIC SAFETY NONOPERAT	530000 - OTHER EXPENSES	\$ 25,000.00
			1000 PUBLIC SAFETY NONOPERAT Total		\$ 25,000.00
		035328	1000 HUMAN SERVICES OPERATING	530000 - OTHER EXPENSES	\$ 812,059.00
			1000 HUMAN SERVICES OPERATING Total		\$ 812,059.00
		036328	1000 HEALTH OPERATING	530000 - OTHER EXPENSES	\$ 474,931.00
			1000 HEALTH OPERATING Total		\$ 474,931.00
		039000	1000 HEALTH	530000 - OTHER EXPENSES	\$ 530,000.00
			1000 HEALTH Total		\$ 530,000.00
		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	\$ 306,710.00
				511800 - TEMPORARY EMPL SALARY	\$ 29,925.00
				520000 - FRINGES	\$ 121,928.00
				530000 - OTHER EXPENSES	\$ 14,230.00
			1000 OFFICE OF MGMNT & BUDGET Total		\$ 472,793.00
		045000	1000 PUBLIC INFORMATION	511200 - REGULAR SALARY	\$ 90,610.00
				520000 - FRINGES	\$ 31,074.00
				530000 - OTHER EXPENSES	\$ 17,300.00
			1000 PUBLIC INFORMATION Total		\$ 138,984.00
		046000	1000 HUMAN RESOURCES	511200 - REGULAR SALARY	\$ 238,390.00
				520000 - FRINGES	\$ 87,159.00
				530000 - OTHER EXPENSES	\$ 26,000.00
			1000 HUMAN RESOURCES Total		\$ 351,549.00
		046301	1000 MAILROOM	511200 - REGULAR SALARY	\$ 15,590.00
				520000 - FRINGES	\$ 5,969.00
				530000 - OTHER EXPENSES	\$ 12,445.00
			1000 MAILROOM Total		\$ 34,004.00
		046305	1000 HUMAN RESOURCES/DJFS HR	511200 - REGULAR SALARY	\$ 72,620.00
				520000 - FRINGES	\$ 30,940.00
				530000 - OTHER EXPENSES	\$ 3,000.00
			1000 HUMAN RESOURCES/DJFS HR Total		\$ 106,560.00
		052000	1000 JAIL TREATMENT/ADMIN	511200 - REGULAR SALARY	\$ 31,270.00
				520000 - FRINGES	\$ 9,667.00
				530000 - OTHER EXPENSES	\$ 3,029.00
			1000 JAIL TREATMENT/ADMIN Total		\$ 43,966.00

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	GENERAL FUND				
		053328	1000 CRIMINAL JUST OPERATING	530000 - OTHER EXPENSES	\$ 210,000.00
			1000 CRIMINAL JUST OPERATING Total		\$ 210,000.00
		053329	1000 CRIMINAL JUST NONOPERAT	530000 - OTHER EXPENSES	\$ 70,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 CRIMINAL JUST NONOPERAT Total		\$ 70,000.00
		054000	1000 COMM ALTRNTIVE SENTENCING	530000 - OTHER EXPENSES	\$ 693,228.00
			1000 COMM ALTRNTIVE SENTENCING Total		\$ 693,228.00
		063000	1000 PLANNING & DEVELOP	511200 - REGULAR SALARY	\$ 76,461.00
				520000 - FRINGES	\$ 19,424.00
				530000 - OTHER EXPENSES	\$ 4,601.00
			1000 PLANNING & DEVELOP Total		\$ 100,486.00
		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	\$ 213,455.00
				520000 - FRINGES	\$ 78,554.00
				530000 - OTHER EXPENSES	\$ 35,000.00
			1000 ADMIN/GIS DIVISION Total		\$ 327,009.00
		071329	1000 ECONOMIC DEV NONOPERATING	511200 - REGULAR SALARY	\$ 274,727.00
				520000 - FRINGES	\$ 65,257.00
				530000 - OTHER EXPENSES	\$ 465,646.00
			1000 ECONOMIC DEV NONOPERATING Total		\$ 805,630.00
		088329	1000 SW OH REGIONAL TRAIN CNTR	511200 - REGULAR SALARY	\$ 268,196.00
				512100 - OVERTIME	\$ 1,000.00
				513200 - RETIREMENT PAYOUT	\$ 3,500.00
				520000 - FRINGES	\$ 102,512.00
				530000 - OTHER EXPENSES	\$ 193,174.00
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 SW OH REGIONAL TRAIN CNTR Total		\$ 568,382.00
		101000	1000 FACILITIES	511200 - REGULAR SALARY	\$ 663,958.00
				512100 - OVERTIME	\$ 34,020.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 219,770.00
				530000 - OTHER EXPENSES	\$ 1,999,780.00
			1000 FACILITIES Total		\$ 2,917,528.00
		102000	1000 INFORMATION SYSTEMS DEPT	511200 - REGULAR SALARY	\$ 965,440.00

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FUND	FUND DESC	ORG	ORG DESC	Budget Group	2023 Annual Appropriation
	GENERAL FUND	102000	1000 INFORMATION SYSTEMS DEPT	513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 299,977.00
				530000 - OTHER EXPENSES	\$ 622,300.00
			1000 INFORMATION SYSTEMS DEPT Total		\$ 1,887,717.00
		103000	1000 RECORDS RETENTION	511200 - REGULAR SALARY	\$ 151,070.00
				512100 - OVERTIME	\$ 640.00
				520000 - FRINGES	\$ 57,292.00
				530000 - OTHER EXPENSES	\$ 34,910.00
			1000 RECORDS RETENTION Total		\$ 243,912.00
		111000	1000 COMMUNICATION CENTER	511200 - REGULAR SALARY	\$ 314,140.00
				511700 - BARGAINING UNIT SALARY	\$ 1,147,472.00
				512100 - OVERTIME	\$ 20,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 455,936.00
				530000 - OTHER EXPENSES	\$ 1,311,000.00
			1000 COMMUNICATION CENTER Total		\$ 3,248,548.00
		122000	1000 BUILDING INSPECTION	511200 - REGULAR SALARY	\$ 1,012,290.00
				512100 - OVERTIME	\$ 1,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 369,118.00
				530000 - OTHER EXPENSES	\$ 356,460.00
			1000 BUILDING INSPECTION Total		\$ 1,738,868.00
		191000	1000 ADMIN/BD OF ELECTION	511200 - REGULAR SALARY	\$ 542,274.00
				511600 - APPOINTED BOARD SALARY	\$ 66,885.00
				511800 - TEMPORARY EMPL SALARY	\$ 25,000.00
				512100 - OVERTIME	\$ 8,650.00
				520000 - FRINGES	\$ 189,347.00
				530000 - OTHER EXPENSES	\$ 492,600.00
			1000 ADMIN/BD OF ELECTION Total		\$ 1,324,756.00
		201000	1000 ADMIN/COURT OF APPEALS	530000 - OTHER EXPENSES	\$ 245,000.00
			1000 ADMIN/COURT OF APPEALS Total		\$ 245,000.00
		211000	1000 ADMIN/CP CLERK OF CTS	511100 - ELECTED OFFICIAL SALARY	\$ 87,422.00
				511200 - REGULAR SALARY	\$ 692,115.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 311,955.00

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	GENERAL FUND	211000	1000 ADMIN/CP CLERK OF CTS	530000 - OTHER EXPENSES	\$ 150,000.00
			1000 ADMIN/CP CLERK OF CTS Total		\$ 1,241,492.00
		231000	1000 ADMIN/COMMON PLEAS	511100 - ELECTED OFFICIAL SALARY	\$ 56,000.00
				511200 - REGULAR SALARY	\$ 1,075,340.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 390,980.00
				530000 - OTHER EXPENSES	\$ 366,100.00
			1000 ADMIN/COMMON PLEAS Total		\$ 1,888,420.00
		232000	1000 JURY COMMISSION	511200 - REGULAR SALARY	\$ 173,410.00
				511600 - APPOINTED BOARD SALARY	\$ 3,600.00
				520000 - FRINGES	\$ 67,978.00
				530000 - OTHER EXPENSES	\$ 13,800.00
			1000 JURY COMMISSION Total		\$ 258,788.00
		241000	1000 ADULT PROB/COMMON PLEAS	511200 - REGULAR SALARY	\$ 1,415,030.00
				512100 - OVERTIME	\$ 1,200.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 493,864.00
				530000 - OTHER EXPENSES	\$ 92,236.00
			1000 ADULT PROB/COMMON PLEAS Total		\$ 2,002,330.00
		251000	1000 ADMIN/DOMESTIC RELATIONS	511100 - ELECTED OFFICIAL SALARY	\$ 14,000.00
				511200 - REGULAR SALARY	\$ 600,400.00
				511400 - MAGISTRATES SALARY	\$ 410,210.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 330,758.00
				530000 - OTHER EXPENSES	\$ 37,451.00
			1000 ADMIN/DOMESTIC RELATIONS Total		\$ 1,392,819.00
		271000	1000 ADMIN/JUVENILE CRT	511200 - REGULAR SALARY	\$ 1,371,308.00
				511400 - MAGISTRATES SALARY	\$ 401,369.00
				512100 - OVERTIME	\$ 2,500.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 592,041.00
				530000 - OTHER EXPENSES	\$ 575,000.00
			1000 ADMIN/JUVENILE CRT Total		\$ 2,942,218.00
		281000	1000 JUVENILE DETENTION	511200 - REGULAR SALARY	\$ 1,681,370.00
				512100 - OVERTIME	\$ 100,000.00

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	GENERAL FUND	281000	1000 JUVENILE DETENTION	513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 580,875.00
				530000 - OTHER EXPENSES	\$ 547,000.00
			1000 JUVENILE DETENTION Total		\$ 2,909,245.00
		282000	1000 JUVENILE PROBATION	511200 - REGULAR SALARY	\$ 616,221.00
				512100 - OVERTIME	\$ 15,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 231,989.00
				530000 - OTHER EXPENSES	\$ 96,250.00
			1000 JUVENILE PROBATION Total		\$ 959,460.00
		301000	1000 ADMIN/PROBATE CT	511100 - ELECTED OFFICIAL SALARY	\$ 14,000.00
				511200 - REGULAR SALARY	\$ 423,714.00
				511400 - MAGISTRATES SALARY	\$ 96,315.00
				512100 - OVERTIME	\$ -
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 192,000.00
				530000 - OTHER EXPENSES	\$ 65,000.00
			1000 ADMIN/PROBATE CT Total		\$ 791,029.00
		321000	1000 ADMIN/MUNI CLERK OF CTS	511100 - ELECTED OFFICIAL SALARY	\$ 126,459.00
				511200 - REGULAR SALARY	\$ 871,088.00
				512100 - OVERTIME	\$ 13,818.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 357,261.00
				530000 - OTHER EXPENSES	\$ 105,410.00
			1000 ADMIN/MUNI CLERK OF CTS Total		\$ 1,474,036.00
		341000	1000 ADMIN/MUNICIPAL COURT	511100 - ELECTED OFFICIAL SALARY	\$ 186,750.00
				511200 - REGULAR SALARY	\$ 448,360.00
				511400 - MAGISTRATES SALARY	\$ 45,470.00
				520000 - FRINGES	\$ 256,557.00
				530000 - OTHER EXPENSES	\$ 157,800.00
			1000 ADMIN/MUNICIPAL COURT Total		\$ 1,094,937.00
		362000	1000 ELECTRONIC MONITORING	511200 - REGULAR SALARY	\$ 127,050.00
				520000 - FRINGES	\$ 67,771.00
				530000 - OTHER EXPENSES	\$ 40,079.00
			1000 ELECTRONIC MONITORING Total		\$ 234,900.00

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FUND	FUND DESC	ORG	ORG DESC	Budget Group	2023 Annual Appropriation
	GENERAL FUND	364000	1000 MUNICIPAL ADULT PROBATION	511200 - REGULAR SALARY	\$ 685,460.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 196,404.00
				530000 - OTHER EXPENSES	\$ 13,000.00
			1000 MUNICIPAL ADULT PROBATION Total		\$ 894,864.00
366000	1000 MUNI ADULT PROB/COMM SRVC			511200 - REGULAR SALARY	\$ 95,300.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 22,875.00
			1000 MUNI ADULT PROB/COMM SRVC Total		\$ 118,175.00
371000	1000 ADMINISTRATION/PROSECUTOR			511100 - ELECTED OFFICIAL SALARY	\$ 150,744.00
				511200 - REGULAR SALARY	\$ 201,101.00
				511500 - INVESTIGATOR PAY	\$ 113,058.00
				511800 - TEMPORARY EMPL SALARY	\$ -
				512100 - OVERTIME	\$ -
				520000 - FRINGES	\$ 126,868.00
				530000 - OTHER EXPENSES	\$ 186,772.00
			1000 ADMINISTRATION/PROSECUTOR Total		\$ 778,543.00
372000	1000 CIVIL/PROSECUTOR			511200 - REGULAR SALARY	\$ 669,945.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 185,983.00
				530000 - OTHER EXPENSES	\$ 26,341.00
			1000 CIVIL/PROSECUTOR Total		\$ 882,269.00
373000	1000 PROSECUTOR/CP CRIMINAL			511200 - REGULAR SALARY	\$ 1,211,193.00
				520000 - FRINGES	\$ 384,024.00
				530000 - OTHER EXPENSES	\$ 12,625.00
			1000 PROSECUTOR/CP CRIMINAL Total		\$ 1,607,842.00
374000	1000 PROSECUTOR/JUV-ADLT PROT			511200 - REGULAR SALARY	\$ 228,969.00
				520000 - FRINGES	\$ 66,291.00
				530000 - OTHER EXPENSES	\$ 2,072.00
			1000 PROSECUTOR/JUV-ADLT PROT Total		\$ 297,332.00
375000	1000 PROSECUTOR/MUNI CRIMINAL			511200 - REGULAR SALARY	\$ 670,523.00
				520000 - FRINGES	\$ 204,540.00
				530000 - OTHER EXPENSES	\$ 16,900.00
			1000 PROSECUTOR/MUNI CRIMINAL Total		\$ 891,963.00
391000	1000 ADMIN/CORONER			511100 - ELECTED OFFICIAL SALARY	\$ 80,995.00

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	GENERAL FUND	391000	1000 ADMIN/CORONER	511200 - REGULAR SALARY	\$ 147,010.00
				511800 - TEMPORARY EMPL SALARY	\$ 28,350.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 77,592.00
				530000 - OTHER EXPENSES	\$ 268,650.00
			1000 ADMIN/CORONER Total		\$ 602,597.00
401000		1000 ADMIN/PUBLIC DEFENDER		511200 - REGULAR SALARY	\$ 1,795,510.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 514,099.00
				530000 - OTHER EXPENSES	\$ 97,746.00
			1000 ADMIN/PUBLIC DEFENDER Total		\$ 2,407,355.00
411000		1000 ADMINISTRATION/RECORDER		511100 - ELECTED OFFICIAL SALARY	\$ 83,563.00
				511200 - REGULAR SALARY	\$ 234,620.00
				520000 - FRINGES	\$ 91,120.00
				530000 - OTHER EXPENSES	\$ 15,800.00
			1000 ADMINISTRATION/RECORDER Total		\$ 425,103.00
431000		1000 ADMINISTRATION/SHERIFF		511100 - ELECTED OFFICIAL SALARY	\$ 123,369.00
				511200 - REGULAR SALARY	\$ 682,880.00
				512100 - OVERTIME	\$ 1,500.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 233,710.00
				530000 - OTHER EXPENSES	\$ 107,176.00
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 ADMINISTRATION/SHERIFF Total		\$ 1,148,635.00
432503		1000 ADULT DETENTION ADMIN		511200 - REGULAR SALARY	\$ 377,870.00
				512100 - OVERTIME	\$ 500.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 125,059.00
				530000 - OTHER EXPENSES	\$ 10,000.00
			1000 ADULT DETENTION ADMIN Total		\$ 513,429.00
432504		1000 ADULT DETENT CORRECTIONS		511700 - BARGAINING UNIT SALARY	\$ 6,433,770.00
				512100 - OVERTIME	\$ 426,810.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 2,289,589.00
				530000 - OTHER EXPENSES	\$ 1,356,933.00

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	GENERAL FUND				
		432504	1000 ADULT DETENT CORRECTIONS	660000 - CAPITAL EXPENDITURES	\$ -
			1000 ADULT DETENT CORRECTIONS Total		\$ 10,507,102.00
		432505	1000 ADULT DETENTION KITCHEN	530000 - OTHER EXPENSES	\$ 520,665.00
			1000 ADULT DETENTION KITCHEN Total		\$ 520,665.00
		432506	1000 ADULT DETENTION MNTANCE	511200 - REGULAR SALARY	\$ 168,649.00
				512100 - OVERTIME	\$ 5,346.00
				520000 - FRINGES	\$ 55,262.00
				530000 - OTHER EXPENSES	\$ 82,000.00
			1000 ADULT DETENTION MNTANCE Total		\$ 311,257.00
		433000	1000 CIVIL/SHERIFF	511200 - REGULAR SALARY	\$ -
				511700 - BARGAINING UNIT SALARY	\$ 165,801.00
				512100 - OVERTIME	\$ 4,108.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 46,482.00
				530000 - OTHER EXPENSES	\$ 9,500.00
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 CIVIL/SHERIFF Total		\$ 225,891.00
		434000	1000 COURT SERVICES	511700 - BARGAINING UNIT SALARY	\$ 1,293,286.00
				512100 - OVERTIME	\$ 226,600.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 481,270.00
				530000 - OTHER EXPENSES	\$ 18,351.00
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 COURT SERVICES Total		\$ 2,019,507.00
		435000	1000 CRIME LAB	511200 - REGULAR SALARY	\$ 54,690.00
				512100 - OVERTIME	\$ 2,500.00
				520000 - FRINGES	\$ 31,737.00
				530000 - OTHER EXPENSES	\$ 4,000.00
			1000 CRIME LAB Total		\$ 92,927.00
		436000	1000 SHERIFF/FLEET	530000 - OTHER EXPENSES	\$ 380,000.00
			1000 SHERIFF/FLEET Total		\$ 380,000.00
		437000	1000 INVESTIGATION	511200 - REGULAR SALARY	\$ 142,760.00
				511700 - BARGAINING UNIT SALARY	\$ 607,792.00
				512100 - OVERTIME	\$ 30,000.00
				513200 - RETIREMENT PAYOUT	\$ -

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	GENERAL FUND	437000	1000 INVESTIGATION	520000 - FRINGES	\$ 259,455.00
				530000 - OTHER EXPENSES	\$ 33,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 INVESTIGATION Total		\$ 1,073,007.00
437329	1000 INVESTIGATION/NONOPERATIN			530000 - OTHER EXPENSES	\$ 8,000.00
			1000 INVESTIGATION/NONOPERATIN Total		\$ 8,000.00
438000	1000 ROAD PATROL			511200 - REGULAR SALARY	\$ 248,740.00
				511700 - BARGAINING UNIT SALARY	\$ 3,307,464.00
				512100 - OVERTIME	\$ 383,524.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 1,362,038.00
				530000 - OTHER EXPENSES	\$ 528,691.00
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 ROAD PATROL Total		\$ 5,830,457.00
439000	1000 SHERIFF/SCALES			511700 - BARGAINING UNIT SALARY	\$ 86,072.00
				512100 - OVERTIME	\$ 1,000.00
				520000 - FRINGES	\$ 29,615.00
			1000 SHERIFF/SCALES Total		\$ 116,687.00
440000	1000 SHERIFF/SUPPORT			511200 - REGULAR SALARY	\$ 131,040.00
				512100 - OVERTIME	\$ 1,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 59,196.00
				530000 - OTHER EXPENSES	\$ 23,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			1000 SHERIFF/SUPPORT Total		\$ 214,236.00
471000	1000 ADMINISTRATION/TREASURER			511100 - ELECTED OFFICIAL SALARY	\$ 87,422.00
				511200 - REGULAR SALARY	\$ 296,260.00
				520000 - FRINGES	\$ 136,889.00
				530000 - OTHER EXPENSES	\$ 210,000.00
			1000 ADMINISTRATION/TREASURER Total		\$ 730,571.00
474000	INVESTMENT ADVISORY COMMITTEE			530000 - OTHER EXPENSES	\$ 60,000.00
			INVESTMENT ADVISORY COMMITTEE Total		\$ 60,000.00
491000	1000 ADMINISTRATION/VETERANS			511200 - REGULAR SALARY	\$ 555,000.00
				511600 - APPOINTED BOARD SALARY	\$ 60,000.00
				511800 - TEMPORARY EMPL SALARY	\$ 80,000.00

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FUND	FUND DESC	ORG	ORG DESC	Budget Group	2023 Annual Appropriation
1000	GENERAL FUND	491000	1000 ADMINISTRATION/VETERANS	512100 - OVERTIME	\$ 1,000.00
				520000 - FRINGES	\$ 169,730.00
				530000 - OTHER EXPENSES	\$ 827,015.00
				660000 - CAPITAL EXPENDITURES	\$ -
				1000 ADMINISTRATION/VETERANS Total	\$ 1,692,745.00
492186			1000 VETERANS ASSIST PERMANENT	530000 - OTHER EXPENSES	\$ 900,000.00
				1000 VETERANS ASSIST PERMANENT Total	\$ 900,000.00
GENERAL FUND Total					\$ 87,371,864.00
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
512100 - OVERTIME	\$ 15,000.00				
520000 - FRINGES	\$ 145,526.00				
530000 - OTHER EXPENSES	\$ 188,655.00				
2001 ANIMAL CONTROL/BCC Total					\$ 861,153.00
DOG & KENNEL Total					\$ 881,501.00
2002	SENIOR SERVICES	043000	2002 SENIOR SERVICES	530000 - OTHER EXPENSES	\$ 5,544,373.00
				2002 SENIOR SERVICES Total	\$ 5,544,373.00
SENIOR SERVICES Total					\$ 5,544,373.00
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
2009	LOCAL CORONAVIRUS RECOVERY	026000	2009 LOCL CORONAVIRUS RECOVERY	530000 - OTHER EXPENSES	\$ 25,000,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
				2009 LOCL CORONAVIRUS RECOVERY Total	\$ 25,000,000.00
				029000	2009 LOCL ASSISTANCE FUNDS
2009 LOCL ASSISTANCE FUNDS Total	\$ 100,000.00				

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	LOCAL CORONAVIRUS RECOVERY				
2009	Total				\$ 25,100,000.00
2010	ONE OHIO	027000	2010 ONE OHIO	530000 - OTHER EXPENSES	\$ 331,589.00
			2010 ONE OHIO Total		\$ 331,589.00
	ONE OHIO Total				\$ 331,589.00
2021	REAL ESTATE ASSESSMENT	022000	2021 REAL ESTATE	511200 - REGULAR SALARY	\$ 1,594,530.00
				512100 - OVERTIME	\$ 10,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 547,848.00
				530000 - OTHER EXPENSES	\$ 1,800,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
			2021 REAL ESTATE Total		\$ 3,952,378.00
	REAL ESTATE ASSESSMENT Total				\$ 3,952,378.00
2022	COUNTY HOTEL LODGING	023000	2022 HOTEL LODGING	530000 - OTHER EXPENSES	\$ 850,000.00
			2022 HOTEL LODGING Total		\$ 850,000.00
	COUNTY HOTEL LODGING Total				\$ 850,000.00
2031	COMMUNITY TRANSPORTATION	131000	2031 CTC ADMINISTRATION	511200 - REGULAR SALARY	\$ 964,831.00
				512100 - OVERTIME	\$ 7,500.00
				520000 - FRINGES	\$ 333,184.00
				530000 - OTHER EXPENSES	\$ 1,839,233.00
				660000 - CAPITAL EXPENDITURES	\$ -
			2031 CTC ADMINISTRATION Total		\$ 3,144,748.00
	COMMUNITY TRANSPORTATION Total				\$ 3,144,748.00
2041	TREASURER DELIQ TAX & ASSESS	472000	2041 DELIQ TAX & ASSESS/TREAS	511200 - REGULAR SALARY	\$ 106,902.00
				520000 - FRINGES	\$ 33,878.00
				530000 - OTHER EXPENSES	\$ 50,000.00
			2041 DELIQ TAX & ASSESS/TREAS Total		\$ 190,780.00
	TREASURER DELIQ TAX & ASSESS Total				\$ 190,780.00
2042	TREAS PREPAY INTEREST	473000	2042 PREPAYMENT INTEREST	530000 - OTHER EXPENSES	\$ 11,000.00
			2042 PREPAYMENT INTEREST Total		\$ 11,000.00
	TREAS PREPAY INTEREST Total				\$ 11,000.00

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FUND	FUND DESC	ORG	ORG DESC	Budget Group	2023 Annual Appropriation
2051	RECORDER TECHNOLOGY	421000	2051 SUPPLEMENTAL/RECORDER	530000 - OTHER EXPENSES	\$ 106,500.00
			2051 SUPPLEMENTAL/RECORDER Total		\$ 106,500.00
	RECORDER TECHNOLOGY Total				\$ 106,500.00
2061	ADVOCATE PROJECT	381000	2061 ADVOCATE PROJECT	511200 - REGULAR SALARY	\$ 42,665.00
				520000 - FRINGES	\$ 17,017.00
				530000 - OTHER EXPENSES	\$ 13,381.00
			2061 ADVOCATE PROJECT Total		\$ 73,063.00
	ADVOCATE PROJECT Total				\$ 73,063.00
2065	PROSECUTOR DELIQ TAX & ASSESS	385000	2065 PROSECUTOR DTAC	511200 - REGULAR SALARY	\$ 97,754.00
				520000 - FRINGES	\$ 36,732.00
				530000 - OTHER EXPENSES	\$ 120,000.00
			2065 PROSECUTOR DTAC Total		\$ 254,486.00
	PROSECUTOR DELIQ TAX & ASSESS Total				\$ 254,486.00
2081	LAW LIBRARY RESOURCES FUND	861000	2081 ADMINISTRATION/LAW LIBR	511200 - REGULAR SALARY	\$ 125,200.00
				520000 - FRINGES	\$ 28,361.00
				530000 - OTHER EXPENSES	\$ 235,270.00
			2081 ADMINISTRATION/LAW LIBR Total		\$ 388,831.00
	LAW LIBRARY RESOURCES FUND Total				\$ 388,831.00
2101	CP CLERK COMPUTERIZATION	212000	2101 COMPUTERIZATION/CP COC	511200 - REGULAR SALARY	\$ -
				520000 - FRINGES	\$ -
				530000 - OTHER EXPENSES	\$ 255,762.00
			2101 COMPUTERIZATION/CP COC Total		\$ 255,762.00
	CP CLERK COMPUTERIZATION Total				\$ 255,762.00
2102	CERT OF TITLE ADMINISTRATION	221000	2102 ADMIN/CERT OF TITLE	511200 - REGULAR SALARY	\$ 982,330.00
				512100 - OVERTIME	\$ -
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 364,082.00
				530000 - OTHER EXPENSES	\$ 834,102.00
				660000 - CAPITAL EXPENDITURES	\$ -
			2102 ADMIN/CERT OF TITLE Total		\$ 2,180,514.00

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FUND	FUND DESC	ORG	ORG DESC	Budget Group	2023 Annual Appropriation
CERT OF TITLE ADMINISTRATION					
2102	Total				\$ 2,180,514.00
2112	PILOT PROBATION	243216	PILOT PROB INTENSIVE	511200 - REGULAR SALARY	\$ 244,972.00
				520000 - FRINGES	\$ 70,801.00
				530000 - OTHER EXPENSES	\$ 350.00
			PILOT PROB INTENSIVE Total		\$ 316,123.00
	PILOT PROBATION Total				\$ 316,123.00
2113	CP PROBATION SERVICE	244000	2113 ADULT PROB/COMMON PLEAS	511200 - REGULAR SALARY	\$ 207,030.00
				512100 - OVERTIME	\$ 7,500.00
				520000 - FRINGES	\$ 40,343.00
				530000 - OTHER EXPENSES	\$ 27,500.00
				660000 - CAPITAL EXPENDITURES	\$ -
			2113 ADULT PROB/COMMON PLEAS Total		\$ 282,373.00
	CP PROBATION SERVICE Total				\$ 282,373.00
2114	PROBATION IMPROVEMENT GRANT	245000	2114 PROBATION IMPROVEMENT	511200 - REGULAR SALARY	\$ 162,664.00
				520000 - FRINGES	\$ 43,865.00
				530000 - OTHER EXPENSES	\$ 14,500.00
			2114 PROBATION IMPROVEMENT Total		\$ 221,029.00
	PROBATION IMPROVEMENT GRANT Total				\$ 221,029.00
2140	COMMON PLEAS SPECIAL PROJECTS	234000	2140 SPECIAL PROJ/COMMON PLEAS	511200 - REGULAR SALARY	\$ 31,410.00
				511800 - TEMPORARY EMPL SALARY	\$ -
				520000 - FRINGES	\$ 7,877.00
				530000 - OTHER EXPENSES	\$ 3,000.00
			2140 SPECIAL PROJ/COMMON PLEAS Total		\$ 42,287.00
	COMMON PLEAS SPECIAL PROJECTS Total				\$ 42,287.00
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	\$ -

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2182	DOMESTIC REL SPECIAL PROJECT	253000	2182 SPECIAL PROJECTS/DOM REL	511400 - MAGISTRATES SALARY	\$ 39,960.00
				520000 - FRINGES	\$ 6,653.00
				530000 - OTHER EXPENSES	\$ 15,000.00
				2182 SPECIAL PROJECTS/DOM REL Total	\$ 61,613.00
DOMESTIC REL SPECIAL PROJECT Total					\$ 61,613.00
2201	MUNI CT COMPUTERIZATION	322000	2201 COMPUTERIZATION/MUNI CLER	511200 - REGULAR SALARY	\$ 96,320.00
				520000 - FRINGES	\$ 30,750.00
				530000 - OTHER EXPENSES	\$ 133,500.00
				2201 COMPUTERIZATION/MUNI CLER Total	\$ 260,570.00
MUNI CT COMPUTERIZATION Total					\$ 260,570.00
2211	MUNI CT INTENSIVE PROBATION	363000	2211 INTENS PROB/MUNI ADULT PR	511200 - REGULAR SALARY	\$ 124,650.00
				520000 - FRINGES	\$ 31,370.00
				530000 - OTHER EXPENSES	\$ 21,000.00
				2211 INTENS PROB/MUNI ADULT PR Total	\$ 177,020.00
MUNI CT INTENSIVE PROBATION Total					\$ 177,020.00
2212	MUNI CT PROBATION SERVICE	365000	2212 PROB SVC/MUNI ADULT PROB	511200 - REGULAR SALARY	\$ 145,790.00
				520000 - FRINGES	\$ 46,893.00
				530000 - OTHER EXPENSES	\$ 100,000.00
				2212 PROB SVC/MUNI ADULT PROB Total	\$ 292,683.00
MUNI CT PROBATION SERVICE Total					\$ 292,683.00
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	
2301	FELONY DELINQUENT CARE & CUST	283000	2301 RECLAIM OHIO/JUV PROB	511200 - REGULAR SALARY	\$ 661,731.00
				512100 - OVERTIME	\$ 30,000.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 227,154.00

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2301	FELONY DELINQUENT CARE &	283000	2301 RECLAIM OHIO/JUV PROB	530000 - OTHER EXPENSES	\$ 530,000.00
			2301 RECLAIM OHIO/JUV PROB Total	\$ 1,448,885.00	
	FELONY DELINQUENT CARE & CUST Total			\$ 1,448,885.00	
2302	TITLE IV-E CONTRACT	278000	2302 TITLE IV-E	511200 - REGULAR SALARY	\$ 65,520.00
				520000 - FRINGES	\$ 29,757.00
				530000 - OTHER EXPENSES	\$ 115,000.00
				2302 TITLE IV-E Total	\$ 210,277.00
	TITLE IV-E CONTRACT Total		\$ 210,277.00		
2320	JUV VICTIMS OF CRIME ASST GR	279000	2320 JUV VICTIMS OF CRIME ASST	530000 - OTHER EXPENSES	\$ 34,910.00
			2320 JUV VICTIMS OF CRIME ASST Total	\$ 34,910.00	
			JUV VICTIMS OF CRIME ASST GR Total	\$ 34,910.00	
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	\$ 97,188.00
				511800 - TEMPORARY EMPL SALARY	\$ -
				520000 - FRINGES	\$ 28,476.00
				530000 - OTHER EXPENSES	\$ 30,000.00
				2323 JUVENILE CT SPEC PROJ Total	\$ 155,664.00
	JUVENILE CT SPECIAL PROJECTS Total		\$ 155,664.00		
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	\$ 58,654.00

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2325	JUV TITLE 1-D	284000	2325 JUV TITLE 1-D	520000 - FRINGES	\$ 23,628.00
			2325 JUV TITLE 1-D Total		\$ 82,282.00
	JUV TITLE 1-D Total				\$ 82,282.00
2326	JUV PROBATION SPECIAL PROJECT	277000	2326 SPECIAL PROJECTS/JUV PROB	530000 - OTHER EXPENSES	\$ 1,000.00
			2326 SPECIAL PROJECTS/JUV PROB Total		\$ 1,000.00
	JUV PROBATION SPECIAL PROJECT Total				\$ 1,000.00
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	520000 - FRINGES	\$ -
				530000 - OTHER EXPENSES	\$ 12,000.00
			2350 SPECIAL PROJECTS/PROBATE Total		\$ 12,000.00
	PROBATE SPECIAL PROJECT FUND Total				\$ 12,000.00
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 DOMESTIC VIOLENCE SHELTER	530000 - OTHER EXPENSES	\$ 45,000.00
			2353 DOMESTIC VIOLENCE SHELTER Total		\$ 45,000.00
	DOMESTIC VIOLENCE SHELTER Total				\$ 45,000.00
2354	INDIGENT GUARDIANSHIP	303000	2354 INDIGENT GUARDIANSHIP	530000 - OTHER EXPENSES	\$ 31,300.00
			2354 INDIGENT GUARDIANSHIP Total		\$ 31,300.00
	INDIGENT GUARDIANSHIP Total				\$ 31,300.00

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2401	PUBLIC ASSISTANCE	081000	2401 ADMINISTRATION/DJFS	511200 - REGULAR SALARY	\$ 1,010,144.00
				512100 - OVERTIME	\$ 10,000.00
				513200 - RETIREMENT PAYOUT	\$ 12,000.00
				520000 - FRINGES	\$ 327,424.00
				530000 - OTHER EXPENSES	\$ 5,322,521.00
				650000 - PRINCIPAL & INTEREST	\$ 117,670.00
				2401 ADMINISTRATION/DJFS Total	\$ 6,799,759.00
		082000	2401 SOCIAL SERVICES CPS PA	511200 - REGULAR SALARY	\$ 838,875.00
				511700 - BARGAINING UNIT SALARY	\$ 1,744,080.00
				512100 - OVERTIME	\$ 40,000.00
				513200 - RETIREMENT PAYOUT	\$ 17,000.00
				520000 - FRINGES	\$ 559,257.00
				530000 - OTHER EXPENSES	\$ 20,000.00
2401 SOCIAL SERVICES CPS PA Total	\$ 3,219,212.00				
083000	2401 INCOME MAINTENANCE PA	511200 - REGULAR SALARY	\$ 619,448.00		
		511700 - BARGAINING UNIT SALARY	\$ 1,774,115.00		
		512100 - OVERTIME	\$ 30,000.00		
		513200 - RETIREMENT PAYOUT	\$ 28,000.00		
		520000 - FRINGES	\$ 814,375.00		
		530000 - OTHER EXPENSES	\$ 10,000.00		
2401 INCOME MAINTENANCE PA Total	\$ 3,275,938.00				
084000	2401 WORKFORCE DEVELPMNT OP PA	511200 - REGULAR SALARY	\$ 522,588.00		
		512100 - OVERTIME	\$ 10,000.00		
		513200 - RETIREMENT PAYOUT	\$ 5,000.00		
		520000 - FRINGES	\$ 214,955.00		
		530000 - OTHER EXPENSES	\$ 60,000.00		
		2401 WORKFORCE DEVELPMNT OP PA Total	\$ 812,543.00		
PUBLIC ASSISTANCE Total					\$ 14,107,452.00
2402	CHILDRENS SERVICES	085000	2402 CHILDREN SERVICE CPS LEVY	530000 - OTHER EXPENSES	\$ 7,531,394.00
				2402 CHILDREN SERVICE CPS LEVY Total	\$ 7,531,394.00
		286000	2402 CHILDREN SERVICE-JUVENILE	530000 - OTHER EXPENSES	\$ 1,000,000.00
				2402 CHILDREN SERVICE-JUVENILE Total	\$ 1,000,000.00
CHILDRENS SERVICES Total					\$ 8,531,394.00
2403	CHILD SUPPORT ENFORCEMENT	086000	2403 CHILD SUPPORT ENFORCEMENT	511200 - REGULAR SALARY	\$ 1,215,265.00
				511700 - BARGAINING UNIT SALARY	\$ 1,250,059.00
				512100 - OVERTIME	\$ 25,000.00

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2403	CHILD SUPPORT ENFORCEMENT	86000	2403 CHILD SUPPORT ENFORCEMENT	513200 - RETIREMENT PAYOUT	\$ 7,000.00
				520000 - FRINGES	\$ 886,353.00
				530000 - OTHER EXPENSES	\$ 1,970,000.00
				2403 CHILD SUPPORT ENFORCEMENT Total	\$ 5,353,677.00
CHILD SUPPORT ENFORCEMENT Total					\$ 5,353,677.00
2404	WORKFORCE DEVELOPMENT	087000	2404 WORFORCE INVESTMENT	530000 - OTHER EXPENSES	\$ 735,000.00
				2404 WORFORCE INVESTMENT Total	\$ 735,000.00
				WORKFORCE DEVELOPMENT Total	\$ 735,000.00
2406	EMERGENCY RENTAL ASSISTANCE	090000	2406 EMERG RENT ASSIST 2	530000 - OTHER EXPENSES	\$ 403,104.00
				2406 EMERG RENT ASSIST 2 Total	\$ 403,104.00
				EMERGENCY RENTAL ASSISTANCE Total	\$ 403,104.00
2501	SHERIFF CONCEALED HANDGUN	442000	2501 CONCEALED WEAPONS	511200 - REGULAR SALARY	\$ 43,680.00
				512100 - OVERTIME	\$ 1,500.00
				520000 - FRINGES	\$ 30,080.00
				530000 - OTHER EXPENSES	\$ 100,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
				2501 CONCEALED WEAPONS Total	\$ 175,260.00
SHERIFF CONCEALED HANDGUN Total					\$ 175,260.00
2502	NARCOTICS UNIT	443000	2502 NARCOTICS UNIT	511200 - REGULAR SALARY	\$ 135,830.00
				511700 - BARGAINING UNIT SALARY	\$ 179,024.00
				512100 - OVERTIME	\$ 828.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 109,941.00
				2502 NARCOTICS UNIT Total	\$ 425,623.00
NARCOTICS UNIT Total					\$ 425,623.00
2505	NARCOTICS UNIT DRUG LAW ENFORC	446000	2505 DRUG LAW ENFCMNT/NARCOTIC	660000 - CAPITAL EXPENDITURES	\$ 7,925.00
				2505 DRUG LAW ENFCMNT/NARCOTIC Total	\$ 7,925.00
				NARCOTICS UNIT DRUG LAW ENFORC Total	\$ 7,925.00

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	SHERIFFS DRUG LAW				
2506	ENFORCEMENT	447000	2506 DRUG LAW ENFCMNT/SHERIFF	530000 - OTHER EXPENSES	\$ 600.00
			2506 DRUG LAW ENFCMNT/SHERIFF Total		\$ 600.00
	SHERIFFS DRUG LAW ENFORCEMENT Total				
					\$ 600.00
2507	ENFORCEMENT & EDUCATION	448000	2507 ENFORCEMENT & EDUCATION	530000 - OTHER EXPENSES	\$ 4,600.00
			2507 ENFORCEMENT & EDUCATION Total		\$ 4,600.00
	ENFORCEMENT & EDUCATION Total				
					\$ 4,600.00
2509	SHERIFF ASSET FORFEITURE	451000	2509 ASSET FORFEITURES SHERIFF	530000 - OTHER EXPENSES	\$ 19,500.00
			2509 ASSET FORFEITURES SHERIFF Total		\$ 19,500.00
	SHERIFF ASSET FORFEITURE Total				
					\$ 19,500.00
2511	SHERIFF CPT	453000	2511 SHERIFF CPE	530000 - OTHER EXPENSES	\$ 2,300.00
			2511 SHERIFF CPE Total		\$ 2,300.00
	SHERIFF CPT Total				
					\$ 2,300.00
2512	SHERIFF POLICING REVOLVING	454000	2512 SHERIFF CONTRACT SERVICES	511700 - BARGAINING UNIT SALARY	\$ 1,343,075.00
				512100 - OVERTIME	\$ 58,227.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 488,122.00
				530000 - OTHER EXPENSES	\$ 199,973.00
				660000 - CAPITAL EXPENDITURES	\$ -
			2512 SHERIFF CONTRACT SERVICES Total		\$ 2,089,397.00
	SHERIFF POLICING REVOLVING Total				
					\$ 2,089,397.00
	EMERGENCY MANAGEMENT				
2541	AGENCY	112000	2541 EMERGENCY MANAGEMENT	511200 - REGULAR SALARY	\$ 172,310.00
				512100 - OVERTIME	\$ 2,000.00
				520000 - FRINGES	\$ 48,705.00
				530000 - OTHER EXPENSES	\$ 321,900.00
			2541 EMERGENCY MANAGEMENT Total		\$ 544,915.00
	EMERGENCY MANAGEMENT AGENCY Total				
					\$ 544,915.00
2542	ENHANCED WIRELESS 911	113000	2542 ENHANCED WIRELESS 911	511200 - REGULAR SALARY	\$ -
				511700 - BARGAINING UNIT SALARY	\$ 45,000.00
				520000 - FRINGES	\$ 13,850.00

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FUND	FUND DESC	ORG	ORG DESC	Budget Group	2023 Annual Appropriation				
2542	ENHANCED WIRELESS 911	113000	2542 ENHANCED WIRELESS 911	530000 - OTHER EXPENSES	\$ 200,000.00				
				660000 - CAPITAL EXPENDITURES	\$ -				
				2542 ENHANCED WIRELESS 911 Total	\$ 258,850.00				
ENHANCED WIRELESS 911 Total					\$ 258,850.00				
2543	SPECIAL EMERGENCY PLANNING	114000	2543 SPECIAL EMERG PLANNING	511200 - REGULAR SALARY	\$ 10,605.00				
				520000 - FRINGES	\$ 2,997.00				
				530000 - OTHER EXPENSES	\$ 22,000.00				
				2543 SPECIAL EMERG PLANNING Total	\$ 35,602.00				
SPECIAL EMERGENCY PLANNING Total					\$ 35,602.00				
2601	MOTOR VEHICLE AND GAS	511000	2601 ADMINISTRATION/ENGINEER	511100 - ELECTED OFFICIAL SALARY	\$ 127,031.00				
				511200 - REGULAR SALARY	\$ 3,229,259.00				
				511800 - TEMPORARY EMPL SALARY	\$ 28,320.00				
				512100 - OVERTIME	\$ 80,000.00				
				513200 - RETIREMENT PAYOUT	\$ -				
				520000 - FRINGES	\$ 1,149,236.00				
				530000 - OTHER EXPENSES	\$ 661,416.00				
				660000 - CAPITAL EXPENDITURES	\$ 40,000.00				
				2601 ADMINISTRATION/ENGINEER Total	\$ 5,315,262.00				
				512000	2601 BRIDGES	530000 - OTHER EXPENSES	\$ 36,579.00		
						660000 - CAPITAL EXPENDITURES	\$ -		
				2601 BRIDGES Total					\$ 36,579.00
				512451	2601 BRIDGES/PERMISSIVE	530000 - OTHER EXPENSES	\$ 700.00		
2601 BRIDGES/PERMISSIVE Total	\$ 700.00								
514000	2601 ROADS	530000 - OTHER EXPENSES	\$ 3,064,194.00						
		660000 - CAPITAL EXPENDITURES	\$ 7,541,065.00						
		2601 ROADS Total	\$ 10,605,259.00						
MOTOR VEHICLE AND GAS Total					\$ 15,957,800.00				
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				
COMMUNITY DEVELOP BLOCK									
2621	GRANT	061000	2621 CDBG PROGRAM	530000 - OTHER EXPENSES	\$ 25,000.00				
				2621 CDBG PROGRAM Total	\$ 25,000.00				

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	COMMUNITY DEVELOP BLOCK				
2621	GRANT Total				\$ 25,000.00
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	\$ 114,524.00
				520000 - FRINGES	\$ 29,931.00
				530000 - OTHER EXPENSES	\$ 2,000,000.00
			2624 CDBG ENTITLEMENT Total		\$ 2,144,455.00
	CDBG ENTITLEMENT Total				\$ 2,144,455.00
	CDBG ENTLMNT PROGRAM INC				
2625	FUND	068000	2625 CDBG ENT PROG INC	530000 - OTHER EXPENSES	\$ 20,000.00
			2625 CDBG ENT PROG INC Total		\$ 20,000.00
	CDBG ENTLMNT PROGRAM INC FUND Total				\$ 20,000.00
2700	FOREST GLEN RID	002700	FOREST GLEN RID	530000 - OTHER EXPENSES	\$ 917,336.00
			FOREST GLEN RID Total		\$ 917,336.00
	FOREST GLEN RID Total				\$ 917,336.00
2701	LEXINGTON RUN RID	002701	LEXINGTON RUN RID	530000 - OTHER EXPENSES	\$ 2,728,036.00
			LEXINGTON RUN RID Total		\$ 2,728,036.00
	LEXINGTON RUN RID Total				\$ 2,728,036.00
2702	ENCLAVE @ O'BANNON RID	002702	ENCLAVE @ O'BANNON RID	530000 - OTHER EXPENSES	\$ 56,404.00
			ENCLAVE @ O'BANNON RID Total		\$ 56,404.00
	ENCLAVE @ O'BANNON RID Total				\$ 56,404.00
2703	GLENWOOD TRAILS RID	002703	GLENWOOD TRAILS RID	530000 - OTHER EXPENSES	\$ 651,152.00
			GLENWOOD TRAILS RID Total		\$ 651,152.00
	GLENWOOD TRAILS RID Total				\$ 651,152.00
2704	VISTA MEADOWS RID	002704	VISTA MEADOWS RID	530000 - OTHER EXPENSES	\$ 210,597.00
			VISTA MEADOWS RID Total		\$ 210,597.00
	VISTA MEADOWS RID Total				\$ 210,597.00
2706	SUNNYMEADE RID	002706	SUNNYMEADE RID	530000 - OTHER EXPENSES	\$ 212,044.00
			SUNNYMEADE RID Total		\$ 212,044.00
	SUNNYMEADE RID Total				\$ 212,044.00

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2707	RIDGEWOOD CORP CENTER RID	002707	RIDGEWOOD CORP CENTER RID	530000 - OTHER EXPENSES	\$ 37,598.00
	RIDGEWOOD CORP CENTER RID Total			\$ 37,598.00	
	RIDGEWOOD CORP CENTER RID Total				\$ 37,598.00
2708	ROSS RD RID	002708	ROSS RD RID	530000 - OTHER EXPENSES	\$ 16,348.00
	ROSS RD RID Total			\$ 16,348.00	
	ROSS RD RID Total				\$ 16,348.00
2710	SOUTH AFTON TIF	002710	SOUTH AFTON TIF	530000 - OTHER EXPENSES	\$ 332,559.00
	SOUTH AFTON TIF Total			\$ 332,559.00	
	SOUTH AFTON TIF Total				\$ 332,559.00
3007	2003 GO BOND REFUNDING	003007	2003 GO BOND REFUNDING	530000 - OTHER EXPENSES	\$ -
	2003 GO BOND REFUNDING Total			\$ 88,749.00	
	2003 GO BOND REFUNDING Total				\$ 88,749.00
3102	OPWC HILL STATION BLUE SKY	003102	OPWC HILL STATION BLUE SKY	530000 - OTHER EXPENSES	\$ 25,065.28
	OPWC HILL STATION BLUE SKY Total			\$ -	
	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			\$ -	
	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			\$ -	
	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			\$ -	
	OPWC MONROE TWP ROADS Total				\$ 40,000.00
3329	2003 VARIOUS WATERLINE S A	003329	2003 VARIOUS WATERLINE S A	530000 - OTHER EXPENSES	\$ 18,950.00

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3329	2003 VARIOUS WATERLINE S A	3329	2003 VARIOUS WATERLINE S A	650000 - PRINCIPAL & INTEREST	\$ -
			2003 VARIOUS WATERLINE S A Total		\$ 18,950.00
	2003 VARIOUS WATERLINE S A Total				\$ 18,950.00
3330	OLIVE BRANCH-STONELICK WIDE SA	003330	OLIVE BRANCH-STONELICK WIDE SA	530000 - OTHER EXPENSES	\$ 92,600.00
				650000 - PRINCIPAL & INTEREST	\$ -
			OLIVE BRANCH-STONELICK WIDE SA Total		\$ 92,600.00
	OLIVE BRANCH-STONELICK WIDE SA Total				\$ 92,600.00
3331	NORTH AFTON SEWER	003331	NORTH AFTON SEWER	530000 - OTHER EXPENSES	\$ 21,780.00
				650000 - PRINCIPAL & INTEREST	\$ -
			NORTH AFTON SEWER Total		\$ 21,780.00
	NORTH AFTON SEWER Total				\$ 21,780.00
3332	GO SPECIAL ASSESSMENT 2005	003332	GO SPECIAL ASSESSMENT 2005	530000 - OTHER EXPENSES	\$ 107,400.00
				650000 - PRINCIPAL & INTEREST	\$ -
			GO SPECIAL ASSESSMENT 2005 Total		\$ 107,400.00
	GO SPECIAL ASSESSMENT 2005 Total				\$ 107,400.00
3333	GO SPECIAL ASSESSMENT 2006	003333	GO SPECIAL ASSESSMENT 2006	530000 - OTHER EXPENSES	\$ 47,400.00
				650000 - PRINCIPAL & INTEREST	\$ -
			GO SPECIAL ASSESSMENT 2006 Total		\$ 47,400.00
	GO SPECIAL ASSESSMENT 2006 Total				\$ 47,400.00
3334	2011 VARIOUS WTR AND SWR SA	003334	2011 VARIOUS WTR AND SWR SA	530000 - OTHER EXPENSES	\$ 335,700.00
				650000 - PRINCIPAL & INTEREST	\$ -
			2011 VARIOUS WTR AND SWR SA Total		\$ 335,700.00
	2011 VARIOUS WTR AND SWR SA Total				\$ 335,700.00
3335	2014 VARIOUS SPECIAL ASSESSMNT	003335	2014 VARIOUS SPECIAL ASSESSMNT	530000 - OTHER EXPENSES	\$ 16,000.00
				650000 - PRINCIPAL & INTEREST	\$ -
			2014 VARIOUS SPECIAL ASSESSMNT Total		\$ 16,000.00
	2014 VARIOUS SPECIAL ASSESSMNT Total				\$ 16,000.00

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4007	COUNTY CAPITAL IMPROVEMENT	004007	COUNTY CAPITAL IMPROVEMENT	530000 - OTHER EXPENSES	\$ 1,103,400.00
				650000 - PRINCIPAL & INTEREST	\$ 49,200.00
				660000 - CAPITAL EXPENDITURES	\$ 29,930,730.00
				COUNTY CAPITAL IMPROVEMENT Total	\$ 31,083,330.00
COUNTY CAPITAL IMPROVEMENT Total					\$ 31,083,330.00
4009	PLANNING & DEVELOPMENT	004009	PLANNING & DEVELOPMENT	530000 - OTHER EXPENSES	\$ 4,443,000.00
				PLANNING & DEVELOPMENT Total	\$ 4,443,000.00
				PLANNING & DEVELOPMENT Total	
4018	CTC CAPITAL IMPROVEMENT	004018	CTC CAPITAL IMPROVEMENT	530000 - OTHER EXPENSES	\$ -
				660000 - CAPITAL EXPENDITURES	\$ 916,794.00
				CTC CAPITAL IMPROVEMENT Total	\$ 916,794.00
				CTC CAPITAL IMPROVEMENT Total	
4019	ACCOUNTING & P/R HR SYSTEM	004019	ACCOUNTING & P/R HR SYSTEM	530000 - OTHER EXPENSES	\$ 100,158.62
				660000 - CAPITAL EXPENDITURES	\$ -
				ACCOUNTING & P/R HR SYSTEM Total	\$ 100,158.62
				ACCOUNTING & P/R HR SYSTEM Total	
4020	GENERAL DRAINAGE IMPROVEMENT	004020	GENERAL DRAINAGE IMPROVEMENT	530000 - OTHER EXPENSES	\$ 5,700.00
				GENERAL DRAINAGE IMPROVEMENT Total	\$ 5,700.00
				GENERAL DRAINAGE IMPROVEMENT Total	
6001	WATER REVENUE	141000	6001 ADMINISTRATION/WATER	530000 - OTHER EXPENSES	\$ 8,150,000.00
				650000 - PRINCIPAL & INTEREST	\$ 364,000.00
				6001 ADMINISTRATION/WATER Total	\$ 8,514,000.00
		142000	6001 DISTRIBUTION	530000 - OTHER EXPENSES	\$ 2,899,631.00
				660000 - CAPITAL EXPENDITURES	\$ 377,076.00
				6001 DISTRIBUTION Total	\$ 3,276,707.00
		143000	6001 TREATMENT/WATER	511200 - REGULAR SALARY	\$ 775,470.00
				511700 - BARGAINING UNIT SALARY	\$ 690,600.00
		512100 - OVERTIME	\$ 75,000.00		

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6001	WATER REVENUE	143000	6001 TREATMENT/WATER	513200 - RETIREMENT PAYOUT	\$ 7,300.00		
				520000 - FRINGES	\$ 563,999.00		
				530000 - OTHER EXPENSES	\$ 4,916,500.00		
				660000 - CAPITAL EXPENDITURES	\$ 50,000.00		
				6001 TREATMENT/WATER Total	\$ 7,078,869.00		
WATER REVENUE Total					\$ 18,869,576.00		
6002	SEWER REVENUE	151000	6002 ADMINISTRATION/SEWER	520000 - FRINGES	\$ -		
				530000 - OTHER EXPENSES	\$ 8,800,000.00		
				650000 - PRINCIPAL & INTEREST	\$ 1,835,018.00		
		6002 ADMINISTRATION/SEWER Total					\$ 10,635,018.00
		152000	6002 COLLECTION			511200 - REGULAR SALARY	\$ 135,260.00
						511700 - BARGAINING UNIT SALARY	\$ 500,650.00
						512100 - OVERTIME	\$ 45,000.00
						520000 - FRINGES	\$ 256,003.00
						530000 - OTHER EXPENSES	\$ 2,511,300.00
						660000 - CAPITAL EXPENDITURES	\$ 751,196.00
		6002 COLLECTION Total					\$ 4,199,409.00
		153000	6002 TREATMENT/SEWER			511200 - REGULAR SALARY	\$ 503,030.00
						511700 - BARGAINING UNIT SALARY	\$ 630,340.00
						512100 - OVERTIME	\$ 90,400.00
						513200 - RETIREMENT PAYOUT	\$ -
520000 - FRINGES	\$ 418,901.00						
530000 - OTHER EXPENSES	\$ 4,550,303.00						
660000 - CAPITAL EXPENDITURES	\$ 189,403.00						
6002 TREATMENT/SEWER Total					\$ 6,382,377.00		
154000	6002 WASTE WATER LAB			511200 - REGULAR SALARY	\$ 127,140.00		
				511700 - BARGAINING UNIT SALARY	\$ 122,690.00		
				512100 - OVERTIME	\$ 5,000.00		
				513200 - RETIREMENT PAYOUT	\$ -		
				520000 - FRINGES	\$ 63,678.00		
				530000 - OTHER EXPENSES	\$ 217,731.00		
				660000 - CAPITAL EXPENDITURES	\$ 19,383.00		
6002 WASTE WATER LAB Total					\$ 555,622.00		
SEWER REVENUE Total					\$ 21,772,426.00		
WATER & SEWER COMBINED							
6003	SERVICES	161000	6003 ADMINISTRATION/WTR & SWR	511200 - REGULAR SALARY	\$ 256,400.00		

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6003	WATER & SEWER COMBINED	161000	6003 ADMINISTRATION/WTR & SWR	520000 - FRINGES	\$ 69,984.00		
				530000 - OTHER EXPENSES	\$ 490,000.00		
				660000 - CAPITAL EXPENDITURES	\$ -		
					6003 ADMINISTRATION/WTR & SWR Total		\$ 816,384.00
		162000	6003 ACCOUNTING			511200 - REGULAR SALARY	\$ 85,960.00
						511800 - TEMPORARY EMPL SALARY	\$ 21,320.00
						520000 - FRINGES	\$ 41,386.00
						530000 - OTHER EXPENSES	\$ 80,000.00
							6003 ACCOUNTING Total
		163000	6003 CONSTRUCTION ENGINEERING			511200 - REGULAR SALARY	\$ 474,580.00
						511700 - BARGAINING UNIT SALARY	\$ 276,350.00
						512100 - OVERTIME	\$ 5,000.00
						513200 - RETIREMENT PAYOUT	\$ -
						520000 - FRINGES	\$ 259,618.00
						530000 - OTHER EXPENSES	\$ 65,000.00
660000 - CAPITAL EXPENDITURES	\$ -						
	6003 CONSTRUCTION ENGINEERING Total					\$ 1,080,548.00	
164000	6003 OFF OF ENVIRONMNT QUALITY			511200 - REGULAR SALARY	\$ 138,160.00		
				512100 - OVERTIME	\$ 1,380.00		
				513200 - RETIREMENT PAYOUT	\$ -		
				520000 - FRINGES	\$ 60,344.00		
				530000 - OTHER EXPENSES	\$ 259,000.00		
				660000 - CAPITAL EXPENDITURES	\$ -		
					6003 OFF OF ENVIRONMNT QUALITY Total	\$ 458,884.00	
165000	6003 CUSTOMER SVC/WTR & SWR			511200 - REGULAR SALARY	\$ 286,320.00		
				512100 - OVERTIME	\$ 5,000.00		
				513200 - RETIREMENT PAYOUT	\$ -		
				520000 - FRINGES	\$ 156,991.00		
				530000 - OTHER EXPENSES	\$ 450,000.00		
	6003 CUSTOMER SVC/WTR & SWR Total	\$ 898,311.00					
167000	6003 MAINTENANCE/WTR & SWR			511200 - REGULAR SALARY	\$ 587,620.00		
				511700 - BARGAINING UNIT SALARY	\$ 1,133,580.00		
				512100 - OVERTIME	\$ 140,000.00		
				513200 - RETIREMENT PAYOUT	\$ -		
				520000 - FRINGES	\$ 621,079.00		
				530000 - OTHER EXPENSES	\$ 116,850.00		

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6003	WATER & SEWER COMBINED	167000	6003 MAINTENANCE/WTR & SWR Total		\$ 2,599,129.00
	WATER & SEWER COMBINED SERVICES Total				\$ 6,081,922.00
6004	STORM WATER FUND	169000	6004 STORM WATER	511200 - REGULAR SALARY	\$ 4,560.00
				520000 - FRINGES	\$ 2,148.00
				530000 - OTHER EXPENSES	\$ -
			6004 STORM WATER Total		\$ 6,708.00
	STORM WATER FUND Total				\$ 6,708.00
6005	MIAMI TRAILS STORMWATER	169420	6005 MIAMI TRAILS STORMWATER	511200 - REGULAR SALARY	\$ 5,000.00
				520000 - FRINGES	\$ 2,338.00
				530000 - OTHER EXPENSES	\$ 40,000.00
				650000 - PRINCIPAL & INTEREST	\$ 14,900.00
			6005 MIAMI TRAILS STORMWATER Total		\$ 62,238.00
	MIAMI TRAILS STORMWATER Total				\$ 62,238.00
6006	PRESTWICK PLACE STORMWATER	169421	6006 PRESTWICK PL STORMWATER	511200 - REGULAR SALARY	\$ 3,700.00
				520000 - FRINGES	\$ 1,742.00
				530000 - OTHER EXPENSES	\$ 2,500.00
			6006 PRESTWICK PL STORMWATER Total		\$ 7,942.00
	PRESTWICK PLACE STORMWATER Total				\$ 7,942.00
6007	HARVEST RIDGE STORMWATER	169422	6007 HARVEST RIDGE STORMWATER	511200 - REGULAR SALARY	\$ 950.00
				520000 - FRINGES	\$ 449.00
				530000 - OTHER EXPENSES	\$ 7,100.00
			6007 HARVEST RIDGE STORMWATER Total		\$ 8,499.00
	HARVEST RIDGE STORMWATER Total				\$ 8,499.00
6008	MIAMI TRAILS WES STORMWATER	169423	6008 MIAMI TRAILS WES STORMWAT	511200 - REGULAR SALARY	\$ 5,790.00
				520000 - FRINGES	\$ 2,726.00
				530000 - OTHER EXPENSES	\$ 44,400.00
			6008 MIAMI TRAILS WES STORMWAT Total		\$ 52,916.00
	MIAMI TRAILS WES STORMWATER Total				\$ 52,916.00

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6401	WATER CONSTRUCTION	006401	WATER CONSTRUCTION	530000 - OTHER EXPENSES	\$ 12,024,600.00
				660000 - CAPITAL EXPENDITURES	\$ -
				WATER CONSTRUCTION Total	\$ 12,024,600.00
				WATER CONSTRUCTION Total	\$ 12,024,600.00
6402	SEWER CONSTRUCTION	006402	SEWER CONSTRUCTION	530000 - OTHER EXPENSES	\$ 26,950,525.00
				660000 - CAPITAL EXPENDITURES	\$ -
				SEWER CONSTRUCTION Total	\$ 26,950,525.00
				SEWER CONSTRUCTION Total	\$ 26,950,525.00
7000	CC DEVELOPMENTAL DISABILITIES	010001	BOARD OF DEVELOPMENTAL DISABILITIES	511200 - REGULAR SALARY	\$ 4,420,000.00
				511700 - BARGAINING UNIT SALARY	\$ 3,175,000.00
				511800 - TEMPORARY EMPL SALARY	\$ 40,000.00
				512100 - OVERTIME	\$ 5,000.00
				513200 - RETIREMENT PAYOUT	\$ 40,000.00
				520000 - FRINGES	\$ 2,700,000.00
				530000 - OTHER EXPENSES	\$ 11,000,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
				BOARD OF DEVELOPMENTAL DISABILITIES Total	\$ 21,380,000.00
				CC DEVELOPMENTAL DISABILITIES Total	\$ 21,380,000.00
7011	DISABILITIES RESIDENTIAL - SRF	010002	7011 DISABILITIES RESIDENTIAL	530000 - OTHER EXPENSES	\$ 2,100,000.00
				7011 DISABILITIES RESIDENTIAL Total	\$ 2,100,000.00
				DISABILITIES RESIDENTIAL - SRF Total	\$ 2,100,000.00
7100	CCADA & MENTAL HEALTH BOARD -	871000	7100 ADMINISTRATION/MHRB	511200 - REGULAR SALARY	\$ 425,110.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 126,000.00
				530000 - OTHER EXPENSES	\$ 8,935,887.00
				660000 - CAPITAL EXPENDITURES	\$ -
				7100 ADMINISTRATION/MHRB Total	\$ 9,486,997.00
CCADA & MENTAL HEALTH BOARD - Total	\$ 9,486,997.00				
7161	CHILD DAY TREATMENT - DSF	007161	CHILD DAY TREATMENT - DSF	530000 - OTHER EXPENSES	\$ 30,132.00
				650000 - PRINCIPAL & INTEREST	\$ -

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7161	CHILD DAY TREATMENT - DSF	007161	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	\$ 92,930.00
				512100 - OVERTIME	\$ 5,000.00
				520000 - FRINGES	\$ 16,321.00
				530000 - OTHER EXPENSES	\$ 1,093,188.00
			7400 ADMINISTRATION/FCFC Total		\$ 1,207,439.00
		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				\$ 1,208,439.00
7500	SOIL & WATER DISTRICT	911000	7500 ADMINISTRATION/SOIL & WAT	511200 - REGULAR SALARY	\$ 401,380.00
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 162,877.00
				530000 - OTHER EXPENSES	\$ 509,532.00
				660000 - CAPITAL EXPENDITURES	\$ 475,000.00
			7500 ADMINISTRATION/SOIL & WAT Total		\$ 1,548,789.00
	SOIL & WATER DISTRICT Total				\$ 1,548,789.00
7600	SOLID WASTE MANAGEMENT	541000	7600 ADMIN/SOLID WASTE DIST	511200 - REGULAR SALARY	\$ 150,050.00
				512100 - OVERTIME	\$ -
				513200 - RETIREMENT PAYOUT	\$ -
				520000 - FRINGES	\$ 45,515.00
				530000 - OTHER EXPENSES	\$ 765,685.00
				660000 - CAPITAL EXPENDITURES	\$ -
			7600 ADMIN/SOLID WASTE DIST Total		\$ 961,250.00
	SOLID WASTE MANAGEMENT Total				\$ 961,250.00
8001	HEALTH INSURANCE FUND	171000	8001 HEALTH INSURANCE	520000 - FRINGES	\$ 14,834,496.00
				530000 - OTHER EXPENSES	\$ 49,479.00
			8001 HEALTH INSURANCE Total		\$ 14,883,975.00
		172000	8001 INSURANCE ADMINISTRATION	511200 - REGULAR SALARY	\$ 76,100.00
				520000 - FRINGES	\$ 20,566.00
				530000 - OTHER EXPENSES	\$ 5,250.00
			8001 INSURANCE ADMINISTRATION Total		\$ 101,916.00

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FUND	FUND DESC	ORG	ORG DESC	Budget Group	2023 Annual Appropriation
8001	HEALTH INSURANCE FUND	172000	8002 INSURANCE ADMINISTRATION	530000 - OTHER EXPENSES	\$ 1,500.00
			8002 INSURANCE ADMINISTRATION Total		
		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
				8001 WELLNESS PROGRAM Total	
HEALTH INSURANCE FUND Total					\$ 15,125,191.00
8002	FLEET MAINTENANCE	176000	8002 FLEET MAINTENANCE	511200 - REGULAR SALARY	\$ 215,518.00
				512100 - OVERTIME	\$ 2,500.00
				520000 - FRINGES	\$ 65,733.00
				530000 - OTHER EXPENSES	\$ 1,615,350.00
				8002 FLEET MAINTENANCE Total	
FLEET MAINTENANCE Total					\$ 1,899,101.00
8003	TELECOMMUNICATIONS	177000	8003 TELECOMMUNICATION SERVICE	511200 - REGULAR SALARY	\$ 99,860.00
				512100 - OVERTIME	\$ 1,000.00
				520000 - FRINGES	\$ 32,454.00
				530000 - OTHER EXPENSES	\$ 767,000.00
				8003 TELECOMMUNICATION SERVICE Total	
TELECOMMUNICATIONS Total					\$ 900,314.00
8004	WORKERS' COMPENSATION PROGRAM	175000	8004 WORKERS COMPENSATION	511200 - REGULAR SALARY	\$ 126,555.00
				520000 - FRINGES	\$ 1,027,910.00
				530000 - OTHER EXPENSES	\$ 495,000.00
				660000 - CAPITAL EXPENDITURES	\$ -
				8004 WORKERS COMPENSATION Total	
WORKERS' COMPENSATION PROGRAM Total					\$ 1,649,465.00
Grand Total					\$ 370,101,103.00