

Ohio County Fiscal Court

Fund Budget

Fiscal Year 2012-2013

01 General Fund

Account Code	Description	Budget Amount	% Total
01-4101- -	SHERIFF - REAL PROPERTY TAXES	475,000.00	7.14%
01-4102- -	SHERIFF - TANGIBLE PERSONAL PROP TAXES	200.00	.00%
01-4103- -	CLERK - MOTOR VEHICLE PROPERTY TAX	67,300.00	1.01%
01-4104- -	CLERK - DELINQUENT PROPERTY TAX	18,500.00	.28%
01-4105- -	CLERK - DEL PERSONAL PROPERTY TAX	100.00	.00%
01-4107- -	SHERIFF - UNMINED MINERALS TAX	20,000.00	.30%
01-4130- -	SHERIFF - BANK FRANCHISES	60,000.00	.90%
01-4131- -	SHERIFF - FRANCHISE CORPORATION TAX	65,000.00	.98%
01-4134- -	OCCTAX QT LICENSE FEE	1,500,000.00	22.54%
01-4134- -B	BG CROSSING OCCTAX QT LICENSE FEE	175,200.00	2.63%
01-4134- -F	OCCTAX FEDERAL WORKERS	1,200.00	.02%
01-4135- -	CLERK - DEED TRANSFER	38,000.00	.57%
01-4136- -	CLERK - COUNTY AUTO STICKERS	203,784.00	3.06%
01-4139- -	OCCTAX NET PROFIT FEE	375,000.00	5.64%
01-4139- -B	OCCTAX BG CROSSING NET PROFIT FEE	24,000.00	.36%
01-4140- -	911 FEE (2.50/LINE)	239,000.00	3.59%
	4100 SubTotal	3,262,284.00	49.03%
01-4417- -	TELECOMMUNICATIONS TAX	15,600.00	.23%
01-4418- -	O.C. BALEFILL - LANDFILL LEASE 50%	98,000.00	1.47%
	4400 SubTotal	113,600.00	1.71%
01-4504- -C	SHERIFF- GRANT (s)	0.00	.00%
01-4504- -T	SENIOR FEDERAL GRANT(TITLE 3)	38,000.00	.57%
01-4505- -	MOTOR VEHICLE TAX - OTHER COUNTIES	5,000.00	.08%
01-4510- -	PARK GRANT - TRAIL EXPANSION ****	75,000.00	1.13%
01-4510- -A	SENIOR CENTER STATE GRANT(HOMECARE)	12,000.00	.18%
01-4510- -B	CHILD SUPPORT OFFICE ****	158,668.00	2.38%
01-4510- -C	ANIMAL CTL/STATE GRANT ****	1,000.00	.02%
01-4510- -D	ADULT DAY CARE GRANT(EFT) STATE	35,000.00	.53%
01-4510- -F	STATE GRANTS/EMS/AMBULANCE	11,009.00	.17%
01-4510- -J	JUDGE/EX ASSISTANT WAGE SUB PROGRAM	6,175.00	.09%
01-4510- -L	LITTER ABATEMENT GRANT (STATE) ****	39,660.00	.60%
01-4510- -M	ILLEGAL DUMP GRANT *****	7,500.00	.11%
01-4510- -N	C.D.B.G. PROCEEDS *****	0.00	.00%
01-4510- -P	PARK LWCF GRANT ****	136,267.00	2.05%
01-4510- -S	PARK SUBSIDY PROGRAM GRANT	4,680.00	.07%
01-4510- -T	SHERIFF ARMOR GRANT ****	0.00	.00%
01-4510- -W	NEIGHBORHOOD WATCH GRANT ****	0.00	.00%
01-4512- -	FEMA GENERATOR GRANT 01-5136-741-0 ****	0.00	.00%
01-4520- -	ELECTION EXPENSE REIMBURSEMENT	10,000.00	.15%
01-4521- -	BOARD OF ASSESSMENT	200.00	.00%
01-4522- -	LEGAL PROCCES TAX	0.00	.00%
01-4526- -	STRIP MINE PERMITS	20,000.00	.30%
01-4532- -	A.O.C ./PRE-TRAIL/DRUG COURT/RENTAL	154,000.00	2.31%
01-4532- -J	JAIL - A.O.C. RENTAL	1,512.00	.02%
01-4533- -	JAIL - STATE JAIL ALLOTMENT	95,580.00	1.44%
01-4534- -	JAIL - STATE MEDICAL	5,038.00	.08%
01-4535- -	JAIL - HB452 COURT COST COLLECTIONS	15,000.00	.23%
01-4536- -	JAIL - CONTRACTS WITH OTHER COUNTIES	20,000.00	.30%
01-4538- -	JAIL - D.U.I. FEES	5,000.00	.08%
01-4539- -	SHERIFF KLEFT PAY(HB455)01-5015-181-0	44,000.00	.66%
01-4541- -	EMA STATE GRANT (REIMB)	25,000.00	.38%

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Account Code	Description	Budget Amount	% Total
01-4542- -	EMA FEDERAL GRANT (REIMB)	0.00	.00%
01-4543- -	O-CAMP DONATIONS ****	10,000.00	.15%
01-4548- -	CLERK EXCESS FEES	553,000.00	8.31%
01-4549- -	SHERIFF EXCESS FEES	435,425.00	6.54%
01-4559- -	JAIL - SOCIAL SECURITY ADMIN	2,000.00	.03%
01-4561- -	COURT FEES (HB 577/413)	55,000.00	.83%
01-4562- -	CMRS (911)	120,000.00	1.80%
	4500 SubTotal	2,100,714.00	31.57%
01-4604- -	PARK RENTAL	78,000.00	1.17%
01-4612- -A	ANIMAL SHELTER ADOPTION FEES	15,000.00	.23%
01-4612- -D	ANIMAL SHELTER DONATIONS	0.00	.00%
01-4612- -F	ANIMAL SHELTER FEES	2,000.00	.03%
01-4612- -G	ANIMAL SHELTER - GRANT ****	0.00	.00%
01-4612- -R	ANIMAL SHEL RESTR DONATIONS****	2,000.00	.03%
01-4634- -	JAIL - FEES (Bond,Booking,WkrRelease)	35,000.00	.53%
01-4680- -S	SENIOR CENTER PROGRAM INCOME(TRANS FEE)	750.00	.01%
	4600 SubTotal	132,750.00	1.99%
01-4701- -	VENDING MACHINE COMMISSION	500.00	.01%
01-4702- -	JAIL - TELEPHONE COMMISSIONS	7,500.00	.11%
01-4704- -	SURPLUS PROPERTY SALES	100.00	.00%
01-4711- -	COMMUNITY CENTER RENTALS/RENTERS	25,000.00	.38%
01-4711- -S	SENIOR CENTER RENTAL FEES	3,500.00	.05%
01-4727- -	REIMBURSEMENT/REFUNDS	2,500.00	.04%
01-4727- -A	A.O.C. RENOVATIONS	0.00	.00%
01-4727- -J	JAIL - REIMB/REFUNDS	500.00	.01%
01-4727- -L	OC BALEFILL-LANDFILL INSPECTOR REIMB	14,520.00	.22%
01-4727- -O	PARK - RENTAL DEPOSITS	2,000.00	.03%
01-4727- -P	REIMBURSEMENTS (PASS-THROUGH) ****	30,000.00	.45%
01-4728- -	UNITED WAY	0.00	.00%
01-4728- -A	ARMSTRONG COAL CONTRIBUTION	300,000.00	4.51%
01-4728- -F	ADULT DAY CARE FEE/DONATE	750.00	.01%
01-4728- -S	SENIOR Ctn MEAL DONATIONS (GRADD) ****	24,000.00	.36%
01-4728- -T	TIRE AMNESTY PROGRAM	0.00	.00%
01-4731- -	MISCELLANEOUS REVENUES	2,000.00	.03%
01-4731- -S	SENIOR CENTER FUND RAISING	0.00	.00%
01-4733- -	INSURANCE CLAIM REIMB	20,000.00	.30%
01-4733- -P	EMP INS REIMB THROUGH PAYROLL *****	100,000.00	1.50%
01-4760- -	RESTITUTION	100.00	.00%
01-4799- -	PVA CAR INSURANCE	1,023.00	.02%
	4700 SubTotal	533,993.00	8.02%
01-4806- -	CHECKING ACCOUNT INTEREST	4,325.00	.06%
01-4807- -	SAVINGS ACCOUNT INTEREST	6,500.00	.10%
01-4808- -	ESCROW ACCOUNT INTEREST	100.00	.00%
	4800 SubTotal	10,925.00	.16%
01-4901- -	SURPLUS FROM PRIOR YEAR	500,000.00	7.51%
01-4909- -	TRANSFER OUT TO OTHER FUNDS	0.00	.00%
01-4910- -	TRANSFER IN FROM OTHER FUNDS	0.00	.00%
	4900 SubTotal	500,000.00	7.51%
	Total Revenues	6,654,266.00	

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01-5001-101-0	JUDGE/EXECUTIVE SALARY	79,532.00	1.20%
01-5001-103-0	JUDGE EX OFFICE-DEPUTY JUDGE	0.00	.00%
01-5001-104-0	JUDGE EX OFFICE - FINANCE OFFICER	28,600.00	.43%
01-5001-105-0	JUDGE EX OFFICE - OFFICE CLERK	9,880.00	.15%
01-5001-165-0	JUDGE EXECUTIVE-ADMIN ASSISTANT	28,600.00	.43%
01-5001-212-0	JUDGE EX TRAINING INCENTIVE	3,800.00	.06%
01-5001-903-0	*****		.00%
01-5005-101-0	COUNTY ATTORNEY SALARY	10,602.00	.16%
01-5005-135-0	CHILD SUPPORT OFFICE****	125,000.00	1.88%
01-5005-165-0	COUNTY ATTORNEY SECRETARY SALARY	17,888.00	.27%
01-5005-309-0	COUNTY ATTORNEY OFFICE -LEGAL RESEARCH	7,700.00	.12%
01-5005-364-0	COUNTY ATTORNEY RENT	12,000.00	.18%
01-5005-398-0	COUNTY ATTORNEY - Services(3) Office(6)	9,000.00	.14%
01-5005-902-0	*****		.00%
01-5010-101-0	CLERK SALARY	85,212.00	1.28%
01-5010-103-0	CLERK, DEPUTIES (FULL-TIME)	228,821.00	3.44%
01-5010-201-0	CLERK - F.I.C.A. MATCH	24,590.00	.37%
01-5010-202-0	CLERK - RETIREMENT MATCH	62,841.00	.94%
01-5010-205-0	CLERK-HEALTH, LIFE and WELLNESS	75,120.00	1.13%
01-5010-208-0	CLERK - WORKERS COMP INSURANCE	2,122.00	.03%
01-5010-209-0	CLERK - UNEMPLOYMENT INSURANCE	3,056.00	.05%
01-5010-210-0	CLERK EXPENSE ACCOUNT	3,600.00	.05%
01-5010-212-0	CLERK TRAINING INCENTIVE	3,800.00	.06%
01-5010-307-0	CLERK - AUDITS	8,000.00	.12%
01-5010-364-0	CLERK FORDSVILLE RENT	5,640.00	.08%
01-5010-445-0	CLERK OFFICE SUPPLIES	12,000.00	.18%
01-5010-531-0	CLERK - BOND	350.00	.01%
01-5010-565-0	CLERK BINDING, INDEX, STICKERS CO	7,100.00	.11%
01-5010-571-0	CLERK OFFICE EQ PURCHASE M/R	12,000.00	.18%
01-5010-573-0	CLERK PHONE/INTERNET	3,500.00	.05%
01-5010-576-0	CLERK INTER OFFICE MILEAGE	1,500.00	.02%
01-5010-578-0	CLERK OFFICE (2) UTILITIES	3,200.00	.05%
01-5010-705-0	CLERK-EQUIPMENT I.T. SUPPORT/MAINT	26,400.00	.40%
01-5010-902-0	*****		.00%
01-5015-101-0	SHERIFF SALARY	79,532.00	1.20%
01-5015-103-0	SHERIFF DEPUTIES (\$11,909 / O.T.)	666,001.00	10.01%
01-5015-178-0	SHERIFF-OVERTIME / Other Time	0.00	.00%
01-5015-181-0	SHERIFF KLEFPF INCENTIVE (01-4539)	44,000.00	.66%
01-5015-185-0	SHERIFF HOMELAND SECURITY CORPS MEMBER	0.00	.00%
01-5015-201-0	SHERIFF - F.I.C.A. MATCH	60,715.00	.91%
01-5015-202-0	SHERIFF - RETIREMENT MATCH	155,556.00	2.34%
01-5015-205-0	SHERIFF - HEALTH, LIFE and WELLNESS	151,176.00	2.27%
01-5015-208-0	SHERIFF - UNEMPLOYMENT INSURANCE	7,469.00	.11%
01-5015-209-0	SHERIFF - WORKERS COMP	23,334.00	.35%
01-5015-212-0	SHERIFF TRAINING INCENTIVE	3,800.00	.06%
01-5015-307-0	SHERIFF - AUDIT	8,000.00	.12%
01-5015-315-0	SHERIFF - CONTRACT INMATE TRANSP****	20,000.00	.30%
01-5015-343-0	SHERIFF/VACCINES	150.00	.00%
01-5015-429-0	SHERIFF FUEL AND VEHICLE MAINT	134,753.00	2.03%
01-5015-435-0	SHERIFF LAW ENFORCE SUPPLIES	14,000.00	.21%
01-5015-435-1	SHERIFF GRANT (BODY ARMOR)****	0.00	.00%

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Account Code	Description	Budget Amount	% Total
01-5015-443-0	SHERIFF VEHICLE EXPENSES	3,000.00	.05%
01-5015-445-0	SHERIFF OFFICE SUPPLIES	3,200.00	.05%
01-5015-445-1	SHERIFF NEIGHBORHOOD WATCH	0.00	.00%
01-5015-517-0	SHERIFF BLOOD ALCOHOL TESTS	500.00	.01%
01-5015-529-0	SHERIFF - LAW ENFORCEMENT LIABILITY	18,980.00	.29%
01-5015-531-0	SHERIFF - BOND	3,000.00	.05%
01-5015-535-0	SHERIFF - VEHICLE INSURANCE	23,550.00	.35%
01-5015-539-0	SHERIFF TAX NOTICES	3,000.00	.05%
01-5015-563-0	SHERIFF TAX BILL MAILING COSTS	6,500.00	.10%
01-5015-571-0	SHERIFF OFFICE EQUIPMENT	13,000.00	.20%
01-5015-573-0	SHERIFF OFFICE PHONE	4,200.00	.06%
01-5015-574-0	SHERIFF/DEPUTY MANDATE TRAINING	8,000.00	.12%
01-5015-603-0	SHERIFF - GRADD LOAN PRINCIPAL	0.00	.00%
01-5015-607-0	SHERIFF - GRADD LOAN INTEREST	0.00	.00%
01-5015-723-0	SHERIFF - VEHICLE PURCHASE	0.00	.00%
01-5015-902-0	*****		.00%
01-5020-101-0	CORONER SALARY	12,400.00	.19%
01-5020-103-0	CORONER DEPUTY SALARY	4,860.00	.07%
01-5020-308-0	CORONER AUTOPSIES	7,000.00	.11%
01-5020-445-0	CORONERS OFFICE	5,500.00	.08%
01-5020-550-0	CORONER SUPPLIES/EQ	1,800.00	.03%
01-5020-574-0	CORONER TRAINING	500.00	.01%
01-5020-902-0	*****		.00%
01-5025-101-0	MAGISTRATES (5) SALARY (\$11,921.28)	59,607.00	.90%
01-5025-212-0	MAGISTRATE INCENTIVE PAY	8,000.00	.12%
01-5025-299-0	*****		.00%
01-5025-319-0	OCFC COMUPTER I.T. SUPPORT (LABOR ONLY)	5,000.00	.08%
01-5025-319-1	OCFC SOFTWARE SUPPORT (FISCALSOFT)	14,800.00	.22%
01-5025-332-0	OCFC LEGAL SERVICES	1,000.00	.02%
01-5025-445-0	OCFC OFFICE EXPENDITURES	16,000.00	.24%
01-5025-539-0	OCFC ADVERTISING	4,000.00	.06%
01-5025-539-1	OCFC CALCU/TAX-MOTOR VEH BILLS (CLERK)	10,000.00	.15%
01-5025-563-0	OCFC POSTAGE	18,000.00	.27%
01-5025-566-0	REIMBURSEMENTS (PASS-THROUGH) ****	30,000.00	.45%
01-5025-566-2	C.D.B.G. PROCEEDS (C.E.R.F. FUNDS)	0.00	.00%
01-5025-571-0	OCFC OFFICE EQ/ MAINT/ REPAIR	12,500.00	.19%
01-5025-573-0	OCFC PHONE/ INTERNET	18,000.00	.27%
01-5025-594-0	OCFC SAFETY/ HEALTH PROGRAMS	500.00	.01%
01-5025-595-0	OCFC EDUCATIONAL PROGRAM	5,000.00	.08%
01-5025-599-0	OCFC LICENSE VEHICLE(s) Title Transfer	150.00	.00%
01-5025-705-0	OCFC COMPUTER/EQUIPMENT PURCHASE	28,800.00	.43%
01-5025-902-0	*****		.00%
01-5030-367-0	PVA STATUTORY CONTRIBUTION	35,400.00	.53%
01-5030-535-0	PVA VEHICLE INSURANCE 01-4799	1,023.00	.02%
01-5030-573-0	PVA TELEPHONE	2,600.00	.04%
01-5035-199-0	BOARD OF ASSESSMENT	800.00	.01%
01-5040-102-0	COUNTY TREASURER SALARY	35,090.00	.53%
01-5040-105-0	TREASURER - OFFICE CLERK	23,400.00	.35%
01-5040-902-0	*****		.00%
01-5047-142-0	OCCTAX - PAYROLL	67,704.00	1.02%
01-5047-201-0	OCCTAX F.I.C.A. MATCH	5,180.00	.08%

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Account Code	Description	Budget Amount	% Total
01-5047-202-0	OCCTAX RETIREMENT MATCH	13,237.00	.20%
01-5047-205-0	OCCTAX HEALTH, LIFE and WELLNESS	15,336.00	.23%
01-5047-208-0	OCCTAX UNEMPLOYMENT INSURANCE	1,019.00	.02%
01-5047-209-0	OCCTAX WORKERS COMP INSURANCE	447.00	.01%
01-5047-319-0	OCCTAX SOFTWARE SUPPORT	2,600.00	.04%
01-5047-445-0	OCCTAX OFFICE EXPENSES	7,600.00	.11%
01-5047-527-0	OCCTAX ERRORS & OMISSIONS INS	759.00	.01%
01-5047-531-0	OCCTAX BOND FOR ADMINISTRATOR	1,400.00	.02%
01-5047-563-0	OCCTAX POSTAGE	6,000.00	.09%
01-5047-567-0	OCCTAX REFUNDS	3,000.00	.05%
01-5047-569-0	OCCTAX REGISTRATION, DUES, CONFERENCE	500.00	.01%
01-5047-573-0	OCCTAX PHONE	1,000.00	.02%
01-5047-576-0	OCCTAX - TRAVEL REIMB	1,200.00	.02%
01-5047-902-0	OCCTAX BG CROSSINGS MULTI CO PAYOUT	150,000.00	2.25%
01-5047-902-1	*****		.00%
01-5060-101-0	LAW LIBRARIAN SALARY	600.00	.01%
01-5065-192-0	ELECTION OFFICERS \$100 PD/ 2 ELECTIONS	25,000.00	.38%
01-5065-193-0	ELECTION COMM PD/ 2 ELECTIONS	2,120.00	.03%
01-5065-194-0	ELECTION TABULATORS/ 2 ELECTIONS	160.00	.00%
01-5065-336-0	ELECTION VOTING MACHINE MAINT/SETUP/ 2	52,000.00	.78%
01-5065-347-0	ELECTION POLL RENT/ 2 ELECTIONS	2,000.00	.03%
01-5065-348-0	ELECTION MISC EXPENSE/ 2 ELECTIONS	7,520.00	.11%
01-5065-539-0	ELECTION ADVERTISING/ 2 ELECTIONS	1,000.00	.02%
01-5076-507-0	COMMUNITY CONTRIBUTIONS	20,000.00	.30%
01-5076-507-1	Community Contrirbutions Dist 1	0.00	.00%
01-5076-507-2	Community Contributuions Dist 2	0.00	.00%
01-5076-507-3	Community Contributuions Dist 3	0.00	.00%
01-5076-507-4	Community Contributuions Dist 4	0.00	.00%
01-5076-507-5	Community Contributuions Dist 5	0.00	.00%
01-5076-507-6	Community Contributuions Judge Exec	0.00	.00%
01-5076-578-0	COMMUNITY WEATHER SIRENS UTILITITES	3,000.00	.05%
01-5080-329-0	CTHS CLEANING (1-PT)	11,362.00	.17%
01-5080-352-0	CTHS ELEVATOR MAINTENANCE CONTRACT	3,300.00	.05%
01-5080-411-0	CTHS CUSTODIAL SUPPLIES	4,000.00	.06%
01-5080-571-0	CTHS MAINTENANCE/ REPAIR	15,000.00	.23%
01-5080-578-0	CTHS UTILITIES	36,500.00	.55%
01-5080-586-0	CTHS RENEW/ REPAIR/ KRS23/ 4A	7,500.00	.11%
01-5080-742-0	PICTOMETRY UPDATE	28,500.00	.43%
01-5085-742-0	BUILDINGS/CONST/CONTINGENCY	75,000.00	1.13%
01-5086-175-0	COMM CTR WAGE CLEANING STAFF	55,562.00	.83%
01-5086-352-0	COMM CTR ELEVATOR MAINT/REPAIR	6,000.00	.09%
01-5086-411-0	COMM CTR CUSTODIAL SUPPLIES	5,000.00	.08%
01-5086-548-0	COMM CTR - A.O.C. (DRUG-CT), (01-4561)	40,000.00	.60%
01-5086-578-0	COMM CTR UTILITIES	70,000.00	1.05%
01-5086-586-0	COMM CTR MAINT/REPAIR	27,000.00	.41%
01-5086-902-0	*****		.00%
5000 SubTotal		3,493,706.00	52.50%
01-5101-101-0	JAIL - JAILER SALARY	46,545.00	.70%
01-5101-103-0	JAIL - DEPUTIES and O.T. (\$5,000)	302,772.00	4.55%
01-5101-201-0	JAIL - F.I.C.A. MATCH	27,014.00	.41%
01-5101-202-0	JAIL - RETIREMENT MATCH	55,703.00	.84%

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01-5101-205-0	JAIL - HEALTH/LIFE INSURANCE	68,544.00	1.03%
01-5101-208-0	JAIL - UNEMPLOYMENT INSURANCE	5,772.00	.09%
01-5101-209-0	JAIL - WORKERS COMP INSURANCE	10,382.00	.16%
01-5101-212-0	JAIL - JAILER TRAINING INCENTIVE	3,800.00	.06%
01-5101-314-0	JAIL - CONTRACTS WITH OTHER COUNTIES	2,000.00	.03%
01-5101-334-0	JAIL - BUILDING MAINT/REPAIR	23,900.00	.36%
01-5101-336-0	JAIL - EQUIP PURCHASE and MAINT/REPAIR	8,500.00	.13%
01-5101-425-0	JAIL - FOOD	78,000.00	1.17%
01-5101-443-0	JAIL - VEHICLE FUEL/MAINT	16,000.00	.24%
01-5101-445-0	JAIL - OFFICE PURCHASE/SUPPLIES/MAINT	9,200.00	.14%
01-5101-465-0	JAIL - INMATE NEEDS	10,500.00	.16%
01-5101-481-0	JAIL - STAFF UNIFORMS / EQUIP	4,800.00	.07%
01-5101-525-0	JAIL - GEN LIABILITY INSURANCE	3,147.00	.05%
01-5101-533-0	JAIL - LAW ENFORCEMENT INSURANCE	9,490.00	.14%
01-5101-535-0	JAIL - VEHICLE INSURANCE	3,748.00	.06%
01-5101-549-0	JAIL - MEDICAL	17,000.00	.26%
01-5101-573-0	JAIL - PHONE	2,800.00	.04%
01-5101-574-0	JAIL - TRAINING/DUES/REGISTRI/K9	4,500.00	.07%
01-5101-578-0	JAIL - UTILITIES	33,000.00	.50%
01-5101-902-0	*****		.00%
01-5110-566-1	CONSTABLE DIST 1	1,200.00	.02%
01-5110-566-2	CONSTABLE DIST 2	1,200.00	.02%
01-5110-566-3	CONSTABLE DIST 3	1,200.00	.02%
01-5110-566-4	CONSTABLE DIST 4	1,200.00	.02%
01-5110-566-5	CONSTABLE DIST 5	1,200.00	.02%
01-5110-902-0	*****		.00%
01-5120-381-0	OHIO CO FIRE DEPARTMENT SUPPORT	0.00	.00%
01-5135-107-0	EMA DIRECTOR SALARY	35,194.00	.53%
01-5135-185-0	EMA ADMINISTRATIVE ASSISTANT	17,056.00	.26%
01-5135-205-0	EMA Life and Health Ins	7,920.00	.12%
01-5135-348-0	EMA DISASTER SCENE COST	500.00	.01%
01-5135-381-0	EMA FIRE ASSOC SUPPORT (GRANTS)****	5,000.00	.08%
01-5135-420-0	EMA OPERATING EXPENSE	9,000.00	.14%
01-5135-573-0	EMA TELEPHONE	2,500.00	.04%
01-5135-576-0	EMA TRAVEL	500.00	.01%
01-5136-741-0	FEMA GRANT 01-4512*****	0.00	.00%
01-5136-902-0	*****		.00%
01-5140-573-0	EMS TELEPHONE	3,500.00	.05%
01-5140-578-0	EMS UTILITIES	11,840.00	.18%
01-5140-739-0	EMS AMBULANCE PURCHASE ****	11,009.00	.17%
01-5140-742-0	EMS BUILDING MAINT/REPAIR	5,000.00	.08%
01-5140-902-0	*****		.00%
01-5145-107-0	911 SUPERVISOR	28,080.00	.42%
01-5145-159-0	911 DISPATCHERS and O.T. (\$5,000)	213,585.00	3.21%
01-5145-178-0	911 OTHER	0.00	.00%
01-5145-201-0	911 - F.I.C.A. MATCH	18,488.00	.28%
01-5145-202-0	911 - RETIREMENT MATCH	36,974.00	.56%
01-5145-205-0	911 - LIFE, HEALTH and WELLNESS	53,520.00	.80%
01-5145-208-0	911 - UNEMPLOYMENT INSURANCE	5,093.00	.08%
01-5145-209-0	911 - WORKERS COMP INSURANCE	1,620.00	.02%
01-5145-319-0	911 COMPUTER I.T. SUPPORT (LABOR ONLY)	2,500.00	.04%

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01 General Fund

Account Code	Description	Budget Amount	% Total
01-5145-398-0	911 ONE CALL SYSTEM CONTRACT	6,286.00	.09%
01-5145-445-0	911 OFFICE SUPPLIES	5,314.00	.08%
01-5145-571-0	911 EQUIPMENT MAINT/REPAIR	16,000.00	.24%
01-5145-573-0	911 TELEPHONE SERVICE	113,400.00	1.70%
01-5145-574-0	911 TRAINING	3,000.00	.05%
01-5145-703-0	911 EQUIPMENT UPDATE	10,000.00	.15%
01-5145-902-0	*****		.00%
	5100 SubTotal	1,375,996.00	20.68%
01-5205-102-0	ANIMAL CONT OFFICER	28,080.00	.42%
01-5205-172-0	ANIMAL CONT LABOR	26,676.00	.40%
01-5205-201-0	ANIMAL CONT - F.I.C.A. MATCH	4,189.00	.06%
01-5205-202-0	ANIMAL CONTR - RETIREMENT MATCH	5,490.00	.08%
01-5205-205-0	ANIMAL CTR - HEALTH, LIFE and WELLNESS	8,136.00	.12%
01-5205-208-0	ANIMAL CTR - UNEMP INSURANCE	1,019.00	.02%
01-5205-209-0	ANIMAL CTR - WORKERS COMP	1,654.00	.02%
01-5205-384-0	ANIMAL CONT VET SERVICES	15,000.00	.23%
01-5205-402-0	ANIMAL CONT / RESTR DONATIONS*****	2,000.00	.03%
01-5205-403-0	ANIMAL CONT SHELTER FEED/SUPPLIES	7,200.00	.11%
01-5205-411-0	ANIMAL CONT SHELTER CUSTOD SUPPLIES	2,500.00	.04%
01-5205-429-0	ANIMAL CTR - TRANSPORT ANIMALS	0.00	.00%
01-5205-443-0	ANIMAL CONT VEHICLE EXPENSES	7,000.00	.11%
01-5205-507-0	KY DEPT OF AG GRANT (\$1,000)****	1,000.00	.02%
01-5205-507-1	ANIMAL CONTROL SPRAY/NEUTER GRANT****	0.00	.00%
01-5205-571-0	ANIMAL CONT SHELTER MAINT/REPAIR	2,500.00	.04%
01-5205-573-0	ANIMAL CONT PHONE/INTERNET	950.00	.01%
01-5205-578-0	ANIMAL CONT SHELTER UTILITIES	7,900.00	.12%
01-5205-741-0	ANIMAL SHELTER - GRANT****	1,000.00	.02%
01-5205-902-0	*****		.00%
01-5212-107-0	RESOURCE MANAGER	0.00	.00%
01-5212-185-0	LANDFILL/ BRIDGE INSPECTOR	20,800.00	.31%
01-5212-366-0	ILLEGAL DUMP CLEANUP	5,000.00	.08%
01-5212-366-1	ILLEGAL DUMP CLEANUP GRANT*****	7,500.00	.11%
01-5215-594-0	LITTER ABATEMENT EXPENSES ****	39,660.00	.60%
01-5215-594-C	LITTER ABATEMENT F.Y. CARRYOVER****	20,000.00	.30%
	5200 SubTotal	215,254.00	3.23%
01-5301-332-0	INDIGENT LEGAL FEES	2,865.00	.04%
01-5301-344-0	BURIALS	1,000.00	.02%
01-5301-902-0	*****		.00%
01-5305-106-0	SENIOR CITIZENS STAFF	72,468.00	1.09%
01-5305-201-0	SENIOR CENTER - F.I.C.A. MATCH	9,425.00	.14%
01-5305-202-0	SENIOR CENTER - RETIREMENT MATCH	14,168.00	.21%
01-5305-205-0	SR/ADULT CARE - HEALTH,LIFE and WELLNESS	15,960.00	.24%
01-5305-208-0	SENIOR / ADULT CARE - UNEMPLOYMENT INS	4,074.00	.06%
01-5305-209-0	SENIOR/ADULT CARE - WORKERS COMP	814.00	.01%
01-5305-315-0	SENIOR-MEAL DELIVERY (55hr 788ml /wk)	45,000.00	.68%
01-5305-334-0	SENIOR CENTER BUILDING MAINT/REPAIR	3,000.00	.05%
01-5305-356-0	SENIOR CENTER OPERATING EXP	29,958.00	.45%
01-5305-356-1	SENIOR CENTER - ACTIVITIES	5,000.00	.08%
01-5305-521-0	SENIOR-INSURANCE/BOND	4,179.00	.06%
01-5305-566-0	SENIOR CITIZENS MEALS (GRADD)****	24,000.00	.36%
01-5305-573-0	SENIOR CITIZEN PHONE	1,600.00	.02%

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01 General Fund

Account Code	Description	Budget Amount	% Total
01-5305-578-0	SENIOR CITIZEN UTILITIES	10,500.00	.16%
01-5330-106-0	ADULT DAYCARE STAFF	22,126.00	.33%
01-5330-398-0	ADULT DAYCARE OPERATING EXP	12,000.00	.18%
01-5330-573-0	ADULT DAYCARE PHONE	200.00	.00%
01-5330-902-0	*****		.00%
01-5340-165-0	CAREER CENTER PAYROLL	31,863.00	.48%
01-5340-445-0	O-CAMP DONATIONS ****	0.00	.00%
01-5340-445-1	NEIGHBORHOOD WATCH PROGRAM	0.00	.00%
01-5340-902-0	*****		.00%
5300 SubTotal		310,200.00	4.66%
01-5401-107-0	PARK DIRECTOR	29,599.00	.44%
01-5401-170-0	PARK EMPLOYEES	95,979.00	1.44%
01-5401-201-0	PARK - F.I.C.A. MATCH	9,607.00	.14%
01-5401-202-0	PARK - RETIREMENT MATCH	18,088.00	.27%
01-5401-205-0	PARK -HEALTH, LIFE and WELLNESS	23,160.00	.35%
01-5401-208-0	PARKS - UNEMPLOYMENT INS	2,377.00	.04%
01-5401-209-0	PARKS - WORKERS COMP	5,739.00	.09%
01-5401-408-0	PARK SOCCER	1,500.00	.02%
01-5401-411-0	PARK CUDTODIAL SUPPLIES	4,500.00	.07%
01-5401-441-0	PARK EQUIP MAINT/ REPAIR & REPLACE	10,000.00	.15%
01-5401-445-0	PARK OFFICE SUPPLIES	2,500.00	.04%
01-5401-446-0	PARK (EVERETT) OPERATING EXPENSES	500.00	.01%
01-5401-446-1	PARK VETERNS MEMORIAL****	0.00	.00%
01-5401-455-0	PARK EQUIPMENT FUEL/ LUB'S	11,000.00	.17%
01-5401-467-0	PARK RECREATION SUPPLIES	750.00	.01%
01-5401-507-0	COMMUNITY PARK CONTRIBUTIONS	0.00	.00%
01-5401-539-0	PARK ADVERTISING/ TOURISM	4,000.00	.06%
01-5401-548-0	PARK GENERAL CONST/MAINT	15,000.00	.23%
01-5401-571-0	PARK (NORTH) IMPROVEMENTS	7,000.00	.11%
01-5401-573-0	PARK PHONE/INTERNET	2,100.00	.03%
01-5401-578-0	PARK UTILITIES	64,350.00	.97%
01-5401-599-0	PARK - REFUND ON RENTAL DEPOSITS	1,000.00	.02%
01-5401-718-0	PARK GRANT LWCF****	136,267.00	2.05%
01-5401-718-1	PARK GRANT (TRAIL EXPANSION) ****	75,000.00	1.13%
01-5401-902-0	*****		.00%
01-5420-507-0	TOURISM BROCHURE	1,370.00	.02%
5400 SubTotal		521,386.00	7.84%
01-6201-507-0	OC AIRPORT ORD# 98-3 /BALEFILL (01-4418)	12,000.00	.18%
6200 SubTotal		12,000.00	.18%
01-7700-602-0	KACOUS/ CTHS RENOVATE/ PRINCIPAL	0.00	.00%
01-7700-602-1	BANK OF OHIO CO. PRINCIPAL	66,438.00	1.00%
01-7700-602-2	KACo/PARK/LAND/PRINCIPAL	13,655.00	.21%
01-7700-606-0	KACOUS/ CTHS RENOVATE/ INTEREST	0.00	.00%
01-7700-606-1	BANK OF OHIO CO. INTEREST	60,184.00	.90%
01-7700-606-2	KACo/PARK/LAND/INTEREST	8,326.00	.13%
7700 SubTotal		148,603.00	2.23%
01-9100-307-0	AUDITS	19,000.00	.29%
01-9100-501-0	GRADD	17,237.00	.26%
01-9100-521-0	COMM CENTER INSURANCE	9,463.00	.14%
01-9100-525-0	COUNTY PROPERTY/LIAB/VEHICLE INS.	55,000.00	.83%

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01 General Fund

Account Code	Description	Budget Amount	% Total
01-9100-527-0	ERRORS & OMISSIONS	15,240.00	.23%
01-9100-531-0	OFFICIAL BONDS	5,000.00	.08%
01-9100-567-0	INSURANCE CLAIMS	22,500.00	.34%
01-9100-569-0	REG/ MEMBERSHIP/ DUES	12,500.00	.19%
01-9100-576-0	OFFICIAL / EMP TRAVEL	15,000.00	.23%
01-9100-902-0	REFUND	0.00	.00%
	9100 SubTotal	170,940.00	2.57%
01-9200-567-0	ESCROW ACCOUNT	1,900.00	.03%
01-9200-999-0	GENERAL FUND RESERVE FOR TRANSFER	26,238.00	.39%
	9200 SubTotal	28,138.00	.42%
01-9300-999-0	RESERVE FOR TRANSFERS OUT TO OTHER FUNDS	0.00	.00%
	9300 SubTotal	0.00	.00%
01-9400-201-0	FICA 7.65 % MATCH	43,203.00	.65%
01-9400-202-0	RETIREMENT MATCH	99,979.00	1.50%
01-9400-205-0	HEALTH, LIFE and WELLNESS	121,848.00	1.83%
01-9400-205-2	EMP INS THROUGH PAYROLL *****	100,000.00	1.50%
01-9400-208-0	UNEMPLOYMENT INSURANCE	5,520.00	.08%
01-9400-209-0	WORKERS COMPENSATION INSURANCE	7,493.00	.11%
	9400 SubTotal	378,043.00	5.68%
	Total Appropriations	6,654,266.00	