

NOTICE

The Board of County Commissioners of Mercer County have adopted the 2013 Annual Appropriation for the following funds on January 10, 2013 per Resolution #13-33.

		Appropriations		Difference
		<u>2013</u>	<u>2012</u>	
<u>GOVERNMENTAL FUND TYPES</u>				
GENERAL FUND				
100. GENERAL EXECUTIVE				
	Board of County Commissioners	224,652.00	213,931.00	10,721.00
	County Auditor	300,401.00	299,474.95	926.05
	County Treasurer	126,054.00	120,078.00	5,976.00
	Board of Elections	335,500.00	365,004.00	(29,504.00)
	Recorder / Microfilming	128,095.00	126,718.00	1,377.00
	Agriculture / Apiary	148,535.00	137,385.00	11,150.00
	Special Projects (Com. Development)	122,537.00	119,166.00	3,371.00
	Automatic Data Processing Board	73,175.00	75,810.40	(2,635.40)
	Maintenance and Operations	640,605.00	623,040.00	17,565.00
	Tax Mapping	0.00	0.00	-
	Board of Revision	0.00	0.00	-
200. JUDICIAL				
	Municipal Court/Pub. Defender	419,840.00	378,340.00	41,500.00
	Prosecuting Attorney	387,579.00	334,827.00	52,752.00
	Common Pleas Court	377,945.00	355,867.00	22,078.00
	Probate Court	102,547.00	105,919.00	(3,372.00)
	Clerk of Courts / Court of Appeals	272,844.00	246,313.00	26,531.00
	Juvenile Court / Probation	285,059.00	276,457.00	8,602.00
	Law Library	0.00	0.00	-
300. PROTECTION TO PROPERTY AND PERSONS				
	Coroner Office	68,211.00	57,492.00	10,719.00
	Sheriff	1,484,580.00	1,330,428.00	154,152.00
	Jail	765,000.00	765,000.00	-
	Central Dispatch	322,206.00	253,600.00	68,606.00
400. BUILDINGS AND GROUNDS				
	Ditches	6,171.00	6,171.00	-
	Capital Improvements	191,500.00	52,500.00	139,000.00
500. HEALTH				
	Health	83,367.00	82,421.00	946.00
600. COMMUNITY SERVICES				
	Children Services / Public Assistance	63,710.00	68,520.00	(4,810.00)
	Veterans Services	109,959.00	109,393.00	566.00
	Veterans Commission	182,000.00	175,730.00	6,270.00
800. INSURANCE & MISCELLANEOUS				
	Insurance - Group, Prop., Liab., Etc.	1,605,700.00	1,640,500.00	(34,800.00)
	Miscellaneous/Contingencies/Transfers	<u>835,389.00</u>	<u>726,080.00</u>	<u>109,309.00</u>
	TOTAL GENERAL FUND	\$ 9,663,161.00	\$ 9,046,165.35	616,995.65

	Appropriations		Difference
	<u>2013</u>	<u>2012</u>	
SPECIAL REVENUE FUNDS			
Dog & Kennel	78,584.00	76,305.00	
Treas. Delinquent Real Estate Tax & Assess.	29,042.78	28,048.34	
Prosecutor Delinquent R.E. Tax & Assessment	23,999.73	20,795.82	
Enforcement & Education	10,300.00	30,000.00	
Indigent Guardianship	14,500.00	20,000.00	
Computer Fees Common Pleas Court	0.00	-	
Computer Fees Clerk of Court	13,000.00	12,500.00	
Computer Fees Probate Court	43,000.00	11,000.00	
Clerk of Court/Title Div..	249,003.00	250,834.00	
Recorder Suppl. Equipment	22,000.00	22,000.00	
Prepay Invest. Earnings	6,260.69	11,076.51	
Sheriff Special Deputy	6,300.00	8,610.00	
Commissary Fund	38,100.00	40,000.00	
Road & Bridge Fund	800.00	800.00	
TB Treatment Fund	3,000.00	3,000.00	
Regional Planning Commission	7,481.00	12,452.00	
Annexation Petition Fund	300.00	400.00	
Mercer County Job & Family Services	1,991,690.00	2,027,000.00	
Mercer County Home Fund	755,110.00	766,100.00	
Child Support Enforcement Agency	633,533.76	628,692.35	
Real Estate Assessment Fund	662,085.00	659,669.59	
Motor Vehicle Gasoline Tax	12,799,946.91	8,316,168.24	
Co Juvenile Indigent Driver Alcohol	398.00	398.00	
FDC&C Program	254,302.00	235,525.00	
Care & Custody	13,000.00	13,000.00	
Diversion Ext. Inc.	6,000.00	-	
Mercer County Board of DD	6,611,000.00	6,343,500.00	
Childrens Services Fund	774,400.00	774,000.00	
Comon Pleas Special Project	0.00	950.00	
Conduct of Bus. Probate	1,500.00	1,500.00	
Wireless 9-1-1	31,000.00	93,200.00	
4H Camp Improvements/Programs	4,000.00	9,100.00	
Continuing Prof. Training	3,000.00	5,000.00	
Canine Program	0.00	-	
Law Library Resource Board	50,000.00	50,000.00	
Adult Detention Facility O&M	1,543,336.00	1,371,833.00	
Community/Econ. Development	376,900.00	262,040.00	
Board of DD	50,000.00	50,000.00	
Central Dispatch Console	175.00	175.00	
EMA (Disaster Service)	121,841.00	108,031.41	
Workforce Investment Act	1,501,833.00	1,599,879.00	
Marriage License - Special Fund	8,900.00	8,900.00	
Probation Services Fund	6,500.00	13,000.00	
Web Check	21,500.00	21,500.00	
Central Services Building	258,738.00	258,071.51	
Dare Program Fund	16,500.00	28,300.00	
Concealed Hundgun	12,000.00	8,000.00	
AED Equipment	3,000.00	4,500.00	

	Appropriations		Difference
	<u>2013</u>	<u>2012</u>	
Probate Supervision	8,000.00	12,000.00	
Federal Fund/Block Grants	350,000.00	340,000.00	
CHIP - State - Spec. Project	50,000.00	100,000.00	
CHIP - Federal - Spec. Project	200,000.00	180,000.00	
CHIP Program Income	10,100.00	10,100.00	
County Home Water Line	4,000.00	4,000.00	
CDBG/Economic Development	700,000.00	700,000.00	
Marion Township	0.00	-	
Water Sewer Rotary Commission	0.00	-	
Children's Trust/Advisory	7,642.00	15,284.00	
Mercer County Revolving Loan Fund	663,600.00	323,400.00	
Victims Assistance Fund	45,911.78	45,126.51	
Rehabilitation/Corr. Grant 408 Jail	60,930.00	57,633.00	
Operating Assistance Grant	46,117.00	54,524.00	
Sanitary Sewer	47,500.00	-	
Planning Grant	0.00	30,982.21	
Flood Damage 2003	8,858.57	8,858.57	
Homeland Security 2009	0.00	-	
Public Road Works Grant	400,000.00	400,000.00	
JARC Grant	167,038.00	170,676.00	
SVAA Grant	2,599.00	2,479.29	
Lake Restoration	1,100,000.00	-	
Moving Ohio Forward	79,167.00	-	
Bond Retirement/Grand Lake Sewer	19,405.15	19,405.15	
Bond Retirement/MCI 40%	0.00	21,286.85	
Bond Retirement/MCI Settlement	0.00	-	
Bond Retirement Northwood	2,780.00	2,780.00	
Bond Retirement/ Agriculture Society	24,180.00	27,980.00	
Note S.R. 219 Burge Lift Station	27,608.60	27,608.60	
SWSSD Farmers Home Loan	11,910.00	11,925.00	
Karch/Tama Loan	8,703.52	8,703.52	
Siegrist / Jutte Rd Bridge Loan	12,827.72	12,827.72	
Bond Ret. Central Services Building	248,306.26	246,010.51	
Bond Ret. CM28C,CM29C (4 Bridges)	3,848.96	3,848.96	
Bond Ret. Northeast Sanitary - EDA	22,978.86	23,594.86	
Bond Ret. Staeger Haveman Sewer	7,757.46	7,757.46	
Philothea - OPWC Note	15,000.00	15,000.00	
Bond Ret. Webb Ditch	0.00	-	
County Home -OPWC Loan	4,000.00	4,000.00	
OPWC - Bridge Project CM28F	3,000.00	3,000.00	
OWDA - Lake Acres	19,026.56	19,026.56	
Dudgeon Ditch	0.00	-	
OPWC - 6 Bridge	3,011.26	3,011.26	
Sites Davis Ditch	5,200.00	7,968.00	
Rural Ind. Park SR29 Debt	44,930.92	37,756.84	
Searight Sieftring Ditch Debt	35,290.00	39,480.00	
Schmiesing Ditch Debt	0.00	-	
Tama/Hawk Rd. Debt	83,000.00	79,600.00	
Wagner Rd. Sewer Debt	3,650.92	3,740.32	
Lange Rd. Sewer Debt	10,020.40	10,265.76	

	Appropriations		Difference
	<u>2013</u>	<u>2012</u>	
Adult Detention Facility 1.5m Debt	242,000.00	245,500.00	
Adult Detention Facility 10.5m Debt	953,162.50	953,312.50	
Hayes-Schleucher-Hellwarth Debt	10,985.00	20,045.00	
West Jefferson Debt	60,748.22	60,748.22	
OPWC 2 Bridge Replacement	6,890.06	6,890.06	
Blythe Group Ditch Debt	75,075.00	86,758.00	
Amstutz-Downey Ditch Debt	80,755.00	86,022.00	
Carthagena Rd.	15,000.00	15,000.00	
OPWC 2 Bridges CM16L	7,875.00	7,875.00	
OPWC St. Peter	7,125.00	7,125.00	
Rose Green Highley Ditch	70,990.00	76,210.00	
Sutter-127-33 Ditch Debt	70,156.00	71,272.50	
OPWC CM20N	3,712.50	3,712.50	
Ebbing Howell Dt.	24,272.00	25,578.00	
RK Davis Shaffer Dt.	34,520.00	37,327.00	
Coldwater Schmitmeyer Dt.	4,780.00	6,207.00	
RK Davis Rider Dt.	74,770.00	80,490.00	
E. Jeff Sewer	63,788.60	63,788.60	
Marion Twp. Sewer	124,651.92	131,319.12	
OPWC CM230	3,578.62	-	
Walterbush Ditch Note	9,995.00	11,419.00	
MCI Fourth Lagoon Debt	62,775.42	-	
Schwieterman Heindel Dt.Debt	115,324.00	-	
Huckemeyer Neptune Debt	6,582.00	-	
Brandon Stetler Dt. Debt	67,939.00	-	
Ellis Marchal Debt	62,519.00	-	
Boley Ditch Debt	179,567.00	-	
Schoenleben WSU Dt. Debt	98,052.00	-	
Ditches	134,366.48	444,621.65	
Adult Detention Facility	1,914,348.50	1,757,045.50	
Capital Imp. Fund	5,000.00	6,000.00	
Ditch Maintenance Fund	715,332.00	795,258.00	
Ambulance Fund	882,380.12	892,000.00	
Sanitary Sewer Fund	818,880.00	877,700.00	
Northwood Subdivision Sanitary Sewer	1,135.66	23,463.36	
East Jefferson Sewer District	112,757.46	12,757.46	
MCI Tap In Fund	107,608.60	112,608.60	
Northeast Sanitary Sewer District	132,030.00	-	
East Jefferson Water	5,000.00	-	
West Jefferson Water	0.00	-	
Mercer Solid Waste Fund	148,346.00	138,170.00	
St. Henry-NWB Sewer	22,800.00	26,000.00	
Burkettsville Sewer	26,413.58	26,413.58	
New Weston Sewer	26,594.58	26,594.58	
BNW Capital Improvement	5,000.00	5,000.00	
West Jefferson Sewer	0.00	-	
Marion Township	0.00	-	
Sheriff's Policing Rotary Fund	11,000.00	11,000.00	
Health Insurance	3,491,309.00	3,451,341.00	
Expense/Trust Unclaimed Money	4,000.00	3,000.00	

	Appropriations		Difference
	<u>2013</u>	<u>2012</u>	
Expense/Trust Bunge Estate	8,500.00	8,500.00	
Eden Haven Park	8,000.00	7,500.00	
Grube Reward	20,000.00	-	
Health	262,559.17	292,911.72	
Swimming Pool Fund	7,007.06	8,123.59	
Trailer Park Fund	13,761.78	18,313.03	
CFHS Grant (Board of Health)	0.00	-	
BCMH Contract	37,702.70	42,600.00	
Food Service Fund	60,129.34	60,129.34	
Water System - Health Fund	37,017.71	41,729.24	
Solid Waste Fund (Health)	59,938.70	66,722.54	
C&DD Facility Fund	20,673.90	30,802.82	
Soil & Water Conservation	470,974.00	462,887.00	
SEPF (Disaster) Fund	26,677.50	29,177.50	
Grand Lake/Wabash Watershed	75,836.00	74,168.00	
NACCHO - MRC Grant	0.00	5,000.00	
MRC Program	9,175.00	-	
PHEP Grant	0.00	46,806.07	
Environmental Misc.	25,863.88	25,863.88	
Real Estate - Environmental	3,016.93	3,553.16	
Sewage	11,785.00	30,079.41	
Vital Statistics	78,208.00	77,955.22	
Health Services	310,557.80	345,206.84	
PHEP Grant	54,130.77	-	
 TOTAL OUTSIDE MONIES	 \$ 46,329,165.87	 39,581,098.31	
 GRAND TOTAL OF ALL FUNDS	 \$ 55,992,326.87	 \$ 48,627,263.66	

BOARD OF COUNTY COMMISSIONERS OF
MERCER COUNTY, Ohio
Kim Everman, Adm./Clerk of the Board