

NOTICE

The Board of County Commissioners of Mercer County have adopted the 2016 Annual Appropriation for the following funds on January 14, 2016 per Resolution #16-55.

		Appropriations		Difference
		<u>2016</u>	<u>2015</u>	
<u>GOVERNMENTAL FUND TYPES</u>				
GENERAL FUND				
100. GENERAL EXECUTIVE				
	Board of County Commissioners	246,712.00	239,621.00	7,091.00
	County Auditor	336,979.00	310,132.00	26,847.00
	County Treasurer	144,925.00	139,726.00	5,199.00
	Board of Elections	455,698.00	345,173.00	110,525.00
	Recorder / Microfilming	165,210.00	146,874.00	18,336.00
	Agriculture / Apiary	203,625.00	166,290.00	37,335.00
	Special Projects (Com. Development)	148,415.00	148,192.00	223.00
	Automatic Data Processing Board	175,263.00	179,200.00	(3,937.00)
	Maintenance and Operations	719,757.00	663,150.00	56,607.00
200. JUDICIAL				
	Municipal Court/Pub. Defender	400,840.00	399,940.00	900.00
	Prosecuting Attorney	445,726.00	423,151.00	22,575.00
	Common Pleas Court	468,075.00	412,382.00	55,693.00
	Probate Court	117,747.00	104,952.00	12,795.00
	Clerk of Courts / Court of Appeals	295,974.00	285,436.00	10,538.00
	Juvenile Court / Probation	392,713.00	365,099.00	27,614.00
300. PROTECTION TO PROPERTY AND PERSONS				
	Coroner Office	61,783.00	60,778.00	1,005.00
	Sheriff	1,848,972.00	1,745,863.00	103,109.00
	Jail	765,000.00	765,000.00	-
	Central Dispatch	455,610.00	397,364.00	58,246.00
400. BUILDINGS AND GROUNDS				
	Ditches	6,171.00	6,171.00	-
	Capital Improvements	240,286.00	269,000.00	(28,714.00)
500. HEALTH				
	Health	109,433.00	90,380.00	19,053.00
600. COMMUNITY SERVICES				
	Children Services / Public Assistance	84,254.00	81,874.00	2,380.00
	Veterans Services	119,434.00	142,067.00	(22,633.00)
	Veterans Commission	197,026.00	196,900.00	126.00
800. INSURANCE & MISCELLANEOUS				
	Insurance - Group, Prop., Liab., Etc.	1,867,450.00	1,795,500.00	71,950.00
	Miscellaneous/Contingencies/Transfers	<u>1,225,387.00</u>	<u>1,003,449.00</u>	<u>221,938.00</u>
	TOTAL GENERAL FUND	\$ 11,698,465.00	\$ 10,883,664.00	814,801.00

	Appropriations		Difference
	<u>2016</u>	<u>2015</u>	
SPECIAL REVENUE FUNDS			
Dog & Kennel	82,776.00	72,257.00	
Treas. Delinquent Real Estate Tax	26,970.00	27,459.00	
Prosecutor Delinquent Real Estate Tax	26,000.23	25,000.06	
Enforcement & Education	7,800.00	7,800.00	
Indigent Guardianship	13,000.00	17,500.00	
Computer Fees Common Pleas Court	0.00	-	
Computer Fees Clerk of Court	16,500.00	16,500.00	
Computer Fees Probate Court	11,000.00	11,000.00	
Clerk of Court/Title Div..	327,647.47	301,593.57	
Recorder Suppl. Equipment	28,500.00	38,500.00	
Prepay Invest. Earnings	200.00	200.00	
Sheriff Special Deputy	7,900.00	7,950.00	
Commissary Fund	70,085.00	64,250.00	
Road & Bridge Fund	2,346.86	1,846.86	
TB Treatment Fund	5,000.00	4,000.00	
Regional Planning Commission	6,620.00	6,000.00	
Annexation Petition Fund	400.00	400.00	
Mercer County Job & Family Services	2,674,340.00	2,396,081.00	
Mercer County Home Fund	823,153.00	803,553.00	
Child Support Enforcement Agency	698,871.02	657,206.41	
Real Estate Assessment Fund	951,754.00	911,100.00	
Motor Vehicle Gasoline Tax	10,340,569.98	4,807,489.12	
Co Juvenile Indigent Driver Alcohol	300.00	300.00	
FDC&C Program	244,928.00	223,339.00	
Care & Custody	23,000.00	18,000.00	
Diversion Ext. Inc.	4,000.00	4,000.00	
Mercer County Board of DD	6,571,875.00	6,885,000.00	
Childrens Services Fund	1,100,000.00	920,000.00	
Comon Pleas Special Project	0.00	30,000.00	
Conduct of Bus. Probate	4,000.00	4,000.00	
Wireless 9-1-1	123,500.00	111,500.00	
4H Camp Improvements/Programs	12,800.00	2,000.00	
Continuing Prof. Training	0.00	-	
Canine Program	0.00	-	
Law Library Resource Board	58,000.00	50,000.00	
Adult Detention Facility O&M	3,178,090.00	1,839,783.00	
Community/Econ. Development	340,600.00	341,300.00	
Hometown Opportunity	75,000.00	75,000.00	
Agriculture Solutions	84,780.00		
Board of DD	50,000.00	50,000.00	
Central Dispatch Console	175.00	175.00	
EMA (Disaster Service)	136,332.55	140,323.68	
Workforce Investment Act	738,895.00	1,060,775.00	
Marriage License - Special Fund	8,900.00	8,800.00	
Probation Services Fund	10,000.00	10,000.00	
Web Check	26,500.00	24,500.00	
Sheriff Law Enf.	10,500.00		
Central Services Building	237,245.90	243,578.76	

	Appropriations		Difference
	<u>2016</u>	<u>2015</u>	
Dare Program Fund	21,200.00	18,800.00	
Concealed Hundgun	19,000.00	19,000.00	
AED Equipment	1,500.00	2,000.00	
Probate Supervision	10,000.00	10,000.00	
Federal Fund/Block Grants	398,000.00	150,000.00	
CHIP - State - Spec. Project	167,000.00	165,000.00	
CHIP - Federal - Spec. Project	180,000.00	180,000.00	
CHIP Program Income	50,150.00	10,100.00	
County Home Water Line	4,000.00	4,000.00	
CDBG/Economic Development	700,000.00	700,000.00	
Spec. Proj./Marion Township	200,000.00	480,000.00	
Children's Trust/Advisory	12,600.00	15,000.00	
Mercer County Revolving Loan Fund	1,650,000.00	1,500,000.00	
Victims Assistance Fund	49,066.09	47,285.29	
Rehabilitation/Corr. Grant 408 Jail	65,712.00	65,712.00	
Operating Assistance Grant	0.00	-	
Sanitary Sewer	0.00	-	
Flood Damage 2003	8,858.57	8,858.57	
Public Road Works Grant	400,000.00	400,000.00	
2015 EMPS Grant	13,125.22		
Voter Ed.	0.00	48,000.00	
JARC Grant	119,893.00	188,000.00	
2010 Tire Amnesty	17,327.50		
SVAA Grant	2,639.00	2,639.00	
Prairie Creek	0.00	-	
Lake Restoration	0.00	-	
2013 Litter	0.00	-	
Moving Ohio Forward	0.00	50,000.00	
Probation Imp. & Incent.	260,000.00		
2014 Litter Grant	0.00	3,698.20	
Drug Court Program	40,847.00		
2015 Litter Mgmt.	6,474.11		
BPV Grant	3,748.49		
Bond Retirement/Grand Lake Sewer	19,405.15	19,405.15	
Bond Retirement/Marion Twp. Ind. Park	518,130.00	639,060.00	
Bond Retirement/MCI 40%	0.00	-	
Bond Retirement Northwood	0.00	-	
Bond Retirement/ Agriculture Society	10,155.00	15,280.00	
Note S.R. 219 Burge Lift Station	27,608.61	27,608.60	
SWSSD Farmers Home Loan	0.00	-	
SWSSD 10 YRS Rotary Lon	0.00	269,223.00	
Karch/Tama Loan	0.00	-	
Siegrist / Jutte Rd Bridge Loan	6,414.00	12,827.72	
Bond Ret. Central Services Building	253,493.76	247,293.76	
Bond Ret. CM28C,CM29C (4 Bridges)	3,848.96	3,848.96	
Bond Ret. Northeast Sanitary - EDA	18,908.90	19,999.88	
Bond Ret. Staeger Haveman Sewer	7,757.46	7,757.46	
Philothea - OPWC Note	15,000.00	15,000.00	
County Home -OPWC Loan	4,000.00	4,000.00	
OPWC - Bridge Project CM28F	3,000.00	3,000.00	

	Appropriations		Difference
	<u>2016</u>	<u>2015</u>	
OWDA - Lake Acres	19,026.56	19,026.56	
OPWC - 6 Bridge	3,011.26	3,011.26	
Sites Davis Ditch	0.00	-	
Rural Ind. Park SR29 Debt	76,799.16	64,638.77	
Searight Siefring Ditch Debt	23,422.00	27,373.00	
Tama/Hawk Rd. Debt	84,337.50	81,425.00	
Wagner Rd. Sewer Debt	3,382.74	3,472.14	
Lange Rd. Sewer Debt	9,284.32	9,529.68	
Adult Detention Facility 1.5m Debt	243,912.50	244,000.00	
Adult Detention Facility 10.5m Debt	953,512.50	952,487.50	
Hayes-Schleucher-Hellwarth Debt	0.00	-	
West Jefferson Debt	60,748.22	60,748.22	
OPWC 2 Bridge Replacement	6,890.06	6,890.06	
Blythe Group Ditch Debt	42,579.00	53,016.00	
Amstutz-Downey Ditch Debt	58,583.00	65,972.00	
Carthagen 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	53,659.00	59,249.00	
Sutter-127-33 Ditch Debt	50,277.35	56,186.50	
OPWC CM20N	3,712.50	3,712.50	
Ebbing Howell Dt.	17,103.00	18,860.00	
RK Davis Shaffer Dt.	26,433.00	29,192.00	
Coldwater Schmitmeyer Dt.	0.00	1,518.00	
RK Davis Rider Dt.	58,381.00	63,848.00	
E. Jeff Sewer	54,578.76	54,578.76	
Northeast Sewer	10,350.00	10,350.00	
Marion Twp. Sewer	124,651.92	124,651.92	
OPWC CM230	3,578.62	3,578.62	
Walterbush Ditch Note	3,810.00	5,790.00	
MCI Fourth Lagoon Debt	62,775.41	62,775.42	
Schwieterman Heindel Dt. Debt	106,366.40	117,284.50	
Huckemeyer Neptune Debt	1,324.60	1,895.00	
Brandon Stetler Dt. Debt	50,350.00	56,042.00	
Ellis Marchal Debt	40,226.00	43,275.00	
Boley Ditch Debt	140,381.00	149,450.00	
Schoenleben WSU Dt. Debt	55,081.60	59,080.00	
Midwest Electric	60,000.00	60,000.00	
Miller Ditch	132,669.60	142,072.20	
Hayes Vantilburg	242,241.20	251,581.30	
Celina Mendon Rd. Sewer	40,175.20	48,710.00	
Knapke Menchhofer Dt.	68,571.20	71,655.70	
Knapke Wenning Dt.	84,530.00	160,920.80	
CM01Q Bridge Replacement	11,728.90		
LGIF - Eng. Fac.	400,000.00		
Muhlenkamp Hays	61,381.00		
Unrast Moorman	34,503.00		
Ditches	30,156.43	2,826.49	
Adult Detention Facility	0.00	-	
Celina Mendon Rd. Sewer	0.00	-	

	Appropriations		Difference
	<u>2016</u>	<u>2015</u>	
Capital Imp. Fund	0.00	58,000.00	
Ditch Maintenance Fund	865,911.00	804,523.99	
Ambulance Fund	973,187.00	1,016,109.00	
Sanitary Sewer Fund	1,054,010.00	981,110.00	
Northwood Subdivision Sanitary Sewer	0.00	-	
East Jefferson Sewer District	9,757.46	92,757.46	
MCI Tap In Fund	97,608.60	97,608.60	
Northeast Sanitary Sewer District	127,049.15	64,071.00	
East Jefferson Water	15,000.00	20,000.00	
West Jefferson Water	15,000.00	-	
Mercer Solid Waste Fund	112,687.00	103,887.00	
St. Henry-NWB Sewer	38,000.00	33,000.00	
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	15,000.00	5,000.00	
Marion Township	0.00	5,000.00	
Sheriff's Policing Rotary Fund	0.00	-	
Health Insurance	4,260,697.00	3,968,097.00	
IT Fund	9,700.00	12,000.00	
Expense/Trust Unclaimed Money	0.00	-	
Expense/Trust Bunge Estate	8,175.00	9,000.00	
Eden Haven Park	10,000.00	8,500.00	
K Huston Co. Home Trust	0.00	4,000.00	
Grube Reward	0.00	20,000.00	
Health	1,551,956.07	-	
Swimming Pool Fund	5,250.80	-	
Trailer Park Fund	5,620.16	-	
BCMH Contract	0.00	-	
Food Service Fund	53,914.09	-	
Water System - Health Fund	33,269.85	-	
Solid Waste Fund (Health)	53,821.41	-	
C&DD Facility Fund	20,329.10	-	
Soil & Water Conservation	443,936.40	445,900.08	
SEPF (Disaster) Fund	21,686.00	24,689.00	
Grand Lake/Wabash Watershed	71,607.00	60,300.00	
MRC Program	4,073.75	-	
Environmental Misc.	67,958.48	-	
PHEP Grant	0.00	-	
2013 NACCHO	0.00	-	
IAP Grant	15,538.38		
2015-2016 Ebola PHEP	12,663.53		
2016 PHEP Grant	35,873.00		
Lake Facilities Authority	45,220.57	80,000.00	
TOTAL OUTSIDE MONIES	\$ 48,206,712.30	\$ 38,824,693.24	
GRAND TOTAL OF ALL FUNDS	\$ 59,905,177.30	\$ 49,708,357.24	

BOARD OF COUNTY COMMISSIONERS OF

	Appropriations		
	<u>2016</u>	<u>2015</u>	Difference
MERCER COUNTY, Ohio			
Kim Everman, Adm./Clerk of the Board			