

NOTICE

The Board of County Commissioners of Mercer County have adopted the 2018 Annual Appropriation for the following funds on January 9, 2018 per Resolution #18-28.

		Appropriations		Difference
		<u>2017</u>	<u>2018</u>	
<u>GOVERNMENTAL FUND TYPES</u>				
GENERAL FUND				
100. GENERAL EXECUTIVE				
	Board of County Commissioners	259,787.00	263,492.00	3,705.00
	County Auditor	348,666.00	357,944.00	9,278.00
	County Treasurer	174,464.00	145,736.00	(28,728.00)
	Board of Elections	417,814.00	347,006.00	(70,808.00)
	Recorder / Microfilming	175,444.00	198,257.00	22,813.00
	Agriculture / Apiary	255,915.00	235,597.00	(20,318.00)
	Special Projects (Com. Development)	148,694.00	150,784.00	2,090.00
	Automatic Data Processing Board	157,763.00	283,847.00	126,084.00
	Maintenance and Operations	680,204.00	679,713.00	(491.00)
200. JUDICIAL				
	Municipal Court/Pub. Defender	498,340.00	500,000.00	1,660.00
	Prosecuting Attorney	475,515.50	489,406.00	13,890.50
	Common Pleas Court	478,532.00	487,537.00	9,005.00
	Probate Court	524,933.00	574,012.00	49,079.00
	Clerk of Courts / Court of Appeals	301,322.00	330,508.00	29,186.00
300. PROTECTION TO PROPERTY AND PERSONS				
	Coroner Office	65,213.00	67,486.00	2,273.00
	Sheriff	1,924,768.00	2,135,467.00	210,699.00
	Jail	765,000.00	765,000.00	-
	Central Dispatch	528,750.00	641,109.00	112,359.00
400. BUILDINGS AND GROUNDS				
	Ditches	6,171.00	6,171.00	-
	Capital Improvements	199,000.00	192,500.00	(6,500.00)
500. HEALTH				
	Health	110,468.00	111,672.00	1,204.00
600. COMMUNITY SERVICES				
	Children Services / Public Assistance	123,524.00	60,625.00	(62,899.00)
	Veterans Services	115,585.00	106,189.00	(9,396.00)
	Veterans Commission	202,205.00	215,360.00	13,155.00
800. INSURANCE & MISCELLANEOUS				
	Insurance - Group, Prop., Liab., Etc.	2,016,000.00	2,039,500.00	23,500.00
	Miscellaneous/Contingencies/Transfers	<u>1,179,657.50</u>	<u>1,600,514.00</u>	<u>420,856.50</u>
	TOTAL GENERAL FUND	\$ 12,133,735.00	\$ 12,985,432.00	\$851,697.00

	Appropriations		Difference
	<u>2017</u>	<u>2018</u>	
SPECIAL REVENUE FUNDS			
Dog & Kennel	74,781.00	75,501.00	
Treas. Delinquent Real Estate Tax	26,085.00	24,657.00	
Prosecutor Delinquent Real Estate Tax	31,000.19	38,985.98	
Enforcement & Education	8,000.00	9,500.00	
Indigent Guardianship	13,000.00	13,000.00	
Computer Fees Common Pleas Court	0.00	0.00	
Computer Fees Clerk of Court	20,000.00	20,000.00	
Computer Fees Probate Court	9,000.00	9,000.00	
Clerk of Court/Title Div..	345,894.10	364,245.98	
Recorder Suppl. Equipment	22,200.00	21,000.00	
Prepay Invest. Earnings	300.00	500.00	
Sheriff Special Deputy	9,750.00	9,750.00	
Commissary Fund	72,050.00	78,000.00	
Road & Bridge Fund	207.42	1,290.00	
TB Treatment Fund	5,000.00	3,000.00	
Regional Planning Commission	6,120.00	6,368.00	
Annexation Petition Fund	500.00	500.00	
Mercer County Job & Family Services	2,760,571.10	2,738,234.08	
Mercer County Home Fund	900,315.01	895,671.00	
Child Support Enforcement Agency	768,594.39	647,243.87	
Real Estate Assessment Fund	809,606.00	678,589.00	
Motor Vehicle Gasoline Tax	6,706,495.43	10,911,338.98	
Co Juvenile Indigent Driver Alcohol	300.00	300.00	
FDC&C Program	236,367.00	180,520.00	
Care & Custody	13,000.00	13,000.00	
Diversion Ext. Inc.	2,000.00	20,679.00	
Mercer County Board of DD	5,855,352.00	5,744,800.00	
Childrens Services Fund	1,550,900.00	1,600,000.00	
Comon Pleas Special Project	200.00	200.00	
Conduct of Bus. Probate	4,000.00	2,000.00	
Wireless 9-1-1	29,500.00	35,500.00	
4H Camp Improvements/Programs	2,300.00	2,000.00	
Continuing Prof. Training	0.00	0.00	
Canine Program	4,200.00	5,800.00	
Law Library Resource Board	65,000.00	65,000.00	
Adult Detention Facility O&M	3,405,349.00	3,324,452.00	
Community/Econ. Development	504,000.00	477,000.00	
Hometown Opportunity	75,000.00	100,000.00	
Agriculture Solutions	0.00	0.00	
WIOA Mercer County	234,000.00	423,000.00	
Help Me Grow	195,600.00	187,950.00	
Board of DD	50,000.00	50,000.00	
Central Dispatch Console	0.00	0.00	
EMA (Disaster Service)	148,904.63	149,905.70	
Workforce Investment Act	1,225,500.00	1,119,000.00	
Marriage License - Special Fund	8,500.00	8,500.00	
Probation Services Fund	10,000.00	8,000.00	
Web Check	31,500.00	31,500.00	

	Appropriations		Difference
	<u>2017</u>	<u>2018</u>	
Sheriff Law Enf.	3,000.00	56,500.00	
Central Services Building	218,782.00	229,800.00	
Dare Program Fund	20,375.00	20,750.00	
Concealed Handgun	24,500.00	56,225.00	
First Responder	3,000.00	3,000.00	
Probate Supervision	10,000.00	10,000.00	
Sheriff Explorer Program		500.00	
Federal Fund/Block Grants	770,000.00	459,000.00	
CHIP - State - Spec. Project	175,000.00	50,000.00	
CHIP - Federal - Spec. Project	265,000.00	50,000.00	
CHIP Program Income	88,000.00	40,300.00	
County Home Water Line	256.99	0.00	
CDBG/Economic Development	700,000.00	700,000.00	
Spec. Proj./Marion Township	235,000.00	235,000.00	
Children's Trust/Advisory	6,300.00	0.00	
Mercer County Revolving Loan Fund	1,300,000.00	1,000,000.00	
Victims Assistance Fund	49,725.09	49,725.09	
Rehabilitation/Corr. Grant 408 Jail	0.00	0.00	
Operating Assistance Grant	0.00	0.00	
Flood Damage 2003	8,858.57	0.00	
Public Road Works Grant	400,000.00	940,000.00	
2015 EMPS Grant	0.00	0.00	
Voter Ed.	0.00	0.00	
JARC Grant	78,291.00	0.00	
2010 Tire Amnesty	0.00	0.00	
SVAA Grant	2,639.00	2,639.00	
Prairie Creek	0.00	0.00	
Lake Restoration	0.00	0.00	
2013 Litter	0.00	0.00	
Moving Ohio Forward	0.00	0.00	
Probation Imp. & Incent.	70,679.52	0.00	
2014 Litter Grant	0.00	0.00	
Drug Court Program	42,812.00	0.00	
2015 Litter Mgmt.	0.00	0.00	
2016 EMPG Grant	54,859.00	0.00	
BPV Grant	0.00	0.00	
Pre-Disaster Mitigation Grant	2,875.00	0.00	
LGIF Water Study	50,000.00	0.00	
2016 Litter Management	6,140.75	0.00	
Family Childrens First Council	42,708.00	42,708.00	
2017 Litter Management	0.00	3,498.00	
2017 EMPG Grant	0.00	54,859.00	
Bond Retirement/Grand Lake Sewer	19,405.15	19,405.15	
Bond Retirement/Marion Twp. Ind. Park	393,108.20	33,921.00	
Bond Retirement/MCI 40%	0.00	0.00	
Bond Retirement Northwood	0.00	0.00	
Bond Retirement/ Agriculture Society	5,020.00	0.00	
Note S.R. 219 Burge Lift Station	27,608.60	27,985.02	
SWSSD Farmers Home Loan	0.00	0.00	
SWSSD 10 YRS Rotary Lon	0.00	269,223.00	

	Appropriations		Difference
	<u>2017</u>	<u>2018</u>	
Siegrist / Jutte Rd Bridge Loan	0.00	0.00	
Bond Ret. Central Services Building	248,493.76	242,493.76	
Bond Ret. CM28C,CM29C (4 Bridges)	3,848.96	0.00	
Bond Ret. Northeast Sanitary - EDA	16,785.92	17,462.92	
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	
OWDA - Lake Acres	19,026.56	19,026.56	
OPWC - 6 Bridge	3,011.26	3,011.26	
Sites Davis Ditch	0.00	0.00	
Rural Ind. Park SR29 Debt	11,864.26	9,000.00	
Searight Siefring Ditch Debt	19,625.20	15,872.15	
Tama/Hawk Rd. Debt	82,237.50	79,900.50	
Wagner Rd. Sewer Debt	3,293.34	3,203.94	
Lange Rd. Sewer Debt	9,038.96	8,793.62	
Adult Detention Facility 1.5m Debt	243,212.50	241,875.00	
Adult Detention Facility 10.5m Debt	1,124,187.50	921,100.00	
Hayes-Schleucher-Hellwarth Debt	0.00	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	31,731.25	20,710.25	
Amstutz-Downey Ditch Debt	51,875.00	45,378.75	
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	48,390.00	42,946.75	
Sutter-127-33 Ditch Debt	45,320.00	39,019.25	
OPWC CM20N	3,712.50	3,712.50	
Ebbing Howell Dt.	15,330.30	13,666.50	
RK Davis Shaffer Dt.	23,655.00	21,057.50	
Coldwater Schmitmeyer Dt.	266.27	0.00	
RK Davis Rider Dt.	53,045.00	47,825.75	
E. Jeff Sewer	54,578.76	54,578.76	
Northeast Sewer	10,350.00	0.00	
Marion Twp. Sewer	124,651.92	124,651.92	
OPWC CM230	3,578.62	3,578.62	
Walterbush Ditch Note	1,882.50	0.00	
MCI Fourth Lagoon Debt	62,002.60	62,002.60	
Schwieterman Heindel Dt.Debt	98,560.30	90,263.75	
Huckemeyer Neptune Debt	816.20	0.00	
Brandon Stetler Dt. Debt	44,885.10	39,629.88	
Ellis Marchal Debt	37,055.00	33,957.75	
Boley Ditch Debt	129,735.40	120,060.65	
Schoenleben WSU Dt. Debt	50,255.50	46,190.75	
Midwest Electric	60,000.00	60,000.00	
Miller Ditch	123,189.55	113,894.75	
Hayes Vantilburg	220,295.00	203,838.25	
Celina Mendon Rd. Sewer	38,480.00	36,720.00	
Knapke Menchhofer Dt.	64,161.60	59,650.00	

	Appropriations		Difference
	<u>2017</u>	<u>2018</u>	
Knapke Wenning Dt.	77,254.30	71,680.25	
CM01Q Bridge Replacement	11,728.90	11,728.90	
LGIF - Eng. Fac.	100,000.00	400,000.00	
Muhlenkamp Hays Dt.	62,310.30	56,555.40	
Unrast Moorman Dt.	35,033.50	33,445.00	
Road Improvement CR81/CR170	10,483.68	10,483.68	
Idlewild Waterline Debt	52,452.42	47,930.00	
Ebbing Severt Ditch	53,960.00	48,540.00	
King Swander Ditch	151,353.30	125,325.75	
Fetters Shellabarger Ditch	211,540.10	202,695.15	
Smith Alt Ditch	138,857.40	137,585.75	
Linn Hurt Ditch	0.00	82,220.50	
OPWC Mud Pike	0.00	10,000.00	
Bergman Ditch	0.00	122,415.00	
MSK Harris Ditch	0.00	191,888.50	
Ditches	76,858.72	164,550.02	
Adult Detention Facility	0.00	0.00	
Celina Mendon Rd. Sewer	0.00	0.00	
Capital Imp. Fund	0.00	200,000.00	
Ditch Maintenance Fund	1,411,243.00	873,027.50	
Ambulance Fund	1,215,140.15	1,157,596.00	
Sanitary Sewer Fund	989,200.00	987,551.00	
Northwood Subdivision Sanitary Sewer	0.00	0.00	
East Jefferson Sewer District	35,757.46	31,606.62	
MCI Tap In Fund	57,608.60	92,078.66	
Northeast Sanitary Sewer District	53,000.00	60,000.00	
East Jefferson Water	5,000.00	7,500.00	
West Jefferson Water	2,000.00	2,000.00	
Mercer Solid Waste Fund	88,151.00	86,574.44	
St. Henry-NWB Sewer	30,000.00	30,000.00	
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	5,000.00	5,000.00	
Marion Township	0.00	0.00	
Sheriff's Policing Rotary Fund	0.00	0.00	
Health Insurance	3,942,637.00	3,992,369.00	
IT Fund	5,000.00	5,000.00	
Expense/Trust Unclaimed Money	0.00	0.00	
Expense/Trust Bunge Estate	8,300.00	8,250.00	
Eden Haven Park	8,800.00	8,800.00	
K Huston Co. Home Trust	0.00	0.00	
Grube Reward	0.00	0.00	
Health	1,752,978.16	2,039,507.95	
Swimming Pool Fund	4,377.19	6,522.50	
Trailer Park Fund	5,456.48	7,880.75	
BCMH Contract	0.00	0.00	
Food Service Fund	83,112.82	70,050.00	
Water System - Health Fund	25,466.05	35,314.75	
Solid Waste Fund (Health)	51,236.37	48,755.00	

	Appropriations		Difference
	<u>2017</u>	<u>2018</u>	
C&DD Facility Fund	15,270.09	16,514.75	
Soil & Water Conservation	416,146.59	405,610.55	
SEPF (Disaster) Fund	22,186.00	22,183.00	
Grand Lake/Wabash Watershed	66,366.00	69,325.00	
MRC Program	3,199.98	0.00	
Environmental Misc.	70,797.01	79,869.00	
PHEP Grant	0.00	0.00	
2013 NACCHO	0.00	0.00	
IAP 2016 Base	7,600.00	0.00	
2017 PHEP Grant	34,190.00	0.00	
Community Health Imp Plan	15,000.00	0.00	
2018 PHEP Grant	0.00	44,309.63	
IM2017-2018	0.00	23,028.00	
Lake Facilities Authority	2,500,000.00	700,800.00	
 TOTAL OUTSIDE MONIES	 \$ 48,594,771.70	 \$ 50,315,066.39	
 GRAND TOTAL OF ALL FUNDS	 \$ 60,728,506.70	 \$ 63,300,498.39	

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