

NOTICE

The Board of County Commissioners of Mercer County have adopted the 2023 Annual Appropriation for the following funds on January 10, 2023 per Resolution #23-34.

	<u>2022</u>	<u>2023</u>	Difference
<u>GOVERNMENTAL FUND TYPES</u>			
GENERAL FUND			
100. GENERAL EXECUTIVE			
Board of County Commissioners	356,555.00	386,954.00	30,399.00
County Auditor	405,417.00	422,987.00	17,570.00
County Treasurer	191,530.00	188,630.00	(2,900.00)
Board of Elections	413,403.00	377,022.00	(36,381.00)
Recorder / Microfilming	209,430.00	217,956.00	8,526.00
Agriculture / Apiary	254,175.00	267,002.00	12,827.00
Special Projects (Com. Development)	148,584.00	146,544.00	(2,040.00)
Automatic Data Processing Board	448,000.00	667,260.00	219,260.00
Maintenance and Operations	802,327.00	811,592.00	9,265.00
200. JUDICIAL			-
Municipal Court/Pub. Defender	633,678.00	700,303.00	66,625.00
Prosecuting Attorney	662,101.00	680,409.00	18,308.00
Common Pleas Court	574,828.00	587,476.00	12,648.00
Probate Court	705,869.00	794,912.00	89,043.00
Clerk of Courts / Court of Appeals	403,159.00	436,793.00	33,634.00
300. PROTECTION TO PROPERTY AND PERSONS			-
Coroner Office	79,350.00	77,551.00	(1,799.00)
Sheriff	2,946,310.00	3,051,522.00	105,212.00
Jail	765,000.00	1,000,000.00	235,000.00
Central Dispatch	687,012.00	711,010.00	23,998.00
400. BUILDINGS AND GROUNDS			-
Ditches	6,171.00	6,171.00	-
Capital Improvements	480,000.00	405,000.00	(75,000.00)
500. HEALTH			-
Health	119,125.00	122,500.00	3,375.00
600. COMMUNITY SERVICES			-
Children Services / Public Assistance	52,778.00	50,420.00	(2,358.00)
Veterans Services	105,347.00	102,406.00	(2,941.00)
Veterans Commission	259,909.00	264,409.00	4,500.00
800. INSURANCE & MISCELLANEOUS			-
Advances to be Reimbursed	0.00	0.00	-
Insurance - Group, Prop., Liab., Etc.	2,450,100.00	2,592,250.00	142,150.00
Miscellaneous/Contingencies/Transfers	<u>1,657,036.00</u>	<u>1,930,406.00</u>	<u>273,370.00</u>
TOTAL GENERAL FUND	\$ 15,817,194.00	\$ 16,999,485.00	\$ 1,182,291.00

	<u>2022</u>	<u>2023</u>
SPECIAL REVENUE FUNDS		
Dog & Kennel	107,821.00	122,890.00
Treas. Delinquent Real Estate Tax	39,096.00	31,000.00
Prosecutor Delinquent Real Estate Tax	29,999.90	29,599.90
Enforcement & Education	12,000.00	12,000.00
Indigent Guardianship	12,000.00	12,000.00
Computer Fees Common Pleas Court	0.00	0.00
Computer Fees Clerk of Court	35,400.00	35,400.00
Computer Fees Probate Court	20,000.00	51,500.00
Clerk of Court/Title Div..	367,339.83	387,367.70
Recorder Suppl. Equipment	23,600.00	23,600.00
Prepay Invest. Earnings	500.00	500.00
Sheriff Special Deputy	11,465.00	13,272.00
Commissary Fund	88,650.00	74,600.00
Road & Bridge Fund	1,877.32	500.00
TB Treatment Fund	1,455.88	0.00
Regional Planning Commission	6,268.00	5,822.00
Annexation Petition Fund	300.00	300.00
Mercer County Job & Family Services	3,108,385.00	3,318,530.00
Mercer County Home Fund	40,680.00	29,000.00
Child Support Enforcement Agency	0.00	873,659.17
Real Estate Assessment Fund	869,500.00	919,622.93
Motor Vehicle Gasoline Tax	14,065,041.68	14,920,609.88
Co Juvenile Indigent Driver Alcohol	0.00	5,000.00
FDC&C Program	302,989.00	279,355.00
Care & Custody	13,000.00	13,000.00
Diversion Ext. Inc.	3,000.00	3,000.00
Mercer County Board of DD	5,808,470.00	5,607,058.00
Childrens Services Fund	2,200,000.00	2,500,000.00
Comon Pleas Special Project	0.00	0.00
Conduct of Bus. Probate	3,000.00	3,000.00
Wireless 9-1-1	22,400.00	18,300.00
4H Camp Improvements/Programs	2,100.00	3,000.00
Continuing Prof. Training	0.00	0.00
Canine Program	1,600.00	4,700.00
Law Library Resource Board	83,000.00	83,000.00
Adult Detention Facility O&M	4,341,803.00	3,299,818.00
Community/Econ. Development	550,000.00	550,000.00
Hometown Opportunity	130,000.00	122,000.00
Agriculture Solutions	0.00	0.00
WIOA Mercer County	213,000.00	252,000.00
Help Me Grow	377,080.00	398,625.00
Board of DD	50,000.00	50,000.00
Central Dispatch Console	0.00	0.00
EMA (Disaster Service)	185,643.88	190,198.43
Workforce Investment Act	832,500.00	1,048,000.00
Marriage License - Special Fund	9,000.00	8,500.00
Probation Services Fund	2,000.00	0.00
Web Check	50,650.00	36,700.00
Sheriff Law Enf.	35,700.00	101,000.00
Administrative Fund Delinquent Taxes	1,000.00	1,140.00
Central Services Building	270,362.00	298,621.00

	<u>2022</u>	<u>2023</u>
Dare Program Fund	3,500.00	7,500.00
Concealed Handgun	76,225.00	64,200.00
First Responder	3,500.00	3,500.00
Probate Supervision	10,000.00	10,000.00
Sheriff Explorer Program	750.00	200.00
Federal Fund/Block Grants	1,326,000.00	500,000.00
CHIP - State - Spec. Project	100,000.00	100,000.00
CHIP - Federal - Spec. Project	400,000.00	250,000.00
CHIP Program Income	61,000.00	80,000.00
County Home Water Line	0.00	0.00
CDBG/Economic Development	500,000.00	500,000.00
Spec. Proj./Marion Township	0.00	0.00
Children's Trust/Advisory	0.00	0.00
Mercer County Revolving Loan Fund	1,130,000.00	1,000,000.00
Victims Assistance Fund	66,492.36	70,735.91
CDBG Downtown Target Opp. Grant	350,000.00	350,000.00
Flood Damage 2003	0.00	0.00
Flood Mitigation Assistance Grant	0.00	0.00
HAVA Cyber Security Grant	0.00	10,000.00
Public Road Works Grant	250,000.00	250,000.00
SVAA Grant	2,890.00	2,889.96
Drug Court Program	45,000.00	45,000.00
Family Childrens First Council	75,000.00	87,000.00
2018 IDEP/STEP Grant	32,400.00	43,600.00
2018 Litter Grant	0.00	0.00
2018 EMPG Grant	0.00	0.00
West Branch Beaver Creek Stream	0.00	0.00
2019 Recycling & Litter	0.00	0.00
Windy Point Wetland Restoration	0.00	0.00
2019 Ohio LE Body Armor	0.00	0.00
2019 EMPG Grant	0.00	0.00
2020 Technology Grant	0.00	0.00
Ag Restoration - Celanco Farm	151,000.00	0.00
CASA/GAL Program	50,000.00	30,000.00
Local Fiscal Recovery Fund (ARP)	2,654,000.00	4,210,000.00
Howick Farms Two Stage Channel	0.00	92,747.39
Litter Mgmt. Grant	3,100.00	4,720.00
One Ohio Opioid Settlement		20,129.97
Demo & Site Restoration Grant		650,000.00
Bond Retirement/Grand Lake Sewer	19,405.15	0.00
Bond Retirement/Marion Twp. Ind. Park	320,250.00	107,975.00
Bond Ret. Central Services Building	234,700.00	242,400.00
Bond Ret. CM28C,CM29C (4 Bridges)	0.00	0.00
Bond Ret. Northeast Sanitary - EDA	15,970.98	14,747.98
Bond Ret. Staeger Haveman Sewer	0.00	0.00
Philothea - OPWC Note	15,000.00	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
OPWC - 6 Bridge	3,011.26	3,011.26
Sites Davis Ditch	117.74	0.00
Rural Ind. Park SR29 Debt	8,800.00	7,900.00
Searight Siefring Ditch Debt	0.00	0.00

	<u>2022</u>	<u>2023</u>
Tama/Hawk Rd. Debt	0.00	0.00
Wagner Rd. Sewer Debt	2,846.36	2,756.96
Lange Rd. Sewer Debt	7,812.18	7,566.82
Adult Detention Facility 1.5m Debt	237,350.00	0.00
Adult Detention Facility 10.5m Debt	923,100.00	0.00
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	156.97	0.00
Amstutz-Downey Ditch Debt	19,010.00	12,252.00
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	5,008.00	5,257.00
Sutter-127-33 Ditch Debt	30,900.00	30,600.00
OPWC CM20N	3,712.50	3,712.50
Ebbing Howell Dt.	6,510.00	4,918.00
RK Davis Shaffer Dt.	10,080.00	7,703.00
RK Davis Rider Dt.	25,753.00	21,122.00
E. Jeff Sewer	54,578.76	54,578.76
Marion Twp. Sewer	124,651.50	124,651.92
OPWC CM230	3,578.62	3,578.62
MCI Fourth Lagoon Debt	62,003.00	62,003.00
Schwieterman Heindel Dt. Debt	9,035.00	9,643.00
Huckemeyer Neptune Debt	0.00	0.00
Brandon Stetler Dt. Debt	5,179.00	5,624.00
Ellis Marchal Debt	21,015.00	18,336.00
Boley Ditch Debt	77,505.00	69,158.00
Schoenleben WSU Dt. Debt	28,728.00	25,334.00
Midwest Electric	16,401.00	16,401.00
Miller Ditch	75,239.00	67,050.00
Hayes Vantilburg	133,382.00	119,900.00
Celina Mendon Rd. Sewer	3,280.00	3,447.50
Knapke Menchhofer Dt.	40,416.00	36,960.00
Knapke Wenning Dt.	48,682.00	44,527.00
CM01Q Bridge Replacement	11,728.90	11,728.90
LGIF - Eng. Fac.	400,000.00	400,000.00
Muhlenkamp Hays Dt.	4,376.00	4,434.50
Unrast Moorman Dt.	14,010.00	12,434.00
Road Improvement CR81/CR170	10,483.68	10,483.68
Idlewild Waterline Debt	42,256.00	42,256.00
Ebbing Severt Ditch	9,779.00	7,910.00
King Swander Ditch	87,530.00	82,005.00
Fetters Shellabarger Ditch	14,820.00	15,480.00
Smith Alt Ditch	10,016.00	10,570.00
Linn Hurt Ditch	6,028.00	6,271.00
OPWC Mud Pike	10,000.00	10,000.00
Bergman Ditch	5,074.00	5,226.50
MSK Harris Ditch	110,303.00	104,217.00
Carthagen Sewer OWDA	14,934.00	14,934.00
Ripley Ditch	26,797.00	26,755.50
Wabash Rd. OPWC	10,000.00	10,000.00
Hoenie Evers Ditch	2,986.00	3,355.50

	<u>2022</u>	<u>2023</u>
Smith 118 Frahm Pike Dt.	10,873.00	11,966.00
Carthagena Sewer OPWC	32,500.00	32,500.00
Frysinger 33 Ditch	16,268.00	16,720.00
Harbor Pt. Waterline OWDA	20,767.00	20,766.00
Faller Hecht Tile	3,539.00	3,801.00
Ganswert Weitz Tile	17,636.00	17,512.00
Camedawn Smalley Dt.	15,522.00	15,461.00
Utgard Kohnen 127 Dt.	26,034.00	25,782.00
CM04X Depweg St. Anthony, Ore.	18,166.66	18,166.66
CM07Y OPWC Loan	0.00	15,267.20
Midwest Electric - Marion TIF	36,000.00	36,000.00
Ditches - Construction	339,819.00	228,467.00
Lakefield Airport Capital Improvement	0.00	0.00
Franklin Twp. Ind. Park	3,000.00	4,500.00
Marion Twp. Ind. Park	14,000.00	0.00
Capital Imp. Fund	1,000,000.00	1,100,000.00
Ditch Maintenance Funds	934,650.00	924,804.14
Drainage Maintenance Funds	0.00	0.00
Ambulance Fund	1,062,421.20	1,402,345.50
Sanitary Sewer Fund	1,240,175.00	1,365,770.00
Northwood Subdivision Sanitary Sewer	0.00	0.00
East Jefferson Sewer District	20,500.00	26,000.00
MCI Tap In Fund	100,000.00	100,000.00
Northeast Sanitary Sewer District	20,000.00	25,000.00
Marion Industrial Park	0.00	2,000.00
East Jefferson Water	30,000.00	112,000.00
West Jefferson Water	2,000.00	2,000.00
Mercer Solid Waste Fund	61,000.00	79,950.00
St. Henry-NWB Sewer	42,500.00	48,000.00
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	7,500.00	7,500.00
Marion Township	5,000.00	5,000.00
Chickasaw Cap. Imp.	47,000.00	42,000.00
Philothea Cap. Imp.	0.00	2,000.00
Sheriff's Policing Rotary Fund	0.00	0.00
Health Insurance	4,626,974.00	4,914,452.00
IT Fund	0.00	0.00
Expense/Trust Unclaimed Money	0.00	2,500.00
Expense/Trust Bunge Estate	8,800.00	9,000.00
Eden Haven Park	14,000.00	13,000.00
Health	1,552,325.00	1,649,350.00
Swimming Pool Fund	5,540.00	7,190.00
Trailer Park Fund	6,905.00	11,675.00
BCMH Contract	0.00	0.00
Food Service Fund	73,050.00	92,725.00
Water System - Health Fund	71,775.00	44,475.00
Solid Waste Fund (Health)	32,470.00	29,925.00
C&DD Facility Fund	2,040.00	3,540.00
Soil & Water Conservation	659,350.00	698,937.00
SEPF (Disaster) Fund	25,132.00	20,131.20
Housing Trust Fund Fees	260,000.00	225,000.00

	<u>2022</u>	<u>2023</u>
Grand Lake/Wabash Watershed	0.00	0.00
MRC Program	0.00	0.00
Environmental Misc.	117,075.00	172,850.00
PHEP Grant	0.00	0.00
2013 NACCHO	0.00	0.00
IAP Grant	0.00	0.00
2015-2016 Ebola PHEP	0.00	0.00
2016 PHEP Grant	0.00	0.00
2017 PHEP Grant	0.00	0.00
Community Health Imp Plan	0.00	0.00
2018 PHEP Grant	0.00	0.00
IM 2017-2018	0.00	0.00
PHEP Grant 2019	0.00	0.00
IM 2018-2019	0.00	0.00
PHEP Grant 2020	0.00	0.00
IM 2019-2020	0.00	0.00
2020 NACCHO Grant	932.46	27.11
PHEP Grant 2021	0.00	0.00
PHEP Grant 2022	35,305.00	0.00
GV Grant 2021	0.00	0.00
GV Grant 2021-2022	41,308.50	43,558.00
EO21 Enhanced Operations Grant	157,217.00	9,961.95
WF22 Work Force Grant	91,725.00	63,755.00
PHEP Grant 2022-2023	0.00	45,150.00
EO22 Enhanced Operations Grant	0.00	20,988.00
Lake Facilities Authority	2,384,778.00	2,441,000.00
Road Bridge Rotary	500.00	0.00
TK Poultry TIF	0.00	8,125.00
Forfeited Land	10,000.00	4,500.00
One Ohio Opioid Settlmt. Political Entities	<u>0.00</u>	<u>414.75</u>
TOTAL OUTSIDE MONIES	\$ 60,490,570.27	\$ 62,436,370.65
GRAND TOTAL OF ALL FUNDS	\$ 76,307,764.27	\$ 79,435,855.65

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