

NOTICE

The Board of County Commissioners of Mercer County have adopted the 2024 Annual Appropriation for the following funds on January 18, 2024 per Resolution #24-83.

	<u>2023</u>	<u>2024</u>	Difference
<u>GOVERNMENTAL FUND TYPES</u>			
GENERAL FUND			
100. GENERAL EXECUTIVE			
Board of County Commissioners	386,954.00	407,959.00	21,005.00
County Auditor	422,987.00	415,363.00	(7,624.00)
County Treasurer	188,630.00	223,708.00	35,078.00
Board of Elections	377,022.00	461,953.00	84,931.00
Recorder / Microfilming	217,956.00	219,328.00	1,372.00
Agriculture / Apiary	267,002.00	295,103.00	28,101.00
Special Projects (Com. Development)	146,544.00	227,742.00	81,198.00
Automatic Data Processing Board	667,260.00	524,000.00	(143,260.00)
Maintenance and Operations	811,592.00	907,898.00	96,306.00
200. JUDICIAL			-
Municipal Court/Pub. Defender	700,303.00	795,663.00	95,360.00
Prosecuting Attorney	680,409.00	699,737.00	19,328.00
Common Pleas Court	587,476.00	613,627.00	26,151.00
Probate Court	794,912.00	950,685.00	155,773.00
Clerk of Courts / Court of Appeals	436,793.00	486,074.00	49,281.00
300. PROTECTION TO PROPERTY AND PERSONS			-
Coroner Office	77,551.00	79,918.00	2,367.00
Sheriff	3,051,522.00	3,313,196.00	261,674.00
Jail	1,000,000.00	1,000,000.00	-
Central Dispatch	711,010.00	724,160.00	13,150.00
400. BUILDINGS AND GROUNDS			-
Ditches	6,171.00	6,171.00	-
Capital Improvements	405,000.00	358,000.00	(47,000.00)
500. HEALTH			-
Health	122,500.00	125,947.00	3,447.00
600. COMMUNITY SERVICES			-
Children Services / Public Assistance	50,420.00	54,663.00	4,243.00
Veterans Services	102,406.00	199,908.00	97,502.00
Veterans Commission	264,409.00	274,658.00	10,249.00
800. INSURANCE & MISCELLANEOUS			-
Insurance - Group, Prop., Liab., Etc.	2,592,250.00	2,811,970.00	219,720.00
Miscellaneous/Contingencies/Transfers	<u>1,930,406.00</u>	<u>2,001,087.00</u>	<u>70,681.00</u>
TOTAL GENERAL FUND	\$ 16,999,485.00	\$ 18,178,518.00	\$ 1,179,033.00

	<u>2023</u>	<u>2024</u>	Difference
SPECIAL REVENUE FUNDS			
Dog & Kennel	122,890.00	148,906.00	
Treas. Delinquent Real Estate Tax	31,000.00	36,580.00	
Prosecutor Delinquent Real Estate Tax	29,599.90	19,983.22	
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	18,000.00	
Computer Fees Probate Court	51,500.00	32,825.00	
Clerk of Court/Title Div..	387,367.70	490,369.48	
Recorder Suppl. Equipment	23,600.00	40,237.00	
Prepay Invest. Earnings	500.00	500.00	
Sheriff Special Deputy	13,272.00	15,685.00	
Commissary Fund	74,600.00	74,600.00	
Road & Bridge Fund	500.00	250.00	
TB Treatment Fund	0.00	0.00	
Regional Planning Commission	5,822.00	6,225.00	
Annexation Petition Fund	300.00	400.00	
Mercer County Job & Family Services	3,318,530.00	3,262,802.00	
Mercer County Home Fund	29,000.00	0.00	
Child Support Enforcement Agency	873,659.17	942,764.22	
Real Estate Assessment Fund	919,622.93	1,056,872.00	
Motor Vehicle Gasoline Tax	14,920,609.88	14,693,089.02	
Co Juvenile Indigent Driver Alcohol	5,000.00	0.00	
FDC&C Program	279,355.00	318,324.00	
Care & Custody	13,000.00	13,000.00	
Diversion Ext. Inc.	3,000.00	3,000.00	
Mercer County Board of DD	5,607,058.00	5,822,350.00	
Childrens Services Fund	2,500,000.00	2,700,000.00	
Comon Pleas Special Project	0.00	0.00	
Conduct of Bus. Probate	3,000.00	3,000.00	
Wireless 9-1-1	18,300.00	59,285.00	
4H Camp Improvements/Programs	3,000.00	3,000.00	
Continuing Prof. Training	0.00	10,000.00	
Canine Program	4,700.00	4,700.00	
Law Library Resource Board	83,000.00	83,000.00	
Adult Detention Facility O&M	3,299,818.00	3,585,698.00	
Community/Econ. Development	550,000.00	820,000.00	
Hometown Opportunity	122,000.00	130,000.00	
Agriculture Solutions	0.00	0.00	
WIOA Mercer County	252,000.00	290,000.00	
Help Me Grow	398,625.00	417,715.00	
Healthy Aging Grant	0.00	99,018.88	
Board of DD	50,000.00	25,000.00	
Central Dispatch Console	0.00	0.00	
EMA (Disaster Service)	190,198.43	246,154.21	
Workforce Investment Act	1,048,000.00	1,228,000.00	
Marriage License - Special Fund	8,500.00	8,500.00	
Probation Services Fund	0.00	4,000.00	
Web Check	36,700.00	47,000.00	
Sheriff Law Enf.	101,000.00	48,500.00	
Administrative Fund Delinquent Taxes	1,140.00	1,140.00	

	<u>2023</u>	<u>2024</u>	Difference
Central Services Building	298,621.00	228,650.00	
Dare Program Fund	7,500.00	9,000.00	
Concealed Handgun	64,200.00	24,500.00	
First Responder	3,500.00	4,000.00	
Probate Supervision	10,000.00	20,000.00	
Sheriff Explorer Program	200.00	200.00	
Ag Center	0.00	119,000.00	
Federal Fund/Block Grants	500,000.00	900,000.00	
CHIP - State - Spec. Project	100,000.00	210,000.00	
CHIP - Federal - Spec. Project	250,000.00	400,000.00	
CHIP Program Income	80,000.00	26,000.00	
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	1,000,000.00	1,000,000.00	
Victims Assistance Fund	70,735.91	73,572.57	
CDBG Downtown Target Opp. Grant	350,000.00	250,000.00	
Flood Damage 2003	0.00	0.00	
Flood Mitigation Assistance Grant	0.00	0.00	
HAVA Cyber Security Grant	10,000.00	0.00	
Public Road Works Grant	250,000.00	250,000.00	
SVAA Grant	2,889.96	2,889.96	
Drug Court Program	45,000.00	45,000.00	
Family Childrens First Council	87,000.00	87,000.00	
2018 IDEP/STEP Grant	43,600.00	48,200.00	
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	0.00	0.00	
CASA/GAL Program	30,000.00	30,000.00	
Local Fiscal Recovery Fund (ARP)	4,210,000.00	1,385,000.00	
Howick Farms Two Stage Channel	92,747.39	0.00	
Litter Mgmt. Grant	4,720.00	0.00	
One Ohio Opioid Settlement	20,129.97	60,000.00	
Demo & Site Restoration Grant	650,000.00	500,000.00	
2023 Litter Grant	0.00	2,480.00	
Bond Retirement/Grand Lake Sewer	0.00	0.00	
Bond Retirement/Marion Twp. Ind. Park	107,975.00	90,950.00	
Bond Ret. Central Services Building	242,400.00	0.00	
Bond Ret. CM28C,CM29C (4 Bridges)	0.00	0.00	
Bond Ret. Northeast Sanitary - EDA	14,747.98	0.00	
Bond Ret. Staeger Haveman Sewer	0.00	0.00	
Philothea - OPWC Note	0.00	0.00	
County Home -OPWC Loan	4,000.00	2,000.00	
OPWC - Bridge Project CM28F	3,000.00	1,500.00	
OWDA - Lake Acres	19,026.56	19,026.56	
OPWC - 6 Bridge	3,011.26	3,011.26	

	<u>2023</u>	<u>2024</u>	Difference
Sites Davis Ditch	0.00	0.00	
Rural Ind. Park SR29 Debt	7,900.00	319.72	
Searight Siefring Ditch Debt	0.00	0.00	
Tama/Hawk Rd. Debt	0.00	0.00	
Wagner Rd. Sewer Debt	2,756.96	2,756.96	
Lange Rd. Sewer Debt	7,566.82	7,566.82	
Adult Detention Facility 1.5m Debt	0.00	0.00	
Adult Detention Facility 10.5m Debt	0.00	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	0.00	0.00	
Amstutz-Downey Ditch Debt	12,252.00	6,012.00	
Carthagera 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	5,257.00	4,756.50	
Sutter-127-33 Ditch Debt	30,600.00	30,300.00	
OPWC CM20N	3,712.50	3,712.50	
Ebbing Howell Dt.	4,918.00	1,655.00	
RK Davis Shaffer Dt.	7,703.00	2,645.00	
RK Davis Rider Dt.	21,122.00	5,750.00	
E. Jeff Sewer	54,578.76	54,578.76	
Marion Twp. Sewer	124,651.92	124,651.92	
OPWC CM230	3,578.62	3,578.62	
MCI Fourth Lagoon Debt	62,003.00	62,002.60	
Schwieterman Heindel Dt. Debt	9,643.00	8,750.50	
Huckemeyer Neptune Debt	0.00	0.00	
Brandon Stetler Dt. Debt	5,624.00	7,423.50	
Ellis Marchal Debt	18,336.00	3,630.00	
Boley Ditch Debt	69,158.00	14,110.00	
Schoenleben WSU Dt. Debt	25,334.00	5,115.00	
Midwest Electric	16,401.00	16,401.00	
Miller Ditch	67,050.00	11,945.00	
Hayes Vantilburg	119,900.00	21,523.00	
Celina Mendon Rd. Sewer	3,447.50	3,415.50	
Knapke Menchhofer Dt.	36,960.00	5,952.50	
Knapke Wenning Dt.	44,527.00	7,160.00	
CM01Q Bridge Replacement	11,728.90	11,728.90	
LGIF - Eng. Fac.	400,000.00	400,000.00	
Muhlenkamp Hays Dt.	4,434.50	4,193.50	
Unrast Moorman Dt.	12,434.00	1,827.00	
Road Improvement CR81/CR170	10,483.68	10,483.68	
Idlewild Waterline Debt	42,256.00	42,256.00	
Ebbing Severt Ditch	7,910.00	2,182.50	
King Swander Ditch	82,005.00	11,482.50	
Fetters Shellabarger Ditch	15,480.00	14,458.00	
Smith Alt Ditch	10,570.00	9,791.00	
Linn Hurt Ditch	6,271.00	5,914.00	
OPWC Mud Pike	10,000.00	10,000.00	
Bergman Ditch	5,226.50	4,979.50	
MSK Harris Ditch	104,217.00	13,840.00	
Carthagera Sewer OWDA	14,934.00	14,934.00	

	<u>2023</u>	<u>2024</u>	Difference
Ripley Ditch	26,755.50	26,214.50	
Wabash Rd. OPWC	10,000.00	10,000.00	
Hoenie Evers Ditch	3,355.50	2,910.50	
Smith 118 Frahm Pike Dt.	11,966.00	10,626.50	
Carthagen Sewer OPWC	32,500.00	32,500.00	
Frysinger 33 Ditch	16,720.00	15,871.50	
Harbor Pt. Waterline OWDA	20,766.00	20,766.00	
Faller Hecht Tile	3,801.00	3,690.50	
Ganswert Weitz Tile	17,512.00	17,470.10	
Camedawn Smalley Dt.	15,461.00	15,131.30	
Utgard Kohnen 127 Dt.	25,782.00	26,507.08	
CM04X Depweg St. Anthony, Ore.	18,166.66	18,166.66	
CM07Y OPWC Loan	15,267.20	16,666.66	
Midwest Electric - Marion TIF	36,000.00	36,000.00	
Rolfes-Ft. Recovery-Minster Tile East & N	0.00	6,993.75	
Rolfes -Ft. Recovery -Minster Tile West	0.00	14,367.50	
CM17Z OPWC C70/C145A/C161C/C163 Rd	0.00	8,333.34	
Butler Now Group Debt	0.00	11,600.00	
Wall-Maurer 707 Tile Debt	0.00	13,990.00	
Ditches - Construction	228,467.00	1,071,147.79	
Lakefield Airport Capital Improvement	0.00	90,000.00	
Franklin Twp. Ind. Park	4,500.00	44,900.00	
Marion Twp. Ind. Park	0.00	0.00	
Capital Imp. Fund	1,100,000.00	0.00	
Ditch Maintenance Funds	924,804.14	888,544.00	
Drainage Maintenance Funds	0.00	0.00	
Ambulance Fund	1,402,345.50	1,094,541.33	
Sanitary Sewer Fund	1,365,770.00	1,332,598.84	
Northwood Subdivision Sanitary Sewer	0.00	0.00	
East Jefferson Sewer District	26,000.00	31,000.00	
MCI Tap In Fund	100,000.00	280,000.00	
Northeast Sanitary Sewer District	25,000.00	25,000.00	
Marion Industrial Park	2,000.00	0.00	
East Jefferson Water	112,000.00	112,000.00	
West Jefferson Water	2,000.00	2,000.00	
Mercer Solid Waste Fund	79,950.00	96,470.00	
St. Henry-NWB Sewer	48,000.00	45,000.00	
Burkettsville Sewer	26,413.58	26,413.58	
New Weston Sewer	26,594.58	26,594.58	
BNW Capital Improvement	5,000.00	0.00	
West Jefferson Sewer	7,500.00	2,500.00	
Marion Township	5,000.00	5,000.00	
Chickasaw Cap. Imp.	42,000.00	0.00	
Philothea Cap. Imp.	2,000.00	0.00	
Sheriff's Policing Rotary Fund	0.00	0.00	
Health Insurance	4,914,452.00	5,321,440.00	
IT Fund	0.00	0.00	
Expense/Trust Unclaimed Money	2,500.00	1,000.00	
Expense/Trust Bunge Estate	9,000.00	9,500.00	
Eden Haven Park	13,000.00	19,600.00	
Health	1,649,350.00	1,564,755.00	
Swimming Pool Fund	7,190.00	4,825.00	
Trailer Park Fund	11,675.00	6,850.00	

	<u>2023</u>	<u>2024</u>	Difference
BCMH Contract	0.00	0.00	
Food Service Fund	92,725.00	80,925.00	
Water System - Health Fund	44,475.00	48,700.00	
Solid Waste Fund (Health)	29,925.00	15,775.00	
C&DD Facility Fund	3,540.00	5,465.00	
Soil & Water Conservation	698,937.00	783,737.00	
SEPF (Disaster) Fund	20,131.20	20,200.00	
Housing Trust Fund Fees	225,000.00	200,000.00	
Grand Lake/Wabash Watershed	0.00	0.00	
MRC Program	0.00	0.00	
Environmental Misc.	172,850.00	163,850.00	
2020 NACCHO Grant	27.11	0.00	
GV Grant 2021-2022	43,558.00	34,625.00	
EO21 Enhanced Operations Grant	9,961.95	0.00	
WF22 Work Force Grant	63,755.00	0.00	
PHEP Grant 2022-2023	45,150.00	0.00	
EO22 Enhanced Operations Grant	20,988.00	0.00	
PHEP 2023-2024 Grant	0.00	72,518.00	
WF23 Workforce Grant	0.00	121,300.00	
Lake Facilities Authority	2,441,000.00	2,231,254.00	
Road Bridge Rotary	0.00	0.00	
TK Poultry TIF	8,125.00	0.00	
Forfeited Land	4,500.00	0.00	
One Ohio Opioid Settltmt. Political Entities	<u>414.75</u>	<u>0.00</u>	
TOTAL OUTSIDE MONIES	\$ 62,436,370.65	\$ 60,385,709.65	
GRAND TOTAL OF ALL FUNDS	\$ 79,435,855.65	\$ 78,564,227.65	

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