

NOTICE

The Board of County Commissioners of Mercer County have adopted the 2020 Annual Appropriation for the following funds on January 9, 2020 per Resolution #20-34.

	Appropriations		Difference
	<u>2019</u>	<u>2020</u>	
<u>GOVERNMENTAL FUND TYPES</u>			
GENERAL FUND			
100. GENERAL EXECUTIVE			
Board of County Commissioners	274,031.00	285,498.00	11,467.00
County Auditor	363,623.00	388,626.00	25,003.00
County Treasurer	147,936.00	154,290.00	6,354.00
Board of Elections	343,668.00	365,025.00	21,357.00
Recorder / Microfilming	179,475.00	191,853.00	12,378.00
Agriculture / Apiary	224,312.00	248,250.00	23,938.00
Special Projects (Com. Development)	151,812.00	150,888.00	(924.00)
Automatic Data Processing Board	447,500.00	453,700.00	6,200.00
Maintenance and Operations	681,903.00	740,733.00	58,830.00
200. JUDICIAL			
Municipal Court/Pub. Defender	626,480.00	612,270.00	(14,210.00)
Prosecuting Attorney	580,790.00	609,523.00	28,733.00
Common Pleas Court	485,289.00	517,192.00	31,903.00
Probate Court	613,325.00	650,168.00	36,843.00
Clerk of Courts / Court of Appeals	336,508.00	359,509.00	23,001.00
300. PROTECTION TO PROPERTY AND PERSONS			
Coroner Office	67,840.00	77,230.00	9,390.00
Sheriff	2,245,406.00	2,450,636.00	205,230.00
Jail	765,000.00	765,000.00	-
Central Dispatch	650,275.00	686,025.00	35,750.00
400. BUILDINGS AND GROUNDS			
Ditches	6,171.00	6,171.00	-
Capital Improvements	522,300.00	776,200.00	253,900.00
500. HEALTH			
Health	111,434.00	111,937.00	503.00
600. COMMUNITY SERVICES			
Children Services / Public Assistance	85,184.00	76,939.00	(8,245.00)
Veterans Services	106,270.00	107,641.00	1,371.00
Veterans Commission	218,806.00	244,788.00	25,982.00
800. INSURANCE & MISCELLANEOUS			
Advances to be Reimbursed	670,000.00	0.00	(670,000.00)
Insurance - Group, Prop., Liab., Etc.	2,082,500.00	2,203,300.00	120,800.00
Miscellaneous/Contingencies/Transfers	1,385,482.00	1,564,722.00	179,240.00
TOTAL GENERAL FUND	\$ 14,373,320.00	\$ 14,798,114.00	\$ 424,794.00

	Appropriations		Difference
	<u>2019</u>	<u>2020</u>	
SPECIAL REVENUE FUNDS			
Dog & Kennel	76,007.00	81,730.00	
Treas. Delinquent Real Estate Tax	27,273.00	29,200.68	
Prosecutor Delinquent Real Estate Tax	28,996.05	24,999.23	
Enforcement & Education	11,600.00	12,000.00	
Indigent Guardianship	13,000.00	14,000.00	
Computer Fees Common Pleas Court	0.00	0.00	
Computer Fees Clerk of Court	19,000.00	15,000.00	
Computer Fees Probate Court	9,000.00	9,000.00	
Clerk of Court/Title Div..	336,378.95	352,079.89	
Recorder Suppl. Equipment	13,000.00	21,000.00	
Prepay Invest. Earnings	500.00	500.00	
Sheriff Special Deputy	10,875.00	11,465.00	
Commissary Fund	83,000.00	80,000.00	
Road & Bridge Fund	1,790.00	1,790.00	
TB Treatment Fund	3,000.00	3,500.00	
Regional Planning Commission	5,767.00	6,268.00	
Annexation Petition Fund	400.00	400.00	
Mercer County Job & Family Services	2,702,806.43	2,974,825.86	
Mercer County Home Fund	915,775.00	946,968.00	
Child Support Enforcement Agency	702,006.00	935,284.51	
Real Estate Assessment Fund	670,104.00	750,765.00	
Motor Vehicle Gasoline Tax	9,748,817.30	12,127,533.98	
Co Juvenile Indigent Driver Alcohol	300.00	0.00	
FDC&C Program	213,519.00	228,028.00	
Care & Custody	13,000.00	13,000.00	
Diversion Ext. Inc.	7,494.00	2,000.00	
Mercer County Board of DD	5,010,300.00	6,092,000.00	
Childrens Services Fund	1,600,000.00	1,818,400.00	
Comon Pleas Special Project	5,200.00	20,000.00	
Conduct of Bus. Probate	2,000.00	2,000.00	
Wireless 9-1-1	30,000.00	12,000.00	
4H Camp Improvements/Programs	2,000.00	2,000.00	
Continuing Prof. Training	0.00	0.00	
Canine Program	7,500.00	2,500.00	
Law Library Resource Board	75,000.00	83,000.00	
Adult Detention Facility O&M	3,472,746.00	3,940,418.00	
Community/Econ. Development	510,500.00	500,000.00	
Hometown Opportunity	130,000.00	165,000.00	
Agriculture Solutions	0.00	0.00	
WIOA Mercer County	210,000.00	202,500.00	
Help Me Grow	258,500.00	285,600.00	
Board of DD	50,000.00	50,000.00	
Central Dispatch Console	0.00	0.00	
EMA (Disaster Service)	154,452.90	193,616.35	
Workforce Investment Act	1,130,200.00	830,000.00	
Marriage License - Special Fund	7,700.00	7,900.00	
Probation Services Fund	5,000.00	1,500.00	
Web Check	52,000.00	36,500.00	

	Appropriations		Difference
	<u>2019</u>	<u>2020</u>	
Sheriff Law Enf.	35,000.00	35,000.00	
Administrative Fund Delinquent Taxes	3,000.00	1,800.00	
Central Services Building	401,675.00	234,814.00	
Dare Program Fund	19,700.00	19,700.00	
Concealed Handgun	54,700.00	26,000.00	
First Responder	3,000.00	3,000.00	
Probate Supervision	10,000.00	10,000.00	
Sheriff Explorer Program	500.00	600.00	
Federal Fund/Block Grants	440,000.00	666,000.00	
CHIP - State - Spec. Project	95,000.00	60,000.00	
CHIP - Federal - Spec. Project	200,000.00	200,000.00	
CHIP Program Income	60,000.00	61,500.00	
County Home Water Line	0.00	0.00	
CDBG/Economic Development	700,000.00	700,000.00	
Spec. Proj./Marion Township	580,000.00	101,000.00	
Children's Trust/Advisory	0.00	0.00	
Mercer County Revolving Loan Fund	1,000,000.00	1,000,000.00	
Victims Assistance Fund	57,071.17	59,635.40	
Rehabilitation/Corr. Grant 408 Jail	0.00	0.00	
Operating Assistance Grant	0.00	0.00	
Flood Damage 2003	0.00	8,000.00	
Flood Mitigation Assistance Grant		2,000.00	
Public Road Works Grant	1,748,000.00	1,000,000.00	
2015 EMPS Grant	0.00	0.00	
Voter Ed.	0.00	0.00	
JARC Grant	0.00	0.00	
2010 Tire Amnesty	0.00	0.00	
SVAA Grant	2,890.00	2,890.00	
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.	0.00	0.00	
2014 Litter Grant	0.00	0.00	
Drug Court Program	40,000.00	40,000.00	
2015 Litter Mgmt.	0.00	0.00	
2016 EMPG Grant	0.00	0.00	
BPV Grant	0.00	0.00	
Pre-Disaster Mitigation Grant	0.00	0.00	
LGIF Water Study	0.00	0.00	
2016 Litter Management	0.00	0.00	
Family Childrens First Council	45,000.00	45,000.00	
2017 Litter Management	0.00	0.00	
2017 EMPG Grant	3,888.18	0.00	
2018 IDEP/STEP Grant	28,700.00	28,450.00	
2018 Litter Grant	6,867.28	0.00	
2018 EMPG Grant	54,859.00	0.00	
West Branch Beaver Creek Stream		10,500.00	
2019 Recycling & Litter		5,110.00	
Windy Point Wetland Restoration		12,340.00	

	Appropriations		Difference
	<u>2019</u>	<u>2020</u>	
2019 Ohio LE Body Armor		9,374.25	
2019 EMPG Grant		54,859.00	
Bond Retirement/Grand Lake Sewer	0.00	19,405.15	
Bond Retirement/Marion Twp. Ind. Park	48,946.00	48,600.00	
Bond Retirement/MCI 40%	0.00	0.00	
Bond Retirement Northwood	0.00	0.00	
Bond Retirement/ Agriculture Society	0.00	0.00	
Note S.R. 219 Burge Lift Station	27,609.00	27,610.00	
SWSSD Farmers Home Loan	0.00	0.00	
SWSSD 10 YRS Rotary Lon	0.00	0.00	
Siegrist / Jutte Rd Bridge Loan	0.00	0.00	
Bond Ret. Central Services Building	246,493.76	245,193.76	
Bond Ret. CM28C,CM29C (4 Bridges)	3,848.96	3,848.96	
Bond Ret. Northeast Sanitary - EDA	18,139.94	17,316.96	
Bond Ret. Staeger Haveman Sewer	7,758.00	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	117.74	117.74	
Rural Ind. Park SR29 Debt	10,000.00	9,500.00	
Searight Siefring Ditch Debt	12,109.00	8,708.00	
Tama/Hawk Rd. Debt	77,812.50	0.00	
Wagner Rd. Sewer Debt	3,114.54	3,025.16	
Lange Rd. Sewer Debt	8,548.26	8,302.88	
Adult Detention Facility 1.5m Debt	244,875.00	242,000.00	
Adult Detention Facility 10.5m Debt	918,700.00	918,100.00	
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	9,868.80	188.15	
Amstutz-Downey Ditch Debt	39,550.00	32,237.00	
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	38,005.00	32,704.00	
Sutter-127-33 Ditch Debt	34,122.00	31,469.00	
OPWC CM20N	3,712.50	3,712.50	
Ebbing Howell Dt.	12,016.50	10,160.50	
RK Davis Shaffer Dt.	18,549.00	15,695.00	
Coldwater Schmitmeyer Dt.	0.00	0.00	
RK Davis Rider Dt.	42,750.00	37,016.00	
E. Jeff Sewer	54,578.76	54,578.76	
Northeast Sewer	0.00	0.00	
Marion Twp. Sewer	124,652.50	124,653.00	
OPWC CM230	3,578.62	3,578.62	
Walterbush Ditch Note	0.00	0.00	
MCI Fourth Lagoon Debt	62,775.50	62,003.00	
Schwieterman Heindel Dt.Debt	81,661.00	73,015.00	

	Appropriations		Difference
	<u>2019</u>	<u>2020</u>	
Huckemeyer Neptune Debt	0.00	0.00	
Brandon Stetler Dt. Debt	34,656.00	29,406.00	
Ellis Marchal Debt	31,080.00	27,610.00	
Boley Ditch Debt	110,853.00	99,998.50	
Schoenleben WSU Dt. Debt	42,192.00	37,668.00	
Midwest Electric	60,000.00	60,000.00	
Miller Ditch	105,340.00	95,057.00	
Hayes Vantilburg	189,229.37	170,080.00	
Celina Mendon Rd. Sewer	35,426.00	33,937.00	
Knapke Menchhofer Dt.	55,535.00	50,431.00	
Knapke Wenning Dt.	66,682.50	60,667.00	
CM01Q Bridge Replacement	11,728.90	11,728.90	
LGIF - Eng. Fac.	400,000.00	400,000.00	
Muhlenkamp Hays Dt.	51,695.00	47,530.00	
Unrast Moorman Dt.	18,655.00	16,707.00	
Road Improvement CR81/CR170	10,483.68	10,483.68	
Idlewild Waterline Debt	42,256.00	42,256.00	
Ebbing Severt Ditch	16,375.00	14,127.00	
King Swander Ditch	115,350.00	106,569.00	
Fetters Shellabarger Ditch	189,010.00	175,589.00	
Smith Alt Ditch	128,925.00	117,760.00	
Linn Hurt Ditch	83,310.00	77,700.00	
OPWC Mud Pike	10,000.00	10,000.00	
Bergman Ditch	70,385.00	69,875.00	
MSK Harris Ditch	142,502.62	133,944.00	
Carthagena Sewer OWDA		7,800.00	
Ripley Ditch	365,686.56	328,092.00	
Wabash Rd. OPWC		10,000.00	
Hoenie Evers Ditch		34,249.00	
Smith 118 Frahm Pike Dt.		140,883.00	
Carthagena Sewer OPWC		32,500.00	
Frysinger 33 Ditch		207,140.00	
Ditches - Construction	138,965.67	161,967.84	
Adult Detention Facility	0.00	0.00	
Lakefield Airport Capital Improvement	143,231.03	0.00	
Celina Mendon Rd. Sewer	0.00	0.00	
Capital Imp. Fund	0.00	0.00	
Ditch Maintenance Fund	891,053.45	882,054.00	
Ambulance Fund	951,596.00	1,273,997.64	
Sanitary Sewer Fund	1,092,463.00	1,033,550.00	
Northwood Subdivision Sanitary Sewer	0.00	0.00	
East Jefferson Sewer District	35,808.78	37,000.00	
MCI Tap In Fund	67,256.92	60,000.00	
Northeast Sanitary Sewer District	95,000.00	255,000.00	
Marion Industrial Park	5,000.00	0.00	
East Jefferson Water	82,500.00	37,500.00	
West Jefferson Water	2,000.00	2,000.00	
Mercer Solid Waste Fund	89,763.00	83,096.00	
St. Henry-NWB Sewer	37,500.00	39,500.00	
Burkettsville Sewer	26,413.58	26,413.58	

	Appropriations		Difference
	<u>2019</u>	<u>2020</u>	
New Weston Sewer	26,594.58	26,594.58	
BNW Capital Improvement	7,500.00	10,000.00	
West Jefferson Sewer	5,000.00	2,500.00	
Marion Township	5,000.00	5,000.00	
Chickasaw Cap. Imp.		43,600.00	
Sheriff's Policing Rotary Fund	0.00	0.00	
Health Insurance	4,043,811.00	4,250,421.00	
IT Fund	0.00	0.00	
Expense/Trust Unclaimed Money	0.00	0.00	
Expense/Trust Bunge Estate	10,000.00	10,000.00	
Eden Haven Park	33,500.00	9,600.00	
K Huston Co. Home Trust	0.00	0.00	
Grube Reward	0.00	0.00	
Health	1,991,038.83	1,961,672.65	
Swimming Pool Fund	5,853.00	6,097.55	
Trailer Park Fund	6,936.97	7,075.91	
BCMh Contract	0.00	0.00	
Food Service Fund	79,946.49	92,305.86	
Water System - Health Fund	41,952.90	20,772.64	
Solid Waste Fund (Health)	52,503.82	52,839.78	
C&DD Facility Fund	18,065.16	18,228.20	
Soil & Water Conservation	407,337.50	493,466.00	
SEPF (Disaster) Fund	20,707.00	20,132.00	
Housing Trust Fund Fees	200,000.00	177,000.00	
Grand Lake/Wabash Watershed	65,764.00	66,451.00	
MRC Program	0.00	0.00	
Environmental Misc.	119,437.93	98,594.63	
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	47,176.43	0.00	
IM 2018-2019	28,024.00	0.00	
PHEP Grant 2020		59,970.40	
IM 2019-2020		29,955.75	
Lake Facilities Authority	1,420,500.00	3,848,500.00	
Forfeited Land	900.00	10,000.00	
TOTAL OUTSIDE MONIES	\$ 50,895,384.91	\$ 57,338,662.94	
GRAND TOTAL OF ALL FUNDS	\$ 65,268,704.91	\$ 72,136,776.94	

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

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