

County of Mercer  
Budget - 2015  
As Adopted December 4, 2014

Fund #	Fund Name	2014		2015		2015 Net	12/31/15 Fd Bal Estd
		2014 Revenue Budget	2014 Expenditure Budget	2015 Revenue Budget	2015 Expenditure Budget		
100	General Fund	30,539,313	30,537,192	30,595,864	30,593,660	2,204	3,475,988
290	Children & Youth	11,409,994	11,127,419	10,708,988	10,708,988	0	282,575
	Sub-total	41,949,307	41,664,611	41,304,852	41,302,648		
	General Fund Beg/End Balance	3,471,663	3,756,359	3,473,784	3,475,988		
	<b>Totals (Memo Only)</b>	<b>45,420,970</b>	<b>45,420,970</b>	<b>44,778,636</b>	<b>44,778,636</b>		
Other Funds:							
201	CDBG	198,802	198,802	195,000	195,000	0	0
203	DUI School	61,400	55,948	61,400	58,988	2,412	157,782
204	Liquid Fuels	517,225	522,328	504,356	494,381	9,975	399,885
220	Domestic Relations	1,799,873	1,799,873	1,815,402	1,815,402	0	0
243	E-911 Wireless	967,373	852,698	992,400	943,084	49,316	895,693
244	E-911	2,058,525	2,058,525	2,051,288	2,051,288	0	0
250	Hazmat	92,363	66,700	75,800	102,600	-26,800	92,818
260	General Bridge	2,110,600	2,108,800	4,454,600	4,446,000	8,600	1,374,238
261	Bridge Repair & Replcmt Act 44	181,100	170,000	182,200	170,000	12,200	1,044,269
262	Unconventional Gas Well Act 13	160,010	0	470,100	500,000	-29,900	472,295
270	MH/MR	7,639,995	7,639,995	8,700,000	8,700,000	0	0
302	Economic Dev Cap Reserve	1,000	100,000	1,000	250,000	-249,000	283,717
322	Capital Reserve	105,000	500,000	142,500	1,400,000	-1,257,500	1,523,126
404	2001 Capital Bond Sinking Fund	1,998,150	2,454,385	2,105,000	2,455,900	-350,900	2,512,356
	Sub-total	17,891,416	18,528,054	21,751,046	23,582,643		
	Other Funds Beg/End Balance	11,224,414	10,587,776	10,587,776	8,756,179		
	<b>Totals (Memo Only)</b>	<b>29,115,830</b>	<b>29,115,830</b>	<b>32,338,822</b>	<b>32,338,822</b>		
<b>Combined Budget Activity</b>		<b>59,840,723</b>	<b>60,192,665</b>	<b>63,055,898</b>	<b>64,885,291</b>		<b>12,514,742</b>