

County of Mercer  
Proposed Budget - 2020  
As Adopted - December 5, 2019

Fund #	Fund Name	2019	2019	2020	2020
		Revenue Budget	Expenditure Budget	Revenue Budget	Expenditure Budget
100	General Fund	32,435,147	32,412,105	33,872,963	33,853,474
290	Children & Youth	11,007,572	11,007,572	12,063,248	12,063,248
	Sub-total	43,442,719	43,419,677	45,936,211	45,916,722
	General Fund Beg/End Balance	3,899,014	3,922,056	3,922,056	3,941,545
	<b>Totals (Memo Only)</b>	<b>47,341,733</b>	<b>47,341,733</b>	<b>49,858,267</b>	<b>49,858,267</b>

**Other Funds:**

201	CDBG	711,000	711,000	678,975	678,975
203	DUI School	60,350	45,729	61,000	22,500
204	Liquid Fuels	501,450	562,300	486,250	521,069
220	Domestic Relations	1,847,692	1,847,692	1,893,010	1,893,010
243	E-911 Funding	2,075,100	3,800,000	2,085,000	2,410,000
244	E-911 Operating	2,305,971	2,305,971	2,611,390	2,611,390
250	Hazmat	59,289	126,500	62,268	128,900
260	General Bridge	1,315,000	2,700,000	4,952,500	4,537,500
261	Bridge Repair & Replcmt Act 44	203,000	560,000	195,000	60,000
262	Unconventional Gas Well Act 13	473,200	450,000	499,000	335,000
263	Local Bridge Rep & Repl Act 89	363,000	850,000	405,000	390,000
270	Mental Health/Developmtl Servcs	8,628,320	8,628,320	12,159,991	12,159,991
302	Economic Dev Cap Reserve	32,500	250,000	28,000	250,000
322	Capital Reserve	205,000	4,995,000	2,144,000	3,299,500
404	2001 Capital Bond Sinking Fund	1,360,000	2,628,600	1,379,000	2,855,000
	Sub-total	20,140,872	30,461,112	29,640,384	32,152,835
	Other Funds Beg/End Balance	16,252,298	5,932,058	5,932,058	3,419,607
	<b>Totals (Memo Only)</b>	<b>36,393,170</b>	<b>36,393,170</b>	<b>35,572,442</b>	<b>35,572,442</b>

<b>Combined Budget Activity</b>	<b>63,583,591</b>	<b>73,880,789</b>	<b>75,576,595</b>	<b>78,069,557</b>
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