

Supplemental Information  
for General Fund - 2016 Proposed Budget

**County of Mercer  
General Fund Revenues**

|                                    | <b>2015<br/>BUDGET</b> | <b>2016<br/>BUDGET</b> |
|------------------------------------|------------------------|------------------------|
| Summarized by Source Category:     |                        |                        |
| Taxes - Real Estate Total          | 25,695,000             | 25,750,000             |
| Taxes - Per Capita Total           | 290,400                | 290,400                |
| Federal Operating Grants Total     | 187,368                | 218,000                |
| Federal PILOTs Total               | 24,400                 | 24,400                 |
| State Operating Grants Total       | 750,041                | 755,866                |
| Charges for Services Total         | 2,542,480              | 2,554,830              |
| Interest Earned Total              | 18,175                 | 18,150                 |
| Rent & Royalties Total             | 6,000                  | 6,000                  |
| Other Miscellaneous Revenue Total  | 630,000                | 630,000                |
| Reimbursed Costs Total             | 452,000                | 452,000                |
| <b>Total General Fund Revenues</b> | <b>30,595,864</b>      | <b>30,699,646</b>      |

**County of Mercer  
General Fund Expenditures**

|  | <b>2015<br/>BUDGET</b> | <b>2016<br/>BUDGET</b> |
|--|------------------------|------------------------|
| Summarized by Government Function:     |                        |                        |
| General Government                     | 6,563,193              | 6,634,303              |
| Judicial                               | 8,525,866              | 8,542,114              |
| Public Works                           | 0                      | 0                      |
| Human Services                         | 2,221,894              | 2,225,415              |
| Culture & Recreation                   | 18,250                 | 18,250                 |
| Public Safety                          | 11,091,894             | 11,102,151             |
| Conservation & Development             | 1,226,970              | 1,233,533              |
| Debt Service                           | 2,000                  | 2,000                  |
| Other Financing Uses                   | 943,593                | 884,593                |
| <b>Total General Fund Expenditures</b> | <b>30,593,660</b>      | <b>30,642,359</b>      |