

County of Mercer
 Adopted Budget - 2023
 As Adopted - December 8, 2022

Fund #	Fund Name	2022 Revenue Budget	2022 Expenditure Budget	2023 Revenue Budget	2023 Expenditure Budget
100	General Fund	34,223,168	34,357,278	36,927,444	37,054,419
290	Children & Youth	12,595,830	12,595,830	15,210,735	15,210,735
Sub-total		46,818,998	46,953,108	52,138,179	52,265,154

Other Funds:

201	CDBG	1,122,000	1,122,000	2,340,160	2,340,160
203	DUI School	61,000	62,248	61,000	62,256
204	Liquid Fuels	465,250	651,274	518,250	675,330
220	Domestic Relations	1,925,655	1,925,655	1,974,817	1,974,817
243	E-911 Funding	2,036,000	2,200,000	2,036,000	1,946,102
244	E-911 Operating	2,793,487	2,793,487	2,554,780	2,554,780
250	Hazmat	63,897	99,000	61,897	95,250
260	General Bridge	3,162,500	4,780,000	512,500	4,780,000
261	Bridge Repair & Replcmt Act 44	193,600	425,000	194,600	425,000
262	Unconventional Gas Well Act 13	423,250	340,000	423,250	310,000
263	Local Bridge Rep & Repl Act 89	363,000	1,055,000	355,000	1,055,000
270	Mental Health/Developmtl Servcs	12,579,348	12,579,348	12,579,348	12,579,348
302	Economic Dev Cap Reserve	8,000	250,000	8,000	250,000
322	Capital Reserve	91,000	1,276,564	91,000	1,276,564
370	2021 Capital Bond Fund	100,000	5,000,000	18,000	5,000,000
406	2021 Capital Bond Sinking Fund	2,425,000	2,320,000	1,772,000	2,325,525
Sub-total		27,812,987	36,879,576	25,500,602	37,650,132
Non Recurring Grants		10,650,000	25,000,000	1,082,500	15,570,000
Other Restricted Funds		3,507,033	6,881,313	3,507,033	9,636,413
Sub-total		14,157,033	31,881,313	4,589,533	25,206,413
Total Other Funds		41,970,020	68,760,889	30,090,135	62,856,545

Combined Budget Activity		88,789,018	115,713,997	82,228,314	115,121,699
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