

**MCKEAN COUNTY**  
**NEXT YEAR BUDGET HISTORICAL COMPARISON**  
 FOR THE YEAR ENDING 2010  
 REVENUE/EXPENDITURE REPORT  
 ALL FUNDS

	2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 BUDGET	2010 BUDGET
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TOTAL TAXES	-7,868,207.44	-8,113,507.98	-8,032,200.80	-9,717,426.18	-9,716,213.46
TOTAL LICENSES & PERMITS	-18,887.00	-28,138.00	-20,083.00	-28,982.14	-28,982.14
TOTAL FEDERAL REVENUE	-6,016,238.10	-6,421,076.84	-6,395,594.63	-6,393,590.40	-3,804,170.18
TOTAL STATE REVENUES	-9,974,663.74	-11,011,903.54	-12,715,906.15	-11,517,781.30	-8,898,020.87
TOTAL LOCAL REVENUES	-9,218,097.61	-1,686,890.35	-2,169,759.81	-2,003,087.77	-1,820,875.92
TOTAL DEPARTMENTAL REVENUE	-1,539,920.71	-1,809,196.95	-1,951,597.35	-1,882,306.85	-2,002,139.52
TOTAL USE OF MONEY	-526,451.87	-638,367.65	-427,687.68	-404,229.77	-211,185.00
TOTAL OTHER REVENUE RECEIPTS	-232,235.51	-905,961.30	-2,352,425.94	-938,811.25	-937,943.56
TOTAL NON-REVENUE RECEIPTS	-9,815.28	-3,546.73	-7,734.46	-3,653.14	0
TOTAL OTHER FINANCING SOURCE	-1,412,996.30	-872,310.86	-1,704,531.73	-1,812,518.02	-2,627,766.79
TOTAL COMMISSIONERS	993,771.48	880,867.84	872,191.76	870,857.13	774,705.79
TOTAL HUMAN RESOURCES	124,002.28	154,066.15	49,137.84	61,719.16	35,131.37
TOTAL VOTER REGISTRATION	65,356.41	67,316.71	80,254.20	75,959.58	80,308.67
TOTAL PRIMARY & GENERAL ELEC	465,769.82	135,257.49	119,666.26	116,025.00	114,490.00
TOTAL WEST NILE VIRUS PROGRA	35,634.93	22,302.24	19,058.32	0	38,895.00
TOTAL CONTROLLERS	207,186.97	197,922.96	208,029.64	206,984.81	200,160.01
TOTAL MAXIMUS	6,000.00	6,000.00	0	6,180.00	6,000.00
TOTAL TAX ASSESSMENT	296,147.41	287,461.76	302,271.57	334,516.73	361,377.63
TOTAL TAX COLLECTORS	168,697.07	170,672.34	162,974.72	175,633.68	183,726.41
TOTAL TAX CLAIM BUREAU	193,172.31	249,358.79	262,885.26	278,121.37	303,098.42
TOTAL TREASURER	295,599.84	317,722.68	323,673.48	324,809.61	305,840.38
TOTAL TAX COLLECTION DEPARTM	5,584.99	4,313.13	2,573.62	11,117.00	33,738.53
TOTAL SOLICITOR	228,689.09	216,300.61	227,971.63	200,345.25	196,481.76
TOTAL PUBLIC DEFENDER	188,464.75	224,149.08	238,819.43	283,579.80	344,238.10
TOTAL RECORDER OF DEEDS	178,534.97	168,147.54	186,445.63	201,442.00	205,151.80
TOTAL VETERANS OFFICE	78,892.23	77,338.95	83,806.42	91,564.98	103,567.40
TOTAL PLANNING & ZONING	100,845.48	102,602.93	106,780.75	118,084.12	117,096.48
TOTAL COURT HOUSE	206,133.79	291,360.60	388,182.33	397,008.69	523,508.37
TOTAL OLD COUNTY HOME	74,020.66	60,901.74	30,189.15	30,757.00	37,000.00
TOTAL CENTRAL TELEPHONE SERV	2,582.00	0	0	0	0
TOTAL TELEPHONE TRUNK LINE	65,587.01	80,390.39	55,840.43	52,328.04	55,405.00
TOTAL POSTAGE & METER RENTAL	2,897.06	-22,814.23	13,196.83	3,158.51	2,557.00

TOTAL MAINTENANCE OF MACHINE	8,529.37	12,603.08	11,243.73	12,981.17	12,536.00
TOTAL FAMILY LAW MASTER	137,103.52	140,067.99	150,669.05	167,586.53	166,760.90
TOTAL COURTS	487,681.76	469,419.27	519,951.83	517,731.93	507,498.40
TOTAL JURY COMMISSIONERS	32,115.23	32,552.07	36,064.09	39,934.46	39,338.58
TOTAL DISTRICT JUSTICE	359,930.95	378,325.38	411,111.44	468,933.03	490,807.63
TOTAL DOMESTIC RELATIONS	394,312.93	421,724.55	429,372.73	460,203.35	473,330.17
TOTAL LAW LIBRARY	21,000.00	21,000.00	21,000.00	30,000.00	30,000.00
TOTAL CORONER	73,847.25	83,540.93	89,871.13	102,024.07	97,226.31
TOTAL DISTRICT ATTORNEY	536,161.55	554,314.30	620,722.45	592,055.82	604,078.25
TOTAL PROTHONOTARY	215,553.02	242,875.16	255,593.46	335,418.44	350,015.88
TOTAL REG OF WILLS/CLK ORP C	137,948.33	132,455.52	131,963.28	138,646.92	139,844.65
TOTAL SHERIFF	354,455.51	414,478.67	461,074.30	484,844.57	533,549.49
TOTAL MCKEAN COUNTY 911 CENT	673,603.96	787,468.28	1,238,125.76	777,393.91	947,698.42
TOTAL FIRE COMPANIES	0	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL COUNTY PRISON	2,140,455.16	2,177,884.95	2,343,000.75	1,984,643.68	2,041,867.89
TOTAL ADULT STATE INSTITUTIO	4,045.00	5,530.00	4,875.00	4,500.00	4,500.00
TOTAL ADULT PROBATION	372,779.51	376,467.79	402,917.03	441,777.59	524,703.72
TOTAL JUVENILE PROBATION	591,137.04	654,322.91	823,842.12	1,029,308.74	910,801.53
TOTAL INFORMATION TECHNOLOGY	124,197.52	145,713.99	186,433.46	188,265.20	231,942.55
TOTAL EMERGENCY MANAGEMENT	194,715.16	156,731.94	157,376.61	174,376.26	197,154.43
TOTAL FLOOD CONTROL	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL EMERGENCY MEDICAL SERV	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL LIQUID FUELS	222,127.84	185,675.24	267,970.89	0	0
TOTAL CAPITAL PROJECTS	154,763.62	881,539.58	5,274.54	0	0
TOTAL AIRPORT AUTHORITY	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00
TOTAL SENIOR CITIZENS	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
TOTAL CHILDREN & YOUTH SERVI	3,746,721.85	4,172,021.71	4,616,804.23	5,786,410.00	5,209,691.00
TOTAL EMERGENCY HOMELESS SH	48,202.00	51,475.00	50,139.00	0	0
TOTAL DRUG & ALCOHOL	7,388,671.68	8,089,199.09	8,407,505.82	8,640,802.47	4,003,319.00
TOTAL HSDF MCKEAN COUNTY BLO	139,025.22	168,108.81	144,591.41	141,601.00	141,601.00
TOTAL AREA TRANSPORTATION AU	567,661.80	1,418,036.00	1,579,457.00	1,172,967.00	1,175,674.00
TOTAL OFFICE OF HUMAN SERVIC	18,750.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL FOOD SURPLUS PROGRAM	16,764.06	11,604.45	11,041.94	11,985.00	11,985.00
TOTAL MCKEAN ARTS COUNCIL	2,550.00	2,550.00	2,538.00	2,550.00	0
TOTAL PITT CAMPUS	13,304.00	13,796.00	14,248.00	14,209.88	14,636.18
TOTAL TOURISM	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL HISTORICAL SOCIETY	40,000.00	45,000.00	25,000.00	25,000.00	25,000.00
TOTAL COUNTY FAIR	0.00	0.00	0.00	0.00	10,000.00
TOTAL S.P.C.A.	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
TOTAL CTY MCKEAN TITLE III A	0	53.05	0	0	0
TOTAL AGRICULTURAL EXTENSION	120,928.55	116,967.90	138,506.56	153,011.77	226,712.42
TOTAL ECONOMIC DEVELOPMENT	72,945.88	77,717.31	80,645.70	100,566.51	69,261.78
TOTAL SOIL & WATER CONSERVAT	85,649.39	150,651.66	260,573.91	230,014.83	254,004.83
TOTAL INDUSTRAIL DEVELOPMENT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL WILLOW CREEK EIS PROJE	15	0	0	0	0
TOTAL RECYCLING	0	3,843.39	59,991.32	125,837.45	79,825.20

TOTAL BOONDOC'S	0	0	14,467.36	0	0
TOTAL TAX ANTICIPATION LOAN	0	147,408.33	132,354.44	159,650.00	155,000.00
TOTAL RETIREMENT FUND	1,534,778.19	1,288,277.64	1,459,997.00	1,329,260.00	1,329,260.00
TOTAL INSURANCE	156,544.82	119,088.24	125,012.73	122,660.89	82,579.00
TOTAL ALLEGHENY NATIONAL FOR	1,442,270.56	1,456,693.26	1,453,703.74	1,735,756.80	1,735,756.80
TOTAL TRANSFERS	906,170.74	724,957.97	1,385,976.04	2,764,443.39	2,907,958.31
TOTAL TAX REFUNDS	6,483.95	6,549.11	43,773.50	6,745.58	6,800.00
TOTAL BUDGETARY RESERVE	117,320.00	0	0	105,996.12	0