

MCKEAN COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
FOR THE YEAR ENDING 2019
REVENUE/EXPENDITURE REPORT
ALL FUNDS

	2015	2016	2017	2018	2019
	ACTUALS	ACTUALS	ACTUALS	Budget	Budget
FUND BALANCE	2,016	2,027	643		2,500
TAXES	11,216,140	11,941,354	13,062,772	12,802,072	12,970,396
LICENSES & PERMITS	38,019	53,220	51,400	56,905	55,000
FEDERAL REVENUE	3,688,959	4,301,911	4,212,454	3,085,241	3,492,635
STATE REVENUES	10,647,128	11,946,597	13,049,746	12,964,469	14,421,637
LOCAL REVENUES	1,752,175	1,571,023	1,785,741	3,856,508	2,902,450
DEPARTMENTAL REVENUE	2,098,712	2,024,354	2,203,412	2,221,398	2,157,640
USE OF MONEY	(116,329)	(29,802)	36,850	23,181	27,577
OTHER REVENUE RECEIPTS	472,565	254,576	243,164	569,941	369,629
NON-REVENUE RECEIPTS	5,297	9,589	8,567	-	-
OTHER FINANCING SOURCE	4,118,765	922,384	1,786,394	2,316,979	3,567,959
TOTAL REVENUE	33,923,447	32,997,232	36,441,143	37,896,694	39,967,423
COMMISSIONERS	870,344	1,019,405	862,431	900,541	965,345
HUMAN RESOURCES	83,576	134,993	167,074	161,476	152,386
VOTER REGISTRATION	92,752	105,804	41,309	43,801	47,523
PRIMARY & GENERAL ELEC	129,389	129,433	185,698	204,748	307,050
SOIL & WATER CONSERVAT	541,097	623,870	709,812	1,960,346	1,627,793
CONTROLLERS	276,474	282,468	159,344	295,406	295,052
MAXIMUS	6,700	6,700	6,800	6,700	6,800
TAX ASSESSMENT	604,676	614,253	606,992	805,592	770,393
TAX COLLECTORS	210,482	226,376	250,403	255,509	256,561
TAX CLAIM BUREAU	3,954	-	-	-	-
TREASURER	450,064	479,592	629,733	607,960	578,620
GIS COORDINATOR			-	-	53,877
TAX COLLECTION DEPARTM	44,431	(1,100)	-		
SOLICITOR	366,340	439,881	441,228	457,867	487,299
PUBLIC DEFENDER	462,512	453,104	446,608	510,837	520,786
RECORDER OF DEEDS	163,368	154,309	147,353	193,208	193,943
VETERANS OFFICE	83,424	130,485	80,372	97,760	111,987
PLANNING & ZONING	152,576	165,371	549,280	130,603	134,085
COURT HOUSE	1,211,000	602,553	537,602	496,268	577,938
TELEPHONE TRUNK LINE	31,711	25,340	22,932	24,650	30,000
POSTAGE & METER RENTAL	18,178	9,527	16,077	8,600	11,800
MAINTENANCE OF MACHINE	6,227	5,686	7,033	7,600	7,600
FAMILY LAW MASTER	173,205	184,335	189,997	214,879	230,734
COURTS	681,961	676,919	611,911	621,604	669,691
JURY COMMISSIONERS	12,787	13,270	10,458	24,250	17,900
DISTRICT JUSTICE	473,279	487,389	519,010	550,653	558,088
DOMESTIC RELATIONS	539,287	460,628	451,988	507,262	519,573
LAW LIBRARY	22,500	30,000	30,000	30,000	40,000
CORONER	108,130	113,101	103,448	115,894	118,085
DISTRICT ATTORNEY	719,907	720,108	717,399	737,486	823,109
PROTHONOTARY	325,549	307,992	398,458	322,709	354,149
REG OF WILLS/CLK ORP C	157,095	154,902	148,994	162,677	201,331
SHERIFF	582,816	655,057	602,413	635,840	718,831
MCKEAN COUNTY 911 CENT	1,593,675	1,434,491	1,152,089	1,160,298	1,142,158
FIRE COMPANIES	-	-	-	1,500	1,500
COUNTY JAIL	2,478,483	2,505,912	2,937,013	2,554,066	2,756,513
CHILDRENS ADVOCACY	211,137	231,791	233,805	249,837	247,934
ADULT STATE INSTITUTIO	4,650	4,050	4,525	5,000	5,000
ADULT PROBATION	647,657	716,278	618,322	712,577	678,251
JUVENILE PROBATION	913,200	805,290	857,380	851,503	918,192
COMMUNITY SVC INCENTIVE	134,899	114,431	90,389	130,517	119,081
INFORMATION TECHNOLOGY	278,889	298,888	275,743	640,635	350,329

MCKEAN COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
FOR THE YEAR ENDING 2019
REVENUE/EXPENDITURE REPORT
ALL FUNDS

	2015	2016	2017	2018	2019
	ACTUALS	ACTUALS	ACTUALS	Budget	Budget
DEBT SERVICE FUND	1,139,986	1,114,186	1,112,766	-	979,803
EMERGENCY MANAGEMENT A	198,046	226,562	177,936	167,015	150,689
FLOOD CONTROL	6,000	6,000	-	6,000	6,000
LIQUID FUELS	62,057	146,823	132,688	99,626	112,000
AIRPORT AUTHORITY	197,000	295,000	265,497	280,500	280,500
SENIOR CITIZENS	60,000	60,000	60,000	60,000	60,000
CHILDREN & YOUTH SERVI	5,303,530	5,749,690	6,844,913	7,556,375	8,161,336
EMERGENCY SOLUTIONS GRANT	440,966	869,567	989,073	27,683	71,500
EMERGENCY HOMELESS SHE	36,192	39,117	36,939	36,192	36,192
MENTAL HEALTH	2,761,019	2,954,959	2,972,265	2,892,583	2,877,042
HSDf MCKEAN COUNTY BLO	54,135	51,500	41,761	54,155	54,210
INTELLECTUAL DISABILITY	740,760	603,351	637,671	819,115	790,396
EARLY INTERVENTION	566,018	675,413	704,351	772,184	773,836
AREA TRANSPORTATION AU	646,722	980,606	811,096	608,525	853,680
OFFICE OF HUMAN SERVIC	43,750	12,500	31,250	25,000	25,000
FOOD SURPLUS PROGRAM	43,470	61,642	46,745	14,789	70,000
PITT CAMPUS	17,224	17,448	17,570	18,320	18,320
TOURISM	20,000	-	-		
HISTORICAL SOCIETY	25,000	25,000	22,500	26,000	26,000
COUNTY FAIR	10,000	10,000	9,000	10,000	10,000
S.P.C.A.	3,600	-	3,600	3,600	3,600
CASA				-	1,500
PCEC				-	2,000
AGRICULTURAL EXTENSION	242,563	229,830	208,923	214,551	185,745
ECONOMIC DEVELOPMENT	92,979	621,922	641,543	84,209	85,523
INDUSTRIAL DEVELOPMENT	2,500	-	-	2,500	2,500
PA UNCLAIMED PROPERTY	-	-	4,233	13,000	6,000
TAX ANTICIPATION LOAN	12,943	11,433	10,974	14,000	18,500
RETIREMENT FUND	2,214,504	2,141,015	2,587,936	2,481,413	2,502,000
INSURANCE	164,038	154,495	441,348	250,000	260,000
ALLEGHENY NATIONAL FOR	458,180	447,709	468,331	448,210	468,000
TRANSFERS	2,812,445	1,925,837	2,109,045	3,500,490	3,343,264
TAX REFUNDS	12,992	34,318	18,898	12,000	25,000
BUDGETARY RESERVE			72,532	-	100,000
TOTAL EXPENSES	34,549,200	34,996,329	37,302,808	37,896,694	39,967,423