

MCKEAN COUNTY
NEXT YEAR HISTORICAL BUDGET COMPARISON
FOR YEAR ENDING 2019
REVENUE EXPENDITURE REPORT
GENERAL FUND

| | 2015 | 2016 | 2017 | 2018 | 2019 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | ACTUALS | ACTUALS | ACTUALS | Budget | Budget |
| TAXES | 11,216,140 | 11,941,354 | 13,062,771 | 12,802,072 | 12,970,396 |
| LICENSES & PERMITS | 38,019 | 53,220 | 51,400 | 56,905 | 55,000 |
| FEDERAL REVENUE | 564,181 | 488,717 | 788,037 | 247,131 | 262,500 |
| STATE REVENUES | 1,364,191 | 1,345,403 | 1,834,013 | 1,406,822 | 1,508,481 |
| LOCAL REVENUES | 14,923 | 17,842 | 19,449 | 20,448 | 20,500 |
| DEPARTMENTAL REVENUE | 1,754,024 | 1,667,522 | 1,854,572 | 1,914,145 | 1,845,775 |
| USE OF MONEY | 13,760 | 13,640 | 18,064 | 15,666 | 15,840 |
| OTHER REVENUE RECEIPTS | 416,127 | 206,320 | 198,900 | 541,100 | 340,000 |
| NON-REVENUE RECEIPTS | 5,297 | 9,589 | 8,566 | 0 | - |
| OTHER FINANCING SOURCE | 1,130,770 | 175,880 | 112,071 | 151,745 | 638,000 |
| TOTAL INCOME | 16,517,431 | 15,919,485 | 17,947,843 | 17,156,034 | 17,656,492 |
| COMMISSIONERS | 569,304 | 743,481 | 547,079 | 595,516 | 660,320 |
| HUMAN RESOURCES | 83,576 | 134,993 | 167,075 | 161,476 | 152,386 |
| VOTER REGISTRATION | 92,752 | 105,804 | 41,309 | 43,801 | 47,523 |
| PRIMARY & GENERAL ELECTIONS | 129,389 | 129,433 | 185,699 | 204,748 | 307,050 |
| CONTROLLERS | 276,474 | 282,468 | 159,345 | 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 | 250,396 | 255,509 | 256,561 |
| TAX CLAIM BUREAU | 3,954 | 0 | 0 | | |
| TREASURER | 197,795 | 237,978 | 226,514 | 257,810 | 248,440 |
| GIS COORDINATOR | 0 | 0 | 0 | 0 | 53,877 |
| TAX COLLECTION DEPARTMENT | 44,431 | -1,100 | 0 | 0 | |
| SOLICITOR | 366,340 | 439,881 | 441,956 | 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 | 183,208 | 183,943 |
| 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 |
| OLD COUNTY HOME | -10 | 0 | 0 | | |
| TELEPHONE TRUNK LINE | 31,711 | 25,340 | 22,932 | 24,650 | 30,000 |
| POSTAGE & METER RENTAL | 18,178 | 9,527 | 15,201 | 8,600 | 11,800 |
| MAINTENANCE OF MACHINES | 6,227 | 5,686 | 7,033 | 7,600 | 7,600 |
| FAMILY LAW MASTER | 80,212 | 79,171 | 80,870 | 94,129 | 121,625 |
| 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 | 512,770 | 550,653 | 558,088 |
| DOMESTIC RELATIONS | 0 | 0 | 0 | | |
| 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 | 717,400 | 737,486 | 823,109 |
| PROTHONOTARY | 325,549 | 307,992 | 316,414 | 317,457 | 350,134 |
| REG OF WILLS/CLK ORP CTS | 157,095 | 154,902 | 148,994 | 162,677 | 201,331 |
| SHERIFF | 582,816 | 655,057 | 602,245 | 635,840 | 718,831 |
| MCKEAN COUNTY 911 CENTER | 954,362 | 22,953 | 2,235 | | |
| FIRE COMPANIES | 0 | 0 | 0 | 1,500 | 1,500 |
| COUNTY JAIL | 2,478,483 | 2,505,912 | 2,937,014 | 2,874,066 | 2,756,513 |
| ADULT STATE INSTITUTIONS | 4,650 | 4,050 | 4,525 | 5,000 | 5,000 |
| ADULT PROBATION | 641,551 | 646,514 | 612,953 | 712,577 | 678,251 |

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| | 2015 | 2016 | 2017 | 2018 | 2019 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | ACTUALS | ACTUALS | ACTUALS | Budget | Budget |
| JUVENILE PROBATION | 513,834 | 507,492 | 546,408 | 553,704 | 571,358 |
| COMMUNITY SVC INCENTIVE | 134,899 | 114,431 | 90,389 | 130,517 | 119,081 |
| INFORMATION TECHNOLOGY | 278,889 | 298,888 | 275,744 | 321,136 | 350,329 |
| EMERGENCY MANAGEMENT AGENCY | 170,626 | 146,921 | 97,467 | 167,015 | 137,239 |
| FLOOD CONTROL | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| EMERGENCY MEDICAL SERVICES | 0 | 7,525 | 0 | | |
| AIRPORT AUTHORITY | 197,000 | 295,000 | 265,497 | 280,500 | 280,500 |
| SENIOR CITIZENS | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| ACT 13 MUNICIPALITIES | 0 | 0 | 0 | | - |
| MENTAL HEALTH | 116,747 | 244,006 | 170,512 | 195,000 | 195,000 |
| AREA TRANSPORTATION AUTHORITY | 75,626 | 78,908 | 82,354 | 79,790 | 83,680 |
| OFFICE OF HUMAN SERVICES | 43,750 | 12,500 | 31,250 | 25,000 | 25,000 |
| PITT CAMPUS | 17,224 | 17,448 | 17,570 | 18,320 | 18,320 |
| TOURISM | 20,000 | 0 | 0 | 0 | |
| 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 | 0 | 3,600 | 3,600 | 3,600 |
| CASA | 0 | 0 | 0 | 1,500 | 1,500 |
| PCEC | 0 | 0 | 0 | 2,000 | 2,000 |
| AGRICULTURAL EXTENSION SERVICE | 242,563 | 229,830 | 208,923 | 214,550 | 185,745 |
| ECONOMIC DEVELOPMENT | 92,979 | 621,922 | 641,543 | 84,209 | 85,523 |
| SOIL & WATER CONSERVATION | 4,604 | 0 | 0 | 0 | - |
| INDUSTRIL DEVELOPMENT | 2,500 | 0 | 0 | 2,500 | 2,500 |
| PA UNCLAIMED PROPRTY | 0 | 0 | 4,233 | 13,000 | 6,000 |
| RECYCLING | 0 | 0 | 0 | 0 | - |
| TAX ANTICIPATION LOAN INTEREST | 12,943 | 11,433 | 10,974 | 14,000 | 18,500 |
| EMPLOYEE BENEFITS | 287,608 | 0 | 0 | 0 | |
| INSURANCE | 164,038 | 154,495 | 441,348 | 250,000 | 260,000 |
| TRANSFERS | 2,675,695 | 2,786,511 | 3,037,088 | 3,259,109 | 3,159,719 |
| TAX REFUNDS | 12,992 | 34,318 | 18,898 | 12,000 | 25,000 |
| BUDGETARY RESERVE | 0 | 0 | 72,532 | 0 | 100,000 |
| TOTAL EXPENSES | 17,127,255 | 16,546,607 | 17,238,614 | 17,156,533 | 17,656,492 |
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