

COUNTY OF WASHINGTON

COMMONWEALTH OF PENNSYLVANIA

2024 ADOPTED BUDGET



BOARD OF COMMISSIONERS

Diana Irey Vaughan, Chair

Larry Maggi, Vice Chair

Nick Sherman

Adopted December 14, 2023

Prepared by:

Washington County Finance Department

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INTRODUCTORY SECTION

—Founding History—

On March 28, 1781, the General Assembly of the Commonwealth of Pennsylvania created Washington County, from part of Westmoreland County. It was formed to allow inhabitants of the area west of the Monongahela River to have more convenient access to courts and public offices.

The erection of the first courthouse and jail was started in 1783, but it was not completed until 1787. This was a two-story log building, at the southeast corner of the public square, both the courthouse and jail being in the same building. The first log courthouse and jail were destroyed by fire during the winter of 1790-91. The total cost of this first Washington County Courthouse was 701 pounds, eight shillings, 9 3/4 pence, Pennsylvania currency.

A new courthouse was started immediately after the first was burned and completed July 19, 1794. It was a more permanent structure, of two stories and built of brick, and was about 50 feet wide by 75 feet long. It also stood at the corner of West Cherry and Main street. The cost was about \$8,000.00. In 1839 this building was razed, and on July 4, 1840, the cornerstone of the third courthouse was laid. The building was completed about 1842 at a cost of \$24,958.00 with additional for the Sheriff's residence.

The third courthouse was razed in 1898, when the present structure was started. The cornerstone was laid March 7, 1899, and it was dedicated November 17, 1900. The total cost of both courthouse and jail, together with the grounds was \$934,027.45.

No record has been found of the type of jail in use from 1791 to 1824, but in the latter year work on a stone structure with walls four feet thick, was started. This building was two stories high, and contained cells divided by stone walls. It was completed early in 1825 at a cost of \$3,500.00. This was in use until 1867, when it was razed and a brick jail and an addition to the courthouse erected at a cost of \$48,500.00. This was completed in 1868, and was in use exactly 30 years, being razed in 1898.



Source: Forest, Earle R. "A Condensed History of the Washington County Courts." *Controller's Report of Washington County, Penna. 1945.*

INTRODUCTORY SECTION

—County Information—

Washington County is a fourth class county located in Southwestern Pennsylvania. The county consists of 856.99 square miles of land with two third class cities, thirty-two boroughs and thirty-two townships. The county is situated in the 27th Judicial District, the 46th Senatorial District the 14th Congressional District, and the 15th, 39th, 40th, 46th, 48th, and 50th State Legislative Districts.

The Board of Commissioners is a three member board who serve as the executive branch of county government. Elected for four-year terms, the Commissioners elect one of their members as chairman. The Board has direct oversight over all administrative offices. The Commissioners are also members of the Salary Board, Sinking Fund Commission, Retirement Board, Prison Board and Election Board.

There are nine row offices, each office holder is elected for four-year terms. The nine row offices are: Clerk of Courts, Controller, Coroner, District Attorney, Prothonotary, Recorder of Deeds, Register of Wills, Sheriff and Treasurer.

Clerk of Courts: All records of the county courts involving criminal cases are kept in the clerk's office. Also kept on file are petitions for election districts, appointments of elected officials, tax collection bonds and other related documents.

Controller: The Controller is responsible for filing the financial statements of the county. All contracts and "bills" are first approved by the County Commissioners. These statements are then sent to the Controller for payment. The Controller is a member of Salary Board, Sinking Fund Commission, Retirement Board and Prison Board.

Coroner: The Coroner investigates questionable deaths in Washington County and completes all autopsy, coroner and toxicology reports. The Coroner then rules the cause of death and the accused will face trial for any crime committed.

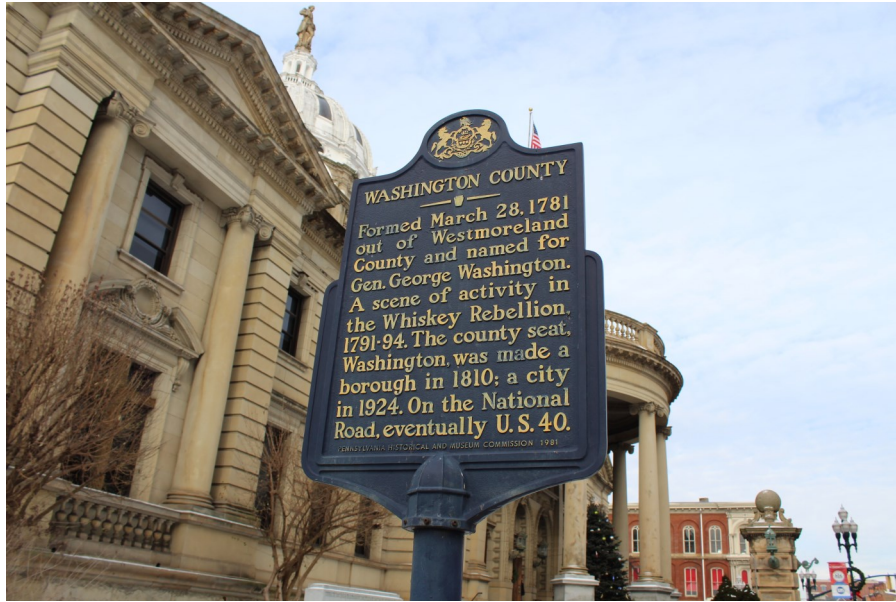
District Attorney: The District Attorney is the chief prosecuting attorney for all crimes committed in Washington County. Every incident in which a person is charged with a felony, such as a murder, rape or robbery; or a misdemeanor, such as aggravated assault, simple assault, or theft is processed through the District Attorney's office. All extradition proceedings and summary offenses are also handled by the District Attorney's office. The District Attorney is a member of Prison Board.

Prothonotary: In this office all files related to the civil divisions of the courts are kept, including court cases involving divorce, custody of children, abuse, petitions for property disputes, car accidents, malpractice and tax, liens and judgments, tenant and landlord appeals.

Recorder of Deeds: Assembles and preserves documents containing deeds, mortgages, and taxes in an orderly archive accessible to the public.

INTRODUCTORY SECTION

—County Information (cont.)—



Register of Wills: Administrates and executes the inventory for all wills and estates. In addition to these services, this office collects inheritance taxes for the Commonwealth; certifies the assets of the estates to the heirs; conducts hearings to determine the named administrator of the estate of the deceased. Another important function of this office is the issuance of marriage licenses.

Sheriff: The Sheriff is called upon for courthouse security, parks patrol and the transportation of prisoners, juveniles and mental patients. The Sheriff also approves the licensing of firearms and serves warrants and writs. The Sheriff is a member of Prison Board.

Treasurer: The Treasurer's office is the mailing agent of "bills" for the Commonwealth; it issues payroll and disbursement checks. Collecting county taxes, receiving money for state and federal grants and issuing licenses are among the major responsibilities. The Treasurer is a member of Sinking Fund Commission and Retirement Board.

The Court of Common Pleas is comprised of seven elected judges who sit on the court. They share a variety of responsibilities in the trial of criminal and civil matters. The President Judge has direct oversight over the administrative functions of the court, the magisterial district courts and court-related offices.

The Magisterial District Courts are comprised of eleven elected judges in eleven magisterial districts within the county. The judges are elected to six-year terms and hear civil suits filed by individual citizens or businesses where the amount in dispute does not exceed \$12,000.00. The District Justices also hear traffic cases, landlord tenant disputes, and the first phase of all criminal proceedings. The judges can also perform a marriage ceremony.

INTRODUCTORY SECTION

—County Information (cont.)—

Administrative Offices (under the supervision of the Board of Commissioners):

Administration, Aging Services, Behavioral Health/Developmental Services, Buildings and Grounds, Bridge, Chief Clerk, Children and Youth Services, Election, Finance, Flood Control, Human Resources, Human Services, Information Technology, Motor Pool, Parks and Recreation, Planning Commission, Public Defender, Public Safety (Emergency Telephone 911, Emergency Services and Hazardous Materials) Purchasing, Solicitor, Tax Revenue and Veterans Affairs.

Court Related Offices (under the supervision of the President Judge):

Adult Probation, Booking Center, Community Service/FITS, Court Administration, Domestic Relations, Juvenile Probation, Law Library and Records Management.

The Correctional Facility is under the supervision of the Prison Board.



INTRODUCTORY SECTION

—County Information (cont.)—

Board Of Commissioners

Diana Irey Vaughan Chair
Larry Maggi, Vice Chair
Nick Sherman

Elected Officials

Brenda Davis
Clerk of Courts

April Sloane
Controller

S. Timothy Warco
Coroner

Jason Walsh
District Attorney

Laura Hough
Prothonotary

Carrie Perrell
Recorder of Deeds

James Roman
Register of Wills/Clerk of Orphans' Court

Anthony Andronas
Sheriff

Tom Flickinger
Treasurer

INTRODUCTORY SECTION

—County Information (cont.)—

Court of Common Pleas

President Judge John F. DiSalle
Judge Gary Gilman
Judge Valerie Constanzo
Judge Michael J. Lucas
Judge Brandon P. Neuman
Judge Traci McDonald-Kemp
Judge Jesse D. Pettit

Magisterial District Courts

Magisterial District Judge Kelly Stewart
District 27-1-01

Magisterial District Judge Mark A. Wilson
District 27-1-02

Magisterial District Judge Eric Porter
District 27-1-03

Magisterial District Judge James Saieva, Jr.
District 27-2-01

Magisterial District Judge Phillippe Melograne
District 27-3-01

Magisterial District Judge Curtis Thompson
District 27-3-02

Magisterial District Judge Joshua P. Kanalis
District 27-3-03

Magisterial District Judge Michael Manfredi
District 27-3-05

Magisterial District Judge Louis McQuillan
District 27-3-06

Magisterial District Judge Gary Havelka
District 27-3-07

Magisterial District Judge John P. Bruner
District 27-3-10

INTRODUCTORY SECTION

—County Information (cont.)—

Directors / Department Heads

Administration	James McCune
Adult Probation	Jon T. Ridge
Aging Services	Mary Lynn Spilak
Behavioral Health and Developmental Services	Jennifer Scott
Booking Center	Holly Innamorato
Buildings and Grounds (includes Motor Pool)	Justin Welsh
Chief Clerk	Cynthia Griffin
Children and Youth Services	Anne Schlegel
Community Service/FITS	Clifford Warnick
Correctional Facility	Jeffrey Fewell
Court Administration	Patrick R. Grimm
Domestic Relations	Tamora Reese
Elections	Melanie Ostrander
Finance	Vacant
Human Services Administrator	Vacant
Human Resources	Vacant
Information Technology	Ryan Anderson
Juvenile Probation	Amanda K. Gallagher
Law Library	Jamie Yancich
Planning Commission (includes Bridge, Flood Control and Parks & Recreation)	Jason Theakston
Public Defender	Rose Semple
Public Safety	Gerald Coleman
Purchasing	Randy K. Vankirk
Solicitor	Jana Phillis Grimm
Tax Revenue	Raffaele Casale
Veterans Affairs	Bobbie Cumpston

Washington County Correctional Facility

100 West Cherry Avenue
Washington, PA 15301

Washington County Courthouse

1 South Main Street
Washington, PA 15301

Washington County Family Court Center

29 West Cherry Avenue
Washington, PA 15301

Washington County Courthouse Square

100 West Beau Street
Washington, PA 15301

Washington County Crossroads Center

95 West Beau Street
Washington, PA 15301

Washington County Caldwell Building

26 South Main Street
Washington, PA 15301

INTRODUCTORY SECTION

—County Information (cont.)—

County Parks and Trails

Cross Creek County Park
Avella, PA 15312
(2,830 acres)

Mingo Creek County Park
Eighty Four, PA
(2,289 acres)

Ten Mile Creek County Park
Clarksville, PA
(25 acres)

Panhandle Trail
(17 miles)

County Airport

Washington County Airport
205 Airport Road
Washington, PA 15301
(401 acres, 5,004 foot runway)

Operated by: Redevelopment Authority of the County of Washington



2024 BUDGET

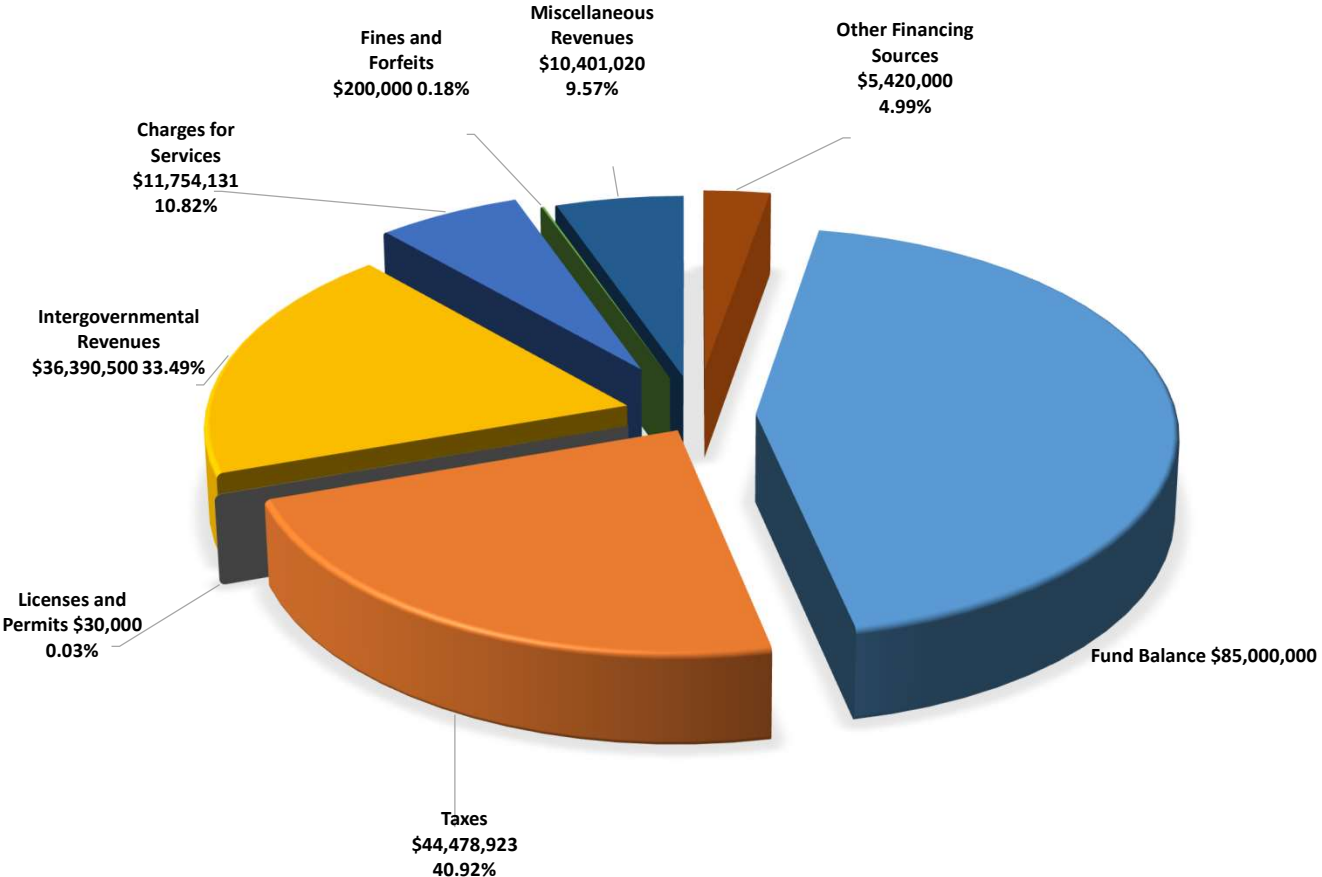
BUDGET SUMMARY

	TOTAL *	**GENERAL	LIQUID FUELS TAX	OTHER SPECIAL REVENUE	OTHER GOVERNMENTAL	FIDUCIARY
ESTIMATED FUND BALANCE - BEGINNING OF YEAR	139,005,000	85,000,000	1,050,000	2,840,000	50,115,000	219,820,000
REVENUES AND OTHER FINANCING SOURCES						
TOTAL TAXES	44,478,923	44,478,923	0	0	0	0
TOTAL LICENSES AND PERMITS	30,000	30,000	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	68,726,834	36,390,500	1,980,929	23,745,347	6,610,058	0
TOTAL CHARGES FOR SERVICES	13,302,605	11,754,131	0	1,548,474	0	12,719,000
TOTAL FINES AND FORFEITS	200,000	200,000	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	21,681,110	10,401,020	21,000	295,990	10,963,100	15,630,000
TOTAL OTHER FINANCING SOURCES	11,638,606	5,420,000	0	2,050,000	4,168,606	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	160,058,078	108,674,574	2,001,929	27,639,811	21,741,764	28,349,000
TOTAL AVAILABLE FOR APPROPRIATION	299,063,078	193,674,574	3,051,929	30,479,811	71,856,764	248,169,000
EXPENDITURES AND OTHER FINANCING USES						
TOTAL GENERAL GOVERNMENT	19,090,167	18,540,167	0	0	550,000	0
TOTAL JUDICIAL	24,018,172	19,428,575	0	4,254,597	335,000	0
TOTAL PUBLIC SAFETY	31,263,161	25,479,820	0	5,683,341	100,000	0
TOTAL PUBLIC WORKS	9,691,597	0	2,103,257	100,000	7,488,340	0
TOTAL HUMAN SERVICES	54,076,424	35,311,670	0	18,744,754	20,000	0
TOTAL CULTURE AND RECREATION	2,380,044	415,044	0	0	1,965,000	0
TOTAL CONSERVATION AND DEVELOPMENT	476,644	461,644	0	0	15,000	0
TOTAL DEBT SERVICE	3,715,324	0	0	0	3,715,324	0
TOTAL MISCELLANEOUS EXPENDITURES	69,963,959	62,963,959	0	0	7,000,000	13,803,084
TOTAL OTHER FINANCING USES	11,368,606	5,915,324	0	0	5,453,282	12,756,000
TOTAL EXPENDITURES AND OTHER FINANCING USES	226,044,098	168,516,203	2,103,257	28,782,692	26,641,946	26,559,084
ESTIMATED FUND BALANCE - END OF YEAR	73,018,980	25,158,371	948,672	1,697,119	45,214,818	221,609,916

* INCLUDES ALL BUDGETED FUNDS EXCEPT FIDUCIARY FUNDS WHICH ARE BEING SHOWN FOR INFORMATIONAL PURPOSES ONLY.

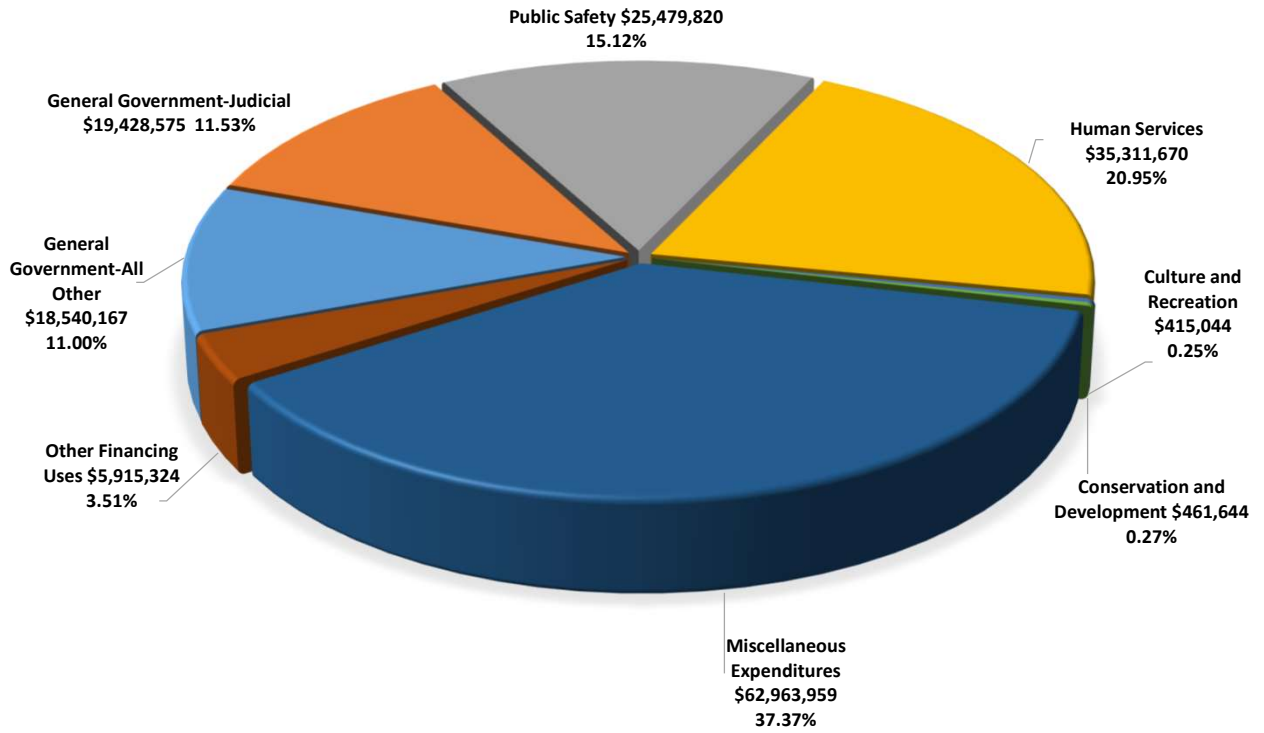
** GENERAL FUND ESTIMATED FUND BALANCE INCLUDES PROJECTED UNSPENT ARPA FUNDS

**2024 BUDGET
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES**



GENERAL FUND 2024 REVENUES AND BEGINNING BALANCE - \$193,674,574

**2024 BUDGET
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES**



GENERAL FUND 2024 EXPENDITURES \$168,516,203

2024 TAX SCHEDULE

GENERAL FUND

REAL PROPERTY TAXES

Assessment	18,708,688,177
X Tax Rate	0.00243
= Current Year's Levy - Gross	45,462,112
Less: Uncollectable	2,045,795
Discounts	727,394
Current Year's Levy - Net	42,688,923
Prior Year's Levy - Net	90,000
Delinquent Levy - Net	1,300,000
Total Real Property Taxes	44,078,923

PENALTIES AND INTEREST ON DELINQUENT TAXES	400,000
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TOTAL TAXES	44,478,923
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COUNTY DEBT

	<u>YEAR OF ISSUE</u>	<u>OUTSTANDING January 1, 2024</u>	<u>PRINCIPAL TO BE PAID</u>	<u>INTEREST TO BE PAID</u>	<u>OUTSTANDING December 31, 2024</u>
GENERAL OBLIGATION BONDS					
2007 SERIES	2007	4,888,132 *	0	0	4,888,132
2016 SERIES	2016	7,615,000	170,000	203,725	7,445,000
2017 SERIES	2017	4,745,000	95,000	130,079	4,650,000
GENERAL OBLIGATION NOTE					
2022 SERIES	2022	14,528,000	2,712,000	399,520	11,816,000
TOTAL GENERAL OBLIGATION DEBT		31,776,132	2,977,000	733,324	28,799,132

* Accretion of Capital Appreciation Bonds

Fiscal Agent's Fees - \$5,000

**2024 BUDGET
GENERAL FUND
BUDGET SUMMARY**

	GENERAL
ESTIMATED FUND BALANCE - BEGINNING OF YEAR	85,000,000
REVENUES AND OTHER FINANCING SOURCES	
TOTAL TAXES	44,478,923
TOTAL LICENSES AND PERMITS	30,000
TOTAL INTERGOVERNMENTAL REVENUES	36,390,500
TOTAL CHARGES FOR SERVICES	11,754,131
TOTAL FINES AND FORFEITS	200,000
TOTAL MISCELLANEOUS REVENUES	10,401,020
TOTAL OTHER FINANCING SOURCES	5,420,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	108,674,574
EXPENDITURES AND OTHER FINANCING USES	
TOTAL GENERAL GOVERNMENT	18,540,167
TOTAL JUDICIAL	19,428,575
TOTAL PUBLIC SAFETY	25,479,820
TOTAL PUBLIC WORKS	0
TOTAL HUMAN SERVICES	35,311,670
TOTAL CULTURE AND RECREATION	415,044
TOTAL CONSERVATION AND DEVELOPMENT	461,644
TOTAL DEBT SERVICE	0
TOTAL MISCELLANEOUS EXPENDITURES	62,963,959
TOTAL OTHER FINANCING USES	5,915,324
TOTAL EXPENDITURES AND OTHER FINANCING USES	168,516,203
ESTIMATED FUND BALANCE - END OF YEAR	25,158,371

**2024 BUDGET
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
REAL ESTATE TAXES						
30001	REAL ESTATE TAXES - DISCOUNT	37,608,555	37,720,066	0	38,420,030	1.9%
30002	REAL ESTATE TAXES - FACE	3,145,620	2,514,671	0	2,561,335	1.9%
30003	REAL ESTATE TAXES - PENALTY	1,580,970	1,676,448	0	1,707,558	1.9%
3001	REAL ESTATE TAXES - PRIOR YEARS	958	90,000	0	90,000	0.0%
3002	REAL ESTATE TAXES - TAX CLAIM BUREAU	1,541,760	1,300,000	0	1,300,000	0.0%
TOTAL REAL ESTATE TAXES		43,877,863	43,301,185	0	44,078,923	1.8%

PENALTIES AND INTEREST ON TAXES						
3201	PENALTY - CURRENT YEAR REAL ESTATE TAXES	84,631	160,000	0	160,000	0.0%
3202	PENALTY - PRIOR YEARS REAL ESTATE TAXES	140	15,000	0	15,000	0.0%
3203	PENALTY - DELINQUENT REAL ESTATE TAXES	95,241	115,000	0	115,000	0.0%
3204	INTEREST - DELINQUENT REAL ESTATE TAXES	149,021	110,000	0	110,000	0.0%
TOTAL PENALTIES AND INTEREST ON TAXES		329,033	400,000	0	400,000	0.0%

TOTAL TAXES		44,206,896	43,701,185	0	44,478,923	1.8%
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LICENSES AND PERMITS						
341	BINGO	6,145	5,500	0	5,000	-9.1%
342	SMALL GAMES OF CHANCE	31,775	30,000	0	25,000	-16.7%
TOTAL LICENSES AND PERMITS		37,920	35,500	0	30,000	-15.5%

INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUE						
35011	TITLE IV-E	4,996,278	5,996,639	0	5,687,804	-5.2%
350111	IT GRANT	17,382	37,674	0	44,988	19.4%
3501111	T.A.N.F.	574,349	526,706	0	526,706	0.0%
350112	TITLE IV-B	60,490	46,754	0	46,754	0.0%
350114	CASEWORKER VISITATION	12,333	0	0	0	0.0%
35012	TITLE XX	215,745	166,755	0	166,755	0.0%
35013	TITLE IV-E INDEPENDENT LIVING	271,667	112,959	0	352,806	212.3%
35014	MEDICAID	14,607	9,674	0	25,194	160.4%
35015	PCCD - STOP LOSS GRANT	60,628	62,500	0	62,500	0.0%
350158	PADOT - HIGHWAY SAFETY - DUI COURT	0	0	0	0	0.0%
350159	ONDCP-HIDTA	61,416	30,000	0	15,000	-50.0%
3501593	PCCD - QUANTITATIVE ANALYSIS	0	0	0	0	0.0%
35016	PADOT - HIGHWAY SAFETY	168,192	140,000	0	140,000	0.0%
35017	FEMA - EMPG	186,686	65,000	0	133,145	104.8%
3501825	PCCD - PRE-TRIAL SERVICES	0	0	0	0	0.0%
350183	PCCD - VOCA	112,693	112,000	0	112,000	0.0%
350184	JPO - TITLE IV-E	1,583	40,000	0	5,000	-87.5%
35018713	FEDERAL EQUITABLE SHARING	0	0	0	0	0.0%
35019	AGING - AAA GRANT	755,607	674,000	0	674,149	0.0%
350194	US TREASURY - ARP FUND	8,041,465	0	0	0	0.0%
350195	HUD-CDBG-CV	3,194	0	0	0	0.0%
350196	US TREASURY - LATCF	50,000	0	0	0	0.0%
TOTAL FEDERAL REVENUE		15,604,315	8,020,661	0	7,992,801	-0.3%

STATE REVENUES						
35154	HSBG - DRUG & ALCOHOL	237,500	50,000	0	50,000	0.0%
35155	HSBG - BH/DS	4,085	100,000	0	100,000	0.0%
35157	SBHM - CBCM GRANT	180,543	0	0	215,553	100.0%
35158	PCCD - PREV AND DIV	44,476	70,000	0	20,000	-71.4%
35241	AGING - AAA GRANT	755,607	674,000	0	674,150	0.0%
35251	ACT 148	15,881,336	18,013,319	0	21,528,021	19.5%
352511	EVIDENCE BASED PRACTICES	1,958,677	3,000,000	0	2,794,185	-6.9%
352512	PROMISING PRACTICES	124,610	0	0	0	0.0%
352513	HOUSING INITIATIVES	95,625	0	0	0	0.0%
352515	ALTERNATIVE TRUANCY PREVENTION	326,204	0	0	0	0.0%
35252	TITLE IV-B	6,234	0	0	0	0.0%
35254	IT GRANT	55,045	0	0	143,031	100.0%
35263	TITLE IV-E INDEPENDENT LIVING	455,964	644,423	0	466,922	-27.5%
35301	COURT OF COMMON PLEAS	318,219	300,000	0	300,000	0.0%
35302	SENIOR JUDGE REIMBURSEMENT	0	5,000	0	0	-100.0%
353021	DISTRICT ATTORNEY REIMBURSEMENT	248,160	115,000	0	115,000	0.0%
35303	JUROR REIMBURSEMENT	5,175	5,000	0	5,000	0.0%
35304	ATTORNEY GENERAL - DRUG TASK FORCE	89,400	89,400	0	89,400	0.0%
35305	ACT 24 ORPHANS COURT	0	8,000	0	0	-100.0%
35306	PCCD - RESTRICTIVE INTERMEDIATE PUNISHMENT	260,180	250,000	0	300,722	20.3%
35307	PCCD - JOB TRAINING	0	0	0	77,000	100.0%
35308	PCCD - LEADER	0	0	0	0	0.0%
35401	APO - GRANT-IN-AID	154,540	150,000	0	152,580	1.7%
35402	JUVENILE PROBATION	250,889	250,000	0	250,889	0.4%
354021	JPO - SUBSTANCE ABUSE FEES	0	1,000	0	1,000	0.0%
354022	SUBSTANCE ABUSE FEES	42,627	45,000	0	45,000	0.0%
35403	JPO - JCJC TRAINING	9,272	10,000	0	9,234	-7.7%
35406	PEMA - EMERGENCY SERVICES - RADIATION	10,329	10,000	0	10,329	3.3%
35407	PCCD - RASA	89,250	115,000	0	115,000	0.0%
354071	PCCD - VOJO	7,497	35,000	0	30,000	-14.3%
35421	PARKS & RECREATION - DCN	303	0	0	0	0.0%
355044	ACT 13 - PHFA - PHARE	750,000	0	0	0	0.0%
35507	RECYCLING COORDINATOR	8,587	10,000	0	10,000	0.0%

**2024 BUDGET
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
35509	ELECTIONS	733,755	700,000	0	750,759	7.3%
35516	CORONER - ACT 122	0	17,000	0	16,000	-5.9%
355171	LABOR & INDUSTRY - JAIL MEDICAL RECORDS	60	100	0	100	0.0%
355172	DCED - PLANNING	55,000	0	0	57,824	100.0%
355176	DCED - COVID-19 CHIRP	0	0	0	0	0.0%
35601	PILOT - PUBLIC UTILITY REALTY TAX	41,842	40,000	0	40,000	0.0%
35604	PAYMENT IN LIEU OF TAXES	16,580	30,000	0	30,000	0.0%
TOTAL STATE REVENUES		23,217,571	24,737,242	0	28,397,699	14.8%

TOTAL INTERGOVERNMENT REVENUES	38,821,886	32,757,903	0	36,390,500	11.1%
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**CHARGES FOR SERVICES
GENERAL GOVERNMENT**

3601-360107	PLANNING	32,345	32,750	0	54,850	67.5%
3602	ELECTIONS	555	1,500	0	1,500	0.0%
3603-36033	RECORDER OF DEEDS	2,181,831	2,300,000	0	2,400,000	4.3%
3604	TAX REVENUE	0	0	0	0	0.0%
3605	TAX EQUILIZATION BOARD	1,665	1,200	0	1,200	0.0%
3606	TAX CLAIM BUREAU	979,386	1,300,000	0	1,300,000	0.0%
3607	TREASURER	317,655	140,000	0	140,000	0.0%
36071	HOTEL TAX	2,185,068	2,200,000	0	2,200,000	0.0%
3608	TELEPHONE REIMBURSEMENT	19,517	0	0	0	0.0%
3609	COPYING/FAX REIMBURSEMENT	0	150	0	150	0.0%
TOTAL GENERAL GOVERNMENT		5,718,022	5,975,600	0	6,097,700	2.0%

JUDICIAL

3611-36113	CLERK OF COURTS	40,276	50,000	0	50,000	0.0%
36114	APO SUPERVISION FEE	440,319	500,000	0	500,000	0.0%
36115	APO - C & D UNIT	418,087	125,000	0	180,000	44.0%
3612	CORONER	83,790	70,000	0	56,000	-20.0%
3613-36134	PROTHONOTARY	416,356	451,600	0	451,600	0.0%
3614-36141	REGISTER OF WILLS	824,306	530,000	0	603,000	13.8%
3615-361596	MAGISTERIAL DISTRICT COURTS	445,379	610,000	0	485,000	-20.5%
3616/36162	DIVORCE COURT	150,881	117,000	0	117,000	0.0%
36161	OCRA - ARBITRATION	3,800	4,000	0	4,000	0.0%
3617-36171/36195	DISTRICT ATTORNEY	117,018	175,000	0	130,000	-25.7%
3618-36181	SHERIFF	318,509	350,000	0	350,000	0.0%
36194	BOOKING CENTER	191,284	225,000	0	200,000	-11.1%
36196	APO - CRN FEE	66,599	100,000	0	80,000	-20.0%
36197/361971	APO - AHSS FEE	208,752	200,000	0	168,196	-15.9%
36198	TRANSCRIPT COPY FEE	2,079	2,000	0	2,000	0.0%
36199	TRANSCRIPT FEE	39,445	40,000	0	35,000	-12.5%
TOTAL JUDICIAL		3,766,880	3,549,600	0	3,411,796	-3.9%

PUBLIC SAFETY

36213-36216	CORRECTIONAL FACILITY	130,957	105,000	0	126,000	20.0%
3623-36233	ADULT PROBATION	720,999	877,000	0	1,632,740	86.2%
3625	COMMUNITY SERVICE FEES	4,830	3,000	0	3,900	30.0%
3626	JPO - SCHOOL BASED	49,211	50,000	0	120,000	140.0%
3628	GIS FEES	0	500	0	500	0.0%
TOTAL PUBLIC SAFETY		905,997	1,035,500	0	1,883,140	81.9%

PUBLIC WORKS

36313	BROOKE LANDFILL	614	1,000	0	1,000	0.0%
36314	WAYNE TWP LANDFILL	5	10	0	10	0.0%
TOTAL PUBLIC WORKS		619	1,010	0	1,010	0.0%

HUMAN SERVICES

36341/36431-3643	AGING	29,160	27,000	0	27,000	0.0%
36424	FOSTER CARE	171,004	150,000	0	163,485	9.0%
36426	RESIDENTIAL	32,453	40,000	0	40,000	0.0%
36427	COMMUNITY	23,808	35,000	0	35,000	0.0%
TOTAL HUMAN SERVICES		256,425	252,000	0	265,485	5.4%

CULTURE AND RECREATION

3651	PARK FEES	86,717	95,000	0	95,000	0.0%
TOTAL CULTURE AND RECREATION		86,717	95,000	0	95,000	0.0%

TOTAL CHARGES FOR SERVICES		10,734,660	10,908,710	0	11,754,131	7.7%
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**2024 BUDGET
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
FINES AND FORFEITS						
371	COURT	191,333	200,000	0	200,000	0.0%
TOTAL FINES AND FORFEITS		191,333	200,000	0	200,000	0.0%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811-381133	INTEREST	872,723	150,000	0	4,000,000	2566.7%
TOTAL INTEREST EARNINGS		872,723	150,000	0	4,000,000	2566.7%
RENTAL INCOME						
3821-38227	RENTAL INCOME	1,432,063	1,476,681	0	1,476,681	0.0%
TOTAL RENTAL INCOME		1,432,063	1,476,681	0	1,476,681	0.0%
ROYALTIES						
3831	ROYALTY INCOME	115,934	300	0	300	0.0%
TOTAL ROYALTIES		115,934	300	0	300	0.0%
REIMBURSED EXPENSES						
3841	BH/DS	638,105	300,000	0	300,000	0.0%
3842	DOMESTIC RELATIONS	60,482	580,000	0	580,000	0.0%
3843	HUMAN SERVICES	201,255	100,000	0	100,000	0.0%
3844	LIQUID FUELS REIMBURSEMENT	5	0	0	0	0.0%
38451	AGING	134,074	8,000	0	8,000	0.0%
3846	OTHER REIMBURSED EXPENSES	4,940	5,000	0	5,000	0.0%
38461	PUBLIC SAFETY	574	500	0	500	0.0%
38463	COURTS - C17	88,436	110,000	0	105,000	-4.5%
38466-38473	HUMAN SERVICES DEVELOPMENT FUND	24,484	0	0	0	0.0%
TOTAL REIMBURSED EXPENSES		1,152,355	1,103,500	0	1,098,500	-0.5%
OTHER INCOME						
3847	OTHER INCOME	581,887	40,000	0	60,000	50.0%
384716	CIVIL MEDIATION ADMINISTRATIVE FEE	900	1,000	0	1,000	0.0%
384720	IDEMIA - IDENTIGO	16,535	15,000	0	15,000	0.0%
384721	ONLINE VIEWING FEES	78,703	70,000	0	70,000	0.0%
384725	HILLMAN FUND - AGING	0	0	0	185,000	100.0%
384728	OPIOID SETTLEMENT	1,345,124	995,408	0	1,044,539	4.9%
/384763-384765/3	GAS LEASES	3,701,688	3,428,000	0	2,400,000	-30.0%
384761	SCRAP METAL	2,349	3,000	0	3,000	0.0%
384768	RESTITUTION	3,443	2,000	0	2,000	0.0%
38491	PAYMENT IN LIEU OF TAXES	39,022	40,000	0	40,000	0.0%
38493	BID INCOME	0	1,000	0	0	-100.0%
38495	P-CARD REBATE	0	5,000	0	5,000	0.0%
TOTAL OTHER INCOME		5,769,651	4,600,408	0	3,825,539	-16.8%
TOTAL MISCELLANEOUS REVENUES		9,342,726	7,330,889	0	10,401,020	41.9%
OTHER FINANCING SOURCES						
REFUNDS						
3851	MISCELLANEOUS	0	0	0	0	0.0%
3854	WORKMAN'S COMP REFUNDS	1,114	0	0	0	0.0%
TOTAL REFUNDS		1,114	0	0	0	0.0%
PRIOR YEAR REVENUES						
3872	STATE REVENUES	441,828	300,000	0	300,000	0.0%
3875	MISCELLANEOUS REVENUES	55,662	1,000	0	5,000	400.0%
3876	FEDERAL REVENUES	20,746	50,000	0	100,000	100.0%
TOTAL PRIOR YEAR REVENUES		518,236	351,000	0	405,000	0.0%
SALE OF ASSETS						
392	SALE OF LAND	0	0	0	0	0.0%
3921	SALE OF PROPERTY AND EQUIPMENT	71,644	10,000	0	10,000	0.0%
TOTAL SALE OF ASSETS		71,644	10,000	0	10,000	0.0%
LEASES						
3999	PROCEEDS FROM LEASES	1,986,354	0	0	0	0.0%
TOTAL LEASES		1,986,354	0	0	0	0.0%

**2024 BUDGET
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
INTERFUND OPERATING TRANSFERS						
39513	TRANSFER - CAPITAL EXPENDITURE	5,000,000	5,000,000	0	5,000,000	0.0%
39514	TRANSFER - TAX CLAIM BUREAU	43,348	5,000	0	5,000	0.0%
TOTAL INTERFUND OPERATING TRANSFERS		5,043,348	5,005,000	0	5,005,000	0.0%
TOTAL OTHER FINANCING SOURCES		7,620,696	5,366,000	0	5,420,000	1.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		110,956,117	100,300,187	0	108,674,574	8.3%

**2024 BUDGET
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT	PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
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**GOVERNMENTAL EXPENDITURES
GENERAL GOVERNMENT**

4111	COMMISSIONERS	620,795	62,300	9,000	0	692,095
4112	ADMINISTRATION	145,363	2,500	1,500	0	149,363
4114	CHIEF CLERK	220,339	1,000	2,000	0	223,339
4121	ELECTIONS	749,871	973,200	17,500	0	1,740,571
4133	CONTROLLER	833,940	32,000	16,000	0	881,940
4134	INDEPENDENT ACCOUNTING/AUDITING	0	145,150	0	0	145,150
4135	FINANCE	445,660	6,600	7,300	0	459,560
4136	TAX REVENUE	1,373,177	353,080	34,900	0	1,761,157
4139	TREASURER	594,689	35,350	6,500	0	636,539
41421	PURCHASING	329,211	13,100	5,500	0	347,811
4151	SOLICITOR	0	199,100	1,200	0	200,300
4152	PUBLIC DEFENDER	1,405,804	75,450	33,800	0	1,515,054
4153	RECORDER OF DEEDS	588,652	44,450	7,800	0	640,902
4161	HUMAN RESOURCES	589,469	169,700	16,600	0	775,769
4171	PLANNING	626,860	223,571	21,500	0	871,931
4172	INFORMATION TECHNOLOGY	1,063,211	922,650	80,500	0	2,066,361
4173	RECORDS MANAGEMENT	120,048	138,150	8,500	0	266,698
41782	BUILDINGS AND GROUNDS	2,013,016	1,317,100	159,300	0	3,489,416
41783	FLOOD CONTROL	69,474	50,900	16,000	0	136,374
41784	MOTOR POOL	194,585	36,995	17,450	0	249,030
41785	PARKS	1,011,557	141,750	137,500	0	1,290,807
TOTAL GENERAL GOVERNMENT		12,995,721	4,944,096	600,350	0	18,540,167

JUDICIAL

41841-41848	COURT OF COMMON PLEAS	1,491,244	13,650	21,000	0	1,525,894
41861-41874	MAGISTERIAL DISTRICT COURTS	0	639,423	0	0	639,423
4188	LAW LIBRARY	155,047	6,750	234,951	0	396,748
4191	CLERK OF COURTS	355,354	44,100	13,850	0	413,304
4192	CONSTABLES	0	454,560	0	0	454,560
4193	CORONER	343,960	737,550	44,400	0	1,125,910
4194	DISTRICT ATTORNEY	2,638,197	247,500	74,500	0	2,960,197
41941	DISTRICT ATTORNEY - VICTIMS SERVICES	378,387	26,300	8,000	0	412,687
41942	DISTRICT ATTORNEY-EQUITABLE SHARING	0	0	0	0	0
4195	PROTHONOTARY	887,379	37,400	20,800	0	945,579
4196	REGISTER OF WILLS	508,189	32,150	10,500	0	550,839
4197	SHERIFF	3,549,469	87,213	233,393	0	3,870,075
41981	COURT ADMINISTRATOR	4,541,753	271,325	166,160	0	4,979,238
41983	OTHER COURT RELATED ACTIVITIES	0	766,300	4,000	0	770,300
41986	COUNTY DRUG UNIT	275,571	36,250	27,000	0	338,821
4574	SWPA LEGAL AID SERVICES	0	45,000	0	0	45,000
TOTAL JUDICIAL		15,124,550	3,445,471	858,554	0	19,428,575

PUBLIC SAFETY

4221	PAYMENTS TO FIRE COMPANIES	0	16,500	0	0	16,500
42321-42324	CORRECTIONAL FACILITY	7,217,319	2,594,581	877,900	0	10,689,800
4236	ADULT PROBATION	3,827,116	892,734	69,500	0	4,789,350
42361	BOOKING CENTER	351,159	16,900	11,800	0	379,859
423611	COMMUNITY SERVICES/F.I.T.S.	647,199	16,000	53,500	0	716,699
423612	APO SUPERVISION FEES	0	300,000	250,000	0	550,000
423613	ACT 198 SUBSTANCE ABUSE FEES	0	25,000	0	0	25,000
4237	JUVENILE PROBATION	3,448,723	4,024,100	200,600	0	7,673,423
4298	HIGHWAY SAFETY PROGRAM	0	140,000	0	0	140,000
4451	EMERGENCY SERVICES	358,789	93,400	47,000	0	499,189
TOTAL PUBLIC SAFETY		15,850,305	8,119,215	1,510,300	0	25,479,820

HUMAN SERVICES

4402 - 4404	HUMAN SERVICES	1,581,030	111,037	31,500	0	1,723,567
44111-44113	AGING SERVICES	1,532,848	302,650	32,200	0	1,867,698
44201-44229	CHILDREN AND YOUTH SERVICES	8,239,256	22,853,506	207,500	115,000	31,415,262
4491	MILITARY AFFAIRS	194,793	57,450	52,900	0	305,143
TOTAL HUMAN SERVICES		11,547,927	23,324,643	324,100	115,000	35,311,670

CULTURE AND RECREATION

4551	WASHINGTON RIDES	0	190,000	0	0	190,000
4561	PAYMENT TO LIBRARIES	0	200,044	0	0	200,044
4575	MID MON VALLEY TRANSIT	0	25,000	0	0	25,000
TOTAL CULTURE AND RECREATION		0	415,044	0	0	415,044

**2024 BUDGET
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
CONSERVATION AND DEVELOPMENT						
4611	SOIL CONSERVATION	0	113,644	0	0	113,644
4652	REGIONAL DEVELOPMENT	0	0	0	0	0
4654	ECONOMIC DEVELOPMENT	0	140,000	0	0	140,000
4656	MON VALLEY ALLIANCE	0	50,000	0	0	50,000
4671	AGRICULTURAL EXTENSION	0	158,000	0	0	158,000
TOTAL CONSERVATION AND DEVELOPMENT		0	461,644	0	0	461,644
MISCELLANEOUS						
4832	RETIREMENT/OPEB CONTRIBUTION	0	4,440,459	0	0	4,440,459
4833	RETIREE'S HOSPITALIZATION	3,500,000	0	0	0	3,500,000
4841	WORKERS' COMPENSATION	725,000	0	0	0	725,000
4851	UNEMPLOYMENT COMPENSATION	50,000	0	0	0	50,000
4871	INSURANCE PAYMENTS	0	990,500	0	0	990,500
4891	MISCELLANEOUS PAYMENTS	30,000	3,207,500	20,500	0	3,258,000
4896	ARP FUND	0	50,000,000	0	0	50,000,000
TOTAL MISCELLANEOUS		4,305,000	58,638,459	20,500	0	62,963,959
TOTAL GOVERNMENTAL EXPENDITURES		59,823,503	99,348,572	3,313,804	115,000	162,600,879
OTHER FINANCING USES						
INTERFUND OPERATING TRANSFERS						
4920-49004	TRANSFER TO AIRPORT OPERATING	0	100,000	0	0	100,000
4920-49011	TRANSFER TO DEBT SERVICE	0	3,715,324	0	0	3,715,324
4920-490121	TRANSFER TO DOMESTIC RELATIONS	0	1,450,000	0	0	1,450,000
4920-490121	TRANSFER TO CAPITAL EXPENDITURE	0	0	0	0	0
4920-49015	TRANSFER TO BH/DS	0	450,000	0	0	450,000
TOTAL INTERFUND OPERATING TRANSFERS		0	5,715,324	0	0	5,715,324
REFUNDS OF REVENUES						
4941	REAL ESTATE TAX REFUNDS	0	200,000	0	0	200,000
4942	OTHER REFUNDS	0	0	0	0	0
TOTAL REFUNDS OF REVENUES		0	200,000	0	0	200,000
TOTAL OTHER FINANCING USES		0	5,915,324	0	0	5,915,324
TOTAL EXPENDITURES AND OTHER FINANCING USES		59,823,503	105,263,896	3,313,804	115,000	168,516,203

**2024 BUDGET
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT	2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
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**GOVERNMENTAL EXPENDITURES
GENERAL GOVERNMENT**

4111	COMMISSIONERS	646,258	677,629	0	692,095	2.1%
4112	ADMINISTRATION	133,435	142,707	0	149,363	4.7%
4114	CHIEF CLERK	175,353	193,879	0	223,339	15.2%
4121	ELECTIONS	1,625,017	1,617,686	0	1,740,571	7.6%
4133	CONTROLLER	688,935	793,538	0	881,940	11.1%
4134	INDEPENDENT ACCOUNTING/AUDITING	144,003	138,900	0	145,150	4.5%
4135	FINANCE	354,300	401,241	0	459,560	14.5%
4136	TAX REVENUE	1,522,390	1,714,009	0	1,761,157	2.8%
4139	TREASURER	663,735	624,980	0	636,539	1.8%
41421	PURCHASING	297,117	339,890	0	347,811	2.3%
4151	SOLICITOR	189,108	200,300	0	200,300	0.0%
4152	PUBLIC DEFENDER	1,277,812	1,427,355	0	1,515,054	6.1%
4153	RECORDER OF DEEDS	580,628	629,489	0	640,902	1.8%
4161	HUMAN RESOURCES	718,323	771,768	0	775,769	0.5%
4171	PLANNING	767,835	842,082	0	871,931	3.5%
4172	INFORMATION TECHNOLOGY	2,021,103	2,019,466	0	2,066,361	2.3%
4173	RECORDS MANAGEMENT	240,048	242,551	0	266,698	10.0%
41782	BUILDINGS AND GROUNDS	2,815,554	3,296,639	0	3,489,416	5.8%
41783	FLOOD CONTROL	93,468	133,422	0	136,374	2.2%
41784	MOTOR POOL	197,120	227,895	0	249,030	9.3%
41785	PARKS	1,173,309	1,190,022	0	1,290,807	8.5%
TOTAL GENERAL GOVERNMENT		16,324,851	17,625,448	0	18,540,167	5.2%

JUDICIAL

41841-41848	COURT OF COMMON PLEAS	1,331,866	1,492,141	0	1,525,894	2.3%
41861-41874	MAGISTERIAL DISTRICT COURT	3,479,576	2,786,816	0	639,423	-77.1%
4188	LAW LIBRARY	357,732	384,369	0	396,748	3.2%
4191	CLERK OF COURTS	383,359	395,375	0	413,304	4.5%
4192	CONSTABLES	164,532	454,560	0	454,560	0.0%
4193	CORONER	971,995	1,114,309	0	1,125,910	1.0%
4194	DISTRICT ATTORNEY	2,552,983	2,786,197	0	2,960,197	6.2%
41941	DISTRICT ATTORNEY - VICTIMS SERVICES	335,382	410,209	0	412,687	0.6%
41942	DISTRICT ATTORNEY-EQUITABLE SHARING	3,031	0	0	0	0.0%
4195	PROTHONOTARY	845,922	896,339	0	945,579	5.5%
4196	REGISTER OF WILLS	479,491	518,915	0	550,839	6.2%
4197	SHERIFF	4,053,068	3,750,491	0	3,870,075	3.2%
41981	COURT ADMINISTRATOR	2,386,833	2,828,405	0	4,979,238	76.0%
41983	OTHER COURT RELATED ACTIVITIES	616,939	714,000	0	770,300	7.9%
41986	COUNTY DRUG UNIT	326,144	331,000	0	338,821	2.4%
4574	SWPA LEGAL AID SERVICES	45,000	45,000	0	45,000	0.0%
TOTAL JUDICIAL		18,333,853	18,908,126	0	19,428,575	2.8%

PUBLIC SAFETY

4221	PAYMENTS TO FIRE COMPANIES	30,000	33,000	0	16,500	-50.0%
42321-42324	CORRECTIONAL FACILITY	9,975,743	10,278,098	0	10,689,800	4.0%
4236	ADULT PROBATION	4,321,769	4,758,319	0	4,789,350	0.7%
42361	BOOKING CENTER	348,979	417,175	0	379,859	-8.9%
423611	COMMUNITY SERVICES/F.I.T.S.	603,991	695,058	0	716,699	3.1%
423612	APO SUPERVISION FEES	457,643	550,000	0	550,000	0.0%
423613	ACT 198 SUBSTANCE ABUSE FEES	25,142	25,000	0	25,000	0.0%
4237	JUVENILE PROBATION	5,190,113	7,454,362	0	7,673,423	2.9%
4298	HIGHWAY SAFETY PROGRAM	150,798	140,000	0	140,000	0.0%
4451	EMERGENCY SERVICES	438,286	477,996	0	499,189	4.4%
TOTAL PUBLIC SAFETY		21,542,464	24,829,008	0	25,479,820	2.6%

HUMAN SERVICES

4402	HUMAN SERVICES - GENERAL SUPERVISION	864,741	1,649,801	0	1,723,567	4.5%
44111-44113	AGING SERVICES	1,568,915	1,641,789	0	1,867,698	13.8%
44201-44223	CHILDREN AND YOUTH SERVICES	26,826,446	27,648,586	0	31,415,262	13.6%
4491	MILITARY AFFAIRS	257,017	299,511	0	305,143	1.9%
TOTAL HUMAN SERVICES		29,517,119	31,239,687	0	35,311,670	13.0%

**2024 BUDGET
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
CULTURE AND RECREATION						
4551	WASHINGTON RIDES	140,463	181,974	0	190,000	4.4%
4561	PAYMENT TO LIBRARIES	200,044	200,044	0	200,044	0.0%
4575	MID MON VALLEY TRANSIT	25,000	25,000	0	25,000	0.0%
TOTAL CULTURE AND RECREATION		365,507	407,018	0	415,044	2.0%
CONSERVATION AND DEVELOPMENT						
4611	SOIL CONSERVATION	113,644	113,644	0	113,644	0.0%
4652	REGIONAL DEVELOPMENT	0	0	0	0	0.0%
4654	ECONOMIC DEVELOPMENT	70,000	70,000	0	140,000	100.0%
4656	MON VALLEY ALLIANCE	0	0	0	50,000	100.0%
4671	AGRICULTURAL EXTENSION	149,500	149,500	0	158,000	5.7%
TOTAL CONSERVATION AND DEVELOPMENT		333,144	333,144	0	461,644	38.6%
MISCELLANEOUS						
4832	RETIREMENT/OPEB CONTRIBUTION	3,872,965	5,987,585	0	4,440,459	-25.8%
4833	RETIREE'S HOSPITALIZATION	3,105,064	3,500,000	0	3,500,000	0.0%
4841	WORKERS' COMPENSATION	603,820	675,000	0	725,000	7.4%
4851	UNEMPLOYMENT COMPENSATION	21,109	70,000	0	50,000	-28.6%
4871	INSURANCE PAYMENTS	787,166	920,000	0	990,500	7.7%
4891	MISCELLANEOUS PAYMENTS	3,450,242	3,388,000	0	3,258,000	-3.8%
4896	ARP FUND	8,041,465	50,000,000	0	50,000,000	0.0%
TOTAL MISCELLANEOUS		19,881,831	64,540,585	0	62,963,959	-2.4%
TOTAL GOVERNMENTAL EXPENDITURES		106,298,769	157,883,016	0	162,600,879	3.0%
OTHER FINANCING USES						
INTERFUND OPERATING TRANSFERS						
4920-49004	TRANSFER TO AIRPORT OPERATING	100,000	100,000	0	100,000	0.0%
4920-49011	TRANSFER TO DEBT SERVICE	3,769,719	3,715,059	0	3,715,324	0.0%
4920-490121	TRANSFER TO DOMESTIC REALTIONS	1,400,000	1,300,000	0	1,450,000	11.5%
4920-490121	TRANSFER TO CAPITAL EXPENDITURE	0	0	0	0	0.0%
4920-49015	TRANSFER TO BH/DS	447,676	450,000	0	450,000	0.0%
TOTAL INTERFUND OPERATING TRANSFERS		5,717,395	5,565,059	0	5,715,324	2.7%
REFUNDS OF REVENUES						
4941	REAL ESTATE TAX REFUNDS	258,166	200,000	0	200,000	0.0%
4942	OTHER REFUNDS	0	0	0	0	0.0%
TOTAL REFUNDS OF REVENUES		258,166	200,000	0	200,000	0.0%
TOTAL OTHER FINANCING USES		5,975,561	5,765,059	0	5,915,324	2.6%
TOTAL EXPENDITURES AND OTHER FINANCING USES		112,274,330	163,648,075	0	168,516,203	3.0%

**2024 BUDGET
LIQUID FUELS TAX FUND
BUDGET SUMMARY**

	LIQUID FUELS
ESTIMATED FUND BALANCE - BEGINNING OF YEAR	1,050,000
REVENUES AND OTHER FINANCING SOURCES	
TOTAL TAXES	0
TOTAL LICENSES AND PERMITS	0
TOTAL INTERGOVERNMENTAL REVENUES	1,980,929
TOTAL CHARGES FOR SERVICES	0
TOTAL FINES AND FORFEITS	0
TOTAL MISCELLANEOUS REVENUES	21,000
TOTAL OTHER FINANCING SOURCES	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,001,929
EXPENDITURES AND OTHER FINANCING USES	
TOTAL GENERAL GOVERNMENT	0
TOTAL JUDICIAL	0
TOTAL PUBLIC SAFETY	0
TOTAL PUBLIC WORKS	2,103,257
TOTAL HUMAN SERVICES	0
TOTAL CULTURE AND RECREATION	0
TOTAL CONSERVATION AND DEVELOPMENT	0
TOTAL DEBT SERVICE	0
TOTAL MISCELLANEOUS EXPENDITURES	0
TOTAL OTHER FINANCING USES	0
TOTAL EXPENDITURES AND OTHER FINANCING USES	2,103,257
ESTIMATED FUND BALANCE - END OF YEAR	948,672

2024 BUDGET
LIQUID FUELS TAX FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
3502	FEDERAL GRANT	327,503	4,469,330	0	1,235,929	-72.3%
TOTAL FEDERAL REVENUES		327,503	4,469,330	0	1,235,929	-72.3%
STATE REVENUES						
35101	HIGHWAY & BRIDGES	43,391	0	0	0	0.0%
351011	LIQUID FUELS - STATE	518,280	500,000	0	500,000	0.0%
351012	PENNDOT - ACT 44	94,058	95,000	0	95,000	0.0%
351013	PENNDOT - ACT 89	177,556	150,000	0	150,000	0.0%
TOTAL STATE REVENUES		833,285	745,000	0	745,000	0.0%
TOTAL INTERGOVERNMENTAL REVENUES		1,160,788	5,214,330	0	1,980,929	-62.0%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811-381125	INTEREST	19,212	1,000	0	21,000	2000.0%
TOTAL INTEREST EARNINGS		19,212	1,000	0	21,000	2000.0%
OTHER INCOME						
3847	OTHER INCOME	0	0	0	0	0.0%
TOTAL OTHER INCOME		0	0	0	0	0.0%
PRIOR YEAR REVENUES						
3872	STATE REVENUES	0	0	0	0	0.0%
TOTAL PRIOR YEAR REVENUES		0	0	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES		19,212	1,000	0	21,000	2000.0%
OTHER FINANCING SOURCES						
INTERFUND OPERATING TRANSFERS						
3951	TRANSFER FROM GENERAL FUND	0	0	0	0	0.0%
TOTAL INTERFUND OPERATING TRANSFERS		0	0	0	0	0.0%
TOTAL OTHER FINANCING SOURCES		0	0	0	0	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		1,180,000	5,215,330	0	2,001,929	-61.6%

2024 BUDGET
LIQUID FUELS TAX FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
4312	MAINTENANCE AND REPAIRS	566,129	48,000	28,200	0	642,329
4314	ACT 89	0	0	0	0	0
4315	NEW CONSTRUCTION	0	1,260,928	0	0	1,260,928
4316	ACT 44	0	200,000	0	0	200,000
TOTAL EXPENDITURES AND OTHER FINANCING USES		566,129	1,508,928	28,200	0	2,103,257

2024 BUDGET
LIQUID FUELS TAX FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
4312	MAINTENANCE AND REPAIRS	599,774	708,717	0	642,329	-9.4%
4314	ACT 89	17,750	0	0	0	0.0%
4315	NEW CONSTRUCTION	266,689	4,559,330	0	1,260,928	-72.3%
4316	ACT 44	19,365	0	0	200,000	100.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES		903,578	5,268,047	0	2,103,257	-60.1%

**2024 BUDGET
OTHER SPECIAL REVENUE FUNDS
BUDGET SUMMARY**

	TOTAL	HAZARDOUS MATERIALS	AIRPORT OPERATING	911	HUMAN SERVICES	DOMESTIC RELATIONS	BH & DS
ESTIMATED FUND BALANCE - BEGINNING OF YEAR	2,840,000	340,000	100,000	1,825,000	0	175,000	400,000
REVENUES AND OTHER FINANCING SOURCES							
TOTAL TAXES	0	0	0	0	0	0	0
TOTAL LICENSES AND PERMITS	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	23,745,347	48,103	0	4,388,110	5,485,091	2,560,000	11,264,043
TOTAL CHARGES FOR SERVICES	1,548,474	117,546	0	0	0	200,000	1,230,928
TOTAL FINES AND FORFEITS	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	295,990	5,000	0	3,000	106,990	1,000	180,000
TOTAL OTHER FINANCING SOURCES	2,050,000	0	100,000	0	0	1,500,000	450,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	27,639,811	170,649	100,000	4,391,110	5,592,081	4,261,000	13,124,971
EXPENDITURES AND OTHER FINANCING USES							
TOTAL GENERAL GOVERNMENT	0	0	0	0	0	0	0
TOTAL JUDICIAL	4,254,597	0	0	0	0	4,254,597	0
TOTAL PUBLIC SAFETY	5,683,341	222,963	0	5,460,378	0	0	0
TOTAL PUBLIC WORKS	100,000	0	100,000	0	0	0	0
TOTAL HUMAN SERVICES	18,744,754	0	0	0	5,592,081	0	13,152,673
TOTAL CULTURE AND RECREATION	0	0	0	0	0	0	0
TOTAL CONSERVATION AND DEVELOPMENT	0	0	0	0	0	0	0
TOTAL DEBT SERVICE	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS EXPENDITURES	0	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	0
TOTAL EXPENDITURES AND OTHER FINANCING USES	28,782,692	222,963	100,000	5,460,378	5,592,081	4,254,597	13,152,673
ESTIMATED FUND BALANCE - END OF YEAR	1,697,119	287,686	100,000	755,732	0	181,403	372,298

**2024 BUDGET
HAZARDOUS MATERIALS FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
35017	FEMA - EMPG	25,627	20,000	0	16,972	-15.1%
TOTAL FEDERAL REVENUES		25,627	20,000	0	16,972	-15.1%
STATE REVENUES						
35408	HAZARDOUS MATERIAL GRANT	36,810	20,000	0	31,131	55.7%
TOTAL STATE REVENUES		36,810	20,000	0	31,131	55.7%
TOTAL INTERGOVERNMENTAL REVENUES		62,437	40,000	0	48,103	20.3%
CHARGES FOR SERVICE						
3622	HAZ MAT TIER II	79,965	85,000	0	93,950	10.5%
36221	HAZMAT RESPONSE FEES	15,192	10,000	0	18,596	86.0%
36222	EMERGENCY PLANNING FEES	6,000	5,000	0	5,000	0.0%
TOTAL CHARGES FOR SERVICE		101,157	100,000	0	117,546	17.5%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811	INTEREST	9,238	1,000	0	5,000	400.0%
TOTAL INTEREST EARNINGS		9,238	1,000	0	5,000	400.0%
OTHER INCOME						
384727	WC COMM FND - GRANT	10,000	0	0	0	0.0%
3861	MISCELLANEOUS INCOME	500	0	0	0	0.0%
3876	FEDERAL REVENUES	28,952	0	0	0	0.0%
38801/38810	DONATION	0	0	0	0	0.0%
TOTAL OTHER INCOME		39,452	0	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES		48,690	1,000	0	5,000	400.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		212,284	141,000	0	170,649	21.0%

**2024 BUDGET
HAZARDOUS MATERIALS FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
42961	HAZARDOUS MATERIALS	85,363	58,000	79,600	0	222,963
TOTAL EXPENDITURES AND OTHER FINANCING USES		85,363	58,000	79,600	0	222,963

**2024 BUDGET
HAZARDOUS MATERIALS FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
42961	HAZARDOUS MATERIALS	398,610	217,592	0	222,963	2.5%
TOTAL EXPENDITURES AND OTHER FINANCING USES		398,610	217,592	0	222,963	2.5%

2024 BUDGET
AIRPORT OPERATING FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
OTHER FINANCING SOURCES						
SALE OF ASSETS						
391	SALE OF ASSETS	111,500	0	0	0	0.0%
TOTAL SALE OF ASSETS		111,500	0	0	0	0.0%
INTERFUND OPERATING TRANSFERS						
3951	TRANSFER FROM GENERAL FUND	100,000	100,000	0	100,000	0.0%
TOTAL INTERFUND OPERATING TRANSFERS		100,000	100,000	0	100,000	0.0%
TOTAL OTHER FINANCING SOURCES		211,500	100,000	0	100,000	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		211,500	100,000	0	100,000	0.0%

2024 BUDGET
AIRPORT OPERATING FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
4331	AIRPORT OPERATIONS	0	100,000	0	0	100,000
TOTAL EXPENDITURES AND OTHER FINANCING USES		0	100,000	0	0	100,000

2024 BUDGET
AIRPORT OPERATING FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
4331	AIRPORT OPERATIONS	99,990	100,000	0	100,000	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES		99,990	100,000	0	100,000	0.0%

**2024 BUDGET
911 FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
STATE REVENUES						
35410	PEMA	4,492,270	4,270,000	0	4,388,110	2.8%
TOTAL STATE REVENUES		4,492,270	4,270,000	0	4,388,110	2.8%
TOTAL INTERGOVERNMENTAL REVENUES		4,492,270	4,270,000	0	4,388,110	2.8%
CHARGES FOR SERVICE						
3629	DISTRICT ATTORNEY FEES	3,472	3,500	0	0	-100.0%
TOTAL CHARGES FOR SERVICE		3,472	3,500	0	0	-100.0%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811	INTEREST	5,827	1,000	0	0	-100.0%
TOTAL INTEREST EARNINGS		5,827	1,000	0	0	-100.0%
REIMBURSED EXPENSES						
384611	TOWER RENTAL	3,376	6,700	0	3,000	-55.2%
TOTAL REIMBURSED EXPENSES		3,376	6,700	0	3,000	-55.2%
OTHER INCOME						
3847	OTHER INCOME	30	100	0	0	-100.0%
TOTAL OTHER INCOME		30	100	0	0	-100.0%
TOTAL MISCELLANEOUS REVENUES		9,233	7,800	0	3,000	-61.5%
TOTAL REVENUES AND OTHER FINANCING SOURCES		4,504,975	4,281,300	0	4,391,110	2.6%

**2024 BUDGET
911 FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
4277-4278	EMERGENCY TELEPHONE 911	3,725,073	1,261,005	55,300	419,000	5,460,378
TOTAL EXPENDITURES AND OTHER FINANCING USES		3,725,073	1,261,005	55,300	419,000	5,460,378

**2024 BUDGET
911 FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
4277-4278	EMERGENCY TELEPHONE 911	4,673,995	5,096,419	0	5,460,378	7.1%
TOTAL EXPENDITURES AND OTHER FINANCING USES		4,673,995	5,096,419	0	5,460,378	7.1%

2024 BUDGET
HUMAN SERVICES FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
352991/3529922-23/3	HUD - EMERGENCY SHELTER	570,500	287,700	0	341,232	18.6%
35299141	HUD - DCED - SPLAS	0	0	0	0	0.0%
35299111-35299119	HUD - SNAPS 28	0	997,369	0	699,831	-29.8%
3529923-3529930	HUD - SNAPS 26	629,324	0	0	0	0.0%
352992	MEDICAL ASSISTANCE TRANSPORTATION PROGRAM	1,040,515	1,057,450	0	1,223,227	15.7%
352993	TEMPORARY EMERGENCY FOOD PROGRAM	33,257	30,000	0	30,000	0.0%
3529934-41	HUD - SNAPS 27	1,079,953	763,089	0	0	-100.0%
35299121-35299124	HUD - SNAPS 29	0	0	0	1,224,070	100.0%
3529951-52	ERA PROGRAM STATE 1 & 2	5,952,219	4,024,800	0	0	-100.0%
352996/3529962	ERA PROGRAM TREASURY 1 & 2	4,158,609	2,624,800	0	0	-100.0%
TOTAL FEDERAL REVENUES		13,464,377	9,785,208	0	3,518,360	-64.0%
STATE REVENUES						
352810	STATE FOOD PURCHASING PROGRAM	288,855	280,000	0	300,000	7.1%
3528111	EMERGENCY FOOD	0	0	0	0	0.0%
352812	HUMAN SERVICES DEVELOPMENT FUND	165,102	219,003	0	219,003	0.0%
352817	CASE MANAGEMENT PROGRAM	36,669	62,301	0	62,301	0.0%
352821	MEDICAL ASSISTANCE TRANSPORTATION PROGRAM	1,040,516	1,057,450	0	1,223,227	15.7%
35285	DPW - EMERGENCY SHELTER	87,353	101,700	0	101,700	0.0%
35287	RENTAL ASSISTANCE PROGRAM	45,226	60,500	0	60,500	0.0%
35289	BRIDGE HOUSING	0	0	0	0	0.0%
TOTAL STATE REVENUES		1,663,721	1,780,954	0	1,966,731	10.4%
TOTAL INTERGOVERNMENTAL REVENUES		15,128,098	11,566,162	0	5,485,091	-52.6%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
381110-381199	INTEREST	157,068	4,150	0	101,990	2357.6%
TOTAL INTEREST EARNINGS		157,068	4,150	0	101,990	2357.6%
OTHER INCOME						
384724	HS BLOCK GRANT - ADMIN	0	0	0	0	0.0%
38806	DONATION - AGING CHALLENGE FUND	1,100	9,990	0	5,000	-49.9%
TOTAL OTHER INCOME		1,100	9,990	0	5,000	0.0%
TOTAL MISCELLANEOUS REVENUES		158,168	14,140	0	106,990	656.6%
OTHER FINANCING SOURCES						
REFUNDS						
3851	MISCELLANEOUS	0	0	0	0	0.0%
TOTAL REFUNDS		0	0	0	0	0.0%
LEASES						
3999	PROCEEDS FROM LEASE	52,019	0	0	0	0.0%
TOTAL LEASES		52,019	0	0	0	0.0%
TOTAL OTHER FINANCING SOURCES		0	0	0	0	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		15,338,285	11,580,302	0	5,592,081	-51.7%

2024 BUDGET
HUMAN SERVICES FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
44816	ERA PROGRAM STATE 1	0	0	0	0	0
4482	MEDICAL ASSISTANCE TRANSPORTATION PROGRAM	0	2,448,029	0	0	2,448,029
44851-448592	HUMAN SERVICES DEVELOPMENT FUND	0	221,503	0	0	221,503
4486	STATE FOOD PURCHASING PROGRAM	0	300,000	0	0	300,000
44861	EMERGENCY FOOD	0	0	0	0	0
4487	AGING - CHALLENGE FUND	0	5,015	0	0	5,015
4493	TEMPORARY EMERGENCY FOOD PROGRAM	0	30,000	0	0	30,000
4494	DPW - EMERGENCY SHELTER	0	101,860	0	0	101,860
449628/449633-34	HUD - EMERGENCY SHELTER	0	341,232	0	0	341,232
44963/449631	ESG - DCED	0	0	0	0	0
449621-449627	HUD - SNAPS 28	0	699,831	0	0	699,831

**2024 BUDGET
HUMAN SERVICES FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
449611-449618	HUD - SNAPS 25	0	0	0	0	0
449681-449687	HUD - SNAPS 27	0	0	0	0	0
4496211-4496214	HUD - SNAPS 29	0	1,224,070	0	0	1,224,070
4497	RENTAL ASSISTANCE PROGRAM	0	60,660	0	0	60,660
44971	ERA PROGRAM - TREASURY 2	0	0	0	0	0
44972	ERA PROGRAM - STATE 2	0	0	0	0	0
44973	BLUEPRINTS TRANSITION	0	97,500	0	0	97,500
4499	CASE MANAGEMENT PROGRAM	0	62,381	0	0	62,381
44991	ERA PROGRAM - TREASURY 1	0	0	0	0	0
TOTAL EXPENDITURES AND OTHER FINANCING USES		0	5,592,081	0	0	5,592,081

**2024 BUDGET
HUMAN SERVICES FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
4481	DHS - CARES HAP	0	0	0	0	0.0%
44816	ERA PROGRAM STATE 1	4,611,872	0	0	0	0.0%
4482	MEDICAL ASSISTANCE TRANSPORTATION PROGRAM	1,937,594	2,115,400	0	2,448,029	15.7%
44851-448592	HUMAN SERVICES DEVELOPMENT FUND	378,442	219,803	0	221,503	0.8%
4486	STATE FOOD PURCHASING PROGRAM	218,758	280,000	0	300,000	7.1%
44861	EMERGENCY FOOD	0	0	0	0	0.0%
4487	AGING - CHALLENGE FUND	7,172	10,015	0	5,015	-49.9%
4493	TEMPORARY EMERGENCY FOOD PROGRAM	33,256	30,000	0	30,000	0.0%
4494	DPW - EMERGENCY SHELTER	99,134	101,750	0	101,860	0.1%
9619/449624/449628	HUD - EMERGENCY SHELTER	327,835	287,700	0	341,232	18.6%
44963/449631	ESG - DCED	178,209	0	0	0	0.0%
449621-449627	HUD - SNAPS 28	0	997,369	0	699,831	-29.8%
44964	HS BLOCK GRANT - ADMIN	48,310	0	0	0	0.0%
449611-449618	HUD - SNAPS 25	120,818	0	0	0	0.0%
449681-449687	HUD - SNAPS 27	816,701	763,089	0	0	-100.0%
449695-449699/4496	HUD - SNAPS 26	763,218	0	0	0	0.0%
4496211-4496214	HUD - SNAPS 29	0	0	0	1,224,070	100.0%
4497	RENTAL ASSISTANCE PROGRAM	36,724	60,550	0	60,660	0.2%
44971	ERA PROGRAM - TREASURY 2	2,771,965	2,625,500	0	0	-100.0%
44972	ERA PROGRAM - STATE 2	1,335,319	4,026,800	0	0	-100.0%
44973	BLUEPRINTS TRANSITION	0	0	0	97,500	100.0%
4499	CASE MANAGEMENT PROGRAM	31,447	62,326	0	62,381	0.1%
44991	ERA PROGRAM - TREASURY 1	1,178,341	0	0	0	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES		14,895,115	11,580,302	0	5,592,081	-51.7%

2024 BUDGET
DOMESTIC RELATIONS FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
35311	TITLE IV-D	2,081,680	2,370,000	0	2,550,000	7.6%
35312	MEDICAL INCENTIVES	2,741	10,000	0	10,000	0.0%
TOTAL FEDERAL REVENUES		2,084,421	2,380,000	0	2,560,000	7.6%
TOTAL INTERGOVERNMENTAL REVENUES		2,084,421	2,380,000	0	2,560,000	7.6%
CHARGES FOR SERVICE						
3661	INCENTIVE PAYMENTS	232,625	200,000	0	200,000	0.0%
3662	SUPERVISION FEES	0	0	0	0	0.0%
3663	COURT COST FILING FEES	0	0	0	0	0.0%
3664	MODIFICATION FEES	0	0	0	0	0.0%
3665	COURT CONTINUANCE FEES	0	0	0	0	0.0%
3668	CONSTABLE FEES	0	0	0	0	0.0%
36681	CERTIFIED ARREARS FEES	0	0	0	0	0.0%
36682	MASTER DE NOVO FEES	0	0	0	0	0.0%
3669	SUPERVISION - LATE FEES	0	0	0	0	0.0%
TOTAL CHARGES FOR SERVICE		232,625	200,000	0	200,000	0.0%
MISCELLANEOUS REVENUES						
OTHER INCOME						
3847	OTHER INCOME	5,936	0	0	0	0.0%
3849	REIMBURSED BLOOD TESTS	867	1,000	0	1,000	0.0%
3861	MISCELLANEOUS INCOME	0	0	0	0	0.0%
TOTAL OTHER INCOME		6,803	1,000	0	1,000	0.0%
TOTAL MISCELLANEOUS REVENUES		6,803	1,000	0	1,000	0.0%
OTHER FINANCING SOURCES						
PRIOR YEAR REVENUES						
3872	STATE REVENUES	0	0	0	0	0.0%
3875	MISCELLANEOUS REVENUES	46,328	50,000	0	50,000	0.0%
3876	FEDERAL REVENUES	0	0	0	0	0.0%
TOTAL PRIOR YEAR REVENUE		46,328	50,000	0	50,000	0.0%
SALE OF ASSETS						
3921	SALE OF PROPERTY AND EQUIPMENT	0	0	0	0	0.0%
TOTAL SALE OF ASSETS		0	0	0	0	0.0%
INTERFUND OPERATING TRANSFERS						
3951	TRANSFER FROM GENERAL FUND	1,400,000	1,300,000	0	1,450,000	11.5%
TOTAL INTERFUND OPERATING TRANSFERS		1,400,000	1,300,000	0	1,450,000	11.5%
TOTAL OTHER FINANCING SOURCES		1,446,328	1,350,000	0	1,500,000	11.1%
TOTAL REVENUES AND OTHER FINANCING SOURCES		3,770,177	3,931,000	0	4,261,000	8.4%

2024 BUDGET
DOMESTIC RELATIONS FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
4187	DOMESTIC RELATIONS	3,365,597	310,000	579,000	0	4,254,597
TOTAL EXPENDITURES AND OTHER FINANCING USES		3,365,597	310,000	579,000	0	4,254,597

2024 BUDGET
DOMESTIC RELATIONS FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
4187	DOMESTIC RELATIONS	3,539,308	4,128,116	0	4,254,597	3.1%
TOTAL EXPENDITURES AND OTHER FINANCING USES		3,539,308	4,128,116	0	4,254,597	3.1%

2024 BUDGET
BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
35703-35808	FEDERAL REVENUES	1,385,570	1,114,476	0	1,200,246	7.7%
TOTAL FEDERAL REVENUES		1,385,570	1,114,476	0	1,200,246	7.7%
STATE REVENUES						
357001-358011	STATE REVENUES	10,236,198	9,711,447	0	10,063,797	3.6%
TOTAL STATE REVENUES		10,236,198	9,711,447	0	10,063,797	3.6%
TOTAL INTERGOVERNMENTAL REVENUES		11,621,768	10,825,923	0	11,264,043	4.0%
CHARGES FOR SERVICES						
36631	COURT FEES	1,000	2,000	0	2,000	0.0%
36633	HEALTH CHOICES - ADMIN	927,816	1,031,244	0	1,228,928	19.2%
TOTAL CHARGES FOR SERVICES		928,816	1,033,244	0	1,230,928	19.1%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811	INTEREST	47,468	3,000	0	180,000	5900.0%
TOTAL INTEREST EARNINGS		47,468	3,000	0	180,000	5900.0%
OTHER INCOME						
3847-384726	OTHER INCOME	87,814	67,397	0	0	-100.0%
3862	INVESTMENT INCOME	0	0	0	0	0.0%
TOTAL OTHER INCOME		87,814	67,397	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES		135,282	70,397	0	180,000	155.7%
OTHER FINANCING SOURCES						
INTERFUND OPERATION TRANSFERS						
3951-39544	TRANSFER FROM GENERAL FUND	447,676	450,000	0	450,000	0.0%
TOTAL INTERFUND OPERATING TRANSFERS		447,676	450,000	0	450,000	0.0%
TOTAL OTHER FINANCING SOURCES		447,676	450,000	0	450,000	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		13,133,542	12,379,564	0	13,124,971	6.0%

2024 BUDGET
BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
44241-44290	BHDS	2,251,699	10,881,974	7,500	11,500	13,152,673
TOTAL EXPENDITURES AND OTHER FINANCING USES		2,251,699	10,881,974	7,500	11,500	13,152,673

2024 BUDGET
BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
44241-44290	BHDS	12,256,821	12,286,205	0	13,152,673	7.1%
TOTAL EXPENDITURES AND OTHER FINANCING USES		12,256,821	12,286,205	0	13,152,673	7.1%

**2024 BUDGET
OTHER GOVERNMENTAL FUNDS
BUDGET SUMMARY**

	TOTAL	AIRPORT CONSTRUCTION	DEBT SERVICE	CAPITAL EXPENDITURE
ESTIMATED FUND BALANCE - BEGINNING OF YEAR	50,115,000	0	115,000	50,000,000
REVENUES AND OTHER FINANCING SOURCES				
TOTAL TAXES	0	0	0	0
TOTAL LICENSES AND PERMITS	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	6,610,058	6,610,058	0	0
TOTAL CHARGES FOR SERVICES	0	0	0	0
TOTAL FINES AND FORFEITS	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	10,963,100	0	20,100	10,943,000
TOTAL OTHER FINANCING SOURCES	4,168,606	453,282	3,715,324	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	21,741,764	7,063,340	3,735,424	10,943,000
EXPENDITURES AND OTHER FINANCING USES				
TOTAL GENERAL GOVERNMENT	550,000	0	0	550,000
TOTAL JUDICIAL	335,000	0	0	335,000
TOTAL PUBLIC SAFETY	100,000	0	0	100,000
TOTAL PUBLIC WORKS	7,488,340	7,063,340	0	425,000
TOTAL HUMAN SERVICES	20,000	0	0	20,000
TOTAL CULTURE AND RECREATION	1,965,000	0	0	1,965,000
TOTAL CONSERVATION AND DEVELOPMENT	15,000	0	0	15,000
TOTAL DEBT SERVICE	3,715,324	0	3,715,324	0
TOTAL MISCELLANEOUS EXPENDITURES	7,000,000	0	0	7,000,000
TOTAL OTHER FINANCING USES	5,453,282	0	0	5,453,282
TOTAL EXPENDITURES AND OTHER FINANCING USES	26,641,946	7,063,340	3,715,324	15,863,282
ESTIMATED FUND BALANCE - END OF YEAR	45,214,818	0	135,100	45,079,718

2024 BUDGET
AIRPORT CONSTRUCTION FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
350	FEDERAL REVENUES	80,960	100,000	0	6,093,058	5993.1%
TOTAL FEDERAL REVENUES		80,960	100,000	0	6,093,058	5993.1%
STATE REVENUES						
35502	AIRPORT OPERATING GRANT	955,262	750,000	0	0	-100.0%
355174	DCED - LOCAL SHARE ACCOUNT	759,499	50,000	0	517,000	934.0%
TOTAL STATE REVENUES		1,714,761	800,000	0	517,000	-35.4%
TOTAL INTERGOVERNMENTAL REVENUES		1,795,721	900,000	0	6,610,058	634.5%
MISCELLANEOUS REVENUES						
OTHER INCOME						
3847	OTHER INCOME	0	0	0	0	0.0%
TOTAL OTHER INCOME		0	0	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES		0	0	0	0	0.0%
OTHER FINANCING SOURCES						
PRIOR YEAR REVENUES						
3872	STATE REVENUES	(6,447)	0	0	0	0.0%
3876	FEDERAL REVENUES	1,801	0	0	0	0.0%
TOTAL PRIOR YEAR REVENUES		(4,646)	0	0	0	0.0%
INTERFUND OPERATING TRANSFERS						
39513	TRANSFER FROM CAPITAL EXPENDITURE	0	100,000	0	453,282	353.3%
TOTAL INTERFUND OPERATING TRANSFERS		0	100,000	0	453,282	0.0%
TOTAL OTHER FINANCING SOURCES		(4,646)	100,000	0	453,282	353.3%
TOTAL REVENUES AND OTHER FINANCING SOURCES		1,791,075	1,000,000	0	7,063,340	606.3%

2024 BUDGET
AIRPORT CONSTRUCTION FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
4332	AIRPORT CONSTRUCTION	0	0	0	7,063,340	7,063,340
TOTAL EXPENDITURES AND OTHER FINANCING USES		0	0	0	7,063,340	7,063,340

2024 BUDGET
AIRPORT CONSTRUCTION FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
4332	AIRPORT CONSTRUCTION	1,675,137	1,000,000	0	7,063,340	606.3%
TOTAL EXPENDITURES AND OTHER FINANCING USES		1,675,137	1,000,000	0	7,063,340	606.3%

2024 BUDGET
DEBT SERVICE FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811-381116	INTEREST	1,449	100	0	100	0.0%
TOTAL INTEREST EARNINGS		1,449	100	0	100	0.0%
RENTAL INCOME						
38222-38226	RENTAL INCOME	0	0	0	0	0.0%
TOTAL RENTAL INCOME		0	0	0	0	0.0%
REIMBURSED EXPENSES						
38468	LOAN REPAYMENT - SERIES B OF 2007	20,807	20,000	0	20,000	0.0%
TOTAL REIMBURSED EXPENSES		20,807	20,000	0	20,000	0.0%
OTHER INCOME						
3847	OTHER INCOME	1,697	0	0	0	0.0%
38471	DERIVATIVE SETTLEMENT	0	0	0	0	0.0%
TOTAL OTHER INCOME		1,697	0	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES		23,953	20,100	0	20,100	0.0%
OTHER FINANCING SOURCES						
INTERFUND OPERATING TRANSFERS						
3951	TRANSFER FROM GENERAL FUND	3,769,719	3,715,059	0	3,715,324	0.0%
TOTAL INTERFUND OPERATING TRANSFERS		3,769,719	3,715,059	0	3,715,324	0.0%
PROCEEDS FROM DEBT ISSUANCE						
6030	PROCEEDS OF DEBT ISSUANCE	17,657,000	0	0	0	0.0%
TOTAL PROCEEDS FROM DEBT ISSUANCE		17,657,000	0	0	0	0.0%
TOTAL OTHER FINANCING SOURCES		21,426,719	3,715,059	0	3,715,324	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		21,450,672	3,735,159	0	3,735,424	0.0%

2024 BUDGET
DEBT SERVICE FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
4711-43601	PRINCIPAL - G.O. BONDS - 2016 SERIES	0	170,000	0	0	170,000
4711-43602	PRINCIPAL - G.O. NOTE - 2022 SERIES	0	2,712,000	0	0	2,712,000
4711-43603	PRINCIPAL - G.O. BONDS - 2012 SERIES B	0	0	0	0	0
4711-43612	PRINCIPAL - L.R. BONDS - 1992 SERIES	0	0	0	0	0
4711-43614	PRINCIPAL - G.O. BONDS - 2013 SERIES	0	0	0	0	0
4711-43616	PRINCIPAL - G.O. BONDS - 2017 SERIES	0	95,000	0	0	95,000
4711-43701	INTEREST - G.O. BONDS 2016 SERIES	0	203,725	0	0	203,725
4711-43703	INTEREST - G.O. BONDS 2017 SERIES	0	130,079	0	0	130,079
4711-43712	INTEREST - G.O. NOTE - 2022 SERIES	0	399,520	0	0	399,520
4711-43713	INTEREST - G.O. BONDS 2012 SERIES B	0	0	0	0	0
4711-43714	INTEREST - G.O. BONDS 2013 SERIES	0	0	0	0	0
4711-448	MISCELLANEOUS SERVICES	0	5,000	0	0	5,000
TOTAL EXPENDITURES AND OTHER FINANCING USES		0	3,715,324	0	0	3,715,324

2024 BUDGET
DEBT SERVICE FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
4711-43601	PRINCIPAL - G.O. BONDS - 2016 SERIES	185,000	180,000	0	170,000	-5.6%
4711-43062	PRINCIPAL - G.O. NOTE - 2022 SERIES	495,000	2,634,000	0	2,712,000	3.0%
4711-43603	PRINCIPAL - G.O. BONDS - 2012 SERIES B	0	0	0	0	0.0%
4711-43612	PRINCIPAL - L.R. BONDS - 1992 SERIES	0	0	0	0	0.0%
4711-43614	PRINCIPAL - G.O. BONDS - 2013 SERIES	2,185,000	0	0	0	0.0%
4711-43616	PRINCIPAL - G.O. BONDS - 2017 SERIES	75,000	85,000	0	95,000	11.8%
4711-43617	PRINCIPAL - G.O. BONDS - 2007 SERIES B	0	0	0	0	0.0%
4711-43701	INTEREST - G.O. BONDS 2016 SERIES	211,025	207,325	0	203,725	-1.7%
4711-43703	INTEREST - G.O. BONDS 2017 SERIES	133,279	131,779	0	130,079	-1.3%
4711-43707	INTEREST - G.O. BONDS 2007 SERIES A	110,601	0	0	0	0.0%
4711-43709	INTEREST - G.O. BONDS 2007 SERIES B	0	0	0	0	0.0%
4711-43712	INTEREST - G.O. NOTE 2022 SERIES	0	471,955	0	399,520	-15.3%
4711-43713	INTEREST - G.O. BONDS 2012 SERIES B	288,511	0	0	0	0.0%
4711-43714	INTEREST - G.O. BONDS 2013 SERIES	87,400	0	0	0	0.0%
4711-448	MISCELLANEOUS SERVICES	600	5,000	0	5,000	0.0%
4711-6000/6010	OTHER - REFUNDING PAYMENTS	17,657,000	0	0	0	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES		21,428,416	3,715,059	0	3,715,324	0.0%

2024 BUDGET
CAPITAL EXPENDITURE FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
3501592	PCCD - CESF	0	0	0	0	0.0%
350191	HAVA-TITLE II	0	0	0	0	0.0%
35513	DCED-GREEN, TR & REC	0	0	0	0	0.0%
TOTAL FEDERAL REVENUES		0	0	0	0	0.0%
TOTAL INTERGOVERNMENTAL REVENUES		0	0	0	0	0.0%
CHARGES FOR SERVICE						
3635	PANHANDLE TRAIL LEASE	203,052	0	0	0	0.0%
TOTAL CHARGES FOR SERVICE		203,052	0	0	0	0.0%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811-381182	INTEREST	876,864	71,000	0	1,226,000	1626.8%
TOTAL INTEREST EARNINGS		876,864	71,000	0	1,226,000	1626.8%
OTHER INCOME						
3847	OTHER INCOME	5,553	1,000	0	1,000	0.0%
384714	GARAGE - TOKENS	1,402	1,000	0	1,000	0.0%
384715	GARAGE - PERMITS	66,829	60,000	0	60,000	0.0%
384741	GAS LEASE - TRAIL TUNNELS	1,938	2,000	0	2,000	0.0%
38475	GAS LEASE - CROSS CREEK PARK	1,513,461	1,000,000	0	800,000	-20.0%
384751	GAS LEASE - CANONSBURG	0	0	0	0	0.0%
38476	GAS LEASE - FAIRGROUNDS	93,931	75,000	0	75,000	0.0%
384763	GAS LEASE - PANHANDLE TRAIL	248,858	225,000	0	225,000	0.0%
3847631	RIGHT OF WAY - PANHANDLE TRAIL	27,600	0	0	0	0.0%
384765	GAS LEASE - MINGO CREEK PARK	2,663,524	2,200,000	0	1,100,000	-50.0%
384766	GAS LEASE - AIRPORT	0	0	0	0	0.0%
384769	GAS LEASE - TEN MILE CREEK PARK	3,939	3,000	0	3,000	0.0%
38478	ACT 13 - BRIDGES AND HIGHWAYS	345,378	345,000	0	250,000	-27.5%
384781	ACT 13 - GREENWAYS	207,409	200,000	0	200,000	0.0%
384782	ACT 13 - GENERAL	7,448,876	7,000,000	0	7,000,000	0.0%
3875	MISCELLANEOUS - PRIOR YEAR	(63,568)	0	0	0	0.0%
TOTAL OTHER INCOME		12,565,130	11,112,000	0	9,717,000	-12.6%
TOTAL MISCELLANEOUS REVENUES		13,441,994	11,183,000	0	10,943,000	-2.1%
OTHER FINANCING SOURCES						
PRIOR YEAR REVENUES						
3872	STATE REVENUES	0	0	0	0	0.0%
TOTAL PRIOR YEAR REVENUE		0	0	0	0	0.0%
INTERFUND OPERATING TRANSFERS						
3951	TRANSFER FROM GENERAL FUND	0	0	0	0	0.0%
TOTAL INTERFUND OPERATING TRANSFERS		0	0	0	0	0.0%
TOTAL OTHER FINANCING SOURCES		0	0	0	0	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		13,645,046	11,183,000	0	10,943,000	-2.1%

2024 BUDGET
CAPITAL EXPENDITURE FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
EXPENDITURES						
4034	GENERAL GOVERNMENT	0	0	0	550,000	550,000
4035	JUDICIAL	0	0	0	335,000	335,000
40351	ACT 13 IMPACT FEES	0	0	0	7,000,000	7,000,000
4036	PUBLIC SAFETY	0	0	0	100,000	100,000
40363	GAS LEASE - AIRPORT	0	0	0	0	0
4037	PUBLIC WORKS	0	0	0	425,000	425,000
4038	HUMAN SERVICES	0	0	0	20,000	20,000
4039	CULTURE AND RECREATION	0	0	0	15,000	15,000
40393	GAS LEASE - CROSS CREEK	0	0	0	800,000	800,000
40394	GAS LEASE - FAIRGROUNDS	0	0	0	50,000	50,000
40395	GAS LEASE - PANHANDLE TRAIL	0	0	0	15,000	15,000
40396	GAS LEASE - MINGO CREEK PARK	0	0	0	1,100,000	1,100,000
TOTAL EXPENDITURES		0	0	0	10,410,000	10,410,000

2024 BUDGET
CAPITAL EXPENDITURE FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
OTHER FINANCING USES						
4042-49001	TRANSFER TO GENERAL FUND	0	5,000,000	0	0	5,000,000
4042-49005	TRANSFER TO AIRPORT CONSTRUCTION	0	453,282	0	0	453,282
TOTAL OTHER FINANCING USES		0	5,453,282	0	0	5,453,282
TOTAL EXPENDITURES AND OTHER FINANCING USES		0	5,453,282	0	10,410,000	15,863,282

2024 BUDGET
CAPITAL EXPENDITURE FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
EXPENDITURES						
4034	GENERAL GOVERNMENT	169,592	550,000	0	550,000	0.0%
40342	COUNTY REASSESSMENT	0	0	0	0	0.0%
40343	GARAGE	0	0	0	0	0.0%
4035	JUDICIAL	11,102	335,000	0	335,000	0.0%
40351	ACT 13 IMPACT FEES	1,934,464	10,000,000	0	7,000,000	-30.0%
4036	PUBLIC SAFETY	33,291	100,000	0	100,000	0.0%
40363	GAS LEASE - AIRPORT	63,013	50,000	0	0	-100.0%
4037	PUBLIC WORKS	753,984	425,000	0	425,000	0.0%
4038	HUMAN SERVICES	0	20,000	0	20,000	0.0%
4039	CULTURE AND RECREATION	0	15,000	0	15,000	0.0%
40393	GAS LEASE - CROSS CREEK	163,223	3,000,000	0	800,000	-73.3%
40394	GAS LEASE - FAIRGROUNDS	2,882	50,000	0	50,000	0.0%
40395	GAS LEASE - PANHANDLE TRAIL	12,310	15,000	0	15,000	0.0%
40396	GAS LEASE - MINGO CREEK PARK	179,530	800,000	0	1,100,000	37.5%
40397	GAS LEASE - TEN MILE PARK	0	0	0	0	0.0%
4041	MISCELLANEOUS - EQUIPMENT	(127,137)	0	0	0	0.0%
TOTAL EXPENDITURES		3,196,254	15,360,000	0	10,410,000	-32.2%
OTHER FINANCING USES						
4042-49001	TRANSFER TO GENERAL FUND	5,000,000	5,000,000	0	5,000,000	0.0%
4042-49005	TRANSFER TO AIRPORT CONSTRUCTION	0	100,000	0	453,282	353.3%
TOTAL OTHER FINANCING USES		5,000,000	5,100,000	0	5,453,282	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES		8,196,254	20,460,000	0	15,863,282	-22.5%

**2024 BUDGET
FIDUCIARY FUNDS
BUDGET SUMMARY**

	TOTAL	RETIREMENT FUND	OPEB FUND	TAX CLAIM BUREAU
ESTIMATED FUND BALANCE - BEGINNING OF YEAR	219,820,000	197,000,000	22,500,000	320,000

REVENUES AND OTHER FINANCING SOURCES

TOTAL TAXES	0	0	0	0
TOTAL LICENSES AND PERMITS	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0
TOTAL CHARGES FOR SERVICES	12,719,000	0	0	12,719,000
TOTAL FINES AND FORFEITS	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	15,630,000	15,100,000	500,000	30,000
TOTAL OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	28,349,000	15,100,000	500,000	12,749,000

EXPENDITURES AND OTHER FINANCING USES

TOTAL GENERAL GOVERNMENT	0	0	0	0
TOTAL JUDICIAL	0	0	0	0
TOTAL PUBLIC SAFETY	0	0	0	0
TOTAL PUBLIC WORKS	0	0	0	0
TOTAL HUMAN SERVICES	0	0	0	0
TOTAL CULTURE AND RECREATION	0	0	0	0
TOTAL CONSERVATION AND DEVELOPMENT	0	0	0	0
TOTAL DEBT SERVICE	0	0	0	0
TOTAL MISCELLANEOUS EXPENDITURES	13,803,084	13,803,084	0	0
TOTAL OTHER FINANCING USES	12,756,000	0	0	12,756,000
TOTAL EXPENDITURES AND OTHER FINANCING USES	26,559,084	13,803,084	0	12,756,000
ESTIMATED FUND BALANCE - END OF YEAR	221,609,916	198,296,916	23,000,000	313,000

**2024 BUDGET
RETIREMENT FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
WASHINGTON COUNTY EMPLOYEES' RETIREMENT SYSTEM AND TRUST						
MISCELLANEOUS REVENUES						
OTHER INCOME						
3847	OTHER INCOME	0	10,000	0	0	-100.0%
3861	MISCELLANEOUS INCOME	0	0	0	0	0.0%
3862	INVESTMENT INCOME	18,549	1,000,000	0	1,000,000	0.0%
3863	EMPLOYER CONTRIBUTIONS	4,430,446	6,850,000	0	5,300,000	-22.6%
3864	EMPLOYEE CONTRIBUTIONS	3,496,918	3,450,000	0	3,600,000	4.3%
3866	INTEREST	830,540	1,200,000	0	1,200,000	0.0%
38661	DIVIDENDS	1,893,279	1,000,000	0	2,000,000	100.0%
3867	CAPITAL GAIN/(LOSS)	(23,302,436)	2,000,000	0	2,000,000	0.0%
TOTAL OTHER INCOME		(12,632,704)	15,510,000	0	15,100,000	-2.6%
TOTAL MISCELLANEOUS REVENUES		(12,632,704)	15,510,000	0	15,100,000	-2.6%
TOTAL REVENUES AND OTHER FINANCING SOURCES		(12,632,704)	15,510,000	0	15,100,000	-2.6%

**2024 BUDGET
RETIREMENT FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
WASHINGTON COUNTY EMPLOYEES' RETIREMENT SYSTEM AND TRUST						
EXPENDITURES						
4861	ADMINISTRATIVE EXPENDITURES	2,584	6,000	0	0	8,584
4861	PROFESSIONAL SERVICES FEES	0	442,000	0	0	442,000
4861	RETIREMENT ALLOWANCE	0	11,750,000	0	0	11,750,000
4861	DEATH BENEFITS	0	100,000	0	0	100,000
4861	WITHDRAWALS, REFUNDS AND ROLLOVERS	0	1,500,000	0	0	1,500,000
4861	MISCELLANEOUS SERVICES	0	2,500	0	0	2,500
TOTAL EXPENDITURES		2,584	13,800,500	0	0	13,803,084

**2024 BUDGET
RETIREMENT FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
WASHINGTON COUNTY EMPLOYEES' RETIREMENT SYSTEM AND TRUST						
EXPENDITURES						
4861	ADMINISTRATIVE EXPENDITURES	6,861	8,580	0	8,584	0.0%
4861	PROFESSIONAL SERVICES FEES	376,849	547,000	0	442,000	-19.2%
4861	RETIREMENT ALLOWANCE	11,262,232	11,250,000	0	11,750,000	4.4%
4861	DEATH BENEFITS	231,883	100,000	0	100,000	0.0%
4861	WITHDRAWALS, REFUNDS AND ROLLOVERS	1,483,198	1,500,000	0	1,500,000	0.0%
4861	MISCELLANEOUS SERVICES	10,000	2,500	0	2,500	0.0%
TOTAL EXPENDITURES		13,371,023	13,408,080	0	13,803,084	2.9%

2024 BUDGET
OTHER POST EMPLOYMENT BENEFITS FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
WASHINGTON COUNTY OTHER POST EMPLOYMENT BENEFITS TRUST						
MISCELLANEOUS REVENUES						
OTHER INCOME						
384719	COUNTY OPEB CONTRIBUTION	0	0	0	0	0.0%
3862	INVESTMENT INCOME	(2,854,599)	500,000	0	500,000	0.0%
TOTAL OTHER INCOME		(2,854,599)	500,000	0	500,000	0.0%
TOTAL MISCELLANEOUS REVENUES		(2,854,599)	500,000	0	500,000	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		(2,854,599)	500,000	0	500,000	0.0%

2024 BUDGET
OTHER POST EMPLOYMENT BENEFITS FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
WASHINGTON COUNTY OTHER POST EMPLOYMENT BENEFITS TRUST						
EXPENDITURES						
43	OTHER POST EMPLOYMENT BENEFITS	0	0	0	0	0.0%
TOTAL EXPENDITURES		0	0	0	0	0.0%

2024 BUDGET
OTHER POST EMPLOYMENT BENEFITS FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
WASHINGTON COUNTY OTHER POST EMPLOYMENT BENEFITS TRUST						
EXPENDITURES						
43	OTHER POST EMPLOYMENT BENEFITS	0	0	0	0	0.0%
TOTAL EXPENDITURES		0	0	0	0	0.0%

**2024 BUDGET
TAX CLAIM BUREAU FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
CHARGES FOR SERVICES						
3681-3692/3699	TAX CLAIM REVENUE	12,967,993	11,104,000	0	11,804,000	6.3%
3693/36931	TAX SALES	1,549,070	800,000	0	800,000	0.0%
3694	REPOSITORY	63,911	65,000	0	65,000	0.0%
3695	OVERPAYMENT OF TAXES	3,086	0	0	0	0.0%
3697	FARMLAND PRESERVATION	34,902	50,000	0	50,000	0.0%
TOTAL CHARGES FOR SERVICE		14,618,962	12,019,000	0	12,719,000	5.8%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811	INTEREST	43,338	1,000	0	30,000	2900.0%
TOTAL INTEREST EARNINGS		43,338	1,000	0	30,000	2900.0%
OTHER INCOME						
3847	OTHER INCOME	3,000	0	0	0	0.0%
3861	MISCELLANEOUS INCOME	66,644	0	0	0	0.0%
TOTAL OTHER INCOME		69,644	0	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES		112,982	1,000	0	30,000	2900.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		14,731,944	12,020,000	0	12,749,000	6.1%

**2024 BUDGET
TAX CLAIM BUREAU FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
EXPENDITURES						
4961	CONTRACTED SERVICES	0	100,000	0	0	100,000
4961	PAYMENTS TO OTHER TAXING BODIES	0	1,500,000	0	0	1,500,000
4961	PAYMENTS TO GENERAL FUND	0	2,500,000	0	0	2,500,000
4961	PAYMENTS TO SCHOOL DIST.	0	8,000,000	0	0	8,000,000
4961	PAYMENTS TO GENERAL FUND - FARMLAND	0	5,000	0	0	5,000
4961	MISCELLANEOUS SERVICES	0	1,000	0	0	1,000
4961	OVERPAYMENTS	0	645,000	0	0	645,000
TOTAL EXPENDITURES		0	12,751,000	0	0	12,751,000
OTHER FINANCING USES						
4961-49001	TRANSFER TO GENERAL FUND	0	5,000	0	0	5,000
4961-498	REFUNDS	0	0	0	0	0
TOTAL OTHER FINANCING USES		0	5,000	0	0	5,000
TOTAL EXPENDITURES AND OTHER FINANCING USES		0	12,756,000	0	0	12,756,000

**2024 BUDGET
TAX CLAIM BUREAU FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2022 ACTUAL	2023 BUDGET	2023 ESTIMATED	2024 BUDGET	% CHANGE
EXPENDITURES						
4961	CONTRACTED SERVICES	104,949	100,000	0	100,000	0.0%
4961	PAYMENTS TO OTHER TAXING BODIES	1,616,171	1,500,000	0	1,500,000	0.0%
4961	PAYMENTS TO SCHOOL DIST.	8,343,824	8,000,000	0	8,000,000	0.0%
4961	PAYMENTS TO GENERAL FUND	2,418,381	2,500,000	0	2,500,000	0.0%
4961	PAYMENTS TO GENERAL FUND - FARMLAND	113,863	5,000	0	5,000	0.0%
4961	MISCELLANEOUS SERVICES	4,158	1,000	0	1,000	0.0%
4961	OVERPAYMENTS	1,294,850	590,000	0	645,000	9.3%
TOTAL EXPENDITURES		13,896,196	12,696,000	0	12,751,000	0.4%
OTHER FINANCING USES						
4042-49001	TRANSFER TO GENERAL FUND	43,345	5,000	0	5,000	0.0%
4042-498	REFUNDS	0	0	0	0	0.0%
TOTAL OTHER FINANCING USES		43,345	5,000	0	5,000	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES		13,939,541	12,701,000	0	12,756,000	0.4%

SUPPLEMENTARY
INFORMATION

2024

WASHINGTON COUNTY KEY STATISTICS

Date Established: March 28, 1781

Population: 209,349 (2020)

County Seat: The City of Washington

Land Area: 856.99 Square Miles

Highest Point: Mount Wheeler (N. Franklin Twp.)

1,523 Feet above sea level

Lowest Point: Eirama (Union Twp.)

760 Feet above sea level

Assessed Value of Taxable Real Estate:

(2022) Over 18 billion dollars

Government Units:

2 Third Class Cities

32 Boroughs

32 Townships

Cities: Monongahela, Washington

Boroughs: Allenport, Beallsville, Bentleyville,

Burgettstown, California, Canonsburg, Centerville, Charteroi,

Claysville, Coal Center, Cokeburg, Deemston, Donora,

Dunlevy, East Washington, Etco, Ellsworth,

Finleyville, Green Hills, Houston, Long Branch, McDonald,

Marianna, Midway, New Eagle, North Charteroi, Roscoe,

Speers, Stockdale, Twilight, West Brownsville,

West Middletown

PROFILE

Climate:

Avg. Summer Temp: 81 degrees (high)

Avg. Winter Temp: 39 degrees (high)

Avg. Annual Rainfall: 40.9 inches

Avg. Annual Snowfall: 44 inches

Market Value of AG Products Sold (2017 AG Census)

\$36.9 million

Principal Output (2022):

Mining, Quarrying, & Oil and Gas Extraction:

Employment: 3,137

GRP >\$2.5 B

Manufacturing:

Employment: 8,456

GRP >\$1.4 B

Vital Statistics:

of births: (2021) - 1,957

of deaths: (2021) - 2,981

Townships: Amwell, Blaine, Buffalo, Canton, Carroll, Cecil,

Chartiers, Cross Creek, Donegal, East Bethlehem, East

Finley, Fallowfield, Hanover, Hopewell, Independence,

Jefferson, Morris, Mt. Pleasant, North Bethlehem, North

Franklin, North Strabane, Nottingham, Peters, Robinson,

Smith, Somerset, South Franklin, South Strabane, Union,

West Bethlehem, West Finley, West Pike Run

Sources: Websites: www.census.gov, www.ag-census.usda.gov,

www.fis.handboat.com, www.nps.gov

POPULATION

Total Population: 207,820 (2010) 209,349 (2020)

Number of Males: 102,892

Number of Females: 106,457

Number of Households: 86,028

Average # of persons per Household: 2.38

Number in Labor Force: 85,000

Population Characteristics:

White alone, percent: 92.9%

Black or African American, percent: 3.3%

American Indian and Alaska Native alone, percent: 0.2%

Asian alone, percent: 1.3%

Median Age: 45.1

Persons under 19 years: 45,470

Persons between 20 and 64 years of age: 118,643

Persons 65 years and over: 45,236

Above figures based on 2020 U.S. Census Bureau QuickFacts

RECREATION

COUNTY PARKS & TRAILS:

Cross Creek County Park (2,830 acres)

Mingo Creek County Park (2,289 acres)

Ten Mile Creek County Park (25 acres)

Panhandle Trail (17 miles), Mingo Bike & Walking Trail (2.8 miles)

MUNICIPAL PARKS :

Number of Municipal Parks: 21

OTHER FACILITIES:

Golf Courses: (Public & Private) - 15, Campgrounds & RV Parks: 4, National Register of Historic Places: 50, Historic Districts: 12, State Game Lands: 17,674 acres, Princtscape Arena at Southpointe, Hollywood Casino at The Meadows, Monongahela Aquatorium, Pepsi-Cola Roadhouse, Wild Things Park, PA Trolley Museum, Washington County Fairgrounds, The Pavilion at Star Lake.

WASHINGTON COUNTY KEY STATISTICS CONT

INDUSTRY

Total Industry (Department of Labor & Industry)

- Total # of Industries—5,672
- Total # of Employees—84,937
- Average Annual Wage—\$67,185

Manufacturing

- Number of Manufacturers—238
- Number of Employees—8,456
- Average Annual Wage—\$68,494

Construction

- Number of Companies—652
- Number of Employees—7,262
- Average Annual Wage—\$73,124

Mining, Quarrying, and Oil & Gas

- Number of Establishments—99
- Number of Employees—3,138
- Average Annual Wage—\$116,970

HOUSING

- Total # of Housing Units: 98,044
- Owner-occupied housing unit rate: 76.2%
- Building Permits (2022): 509

(2020 Census)

EMPLOYMENT

TOP 10 EMPLOYERS (01 of 2023)

1. The Washington Hospital
2. Crown Castle USA Inc.
3. Pathways of Southwestern PA Inc
4. Giant Eagle Inc
5. Wal-Mart Associates Inc
6. Monongahela Valley Hospital Inc
7. Washington County
8. ANSYS Inc
9. Canon-Mcmillan School District
10. Washington Trotting Association

TRANSPORTATION

- Total Number of Highway Miles—2,875
- Interstate Highway Mileage—129
- NHS non-interstate miles—121
- All non-NHS—943
- Township and Local Roads—1,707
- County Maintained Bridges—118
- Covered Bridges—22
- State Bridges—110
- Number of Airports—3

Locations: S. Franklin Twp., (County Airport), Finleyville and Eighty Four.

Number of Heliports—4, Private

Locations: Canonsburg(2), Mon-Valley Hospital, Washington Hospital

Bus Lines and Taxicab Companies

Number of Bus Lines—4—Charter / 2—Scheduled Routes

Number of Taxicab Companies—1

Railroads

Number of Railroads—2

Class 1 Railroads: CSX Transportation (B&O), Norfolk Southern (N&W)

River Commerce

Total River Mileage—41.5

Number of Barge Lines—2

Total Tonnage Shipped (2016) —15.1 million tons

Carrier Service

Transportation and Warehousing—206

WASHINGTON COUNTY KEY STATISTICS CONT

BUSINESS

Retail Trade (Dept of Labor & Industry 2022 Annual Avg)

Employer Units—595
Employment—9,312
Average Annual Wage—\$36,680

Wholesale Trade

Employer Units—293
Employment—3,369
Average Annual Wage—\$87,585

Finance and Insurance

Employer Units—271
Employment—1,935
Average Annual Wage—\$105,354

Real Estate, Rental, Leasing

Employer Units—192
Employment—2,170
Average Annual Wage—\$124,939

EMERGENCY MEDICAL

SERVICES

Number of Fire Departments—50
Number of Police Departments—29
Number of Emergency Medical Services—11
Number of Hospitals—4

Canonsburg Hospital, Penn Highlands Mon Valley,
Washington Hospital, Advanced Surgical Hospital

AGRICULTURE

2017 Agricultural Census (www.agcensus.usda.gov)

- Total Number of Farms—1,760
- Acres of Farmland—190,447
- Average Size—108 Acres

Value of Sales—(2017) (By commodity/commodity group)

Milk from Cows—\$4.3 Million
Poultry & Livestock & their Products —\$13.2 Million
Total Crop—\$23.8 Million

LIBRARIES

Public Libraries—14

Avella Area Public Library, Bentleyville, Public Library, Burgettstown, Community Library, California Public Library, Chartiers-Houston Community Library, Citizens Library, Donora Public Library, Frank Sarris Public Library, Fredericktown Area Public Library, Heritage Public Library, Charleroi Area Public Library, Marianna Community Library, Monongahela Area Library, Peters Township Public Library.

Private Libraries—6

Lous L. Manderino Library, Southpointe Center Library, Monongahela Valley Hospital, Washington Hospital, Clark Family Library, Washington County Law Library

EDUCATION

Public Schools (2022-2023)

Number of School Districts—14
Student Population—26,369
Avella—483
Bentworth—1,051
Bethlehem-Center—987
Burgettstown—940
California—945
Canon McMillan—5,349
Charleroi—1,393
Chartiers-Houston—1,181
Fort Cherry—921
McGuffey—1,539
Peters Township—3,931
Ringgold—2,638
Trinity—3,279
Washington—1,472
Intermediate Unit I—260

Higher Education (Fall 2022)

Penn West California University
Student Enrollment—12,778
Washington and Jefferson College
Student Enrollment—1,151
Washington Hospital School of Nursing
Student Enrollment—33
Western Area Career & Technology Center (Nursing)
Student Enrollment—32
Penn Commercial Business/Technical
Student Enrollment—243
Public schools & Higher education numbers updated.

WASHINGTON COUNTY DEPARTMENTS OF COUNTY GOVERNMENT

ADMINISTRATION

BUILDING AND GROUNDS

This department is responsible for all aspects of the County Courthouse, Courthouse Annex, Courthouse Square Office Complex, Emergency Operations Facility, Vehicle Maintenance garage and miscellaneous storage areas including care and maintenance, custodial services and fleet management. Additional responsibilities include planning, coordination of management and construction, reconstruction and rehabilitation of county buildings and grounds.

CHIEF CLERK

The Chief Clerk is appointed by the County Commissioners. All county business occurs through this office. The Chief Clerk coordinates day-to-day programs for all county operations with final authority coming from the Commissioners. This office is also responsible for record keeping of the administrative offices, conducting the schedule of meetings with the Commissioners and presiding at the opening of bids for contracts and supplies.

COUNTY COMMISSIONERS

The three member board serves as the executive and legislative branches of county government. Elected for four-year terms, the Commissioners elect one of their members as chairman. The Commissioners are also members of the Salary Board, Sinking Fund Commission, Employees' Retirement Board, Prison Board and Election Board.

COUNTY SOLICITOR

The County Solicitor and assistants are appointed by the County Commissioners and serve as the official legal advisor and attorney for the county. The solicitor creates contracts and ordinances for the county and assesses the legal needs for all county government functions. The solicitor is required to attend all meetings involving the Commissioners to advise them on governmental laws.

DIRECTOR OF ADMINISTRATION

The Director of Administration oversees all County Departments, excluding row offices; represents the Commissioners to ensure that the residents of Washington County are being properly served by the county and ensuring sound financial management of county departments; to coordinate activities between the Directors and the Board of Commissioners.

EMERGENCY MANAGEMENT

This agency is responsible for developing plans and programs to cope with any type of natural or man-made disaster to befall Washington County. Included in these plans are a county-wide disaster plan, a vulnerability analysis, 53 plans, 67 municipal plans, 66 off-site response plans for facilities with "extremely hazardous substances", a hazardous material risk assessment, a program of extreme measures and community recovery program. The agency is also designed and equipped to coordinate emergency response for homeland security.

FINANCE OFFICE

The Finance Director prepares the annual budget for the county and supervises the county's budget throughout the fiscal year. The office is also responsible for scheduling budget hearings for all county departments before the County Commissioners and advising the Commissioners on fiscal matters. The Finance Office is also responsible for the applications of some state and federal grants.

HUMAN RESOURCES

The office develops policies related to benefit programs for workers, the selection of new employees, labor contracts, employee counseling and oversees training activities for employees.

INFORMATION TECHNOLOGY

Serves as a troubleshooter for the County's computer operations. The office serves the Courthouse, Family Court Center, and Courthouse Square departments.

PURCHASING

The Purchasing Department is responsible for the purchase of the county's government needs in terms of supplies, equipment and certain services. Purchase orders, bids, contracts, leases, surplus property and inventory of assets are included in the responsibilities associated with this office.

TAX ASSESSMENT

The Tax Assessment Office appraises all real estate values in Washington County. These values are used by the office as a basis for county, municipal and school district real estate taxation.

TAX CLAIM BUREAU

The bureau operates under the provisions of the Pennsylvania Real Estate Act and serves as the collecting agent for all lien real estate taxes for the taxing districts across Washington County. The office is also responsible for consolidating matters pertaining to the collection and sale of property for non-payment of taxes. The office serves as property owner by making arrangements for the payment of lien taxes prior to a sale. It serves the county's interest by the sale of delinquent real estate through several types of sale processes. Properties not sold at tax sale auctions may be purchased directly from the Bureau by prospective buyers submitting bids.

VOTER REGISTRATION AND ELECTIONS

This office processes all voter registrations and places them in a permanent file. The office also prepares for all elections held in Washington County including the national, state and county levels. All election results are tabulated here.

AUTHORITIES

HOSPITAL AUTHORITY

This Authority assists in the financing to acquire, construct, furnish, maintain, lease and operate hospitals and hospital clinics at locations within the county or the Commonwealth of Pennsylvania, as directed by the County Commissioners.

HOUSING AUTHORITY

The Housing Authority develops and administers low rent public housing for the low-income families and senior citizens. The housing includes conventional multiple-family communities for low-income families and units for senior citizens. Family Public Housing consists primarily of one-bedroom apartments.

REDEVELOPMENT AUTHORITY

The Redevelopment Authority's purpose is to promote community, economic and housing development. This authority also administers the Federally funded Community Development Block Grant and Home Investment Partnership Programs under which it provides housing rehabilitation assistance to low and moderate income homeowners and undertakes eligible public improvement projects in all Washington County communities.

WASHINGTON COUNTY AUTHORITY

The Washington County Authority is a seven (7) member board, each serving three-year terms. Responsibilities include securing funds and bond issues for projects involving county buildings.

WASHINGTON COUNTY TRANSPORTATION AUTHORITY

Offers curb-to-curb transportation services for medical appointments, shopping, work, visiting, church or recreational trips. Eligible residents who participate in one of the following subsidized programs receive either free or reduced fares: Medical Assistance, Welfare to Work, Senior Citizens Shared Ride, Persons with Disabilities and Veterans. Services are also available to the general public for full fare.

BOARDS AND COMMISSIONS

ASSESSMENT APPEALS BOARD

A three (3) member board appointed by the County Commissioners responsible for hearing and deciding appeals on the revision of tax assessments on real estate within the County. Appeals from the decisions made by the board may be taken to the Common Pleas Court.

ELECTIONS

The County Commissioners head the Elections Board and preside over the orderly conduct of elections. The board makes arrangements for drawings for positions on ballots, awards contracts for the printing of ballots names, a tabulation board to make an official count of the votes cast, arranges for polling places and names workers for the polls. In election years when the County Commissioners are candidates, all responsibilities are handled by the Judges of the Court of Common Pleas.

EMERGENCY MEDICAL SERVICES INSTITUTE BOARD

Comprised of volunteer members who study the status of emergency medical care in the county and recommend appropriate action for the improvement of the care when necessary.

FAIR BOARD

An eleven (11) member board serving three-year terms who are elected by stockholders in the Washington County Fair. This board leases from the county and is responsible for operating the fairgrounds which is home to the annual Agricultural Fair and Exhibition located in Arden.

WASHINGTON COUNTY AGRICULTURAL LAND PRESERVATION BOARD

This seven (7) member board was established to secure the preservation of the most viable farmland within Washington County through the purchase of agricultural conservation easements.

LIBRARY BOARD

Comprised of representatives of the member libraries in the county and is responsible for supervising the county-wide library system. The board administers funding from the county and state levels for the member libraries.

COUNTY PRISON BOARD

A seven (7) member board including the three (3) County Commissioners, Controller, District Attorney, Sheriff and one (1) Judge from the Court of Common Pleas. Meeting on a monthly basis, the board reviews prison policies and authorizes the purchase of food and supplies at the County Correctional Facility.

PRIVATE INDUSTRY COUNCIL

Is an advisory board established to increase the involvement of the business community in employment and training activities. The council is made up of representatives of industry, small and large businesses, organized labor, community based organizations and educational institutions.

THE WASHINGTON COUNTY COUNCIL ON ECONOMIC DEVELOPMENT

Consisting of leaders in Washington County's business, industry, education and civic as well as governmental agencies, this council was formed as a non-profit corporation to promote and enhance the economic development of Washington County.

RETIREMENT BOARD

This five (5) member board includes the three (3) County Commissioners, County Controller and County Treasurer. Meeting on a quarterly basis, the board administers the county employees retirement funds and makes certain the funds are invested and distributed in accordance with laws governing retirement funds.

OTHER BOARDS AND COMMISSIONS

SALARY BOARD

Comprised of four (4) permanent members, including the three (3) County Commissioners and the Controller. Each elected Row Officer or Judge becomes the fifth board member when matters of salary or employment are reviewed which pertain to that official's department. The Salary Board holds annual reorganization meetings and subsequent meetings throughout the year, as needed, to discuss matters of personnel and compensation.

SINKING FUND COMMISSION

Comprised of the County Commissioners, Controller and County Treasurer, this commission is responsible for applying all interest received on sinking fund deposits and any other income towards the reduction of debts and long-term bonds against the County. When new bonds are issued by the County, the Sinking Fund Commission is empowered to make investments that will be used toward the fund. The Commission is also empowered to sell any bonds it holds in order to serve the best interests of other sinking funds.

The Commission is also responsible for the payment of all long term debts for which taxes have been specifically raised by the County Commissioners.

HUMAN SERVICES

HUMAN SERVICES

This office oversees the coordination of the human services through elimination of service duplication as well as the improvement and development of new services. The Department works closely with the private non-profit sector to maximize community resources through effective utilization of multiple sources of available funding.

AGING SERVICES

Provides community based services to older individuals living in Washington County. Services include Senior Community Centers, Nutrition Services, Transportation, Care Management and Ombudsman.

CHILDREN AND YOUTH

Services offered focus on keeping the family unified or trying to reunite parents and their children. Counseling is directed towards preventing or alleviating conditions that put the child at risk for running away or parental abuse.

DRUG AND ALCOHOL

This office sub-contracts with state licensed drug and alcohol agencies to offer services to citizens of Washington and Greene counties.

HOMELESS SERVICES & HOUSING ASSISTANCE PROGRAMS

Focuses on prevention and intervention services to address various housing needs and the need of other supportive services.

INFORMATION AND REFERRAL

Provides assistance in finding the information you need for your personal situation and can refer you to which department best fills those needs.

BEHAVIORAL HEALTH/DEVELOPMENTAL SERVICES

Contracts with outside agencies who provide services related to the care of mentally challenged patients.

VETERANS AFFAIRS

This office is responsible for compiling and maintaining records of death and burial of Washington County wartime veterans, and also assists in securing rights and benefits as established by Federal and State regulations. Funeral and burial assistance is offered to veterans and their widows, as well as a fixed amount offered for the foundation and installation of headstones for veterans. Free flag and emblem markers are provided to organizations that assume responsibility for placing them on graves.

WASHINGTON/GREENE BEHAVIORAL HEALTH SERVICES

This office contracts with outside agencies who provide services related to the care of mentally challenged patients.

COUNTY ROW OFFICES

CLERK OF COURTS

All records of the county courts involving criminal cases are kept in the clerk's office. Also kept on file are petitions for election districts, appointments of elected officials, tax collection bonds and other related documents.

CONTROLLER

The Controller is responsible for filing the financial statements of the county. All contracts and "bills" are first approved by the County Commissioners. These statements are then sent to the Controller for payment.

CORONER

The Coroner investigates questionable deaths in Washington County and completes all autopsy, coroner and toxicology reports. The Coroner then rules the cause of death and the accused will face trial for any crime committed.

COUNTY TREASURER

The Treasurer's office is the mailing agent of "bills" for the Commonwealth; it issues payroll and disbursement checks. Collecting county taxes, receiving money for state and federal grants and issuing licenses are among the major responsibilities.

DISTRICT ATTORNEY

The District Attorney (D.A.) is the chief prosecuting attorney for all crimes committed in Washington County. Every incident in which a person is charged with a felony, such as a murder, rape or robbery; or a misdemeanor, such as aggravated assault, simple assault, or theft is processed through the D.A.'s Office. All extradition proceedings and summary offenses are also handled by the D.A.'s Office.

PROTHONOTRY OFFICE

In this office all files related to the civil divisions of the courts are kept, including court cases involving divorce, custody of children, abuse, petitions for property disputes, car accidents, malpractice and tax, liens and judgments, tenant and landlord appeals.

RECORDER OF DEEDS

Assembles and preserves documents containing deeds, mortgages, and taxes in an orderly archive accessible to the public.

REGISTER OF WILLS

Administrates and executes the inventory for all wills and estates. In addition to these services, this office collects inheritance taxes for the Commonwealth; certifies the assets of the estates to the heirs and pays the "bills" which will be distributed by the Treasurer's Office and transferred to the heirs' bank accounts; conducts hearings to determine the named administrator of the estate of the deceased. Another important function of this office is the issuance of marriage licenses.

SHERIFF

The Sheriff is called upon for courthouse security, parks patrol and the transportation of prisoners, juveniles and mental patients. The Sheriff also approves the licensing of firearms and serves warrants and writs.

PLANNING AND ECONOMIC DEVELOPMENT

PLANNING COMMISSION

Conducts and prepares studies regarding environmental, economic and general issues that impact development and natural resources of the county. Other responsibilities include the mapping of the county, the review of land development and subdivisions and the orderly development of land, and maintaining population and demographic data for the county, providing comprehensive information to potential developers and the general public.

WASHINGTON COUNTY AIRPORT

A County owned and operated facility, the airport serves as a reliever for other airports such as Allegheny and Pittsburgh International.

PARKS AND RECREATION

This office is presently responsible for Cross Creek, Mingo Creek and Ten Mile Creek County Parks, as well as providing recreational and environmental education facilities for the public.

BRIDGE DEPARTMENT

The Bridge Department directs the repair, maintenance and replacement of all county owned bridges including our historic covered bridges.

GRAPHICS DEPARTMENT

The Graphics Department is responsible for in-house design and printing various forms, brochures, booklets and educational materials. This department also makes various PADOT approved signs.

FLOOD CONTROL

The Flood Control Department is responsible for the maintenance and upkeep of designated creeks and flood control dam sites in Washington County.

MORE BOARDS, AUTHORITIES AND COMMISSIONS...

MORE BOARDS, AUTHORITIES, AND COMMISSIONS ...

- Washington County Airport Advisory Board
- Washington County Board of Arbitrators
- Washington County Canvas Board
- Washington County Children & Youth Advisory Board
- Washington County Conservation District Board of Directors
- Washington County Drug & Alcohol Planning Commission
- Washington County Food Bank
- Washington County Growth Alliance Committee
- Washington County Collaboration Projects Advisory Board
- Washington County MH/MR Board
- Washington County Organization of Disability
- Washington County Overall Economic Development Committee
- Washington County Planning Commission Board
- Washington County Solid Waste Advisory Board
- Washington County Tourism Board of Directors
- Washington County Transportation Advisory Board
- Washington County Veterans Advisory Council
- Washington County 9-1-1 Planning Committee

COURT OF COMMON PLEAS

COURT OF COMMON PLEAS

The Court of Common Pleas is comprised of seven (7) judges who sit on the court. They share a variety of responsibilities in the trial of criminal and civil matters. They preside over domestic relations, orphans' court, divorce court, equity and juvenile courts as well.

ADULT PROBATION & PAROLE OFFICE (APO)

APO's dual missions are protection of the community and rehabilitation of the offender. Probation/Parole Officers (PO's) supervise client in the community but are authorized to arrest and detain them if new offenses or serious violations are committed.

COURT ADMINISTRATOR

Appointed by the Court of Common Pleas, the Court Administrator prepares court calendars and the management of court operations. The Court Administrator also implements policies set by the State Court Administrator, prepares reports for the President Judge and State Court Administrator, and prepares civil and criminal trial lists.

DISTRICT JUSTICES

The District Justices are elected officials who hear civil suits filed by individual citizens or businesses where the amount in dispute does not exceed \$12,000.00. The District Justices also hear traffic cases, landlord tenant disputes, and the first phase of all criminal proceedings. The District Justice can also perform a marriage ceremony.

DOMESTIC RELATIONS

The Domestic Relations Office processes and manages child and/or spousal support, provides application, location, petition processing, paternity establishment, financial assessment, establishment of support, medical support, enforcement, and inter/intrastate services as required.

JURY MANAGEMENT

Oversees the selection of jurors which employs the use of the voter's registration list and Department of Transportation Licensed Motor Vehicle list.

JUVENILE PROBATION

The Juvenile Probation Department sponsors a wide variety of programs within the new juvenile justice philosophy of balanced and restorative justice—i.e. equal service to the concerns of the offending youth, protection of the community and the victim..

LAW LIBRARY

The Law Library serves the legal research needs of the bench, bar and citizens of Washington County. The Law Library staff also helps genealogist and historians access county records and local materials.

PUBLIC DEFENDER

Appointed through the demands of the state constitution, this office represents any individual who is arrested and/or sentenced to a jail term and cannot afford an attorney. If the court orders it, the Public Defender counsels and defends the defendant throughout the trial and conducts summary appeals if warranted. The Public Defender also represents clients at mental health hearings, juvenile hearings and child welfare hearings.

**WASHINGTON COUNTY MUNICIPALITIES
2023 MILLAGE**

Municipality	School District*		County	Total
	Local	District*		
Allenport	3.17	14.26	2.43	19.86
Amwell	0.70	15.21	2.43	18.34
Beallsville	3.20	12.07	2.43	17.70
Bentleyville	2.90	14.66	2.43	19.99
Blaine	1.30	13.93	2.43	2.00
Buffalo	0.08	13.93	2.43	16.44
Burgettstown	2.96	14.28	2.43	19.67
California	5.33	14.26	2.43	22.02
Canonsburg	4.65	12.26	2.43	19.34
Canton	0.60	15.21	2.43	18.24
Carroll	1.14	15.67	2.43	19.24
Cecil	1.50	12.26	2.43	16.19
Centerville	3.90	12.07	2.43	18.40
Charleroi	9.85	18.66	2.43	30.94
Chartiers	1.06	13.47	2.43	16.96
Claysville	2.70	13.93	2.43	19.06
Coal Center	4.08	14.26	2.43	20.77
Cokeburg	4.00	14.66	2.43	21.09
Cross Creek	1.05	13.07	2.43	16.55
Deemston	1.10	12.07	2.43	15.60
Donegal	1.05	13.93	2.43	17.41
Donora	6.89	15.67	2.43	24.99
Dunlevy	2.25	18.66	2.43	23.34
East Bethlehem	3.51	12.07	2.43	18.01
East Finley	0.70	13.93	2.43	17.06
East Washington	2.75	14.85	2.43	20.03
Elco	1.80	14.26	2.43	18.49
Ellsworth	2.55	14.66	2.43	19.64
Fallowfield	1.87	18.66	2.43	22.96
Finleyville	2.43	15.67	2.43	20.53
Green Hills	0.70	13.93	2.43	17.06
Hanover	0.35	14.28	2.43	17.06
Hopewell	0.58	13.07	2.43	16.08
Houston	2.52	13.47	2.43	18.42

Municipality	School District*		County	Total
	Local	District*		
Independence	1.36	13.07	2.43	16.86
Jefferson	0.80	14.28	2.43	17.51
Long Branch	1.04	14.26	2.43	17.73
Marianna	5.30	12.07	2.43	19.80
Midway	5.24	14.74	2.43	22.41
Monongahela	7.50	15.67	2.43	25.60
Morris	0.73	13.93	2.43	17.09
Mt. Pleasant	3.08	14.74	2.43	20.25
McDonald	3.39	14.74	2.43	20.56
New Eagle	2.58	15.67	2.43	20.68
North Bethlehem	1.41	14.66	2.43	18.50
North Charleroi	6.94	18.66	2.43	28.03
North Franklin	1.25	15.21	2.43	18.89
North Strabane	1.53	12.26	2.43	16.22
Nottingham	1.00	15.67	2.43	19.10
Peters	1.70	15.37	2.43	19.50
Robinson	1.45	14.74	2.43	18.62
Roscoe	1.34	14.26	2.43	18.03
Smith	1.60	14.28	2.43	18.31
Somerset	1.10	14.66	2.43	18.19
South Franklin	1.00	13.93	2.43	17.36
South Strabane	1.90	15.21	2.43	19.54
Speers	2.40	18.66	2.43	23.49
Stockdale	1.62	18.66	2.43	22.71
Twilight	2.00	18.66	2.43	23.09
Union	1.18	15.67	2.43	19.28
West Bethlehem	1.39	12.07	2.43	15.89
West Brownsville	3.54	13.03	2.43	19.00
West Brownsville Annex	3.54	14.26	2.43	20.23
West Finley	0.30	13.93	2.43	16.66
West Middletown	0.85	13.07	2.43	16.35
West Pike Run	2.01	14.26	2.43	18.70
Washington (Land)	38.71	14.85	2.43	55.99
Washington (Buildings)	4.03	14.85	2.43	21.31

*FISCAL YEAR 2023-24