

COUNTY OF WASHINGTON

COMMONWEALTH OF PENNSYLVANIA

2025 ADOPTED BUDGET



BOARD OF COMMISSIONERS

Nick Sherman, Chair

Electra Janis, Vice Chair

Larry Maggi

Adopted December 4, 2024

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.

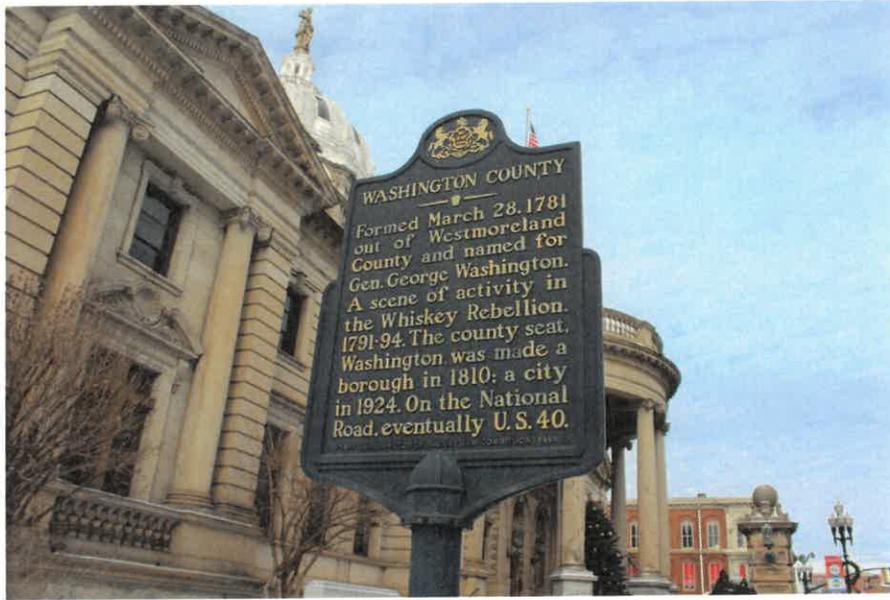
District Attorney: The District Attorney is the chief prosecuting attorney for all crimes committed in Washington County. Every incident in which a person is charged with a felony, such as a murder, rape or robbery; or a misdemeanor, such as aggravated assault, simple assault, or theft is processed through 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.)—

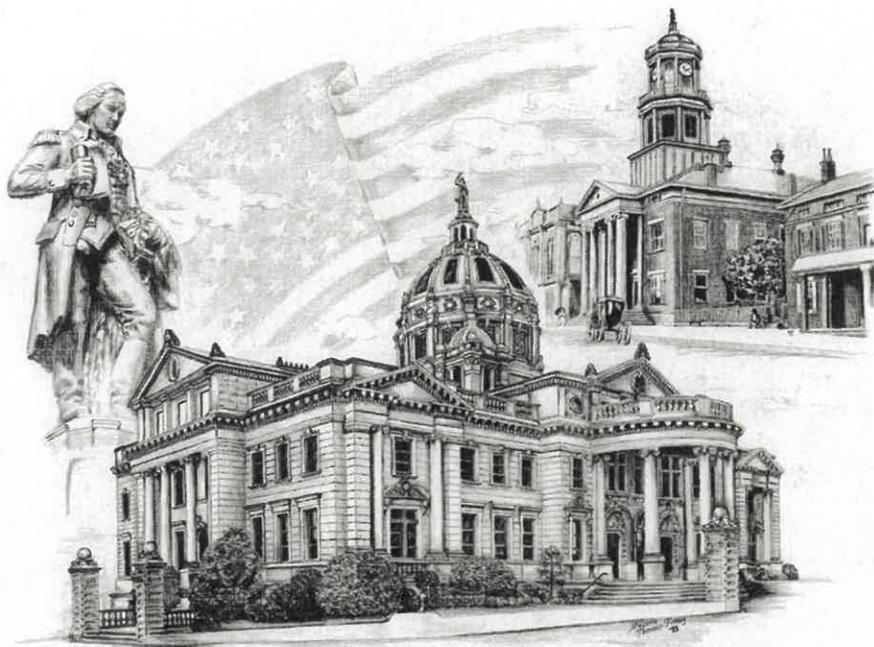
Administrative Offices (under the supervision of the Board of Commissioners):

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):

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

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



INTRODUCTORY SECTION

—County Information (cont.)—

Board Of Commissioners

Nick Sherman, Chair
Electra Janis, Vice Chair
Larry Maggi

Elected Officials

Ray Phillips
Clerk of Courts

Heather Sheatler
Acting 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 Gary Gilman
Judge John F. DiSalle
Judge Valerie Constanzo
Judge Michael J. Lucas
Judge Brandon P. Neuman
Judge Traci L. McDonald
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	Daryl Price
Aging Services	Mary Lynn Spilak
Behavioral Health and Developmental Services	Jennifer Scott
Buildings and Grounds (includes Motor Pool)	Justin Welsh
Chief Clerk	Cynthia Griffin
Children and Youth Services	Jessica Sphar
Community Service/FITS	Clifford Warnick
Correctional Facility	Jeffrey Fewell
Court Administration	Patrick R. Grimm
Domestic Relations	Tamora Reese
Elections	Melanie Ostrander
Finance	Adam G. Petris
Human Services Administrator	John Tamiggi
Human Resources	Andrea Johnston
Information Technology	Carrie Fundy
Law Library	Vacant
Planning Commission (includes Bridge, Flood Control and Parks & Recreation)	Jason Theakston
Probation	Jon T. Ridge
Public Defender	Rose Semple
Public Safety	Gerald Coleman
Purchasing	Randy K. Vankirk
Solicitor	Gary Sweat
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



2025 BUDGET

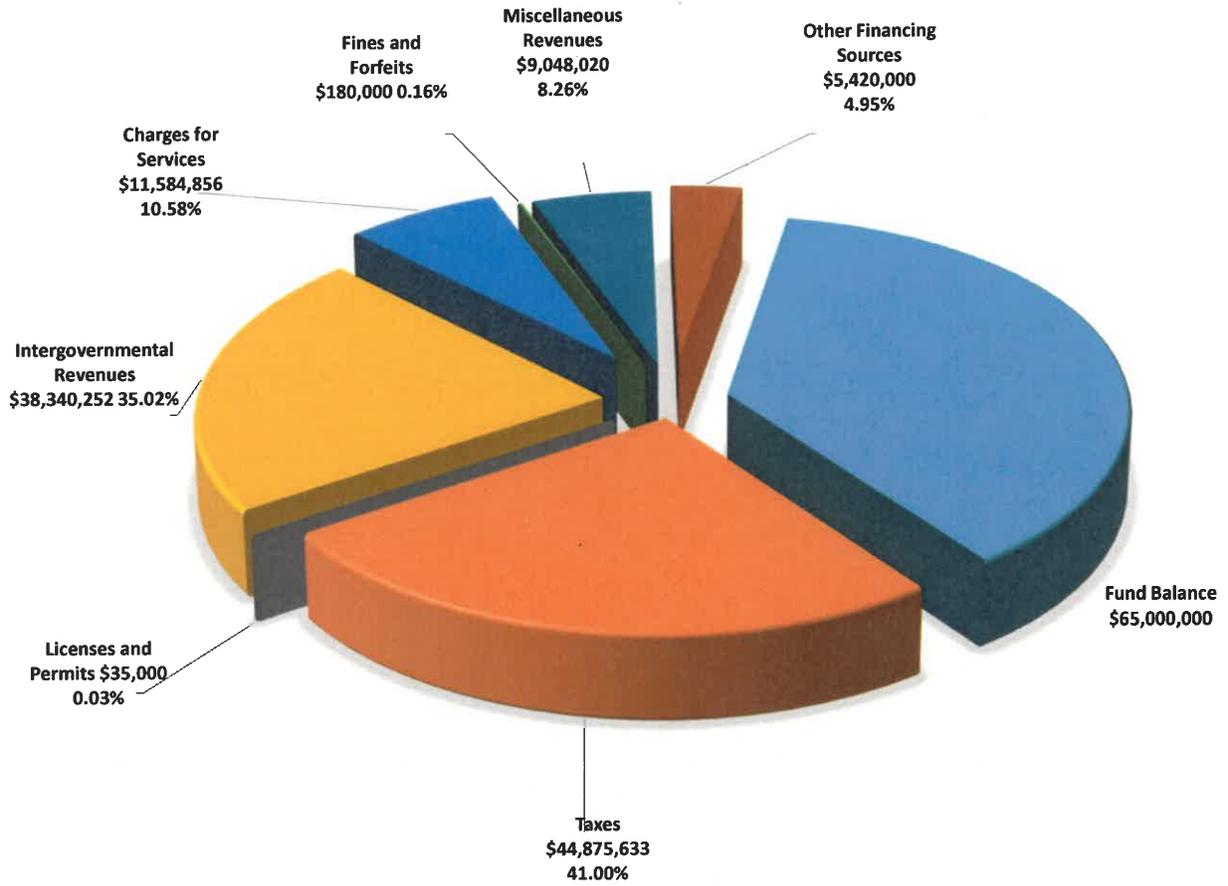
BUDGET SUMMARY

	TOTAL *	**GENERAL	LIQUID FUELS TAX	OTHER SPECIAL REVENUE	OTHER GOVERNMENTAL	FIDUCIARY
ESTIMATED FUND BALANCE - BEGINNING OF YEAR	116,465,000	65,000,000	1,580,000	1,770,000	48,115,000	243,320,000
REVENUES AND OTHER FINANCING SOURCES						
TOTAL TAXES	44,875,633	44,875,633	0	0	0	0
TOTAL LICENSES AND PERMITS	35,000	35,000	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	71,498,938	38,340,252	1,885,929	25,034,007	6,238,750	0
TOTAL CHARGES FOR SERVICES	13,238,975	11,584,856	0	1,654,119	0	12,719,000
TOTAL FINES AND FORFEITS	180,000	180,000	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	20,553,128	9,048,020	42,500	244,608	11,218,000	14,954,392
TOTAL OTHER FINANCING SOURCES	21,802,482	5,420,000	0	2,062,000	14,320,482	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	172,184,156	109,483,761	1,928,429	28,994,734	31,777,232	27,673,392
TOTAL AVAILABLE FOR APPROPRIATION	288,649,156	174,483,761	3,508,429	30,764,734	79,892,232	270,993,392
EXPENDITURES AND OTHER FINANCING USES						
TOTAL GENERAL GOVERNMENT	19,674,953	19,124,953	0	0	550,000	0
TOTAL JUDICIAL	24,876,274	20,238,274	0	4,303,000	335,000	0
TOTAL PUBLIC SAFETY	32,324,211	26,146,146	0	6,078,065	100,000	0
TOTAL PUBLIC WORKS	9,313,266	0	2,153,266	100,000	7,060,000	0
TOTAL HUMAN SERVICES	56,203,228	36,731,909	0	19,451,319	20,000	0
TOTAL CULTURE AND RECREATION	2,809,516	434,516	0	0	2,375,000	0
TOTAL CONSERVATION AND DEVELOPMENT	430,844	415,844	0	0	15,000	0
TOTAL DEBT SERVICE	3,924,232	0	0	0	3,924,232	0
TOTAL MISCELLANEOUS EXPENDITURES	40,134,784	23,134,784	0	0	17,000,000	14,053,084
TOTAL OTHER FINANCING USES	11,532,482	6,136,232	0	0	5,396,250	12,756,000
TOTAL EXPENDITURES AND OTHER FINANCING USES	201,223,790	132,362,658	2,153,266	29,932,384	36,775,482	26,809,084
ESTIMATED FUND BALANCE - END OF YEAR	87,425,366	42,121,103	1,355,163	832,350	43,116,750	244,184,308

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

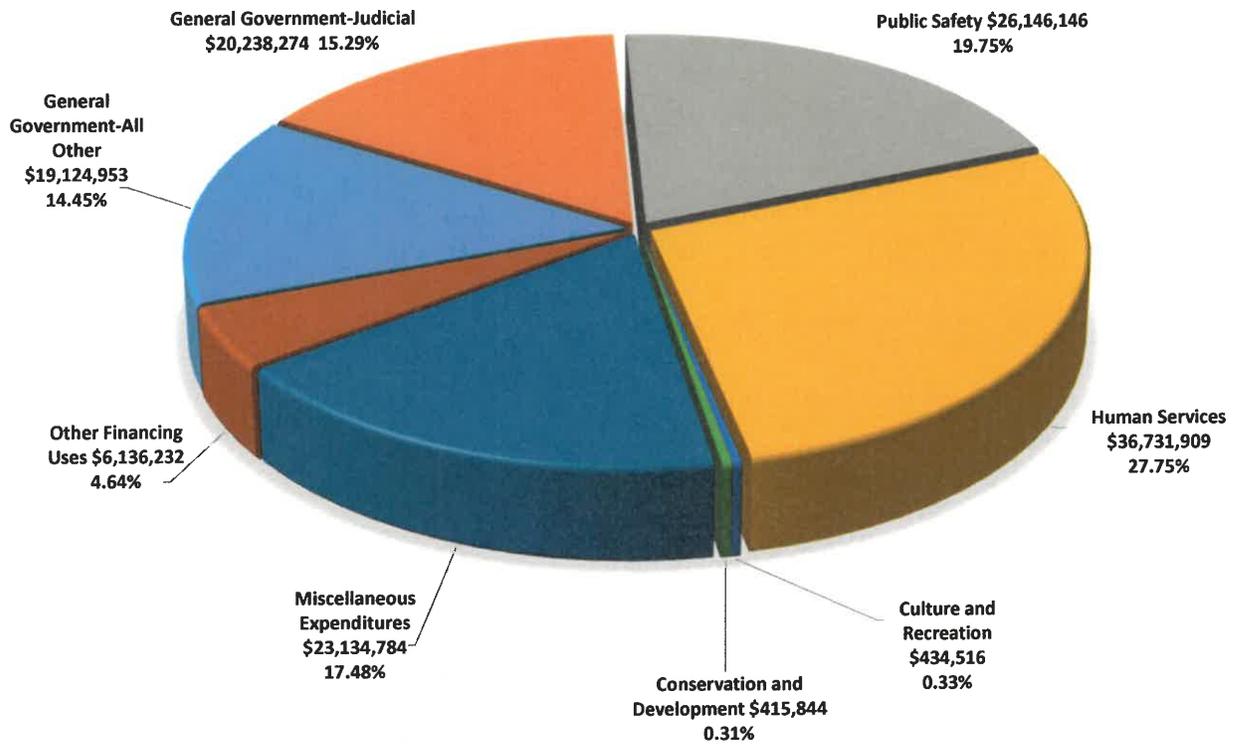
** GENERAL FUND ESTIMATED FUND BALANCE INCLUDES PROJECTED UNSPENT ARPA FUNDS

**2025 BUDGET
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES**



GENERAL FUND 2025 REVENUES AND BEGINNING BALANCE - \$174,483,761

**2025 BUDGET
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES**



GENERAL FUND 2025 EXPENDITURES \$132,362,658

2025 TAX SCHEDULE

GENERAL FUND

REAL PROPERTY TAXES

Assessment	18,883,301,288
X Tax Rate	0.00243
= Current Year's Levy - Gross	45,886,422
Less: Uncollectable	2,066,606
Discounts	734,183
Current Year's Levy - Net	43,085,633
Prior Year's Levy - Net	90,000
Delinquent Levy - Net	1,300,000
Total Real Property Taxes	44,475,633

PENALTIES AND INTEREST ON DELINQUENT TAXES	400,000
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TOTAL TAXES	44,875,633
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COUNTY DEBT

	<u>YEAR OF ISSUE</u>	<u>OUTSTANDING January 1, 2025</u>	<u>PRINCIPAL TO BE PAID</u>	<u>INTEREST TO BE PAID</u>	<u>OUTSTANDING December 31, 2025</u>
GENERAL OBLIGATION BONDS					
2007 SERIES	2007	4,888,132 *	0	0	4,888,132
2016 SERIES	2016	7,445,000	185,000	200,113	7,260,000
2017 SERIES	2017	4,650,000	95,000	128,179	4,555,000
2024 SERIES est.	2024	0	0	210,000	10,000,000
GENERAL OBLIGATION NOTE					
2022 SERIES	2022	11,816,000	2,776,000	324,940	9,040,000
TOTAL GENERAL OBLIGATION DEBT		<u>28,799,132</u>	<u>3,056,000</u>	<u>863,232</u>	<u>35,743,132</u>

* Accretion of Capital Appreciation Bonds

Fiscal Agent's Fees - \$5,000

**2025 BUDGET
GENERAL FUND
BUDGET SUMMARY**

	GENERAL
ESTIMATED FUND BALANCE - BEGINNING OF YEAR	65,000,000

REVENUES AND OTHER FINANCING SOURCES

TOTAL TAXES	44,875,633
TOTAL LICENSES AND PERMITS	35,000
TOTAL INTERGOVERNMENTAL REVENUES	38,340,252
TOTAL CHARGES FOR SERVICES	11,584,856
TOTAL FINES AND FORFEITS	180,000
TOTAL MISCELLANEOUS REVENUES	9,048,020
TOTAL OTHER FINANCING SOURCES	5,420,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	109,483,761

EXPENDITURES AND OTHER FINANCING USES

TOTAL GENERAL GOVERNMENT	19,124,953
TOTAL JUDICIAL	20,238,274
TOTAL PUBLIC SAFETY	26,146,146
TOTAL PUBLIC WORKS	0
TOTAL HUMAN SERVICES	36,731,909
TOTAL CULTURE AND RECREATION	434,516
TOTAL CONSERVATION AND DEVELOPMENT	415,844
TOTAL DEBT SERVICE	0
TOTAL MISCELLANEOUS EXPENDITURES	23,134,784
TOTAL OTHER FINANCING USES	6,136,232
TOTAL EXPENDITURES AND OTHER FINANCING USES	132,362,658

ESTIMATED FUND BALANCE - END OF YEAR	42,121,103
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**2025 BUDGET
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
REAL ESTATE TAXES						
30001	REAL ESTATE TAXES - DISCOUNT	39,221,682	38,420,030	0	38,816,740	1.0%
30002	REAL ESTATE TAXES - FACE	2,046,983	2,561,335	0	2,561,335	0.0%
30003	REAL ESTATE TAXES - PENALTY	1,362,530	1,707,558	0	1,707,558	0.0%
3001	REAL ESTATE TAXES - PRIOR YEARS	48,277	90,000	0	90,000	0.0%
3002	REAL ESTATE TAXES - TAX CLAIM BUREAU	1,192,293	1,300,000	0	1,300,000	0.0%
TOTAL REAL ESTATE TAXES		43,871,765	44,078,923	0	44,475,633	0.9%

PENALTIES AND INTEREST ON TAXES

3201	PENALTY - CURRENT YEAR REAL ESTATE TAXES	320,828	160,000	0	160,000	0.0%
3202	PENALTY - PRIOR YEARS REAL ESTATE TAXES	11,517	15,000	0	15,000	0.0%
3203	PENALTY - DELINQUENT REAL ESTATE TAXES	108,465	115,000	0	115,000	0.0%
3204	INTEREST - DELINQUENT REAL ESTATE TAXES	93,521	110,000	0	110,000	0.0%
TOTAL PENALTIES AND INTEREST ON TAXES		534,331	400,000	0	400,000	0.0%

TOTAL TAXES		44,406,096	44,478,923	0	44,875,633	0.9%
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LICENSES AND PERMITS

341	BINGO	5,655	5,000	0	5,000	0.0%
342	SMALL GAMES OF CHANCE	34,350	25,000	0	30,000	20.0%
TOTAL LICENSES AND PERMITS		40,005	30,000	0	35,000	16.7%

INTERGOVERNMENTAL REVENUES

FEDERAL REVENUE

35011	TITLE IV-E	3,356,144	5,687,804	0	5,103,710	-10.3%
350111	IT GRANT	31	44,988	0	63,394	40.9%
3501111	T.A.N.F.	483,457	526,706	0	526,706	0.0%
350112	TITLE IV-B	46,754	46,754	0	46,754	0.0%
350114	CASEWORKER VISITATION	104,335	0	0	0	0.0%
35012	TITLE XX	166,755	166,755	0	166,755	0.0%
35013	TITLE IV-E INDEPENDENT LIVING	204,450	352,806	0	692,214	96.2%
35014	MEDICAID	13,350	25,194	0	21,628	-14.2%
350142	CYS PREV SERVICES	486,186	0	0	0	0.0%
35015	PCCD - STOP LOSS GRANT	75,671	62,500	0	62,500	0.0%
350159	ONDCP-HIDTA	3,254	15,000	0	0	-100.0%
3501593	PCCD - QUANTITATIVE ANALYSIS	70,874	0	0	0	0.0%
3501594	PD PCCD ATTORNEY	0	0	0	95,664	100.0%
35016	PADOT - HIGHWAY SAFETY	146,461	140,000	0	170,000	21.4%
35017	FEMA - EMPG	131,645	133,145	0	133,145	0.0%
350183	PCCD - VOCA	116,439	112,000	0	127,708	14.0%
350184	JPO - TITLE IV-E	4,007	5,000	0	5,000	0.0%
35019	AGING - AAA GRANT	723,818	674,149	0	349,150	-48.2%
350194	US TREASURY - ARP FUND	19,994,568	0	0	0	0.0%
TOTAL FEDERAL REVENUE		26,128,199	7,992,801	0	7,564,328	-5.4%

STATE REVENUES

35154	HSBG - DRUG & ALCOHOL	162,500	50,000	0	50,000	0.0%
35155	HSBG - BH/DS	0	100,000	0	10,000	-90.0%
35157	SBHM - CBCM GRANT	154,229	215,553	0	215,553	0.0%
35158	PCCD - PREV AND DIV	41,073	20,000	0	20,000	0.0%
35241	AGING - AAA GRANT	738,264	674,150	0	349,150	-48.2%
35251	ACT 148	18,472,652	21,528,021	0	27,179,143	26.3%
352511	EVIDENCE BASED PRACTICES	2,846,796	2,794,185	0	0	-100.0%
35252	TITLE IV-B	12,468	0	0	12,468	100.0%
35254	IT GRANT	(76,760)	143,031	0	160,035	11.9%
35263	TITLE IV-E INDEPENDENT LIVING	424,341	466,922	0	177,446	-62.0%
35301	COURT OF COMMON PLEAS	317,594	300,000	0	300,000	0.0%
353021	DISTRICT ATTORNEY REIMBURSEMENT	0	115,000	0	138,000	20.0%
35303	JUROR REIMBURSEMENT	4,336	5,000	0	5,000	0.0%
35304	ATTORNEY GENERAL - DRUG TASK FORCE	89,504	89,400	0	89,400	0.0%
35306	PCCD - RESTRICTIVE INTERMEDIATE PUNISHMENT	270,892	300,722	0	282,007	-6.2%
35307	PCCD - JOB TRAINING	0	77,000	0	0	-100.0%
35401	APO - GRANT-IN-AID	70,453	152,580	0	152,580	0.0%
35402	JUVENILE PROBATION	376,333	250,889	0	250,889	0.0%
354021	JPO - SUBSTANCE ABUSE FEES	0	1,000	0	0	-100.0%
354022	SUBSTANCE ABUSE FEES	35,303	45,000	0	45,000	0.0%
35403	JPO - JCJC TRAINING	9,272	9,234	0	9,234	0.0%
35404	DCED - CBURG - SH	260,515	0	0	0	0.0%
35406	PEMA - EMERGENCY SERVICES - RADIATION	0	10,329	0	0	-100.0%
35407	PCCD - RASA	110,204	115,000	0	138,902	20.8%
354071	PCCD - VOJO	66,163	30,000	0	37,000	23.3%
35504	PLANNING	0	0	0	233,750	100.0%
355044	ACT 13 - PHFA - PHARE	810,000	0	0	0	0.0%
35507	RECYCLING COORDINATOR	0	10,000	0	10,000	0.0%

**2025 BUDGET
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
35509	ELECTIONS	750,759	750,759	0	749,267	-0.2%
35516	CORONER - ACT 122	18,156	16,000	0	16,000	0.0%
355171	LABOR & INDUSTRY - JAIL MEDICAL RECORDS	0	100	0	100	0.0%
355172	DCED - PLANNING	0	57,824	0	75,000	29.7%
355176	DCED - COVID-19 CHIRP	0	0	0	0	0.0%
35601	PILOT - PUBLIC UTILITY REALTY TAX	38,156	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		26,019,783	28,397,699	0	30,775,924	8.4%

TOTAL INTERGOVERNMENT REVENUES	52,147,982	36,390,500	0	38,340,252	5.4%
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**CHARGES FOR SERVICES
GENERAL GOVERNMENT**

3601-360107	PLANNING	8,269	54,850	0	65,250	19.0%
3602	ELECTIONS	4,554	1,500	0	1,500	0.0%
3603-36033	RECORDER OF DEEDS	2,241,729	2,400,000	0	2,450,000	2.1%
3604	TAX REVENUE	0	0	0	0	0.0%
3605	TAX EQUILIZATION BOARD	1,590	1,200	0	1,200	0.0%
3606	TAX CLAIM BUREAU	977,727	1,300,000	0	1,300,000	0.0%
3607	TREASURER	274,527	140,000	0	100,000	-28.6%
36071	HOTEL TAX	2,349,047	2,200,000	0	2,200,000	0.0%
3608	TELEPHONE REIMBURSEMENT	0	0	0	0	0.0%
3609	COPYING/FAX REIMBURSEMENT	189	150	0	150	0.0%
TOTAL GENERAL GOVERNMENT		5,857,632	6,097,700	0	6,118,100	0.3%

JUDICIAL

3611-36113	CLERK OF COURTS	43,825	50,000	0	50,000	0.0%
36114	APO SUPERVISION FEE	834,670	500,000	0	500,000	0.0%
36115/36116	APO - C & D UNIT	444,742	180,000	0	200,000	11.1%
3612	CORONER	64,235	56,000	0	56,000	0.0%
3613-36134	PROTHONOTARY	393,892	451,600	0	451,600	0.0%
3614-36141	REGISTER OF WILLS	669,441	603,000	0	628,000	4.1%
3615-361596	MAGISTERIAL DISTRICT COURTS	545,195	485,000	0	499,000	2.9%
3616/36162	DIVORCE COURT	89,302	117,000	0	102,000	-12.8%
36161	OCRA - ARBITRATION	2,600	4,000	0	4,000	0.0%
3617-36171/36195	DISTRICT ATTORNEY	87,155	130,000	0	120,000	-7.7%
3618-36181	SHERIFF	346,674	350,000	0	475,000	35.7%
36194	BOOKING CENTER	156,905	200,000	0	150,600	-24.7%
36196	APO - CRN FEE	57,144	80,000	0	60,000	-25.0%
36197/361971	APO - AHSS FEE	152,668	168,196	0	130,000	-22.7%
36198	TRANSCRIPT COPY FEE	1,657	2,000	0	2,000	0.0%
36199	TRANSCRIPT FEE	27,879	35,000	0	35,000	0.0%
TOTAL JUDICIAL		3,917,984	3,411,796	0	3,463,200	1.5%

PUBLIC SAFETY

36213-36216	CORRECTIONAL FACILITY	167,832	126,000	0	125,000	-0.8%
3623-36233	ADULT PROBATION	623,689	1,632,740	0	1,472,433	-9.8%
3625	COMMUNITY SERVICE FEES	1,400	3,900	0	3,000	-23.1%
3626	JPO - SCHOOL BASED	29,282	120,000	0	120,000	0.0%
3628	GIS FEES	0	500	0	500	0.0%
TOTAL PUBLIC SAFETY		822,203	1,883,140	0	1,720,933	-8.6%

PUBLIC WORKS

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

HUMAN SERVICES

36341/36431-3643	AGING	32,076	27,000	0	27,000	0.0%
36424	FOSTER CARE	127,810	163,485	0	108,613	-33.6%
36426	RESIDENTIAL	29,323	40,000	0	27,000	-32.5%
36427	COMMUNITY	22,310	35,000	0	24,000	-31.4%
TOTAL HUMAN SERVICES		211,519	265,485	0	186,613	-29.7%

CULTURE AND RECREATION

3651	PARK FEES	85,647	95,000	0	95,000	0.0%
TOTAL CULTURE AND RECREATION		85,647	95,000	0	95,000	0.0%

TOTAL CHARGES FOR SERVICES	10,894,985	11,754,131	0	11,584,856	-1.4%
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**2025 BUDGET
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
FINES AND FORFEITS						
371	COURT	128,654	200,000	0	180,000	-10.0%
TOTAL FINES AND FORFEITS		128,654	200,000	0	180,000	-10.0%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811-381133	INTEREST	3,748,195	4,000,000	0	2,750,000	-31.3%
TOTAL INTEREST EARNINGS		3,748,195	4,000,000	0	2,750,000	-31.3%
RENTAL INCOME						
3821-38227	RENTAL INCOME	1,328,264	1,476,681	0	1,476,681	0.0%
TOTAL RENTAL INCOME		1,328,264	1,476,681	0	1,476,681	0.0%
ROYALTIES						
3831	ROYALTY INCOME	300	300	0	300	0.0%
TOTAL ROYALTIES		300	300	0	300	0.0%
REIMBURSED EXPENSES						
3841	BH/DS	462,433	300,000	0	300,000	0.0%
3842	DOMESTIC RELATIONS	451,469	580,000	0	580,000	0.0%
3843	HUMAN SERVICES	65,336	100,000	0	100,000	0.0%
38451	AGING	6,450	8,000	0	8,000	0.0%
3846	OTHER REIMBURSED EXPENSES	3,687	5,000	0	5,000	0.0%
38461	PUBLIC SAFETY	401	500	0	500	0.0%
38463	COURTS - C17	79,510	105,000	0	105,000	0.0%
38466-38473	HUMAN SERVICES DEVELOPMENT FUND	6,633	0	0	0	0.0%
TOTAL REIMBURSED EXPENSES		1,075,919	1,098,500	0	1,098,500	0.0%
OTHER INCOME						
3847	OTHER INCOME	510,027	60,000	0	60,000	0.0%
384716	CIVIL MEDIATION ADMINISTRATIVE FEE	450	1,000	0	1,000	0.0%
384720	IDEMIA - IDENTIGO	13,930	15,000	0	15,000	0.0%
384721	ONLINE VIEWING FEES	69,012	70,000	0	70,000	0.0%
384725	HILLMAN FUND - AGING	160,000	185,000	0	185,000	0.0%
384728	OPIOID SETTLEMENT	865,167	1,044,539	0	1,044,539	0.0%
384729	JUST TRANSITION	25,000	0	0	0	0.0%
/384763-384765/3	GAS LEASES	1,197,735	2,400,000	0	2,302,000	-4.1%
384761	SCRAP METAL	2,507	3,000	0	3,000	0.0%
384768	RESTITUTION	45	2,000	0	2,000	0.0%
38491	PAYMENT IN LIEU OF TAXES	38,522	40,000	0	40,000	0.0%
38492	OTHER INCOME - COURTS	367,556	0	0	0	0.0%
38495	P-CARD REBATE	0	5,000	0	0	-100.0%
TOTAL OTHER INCOME		3,249,951	3,825,539	0	3,722,539	-2.7%
TOTAL MISCELLANEOUS REVENUES		9,402,629	10,401,020	0	9,048,020	-13.0%
OTHER FINANCING SOURCES						
PRIOR YEAR REVENUES						
3872	STATE REVENUES	168,563	300,000	0	300,000	0.0%
3875	MISCELLANEOUS REVENUES	41,896	5,000	0	5,000	0.0%
3876	FEDERAL REVENUES	397,684	100,000	0	100,000	0.0%
TOTAL PRIOR YEAR REVENUES		608,143	405,000	0	405,000	0.0%
DONATIONS						
38805	VETERANS	1,045	0	0	0	0.0%
TOTAL DONATIONS		1,045	0	0	0	0.0%
SALE OF ASSETS						
392	SALE OF LAND	0	0	0	0	0.0%
3921	SALE OF PROPERTY AND EQUIPMENT	14,245	10,000	0	10,000	0.0%
TOTAL SALE OF ASSETS		14,245	10,000	0	10,000	0.0%
LEASES						
3999	PROCEEDS FROM LEASES	0	0	0	0	0.0%
TOTAL LEASES		0	0	0	0	0.0%

**2025 BUDGET
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 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	0	5,000	0	5,000	0.0%
TOTAL INTERFUND OPERATING TRANSFERS		5,000,000	5,005,000	0	5,005,000	0.0%
TOTAL OTHER FINANCING SOURCES		5,623,433	5,420,000	0	5,420,000	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		122,643,784	108,674,574	0	109,483,761	0.7%

**2025 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	624,911	62,300	9,000	0	696,211
4112	ADMINISTRATION	242,184	2,500	1,500	0	246,184
4114	CHIEF CLERK	205,620	1,000	2,000	0	208,620
4121	ELECTIONS	712,348	906,200	17,500	0	1,636,048
4133	CONTROLLER	853,127	32,000	16,000	0	901,127
4134	INDEPENDENT ACCOUNTING/AUDITING	0	133,300	0	0	133,300
4135	FINANCE	360,799	6,600	7,300	0	374,699
4136	TAX REVENUE	1,440,162	366,080	34,900	0	1,841,142
4139	TREASURER	565,989	3,350	10,000	0	579,339
41421	PURCHASING	325,364	13,100	5,500	0	343,964
4151	SOLICITOR	0	201,100	1,200	0	202,300
4152	PUBLIC DEFENDER	1,412,750	181,364	33,700	0	1,627,814
4153	RECORDER OF DEEDS	614,491	44,300	7,500	0	666,291
4161	HUMAN RESOURCES	572,911	169,700	16,600	0	759,211
4171	PLANNING	644,918	212,000	34,500	0	891,418
4172	INFORMATION TECHNOLOGY	1,033,108	1,405,851	45,500	0	2,484,459
4173	RECORDS MANAGEMENT	124,425	81,650	8,500	0	214,575
41782	BUILDINGS AND GROUNDS	1,941,639	1,317,100	162,300	0	3,421,039
41783	FLOOD CONTROL	71,473	51,000	20,000	0	142,473
41784	MOTOR POOL	202,961	38,995	17,450	0	259,406
41785	PARKS	1,200,833	156,000	138,500	0	1,495,333
TOTAL GENERAL GOVERNMENT		13,150,013	5,385,490	589,450	0	19,124,953

JUDICIAL

41841-41848	COURT OF COMMON PLEAS	1,569,790	13,650	21,000	0	1,604,440
41861-41874	MAGISTERIAL DISTRICT COURTS	0	625,806	0	0	625,806
4188	LAW LIBRARY	161,915	6,750	242,676	0	411,341
4191	CLERK OF COURTS	396,515	38,450	12,700	0	447,665
4192	CONSTABLES	0	454,560	0	0	454,560
4193	CORONER	345,184	737,550	48,400	0	1,131,134
4194	DISTRICT ATTORNEY	2,756,325	330,500	94,000	0	3,180,825
41941	DISTRICT ATTORNEY - VICTIMS SERVICES	352,751	26,300	8,000	0	387,051
41942	DISTRICT ATTORNEY-EQUITABLE SHARING	0	0	0	0	0
4195	PROTHONOTARY	876,352	51,400	24,800	0	952,552
4196	REGISTER OF WILLS	538,965	32,150	10,500	0	581,615
4197	SHERIFF	3,772,311	124,754	276,077	0	4,173,142
41981	COURT ADMINISTRATOR	4,661,091	306,325	166,160	0	5,133,576
41983	OTHER COURT RELATED ACTIVITIES	0	786,300	4,000	0	790,300
41986	COUNTY DRUG UNIT	282,247	42,020	40,000	0	364,267
4574	SWPA LEGAL AID SERVICES	0	0	0	0	0
TOTAL JUDICIAL		15,713,446	3,576,515	948,313	0	20,238,274

PUBLIC SAFETY

4221	PAYMENTS TO FIRE COMPANIES	0	0	0	0	0
42321-42324	CORRECTIONAL FACILITY	7,500,472	2,940,959	925,620	0	11,367,051
4236	ADULT PROBATION	0	0	0	0	0
42361	BOOKING CENTER	0	0	0	0	0
423611	COMMUNITY SERVICES/F.I.T.S.	676,263	16,000	53,500	0	745,763
423612	APO SUPERVISION FEES	0	250,000	250,000	0	500,000
423613	ACT 198 SUBSTANCE ABUSE FEES	0	25,000	0	0	25,000
4237	JUVENILE PROBATION	0	0	0	0	0
4239	PROBATION	7,742,337	4,747,234	288,900	0	12,778,471
4298	HIGHWAY SAFETY PROGRAM	0	170,000	0	0	170,000
4451	EMERGENCY SERVICES	417,961	93,900	48,000	0	559,861
TOTAL PUBLIC SAFTY		16,337,033	8,243,093	1,566,020	0	26,146,146

HUMAN SERVICES

4402-4404	HUMAN SERVICES	1,093,246	129,475	22,290	0	1,245,011
44111-44113	AGING SERVICES	1,004,839	198,500	27,200	0	1,230,539
44201-44229	CHILDREN AND YOUTH SERVICES	8,044,862	25,443,880	221,500	200,000	33,910,242
4491	MILITARY AFFAIRS	229,817	58,400	57,900	0	346,117
TOTAL HUMAN SERVICES		10,372,764	25,830,255	328,890	200,000	36,731,909

CULTURE AND RECREATION

4551	WASHINGTON RIDES	0	209,472	0	0	209,472
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	434,516	0	0	434,516

**2025 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	144,200	0	0	144,200
4656	MON VALLEY ALLIANCE	0	0	0	0	0
4671	AGRICULTURAL EXTENSION	0	158,000	0	0	158,000
TOTAL CONSERVATION AND DEVELOPMENT		0	415,844	0	0	415,844
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	825,000	0	0	0	825,000
4851	UNEMPLOYMENT COMPENSATION	50,000	0	0	0	50,000
4871	INSURANCE PAYMENTS	0	1,010,000	0	0	1,010,000
4891	MISCELLANEOUS PAYMENTS	30,000	3,258,825	20,500	0	3,309,325
4896	ARP FUND	0	10,000,000	0	0	10,000,000
TOTAL MISCELLANEOUS		4,405,000	18,709,284	20,500	0	23,134,784
TOTAL GOVERNMENTAL EXPENDITURES		59,978,256	62,594,997	3,453,173	200,000	126,226,426
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	3,924,232	0	0	3,924,232
4920-490121	TRANSFER TO DOMESTIC RELATIONS	0	1,462,000	0	0	1,462,000
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	5,936,232	0	0	5,936,232
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	6,136,232	0	0	6,136,232
TOTAL EXPENDITURES AND OTHER FINANCING USES		59,978,256	68,731,229	3,453,173	200,000	132,362,658

**2025 BUDGET
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
GOVERNMENTAL EXPENDITURES						
GENERAL GOVERNMENT						
4111	COMMISSIONERS	668,430	692,095	0	696,211	0.6%
4112	ADMINISTRATION	131,813	149,363	0	246,184	64.8%
4114	CHIEF CLERK	213,035	223,339	0	208,620	-6.6%
4121	ELECTIONS	1,311,532	1,740,571	0	1,636,048	-6.0%
4133	CONTROLLER	811,215	881,940	0	901,127	2.2%
4134	INDEPENDENT ACCOUNTING/AUDITING	127,637	145,150	0	133,300	-8.2%
4135	FINANCE	406,264	459,560	0	374,699	-18.5%
4136	TAX REVENUE	1,643,766	1,761,157	0	1,841,142	4.5%
4139	TREASURER	690,178	636,539	0	579,339	-9.0%
41421	PURCHASING	317,253	347,811	0	343,964	-1.1%
4151	SOLICITOR	189,204	200,300	0	202,300	1.0%
4152	PUBLIC DEFENDER	1,393,954	1,515,054	0	1,627,814	7.4%
4153	RECORDER OF DEEDS	609,322	640,902	0	666,291	4.0%
4161	HUMAN RESOURCES	578,358	775,769	0	759,211	-2.1%
4171	PLANNING	753,957	871,931	0	891,418	2.2%
4172	INFORMATION TECHNOLOGY	2,199,486	2,066,361	0	2,484,459	20.2%
4173	RECORDS MANAGEMENT	286,167	266,698	0	214,575	-19.5%
41782	BUILDINGS AND GROUNDS	2,875,383	3,489,416	0	3,421,039	-2.0%
41783	FLOOD CONTROL	80,164	136,374	0	142,473	4.5%
41784	MOTOR POOL	238,615	249,030	0	259,406	4.2%
41785	PARKS	1,177,235	1,290,807	0	1,495,333	15.8%
TOTAL GENERAL GOVERNMENT		16,702,968	18,540,167	0	19,124,953	3.2%
JUDICIAL						
41841-41848	COURT OF COMMON PLEAS	1,350,250	1,525,894	0	1,604,440	5.1%
41861-41874	MAGISTERIAL DISTRICT COURT	1,569,036	639,423	0	625,806	-2.1%
4188	LAW LIBRARY	370,361	396,748	0	411,341	3.7%
4191	CLERK OF COURTS	373,962	413,304	0	447,665	8.3%
4192	CONSTABLES	172,915	454,560	0	454,560	0.0%
4193	CORONER	901,093	1,125,910	0	1,131,134	0.5%
4194	DISTRICT ATTORNEY	2,787,650	2,960,197	0	3,180,825	7.5%
41941	DISTRICT ATTORNEY - VICTIMS SERVICES	330,914	412,687	0	387,051	-6.2%
41942	DISTRICT ATTORNEY-EQUITABLE SHARING	0	0	0	0	0.0%
4195	PROTHONOTARY	871,029	945,579	0	952,552	0.7%
4196	REGISTER OF WILLS	501,859	550,839	0	581,615	5.6%
4197	SHERIFF	3,539,932	3,870,075	0	4,173,142	7.8%
41981	COURT ADMINISTRATOR	3,695,499	4,979,238	0	5,133,576	3.1%
41983	OTHER COURT RELATED ACTIVITIES	706,801	770,300	0	790,300	2.6%
41986	COUNTY DRUG UNIT	327,720	338,821	0	364,267	7.5%
41987	SLOT MACHINE TASK FORCE	210	0	0	0	0.0%
4574	SWPA LEGAL AID SERVICES	45,000	45,000	0	0	-100.0%
TOTAL JUDICIAL		17,544,231	19,428,575	0	20,238,274	4.2%
PUBLIC SAFETY						
4221	PAYMENTS TO FIRE COMPANIES	34,000	16,500	0	0	-100.0%
42321-42324	CORRECTIONAL FACILITY	10,973,495	10,689,800	0	11,367,051	6.3%
4236	ADULT PROBATION	4,429,305	4,789,350	0	0	-100.0%
42361	BOOKING CENTER	339,632	379,859	0	0	-100.0%
423611	COMMUNITY SERVICES/F.I.T.S.	635,035	716,699	0	745,763	4.1%
423612	APO SUPERVISION FEES	631,918	550,000	0	500,000	-9.1%
423613	ACT 198 SUBSTANCE ABUSE FEES	22,101	25,000	0	25,000	0.0%
4237	JUVENILE PROBATION	5,397,445	7,673,423	0	0	-100.0%
4239	PROBATION	0	7,673,423	0	12,778,471	66.5%
4298	HIGHWAY SAFETY PROGRAM	146,461	140,000	0	170,000	21.4%
4451	EMERGENCY SERVICES	393,338	499,189	0	559,861	12.2%
TOTAL PUBLIC SAFETY		23,002,730	33,153,243	0	26,146,146	-21.1%
HUMAN SERVICES						
4402-4404	HUMAN SERVICES	1,158,442	1,723,567	0	1,245,011	-27.8%
44111-44113	AGING SERVICES	1,694,961	1,867,698	0	1,230,539	-34.1%
44201-44223	CHILDREN AND YOUTH SERVICES	28,957,468	31,415,262	0	33,910,242	7.9%
4491	MILITARY AFFAIRS	259,957	305,143	0	346,117	13.4%
TOTAL HUMAN SERVICES		32,070,828	35,311,670	0	36,731,909	4.0%

**2025 BUDGET
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
CULTURE AND RECREATION						
4551	WASHINGTON RIDES	181,974	190,000	0	209,472	10.2%
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		407,018	415,044	0	434,516	4.7%
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	87,500	140,000	0	144,200	3.0%
4656	MON VALLEY ALLIANCE	0	50,000	0	0	-100.0%
4671	AGRICULTURAL EXTENSION	149,500	158,000	0	158,000	0.0%
TOTAL CONSERVATION AND DEVELOPMENT		350,644	461,644	0	415,844	-9.9%
MISCELLANEOUS						
4832	RETIREMENT/OPEB CONTRIBUTION	5,786,423	4,440,459	0	4,440,459	0.0%
4833	RETIREE'S HOSPITALIZATION	3,150,055	3,500,000	0	3,500,000	0.0%
4841	WORKERS' COMPENSATION	764,877	725,000	0	825,000	13.8%
4851	UNEMPLOYMENT COMPENSATION	17,564	50,000	0	50,000	0.0%
4871	INSURANCE PAYMENTS	860,658	990,500	0	1,010,000	2.0%
4891	MISCELLANEOUS PAYMENTS	5,709,378	3,258,000	0	3,309,325	1.6%
4896	ARP FUND	14,994,568	50,000,000	0	10,000,000	-80.0%
TOTAL MISCELLANEOUS		31,283,523	62,963,959	0	23,134,784	-63.3%
TOTAL GOVERNMENTAL EXPENDITURES		121,361,942	170,274,302	0	126,226,426	-25.9%
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	3,710,659	3,715,324	0	3,924,232	5.6%
4920-490121	TRANSFER TO DOMESTIC REALTIONS	1,300,000	1,450,000	0	1,462,000	0.8%
4920-490121	TRANSFER TO CAPITAL EXPENDITURE	0	0	0	0	0.0%
4920-49015	TRANSFER TO BH/DS	217,715	450,000	0	450,000	0.0%
TOTAL INTERFUND OPERATING TRANSFERS		5,328,374	5,715,324	0	5,936,232	3.9%
REFUNDS OF REVENUES						
4941	REAL ESTATE TAX REFUNDS	121,851	200,000	0	200,000	0.0%
4942	OTHER REFUNDS	0	0	0	0	0.0%
TOTAL REFUNDS OF REVENUES		121,851	200,000	0	200,000	0.0%
TOTAL OTHER FINANCING USES		5,450,225	5,915,324	0	6,136,232	3.7%
TOTAL EXPENDITURES AND OTHER FINANCING USES		126,812,167	176,189,626	0	132,362,658	-24.9%

**2025 BUDGET
LIQUID FUELS TAX FUND
BUDGET SUMMARY**

	LIQUID FUELS
ESTIMATED FUND BALANCE - BEGINNING OF YEAR	1,580,000

REVENUES AND OTHER FINANCING SOURCES

TOTAL TAXES	0
TOTAL LICENSES AND PERMITS	0
TOTAL INTERGOVERNMENTAL REVENUES	1,885,929
TOTAL CHARGES FOR SERVICES	0
TOTAL FINES AND FORFEITS	0
TOTAL MISCELLANEOUS REVENUES	42,500
TOTAL OTHER FINANCING SOURCES	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,928,429

EXPENDITURES AND OTHER FINANCING USES

TOTAL GENERAL GOVERNMENT	0
TOTAL JUDICIAL	0
TOTAL PUBLIC SAFETY	0
TOTAL PUBLIC WORKS	2,153,266
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	2,153,266

ESTIMATED FUND BALANCE - END OF YEAR	1,355,163
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2025 BUDGET
LIQUID FUELS TAX FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
3502	FEDERAL GRANT	3,880,429	1,235,929	0	1,235,929	0.0%
TOTAL FEDERAL REVENUES		3,880,429	1,235,929	0	1,235,929	0.0%
STATE REVENUES						
35101	HIGHWAY & BRIDGES	0	0	0	0	0.0%
351011	LIQUID FUELS - STATE	534,632	500,000	0	500,000	0.0%
351012	PENNDOT - ACT 44	0	95,000	0	0	-100.0%
351013	PENNDOT - ACT 89	266,444	150,000	0	150,000	0.0%
TOTAL STATE REVENUES		801,076	745,000	0	650,000	-12.8%
TOTAL INTERGOVERNMENTAL REVENUES		4,681,505	1,980,929	0	1,885,929	-4.8%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811-381125	INTEREST	67,972	21,000	0	42,500	102.4%
TOTAL INTEREST EARNINGS		67,972	21,000	0	42,500	102.4%
OTHER INCOME						
3847	OTHER INCOME	15,303	0	0	0	0.0%
TOTAL OTHER INCOME		15,303	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		83,275	21,000	0	42,500	102.4%
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		4,764,780	2,001,929	0	1,928,429	-3.7%

2025 BUDGET
LIQUID FUELS TAX FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
4312	MAINTENANCE AND REPAIRS	619,138	45,000	28,200	0	692,338
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		619,138	1,505,928	28,200	0	2,153,266

2025 BUDGET
LIQUID FUELS TAX FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
4312	MAINTENANCE AND REPAIRS	844,499	642,329	0	692,338	7.8%
4314	ACT 89	0	0	0	0	0.0%
4315	NEW CONSTRUCTION	3,643,437	1,260,928	0	1,260,928	0.0%
4316	ACT 44	8,450	200,000	0	200,000	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES		4,496,386	2,103,257	0	2,153,266	2.4%

**2025 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	1,770,000	415,000	105,000	1,250,000	0	0	0
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	25,034,007	79,331	0	4,899,965	6,106,570	2,590,000	11,358,141
TOTAL CHARGES FOR SERVICES	1,654,119	151,119	0	0	0	200,000	1,303,000
TOTAL FINES AND FORFEITS	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	244,608	10,000	0	0	44,490	1,000	189,118
TOTAL OTHER FINANCING SOURCES	2,062,000	0	100,000	0	0	1,512,000	450,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	28,994,734	240,450	100,000	4,899,965	6,151,060	4,303,000	13,300,259
EXPENDITURES AND OTHER FINANCING USES							
TOTAL GENERAL GOVERNMENT	0	0	0	0	0	0	0
TOTAL JUDICIAL	4,303,000	0	0	0	0	4,303,000	0
TOTAL PUBLIC SAFETY	6,078,065	277,627	0	5,800,438	0	0	0
TOTAL PUBLIC WORKS	100,000	0	100,000	0	0	0	0
TOTAL HUMAN SERVICES	19,451,319	0	0	0	6,151,060	0	13,300,259
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	29,932,384	277,627	100,000	5,800,438	6,151,060	4,303,000	13,300,259
ESTIMATED FUND BALANCE - END OF YEAR	832,350	377,823	105,000	349,527	0	0	0

**2025 BUDGET
HAZARDOUS MATERIALS FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
35017	FEMA - EMPG	7,284	16,972	0	0	-100.0%
TOTAL FEDERAL REVENUES		7,284	16,972	0	0	-100.0%
STATE REVENUES						
35408	HAZARDOUS MATERIAL GRANT	10,329	31,131	0	79,331	154.8%
TOTAL STATE REVENUES		10,329	31,131	0	79,331	154.8%
TOTAL INTERGOVERNMENTAL REVENUES		17,613	48,103	0	79,331	64.9%
CHARGES FOR SERVICE						
3622	HAZ MAT TIER II	87,150	93,950	0	127,145	35.3%
36221	HAZMAT RESPONSE FEES	20,423	18,596	0	17,974	-3.3%
36222	EMERGENCY PLANNING FEES	7,100	5,000	0	6,000	20.0%
TOTAL CHARGES FOR SERVICE		114,673	117,546	0	151,119	28.6%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811	INTEREST	19,845	5,000	0	10,000	100.0%
TOTAL INTEREST EARNINGS		19,845	5,000	0	10,000	100.0%
OTHER INCOME						
384727	WC COMM FND - GRANT	0	0	0	0	0.0%
3861	MISCELLANEOUS INCOME	1,097	0	0	0	0.0%
3876	FEDERAL REVENUES	0	0	0	0	0.0%
38801/38810	DONATION	0	0	0	0	0.0%
TOTAL OTHER INCOME		1,097	0	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES		20,942	5,000	0	10,000	100.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		153,228	170,649	0	240,450	40.9%

**2025 BUDGET
HAZARDOUS MATERIALS FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
42961	HAZARDOUS MATERIALS	139,827	60,000	77,800	0	277,627
TOTAL EXPENDITURES AND OTHER FINANCING USES		139,827	60,000	77,800	0	277,627

**2025 BUDGET
HAZARDOUS MATERIALS FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
42961	HAZARDOUS MATERIALS	178,504	222,963	0	277,627	24.5%
TOTAL EXPENDITURES AND OTHER FINANCING USES		178,504	222,963	0	277,627	24.5%

**2025 BUDGET
AIRPORT OPERATING FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
OTHER FINANCING SOURCES						
SALE OF ASSETS						
391	SALE OF ASSETS	0	0	0	0	0.0%
TOTAL SALE OF ASSETS		0	0	0	0	0.0%
PRIOR YEAR REVENUES						
3875	MISCELLANEOUS REVENUES	4,164	0	0	0	0.0%
TOTAL PRIOR YEAR REVENUES		4,164	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		104,164	100,000	0	100,000	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		104,164	100,000	0	100,000	0.0%

**2025 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

**2025 BUDGET
AIRPORT OPERATING FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
4331	AIRPORT OPERATIONS	131,213	100,000	0	100,000	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES		131,213	100,000	0	100,000	0.0%

**2025 BUDGET
911 FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
STATE REVENUES						
35410	PEMA	4,408,078	4,388,110	0	4,899,965	11.7%
TOTAL STATE REVENUES		4,408,078	4,388,110	0	4,899,965	11.7%
TOTAL INTERGOVERNMENTAL REVENUES		4,408,078	4,388,110	0	4,899,965	11.7%
CHARGES FOR SERVICE						
3629	DISTRICT ATTORNEY FEES	2,073	0	0	0	0.0%
TOTAL CHARGES FOR SERVICE		2,073	0	0	0	0.0%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811	INTEREST	15,965	0	0	0	0.0%
TOTAL INTEREST EARNINGS		15,965	0	0	0	0.0%
REIMBURSED EXPENSES						
384611-384612	TOWER RENTAL	11,754	3,000	0	0	-100.0%
TOTAL REIMBURSED EXPENSES		11,754	3,000	0	0	-100.0%
OTHER INCOME						
3847	OTHER INCOME	24,782	0	0	0	0.0%
TOTAL OTHER INCOME		24,782	0	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES		52,501	3,000	0	0	-100.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		4,462,652	4,391,110	0	4,899,965	11.6%

**2025 BUDGET
911 FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
4277-4278	EMERGENCY TELEPHONE 911	3,895,638	1,428,000	61,800	415,000	5,800,438
TOTAL EXPENDITURES AND OTHER FINANCING USES		3,895,638	1,428,000	61,800	415,000	5,800,438

**2025 BUDGET
911 FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
4277-4278	EMERGENCY TELEPHONE 911	5,059,029	5,460,378	0	5,800,438	6.2%
TOTAL EXPENDITURES AND OTHER FINANCING USES		5,059,029	5,460,378	0	5,800,438	6.2%

2025 BUDGET
HUMAN SERVICES FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
352991/3529922-23/	HUD - EMERGENCY SHELTER	233,711	341,232	0	310,009	-9.2%
35299141	HUD - DCED - SPLAS	0	0	0	0	0.0%
35299111-35299119	HUD - SNAPS 28	1,086,429	699,831	0	0	-100.0%
3529923-3529930	HUD - SNAPS 26	0	0	0	0	0.0%
352992	MEDICAL ASSISTANCE TRANSPORTATION PROGRAM	1,215,750	1,223,227	0	1,371,311	12.1%
352993	TEMPORARY EMERGENCY FOOD PROGRAM	38,711	30,000	0	30,000	0.0%
3529934-41	HUD - SNAPS 27	176,083	0	0	0	0.0%
35299121-35299124	HUD - SNAPS 29	0	1,224,070	0	985,605	-19.5%
35299127-35299130	HUD - SNAPS 30	0	0	0	1,294,830	100.0%
3529951-52	ERA PROGRAM STATE 1 & 2	5,194,892	0	0	0	0.0%
352996/3529962	ERA PROGRAM TREASURY 1 & 2	200,688	0	0	0	0.0%
TOTAL FEDERAL REVENUES		8,146,264	3,518,360	0	3,991,755	13.5%
STATE REVENUES						
352810	STATE FOOD PURCHASING PROGRAM	291,409	300,000	0	300,000	0.0%
3528111	EMERGENCY FOOD	0	0	0	0	0.0%
352812	HUMAN SERVICES DEVELOPMENT FUND	158,145	219,003	0	219,003	0.0%
352817	CASE MANAGEMENT PROGRAM	39,056	62,301	0	62,301	0.0%
352821	MEDICAL ASSISTANCE TRANSPORTATION PROGRAM	1,215,751	1,223,227	0	1,371,311	12.1%
35285	DPW - EMERGENCY SHELTER	91,304	101,700	0	101,700	0.0%
35287	RENTAL ASSISTANCE PROGRAM	29,532	60,500	0	60,500	0.0%
35289	BRIDGE HOUSING	0	0	0	0	0.0%
TOTAL STATE REVENUES		1,825,197	1,966,731	0	2,114,815	7.5%
TOTAL INTERGOVERNMENTAL REVENUES		9,971,461	5,485,091	0	6,106,570	11.3%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
381110-381199	INTEREST	155,464	101,990	0	39,490	-61.3%
TOTAL INTEREST EARNINGS		155,464	101,990	0	39,490	-61.3%
OTHER INCOME						
3847	OTHER INCOME	(9,622)	0	0	0	0.0%
38806	DONATION - AGING CHALLENGE FUND	625	5,000	0	5,000	0.0%
TOTAL OTHER INCOME		(8,997)	5,000	0	5,000	0.0%
TOTAL MISCELLANEOUS REVENUES		146,467	106,990	0	44,490	-58.4%
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	0	0	0	0	0.0%
TOTAL LEASES		0	0	0	0	0.0%
TOTAL OTHER FINANCING SOURCES		0	0	0	0	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		10,117,928	5,592,081	0	6,151,060	10.0%

2025 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	2,744,197	0	0	2,744,197
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
449633-34/4496242	HUD - EMERGENCY SHELTER	0	310,009	0	0	310,009
44963/449631	ESG - DCED	0	0	0	0	0
449621-449627	HUD - SNAPS 28	0	0	0	0	0

**2025 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	985,605	0	0	985,605
4496215-4496218	HUD - SNAPS 30	0	1,294,830	0	0	1,294,830
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	35,000	0	0	35,000
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	6,151,060	0	0	6,151,060

**2025 BUDGET
HUMAN SERVICES FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
4481	DHS - CARES HAP	0	0	0	0	0.0%
44816	ERA PROGRAM STATE 1	0	0	0	0	0.0%
4482	MEDICAL ASSISTANCE TRANSPORTATION PROGRAM	2,541,311	2,448,029	0	2,744,197	12.1%
44851-448592	HUMAN SERVICES DEVELOPMENT FUND	161,504	221,503	0	221,503	0.0%
4486	STATE FOOD PURCHASING PROGRAM	291,409	300,000	0	300,000	0.0%
44861	EMERGENCY FOOD	0	0	0	0	0.0%
4487	AGING - CHALLENGE FUND	0	5,015	0	5,015	0.0%
4493	TEMPORARY EMERGENCY FOOD PROGRAM	13,516	30,000	0	30,000	0.0%
4494	DPW - EMERGENCY SHELTER	98,113	101,860	0	101,860	0.0%
49624/449633/44963	HUD - EMERGENCY SHELTER	295,213	341,232	0	310,009	-9.2%
44963/449631	ESG - DCED	0	0	0	0	0.0%
44962-449622	HUD - SNAPS 28	1,086,430	699,831	0	0	-100.0%
44964	HS BLOCK GRANT - ADMIN	5,807	0	0	0	0.0%
449681-449687	HUD - SNAPS 27	617,142	0	0	0	0.0%
449695-449699/4496	HUD - SNAPS 26	0	0	0	0	0.0%
4496211-4496214	HUD - SNAPS 29	0	1,224,070	0	985,605	-19.5%
4496215-4496218	HUD - SNAPS 30	0	0	0	1,294,830	100.0%
4497	RENTAL ASSISTANCE PROGRAM	38,517	60,660	0	60,660	0.0%
44971	ERA PROGRAM - TREASURY 2	1,471,613	0	0	0	0.0%
44972	ERA PROGRAM - STATE 2	5,236,291	0	0	0	0.0%
44973	BLUEPRINTS TRANSITION	0	97,500	0	35,000	-64.1%
4499	CASE MANAGEMENT PROGRAM	22,124	62,381	0	62,381	0.0%
44991	ERA PROGRAM - TREASURY 1	0	0	0	0	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES		11,878,990	5,592,081	0	6,151,060	10.0%

**2025 BUDGET
DOMESTIC RELATIONS FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
35311	TITLE IV-D	1,923,880	2,550,000	0	2,580,000	1.2%
35312	MEDICAL INCENTIVES	3,480	10,000	0	10,000	0.0%
TOTAL FEDERAL REVENUES		1,927,360	2,560,000	0	2,590,000	1.2%
TOTAL INTERGOVERNMENTAL REVENUES		1,927,360	2,560,000	0	2,590,000	1.2%
CHARGES FOR SERVICE						
3661	INCENTIVE PAYMENTS	261,324	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		261,324	200,000	0	200,000	0.0%
MISCELLANEOUS REVENUES						
OTHER INCOME						
3847	OTHER INCOME	12,777	0	0	0	0.0%
3849	REIMBURSED BLOOD TESTS	574	1,000	0	1,000	0.0%
3861	MISCELLANEOUS INCOME	0	0	0	0	0.0%
TOTAL OTHER INCOME		13,351	1,000	0	1,000	0.0%
TOTAL MISCELLANEOUS REVENUES		13,351	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	0	50,000	0	50,000	0.0%
3876	FEDERAL REVENUES	0	0	0	0	0.0%
TOTAL PRIOR YEAR REVENUE		0	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	1,300,000	1,450,000	0	1,462,000	0.8%
TOTAL INTERFUND OPERATING TRANSFERS		1,300,000	1,450,000	0	1,462,000	0.8%
TOTAL OTHER FINANCING SOURCES		1,300,000	1,500,000	0	1,512,000	0.8%
TOTAL REVENUES AND OTHER FINANCING SOURCES		3,502,035	4,261,000	0	4,303,000	1.0%

**2025 BUDGET
DOMESTIC RELATIONS FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		PERSONAL SERVICES	OTHER SERVICES	MATERIALS & SUPPLIES	CAPITAL OUTLAY	TOTAL
4187	DOMESTIC RELATIONS	3,444,366	310,000	548,634	0	4,303,000
TOTAL EXPENDITURES AND OTHER FINANCING USES		3,444,366	310,000	548,634	0	4,303,000

**2025 BUDGET
DOMESTIC RELATIONS FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
4187	DOMESTIC RELATIONS	3,790,957	4,254,597	0	4,303,000	1.1%
TOTAL EXPENDITURES AND OTHER FINANCING USES		3,790,957	4,254,597	0	4,303,000	1.1%

2025 BUDGET
BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
35703-35808	FEDERAL REVENUES	1,546,646	1,200,246	0	1,348,790	12.4%
TOTAL FEDERAL REVENUES		1,546,646	1,200,246	0	1,348,790	12.4%
STATE REVENUES						
357001-358011	STATE REVENUES	9,208,020	10,063,797	0	10,009,351	-0.5%
TOTAL STATE REVENUES		9,208,020	10,063,797	0	10,009,351	-0.5%
TOTAL INTERGOVERNMENTAL REVENUES		10,754,666	11,264,043	0	11,358,141	0.8%
CHARGES FOR SERVICES						
36631	COURT FEES	12,820	2,000	0	2,000	0.0%
36633	HEALTH CHOICES - ADMIN	925,396	1,228,928	0	1,301,000	5.9%
TOTAL CHARGES FOR SERVICES		938,216	1,230,928	0	1,303,000	5.9%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811	INTEREST	193,583	180,000	0	189,118	5.1%
TOTAL INTEREST EARNINGS		193,583	180,000	0	189,118	5.1%
OTHER INCOME						
3847-384726	OTHER INCOME	15,269	0	0	0	0.0%
3862	INVESTMENT INCOME	0	0	0	0	0.0%
TOTAL OTHER INCOME		15,269	0	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES		208,852	180,000	0	189,118	5.1%
OTHER FINANCING SOURCES						
INTERFUND OPERATION TRANSFERS						
3951-39544	TRANSFER FROM GENERAL FUND	217,715	450,000	0	450,000	0.0%
TOTAL INTERFUND OPERATING TRANSFERS		217,715	450,000	0	450,000	0.0%
TOTAL OTHER FINANCING SOURCES		217,715	450,000	0	450,000	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		12,119,449	13,124,971	0	13,300,259	1.3%

2025 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	2,489,459	10,791,800	9,000	10,000	13,300,259
TOTAL EXPENDITURES AND OTHER FINANCING USES		2,489,459	10,791,800	9,000	10,000	13,300,259

2025 BUDGET
BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
44241-44290	BHDS	12,445,946	13,152,673	0	13,300,259	1.1%
TOTAL EXPENDITURES AND OTHER FINANCING USES		12,445,946	13,152,673	0	13,300,259	1.1%

**2025 BUDGET
OTHER GOVERNMENTAL FUNDS
BUDGET SUMMARY**

	TOTAL	AIRPORT CONSTRUCTION	DEBT SERVICE	CAPITAL EXPENDITURE
ESTIMATED FUND BALANCE - BEGINNING OF YEAR	48,115,000	0	115,000	48,000,000
REVENUES AND OTHER FINANCING SOURCES				
TOTAL TAXES	0	0	0	0
TOTAL LICENSES AND PERMITS	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	6,238,750	6,238,750	0	0
TOTAL CHARGES FOR SERVICES	0	0	0	0
TOTAL FINES AND FORFEITS	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	11,218,000	0	0	11,218,000
TOTAL OTHER FINANCING SOURCES	14,320,482	396,250	3,924,232	10,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	31,777,232	6,635,000	3,924,232	21,218,000
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	7,060,000	6,635,000	0	425,000
TOTAL HUMAN SERVICES	20,000	0	0	20,000
TOTAL CULTURE AND RECREATION	2,375,000	0	0	2,375,000
TOTAL CONSERVATION AND DEVELOPMENT	15,000	0	0	15,000
TOTAL DEBT SERVICE	3,924,232	0	3,924,232	0
TOTAL MISCELLANEOUS EXPENDITURES	17,000,000	0	0	17,000,000
TOTAL OTHER FINANCING USES	5,396,250	0	0	5,396,250
TOTAL EXPENDITURES AND OTHER FINANCING USES	36,775,482	6,635,000	3,924,232	26,216,250
ESTIMATED FUND BALANCE - END OF YEAR	43,116,750	0	115,000	43,001,750

2025 BUDGET
AIRPORT CONSTRUCTION FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
350	FEDERAL REVENUES	291,898	6,093,058	0	5,863,750	-3.8%
TOTAL FEDERAL REVENUES		291,898	6,093,058	0	5,863,750	-3.8%
STATE REVENUES						
35502	AIRPORT OPERATING GRANT	784,602	0	0	0	0.0%
355174	DCED - LOCAL SHARE ACCOUNT	201,986	517,000	0	375,000	-27.5%
TOTAL STATE REVENUES		986,588	517,000	0	375,000	-27.5%
TOTAL INTERGOVERNMENTAL REVENUES		1,278,486	6,610,058	0	6,238,750	-5.6%
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	0	0	0	0	0.0%
3876	FEDERAL REVENUES	0	0	0	0	0.0%
TOTAL PRIOR YEAR REVENUES		0	0	0	0	0.0%
INTERFUND OPERATING TRANSFERS						
39513	TRANSFER FROM CAPITAL EXPENDITURE	0	453,282	0	396,250	-12.6%
TOTAL INTERFUND OPERATING TRANSFERS		0	453,282	0	396,250	0.0%
TOTAL OTHER FINANCING SOURCES		0	453,282	0	396,250	-12.6%
TOTAL REVENUES AND OTHER FINANCING SOURCES		1,278,486	7,063,340	0	6,635,000	-6.1%

2025 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	6,635,000	6,635,000
TOTAL EXPENDITURES AND OTHER FINANCING USES		0	0	0	6,635,000	6,635,000

2025 BUDGET
AIRPORT CONSTRUCTION FUND
EXPENDITURES AND OTHER FINANCING USES

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
4332	AIRPORT CONSTRUCTION	1,377,131	7,063,340	0	6,635,000	-6.1%
TOTAL EXPENDITURES AND OTHER FINANCING USES		1,377,131	7,063,340	0	6,635,000	-6.1%

**2025 BUDGET
DEBT SERVICE FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811-381116	INTEREST	6,553	100	0	0	-100.0%
TOTAL INTEREST EARNINGS		6,553	100	0	0	-100.0%
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	4,677	20,000	0	0	-100.0%
TOTAL REIMBURSED EXPENSES		4,677	20,000	0	0	0.0%
OTHER INCOME						
3847	OTHER INCOME	0	0	0	0	0.0%
38471	DERIVATIVE SETTLEMENT	0	0	0	0	0.0%
TOTAL OTHER INCOME		0	0	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES		11,230	20,100	0	0	-100.0%
OTHER FINANCING SOURCES						
INTERFUND OPERATING TRANSFERS						
3951	TRANSFER FROM GENERAL FUND	3,710,659	3,715,324	0	3,924,232	5.6%
TOTAL INTERFUND OPERATING TRANSFERS		3,710,659	3,715,324	0	3,924,232	0.0%
PROCEEDS FROM DEBT ISSUANCE						
6030	PROCEEDS OF DEBT ISSUANCE	0	0	0	0	0.0%
TOTAL PROCEEDS FROM DEBT ISSUANCE		0	0	0	0	0.0%
TOTAL OTHER FINANCING SOURCES		3,710,659	3,715,324	0	3,924,232	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		3,721,889	3,735,424	0	3,924,232	5.1%

**2025 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	185,000	0	0	185,000
4711-43602	PRINCIPAL - G.O. NOTE - 2022 SERIES	0	2,776,000	0	0	2,776,000
4711-43616	PRINCIPAL - G.O. BONDS - 2017 SERIES	0	95,000	0	0	95,000
4711-43701	INTEREST - G.O. BONDS 2016 SERIES	0	200,113	0	0	200,113
4711-43703	INTEREST - G.O. BONDS 2017 SERIES	0	128,179	0	0	128,179
4711-43712	INTEREST - G.O. NOTE - 2022 SERIES	0	324,940	0	0	324,940
4711-43717	INTEREST - G.O. BONDS 2024 SERIES	0	210,000	0	0	210,000
4711-448	MISCELLANEOUS SERVICES	0	5,000	0	0	5,000
TOTAL EXPENDITURES AND OTHER FINANCING USES		0	3,924,232	0	0	3,924,232

**2025 BUDGET
DEBT SERVICE FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
4711-43601	PRINCIPAL - G.O. BONDS - 2016 SERIES	180,000	170,000	0	185,000	8.8%
4711-43062	PRINCIPAL - G.O. NOTE - 2022 SERIES	2,634,000	2,712,000	0	2,776,000	2.4%
4711-43616	PRINCIPAL - G.O. BONDS - 2017 SERIES	85,000	95,000	0	95,000	0.0%
4711-43701	INTEREST - G.O. BONDS 2016 SERIES	207,325	203,725	0	200,113	-1.8%
4711-43703	INTEREST - G.O. BONDS 2017 SERIES	131,779	130,079	0	128,179	-1.5%
4711-43712	INTEREST - G.O. NOTE 2022 SERIES	471,955	399,520	0	324,940	-18.7%
4711-43717	INTEREST - G.O. BONDS 2024 SERIES	0	0	0	210,000	100.0%
4711-448	MISCELLANEOUS SERVICES	600	5,000	0	5,000	0.0%
4711-6000/6010	OTHER - REFUNDING PAYMENTS	0	0	0	0	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES		3,710,659	3,715,324	0	3,924,232	5.6%

2025 BUDGET
CAPITAL EXPENDITURE FUND
REVENUES AND OTHER FINANCING SOURCES

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
INTERGOVERNMENTAL REVENUES						
FEDERAL REVENUES						
35299112	DCNR-PARKS	31,111	0	0	0	0.0%
TOTAL FEDERAL REVENUES		31,111	0	0	0	0.0%
TOTAL INTERGOVERNMENTAL REVENUES		31,111	0	0	0	0.0%
CHARGES FOR SERVICE						
3635	PANHANDLE TRAIL LEASE	0	0	0	0	0.0%
TOTAL CHARGES FOR SERVICE		0	0	0	0	0.0%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811-381182	INTEREST	2,723,778	1,226,000	0	1,326,000	8.2%
TOTAL INTEREST EARNINGS		2,723,778	1,226,000	0	1,326,000	8.2%
OTHER INCOME						
3847	OTHER INCOME	14,623	1,000	0	1,000	0.0%
384714	GARAGE - TOKENS	902	1,000	0	1,000	0.0%
384715	GARAGE - PERMITS	63,870	60,000	0	60,000	0.0%
384741	GAS LEASE - TRAIL TUNNELS	1,720	2,000	0	2,000	0.0%
38475	GAS LEASE - CROSS CREEK PARK	728,262	800,000	0	800,000	0.0%
38476	GAS LEASE - FAIRGROUNDS	26,217	75,000	0	75,000	0.0%
384763	GAS LEASE - PANHANDLE TRAIL	345,811	225,000	0	400,000	77.8%
384765	GAS LEASE - MINGO CREEK PARK	707,873	1,100,000	0	1,100,000	0.0%
384766	GAS LEASE - AIRPORT	40,000	0	0	0	0.0%
384769	GAS LEASE - TEN MILE CREEK PARK	445	3,000	0	3,000	0.0%
38478	ACT 13 - BRIDGES AND HIGHWAYS	0	250,000	0	250,000	0.0%
384781	ACT 13 - GREENWAYS	250,047	200,000	0	200,000	0.0%
384782	ACT 13 - GENERAL	8,829,152	7,000,000	0	7,000,000	0.0%
3875	MISCELLANEOUS - PRIOR YEAR	0	0	0	0	0.0%
TOTAL OTHER INCOME		11,008,922	9,717,000	0	9,892,000	1.8%
TOTAL MISCELLANEOUS REVENUES		13,732,700	10,943,000	0	11,218,000	2.5%
OTHER FINANCING SOURCES						
PRIOR YEAR REVENUES						
3872	STATE REVENUES	107,389	0	0	0	0.0%
TOTAL PRIOR YEAR REVENUE		107,389	0	0	0	0.0%
DEBT PROCEEDS						
3941	BOND PROCEEDS	0	0	0	10,000,000	100.0%
TOTAL DEBT PROCEEDS		0	0	0	10,000,000	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		107,389	0	0	10,000,000	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		13,871,200	10,943,000	0	21,218,000	93.9%

2025 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	75,000	75,000
40395	GAS LEASE - PANHANDLE TRAIL	0	0	0	400,000	400,000
40396	GAS LEASE - MINGO CREEK PARK	0	0	0	1,100,000	1,100,000
4041	MISCELLANEOUS	0	0	0	10,000,000	10,000,000
TOTAL EXPENDITURES		0	0	0	20,820,000	20,820,000

**2025 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	396,250	0	0	396,250
TOTAL OTHER FINANCING USES		0	5,396,250	0	0	5,396,250
TOTAL EXPENDITURES AND OTHER FINANCING USES		0	5,396,250	0	20,820,000	26,216,250

**2025 BUDGET
CAPITAL EXPENDITURE FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
EXPENDITURES						
4034	GENERAL GOVERNMENT	575,732	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	0	335,000	0	335,000	0.0%
40351	ACT 13 IMPACT FEES	3,378,192	7,000,000	0	7,000,000	0.0%
4036	PUBLIC SAFETY	11,172	100,000	0	100,000	0.0%
40363	GAS LEASE - AIRPORT	5,960	0	0	0	0.0%
4037	PUBLIC WORKS	476,332	425,000	0	425,000	0.0%
4038	HUMAN SERVICES	0	20,000	0	20,000	0.0%
4039	CULTURE AND RECREATION	83	15,000	0	15,000	0.0%
40393	GAS LEASE - CROSS CREEK	2,216,185	800,000	0	800,000	0.0%
40394	GAS LEASE - FAIRGROUNDS	516,318	50,000	0	75,000	50.0%
40395	GAS LEASE - PANHANDLE TRAIL	0	15,000	0	400,000	2566.7%
40396	GAS LEASE - MINGO CREEK PARK	2,294,698	1,100,000	0	1,100,000	0.0%
4041	MISCELLANEOUS	0	0	0	10,000,000	100.0%
TOTAL EXPENDITURES		9,474,672	10,410,000	0	20,820,000	100.0%
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	453,282	0	396,250	-12.6%
TOTAL OTHER FINANCING USES		5,000,000	5,453,282	0	5,396,250	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES		14,474,672	15,863,282	0	26,216,250	65.3%

**2025 BUDGET
FIDUCIARY FUNDS
BUDGET SUMMARY**

	TOTAL	RETIREMENT FUND	OPEB FUND	TAX CLAIM BUREAU
ESTIMATED FUND BALANCE - BEGINNING OF YEAR	243,320,000	218,000,000	25,000,000	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	14,954,392	14,424,392	500,000	30,000
TOTAL OTHER FINANCING SOURCES	0	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	27,673,392	14,424,392	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	14,053,084	14,053,084	0	0
TOTAL OTHER FINANCING USES	12,756,000	0	0	12,756,000
TOTAL EXPENDITURES AND OTHER FINANCING USES	26,809,084	14,053,084	0	12,756,000
ESTIMATED FUND BALANCE - END OF YEAR	244,184,308	218,371,308	25,500,000	313,000

**2025 BUDGET
RETIREMENT FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
WASHINGTON COUNTY EMPLOYEES' RETIREMENT SYSTEM AND TRUST						
MISCELLANEOUS REVENUES						
OTHER INCOME						
3847	OTHER INCOME	0	0	0	0	0.0%
3861	MISCELLANEOUS INCOME	0	0	0	0	0.0%
3862	INVESTMENT INCOME	18,438,364	1,000,000	0	1,000,000	0.0%
3863	EMPLOYER CONTRIBUTIONS	6,582,141	5,300,000	0	4,624,392	-12.7%
3864	EMPLOYEE CONTRIBUTIONS	3,628,858	3,600,000	0	3,800,000	5.6%
3866	INTEREST	1,424,661	1,200,000	0	1,000,000	-16.7%
38661	DIVIDENDS	2,329,116	2,000,000	0	2,000,000	0.0%
3867	CAPITAL GAIN/(LOSS)	1,621,058	2,000,000	0	2,000,000	0.0%
TOTAL OTHER INCOME		34,024,198	15,100,000	0	14,424,392	-4.5%
TOTAL MISCELLANEOUS REVENUES		34,024,198	15,100,000	0	14,424,392	-4.5%
TOTAL REVENUES AND OTHER FINANCING SOURCES		34,024,198	15,100,000	0	14,424,392	-4.5%

**2025 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	12,000,000	0	0	12,000,000
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	14,050,500	0	0	14,053,084

**2025 BUDGET
RETIREMENT FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
WASHINGTON COUNTY EMPLOYEES' RETIREMENT SYSTEM AND TRUST						
EXPENDITURES						
4861	ADMINISTRATIVE EXPENDITURES	6,353	8,584	0	8,584	0.0%
4861	PROFESSIONAL SERVICES FEES	398,519	442,000	0	442,000	0.0%
4861	RETIREMENT ALLOWANCE	11,835,707	11,750,000	0	12,000,000	2.1%
4861	DEATH BENEFITS	419,448	100,000	0	100,000	0.0%
4861	WITHDRAWALS, REFUNDS AND ROLLOVERS	1,755,318	1,500,000	0	1,500,000	0.0%
4861	MISCELLANEOUS SERVICES	0	2,500	0	2,500	0.0%
TOTAL EXPENDITURES		14,415,345	13,803,084	0	14,053,084	1.8%

**2025 BUDGET
OTHER POST EMPLOYMENT BENEFITS FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 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	5,588,874	500,000	0	500,000	0.0%
TOTAL OTHER INCOME		5,588,874	500,000	0	500,000	0.0%
TOTAL MISCELLANEOUS REVENUES		5,588,874	500,000	0	500,000	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		5,588,874	500,000	0	500,000	0.0%

**2025 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%

**2025 BUDGET
OTHER POST EMPLOYMENT BENEFITS FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 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%

**2025 BUDGET
TAX CLAIM BUREAU FUND
REVENUES AND OTHER FINANCING SOURCES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
CHARGES FOR SERVICES						
3681-3692/3699	TAX CLAIM REVENUE	9,333,468	11,804,000	0	11,804,000	0.0%
3693/36931	TAX SALES	1,478,979	800,000	0	800,000	0.0%
3694	REPOSITORY	146,590	65,000	0	65,000	0.0%
3695	OVERPAYMENT OF TAXES	(3,607)	0	0	0	0.0%
3697	FARMLAND PRESERVATION	100,968	50,000	0	50,000	0.0%
TOTAL CHARGES FOR SERVICE		11,056,398	12,719,000	0	12,719,000	0.0%
MISCELLANEOUS REVENUES						
INTEREST EARNINGS						
3811	INTEREST	164,561	30,000	0	30,000	0.0%
TOTAL INTEREST EARNINGS		164,561	30,000	0	30,000	0.0%
OTHER INCOME						
3847	OTHER INCOME	0	0	0	0	0.0%
3861	MISCELLANEOUS INCOME	36,630	0	0	0	0.0%
TOTAL OTHER INCOME		36,630	0	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES		201,191	30,000	0	30,000	0.0%
TOTAL REVENUES AND OTHER FINANCING SOURCES		11,257,589	12,749,000	0	12,749,000	0.0%

**2025 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

**2025 BUDGET
TAX CLAIM BUREAU FUND
EXPENDITURES AND OTHER FINANCING USES**

DEPARTMENT		2023 ACTUAL	2024 BUDGET	2024 ESTIMATED	2025 BUDGET	% CHANGE
EXPENDITURES						
4961	CONTRACTED SERVICES	72,825	100,000	0	100,000	0.0%
4961	PAYMENTS TO OTHER TAXING BODIES	1,818,638	1,500,000	0	1,500,000	0.0%
4961	PAYMENTS TO SCHOOL DIST.	5,398,437	8,000,000	0	8,000,000	0.0%
4961	PAYMENTS TO GENERAL FUND	1,857,981	2,500,000	0	2,500,000	0.0%
4961	PAYMENTS TO GENERAL FUND - FARMLAND	0	5,000	0	5,000	0.0%
4961	MISCELLANEOUS SERVICES	5,307	1,000	0	1,000	0.0%
4961	OVERPAYMENTS	1,095,338	645,000	0	645,000	0.0%
TOTAL EXPENDITURES		10,248,526	12,751,000	0	12,751,000	0.0%
OTHER FINANCING USES						
4042-49001	TRANSFER TO GENERAL FUND	0	5,000	0	5,000	0.0%
4042-498	REFUNDS	0	0	0	0	0.0%
TOTAL OTHER FINANCING USES		0	5,000	0	5,000	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES		10,248,526	12,756,000	0	12,756,000	0.0%

**SUPPLEMENTARY
INFORMATION
2025**

WASHINGTON COUNTY KEY STATISTICS

PROFILE

Date Established: March 28, 1781

County Seat: The City of Washington

Land Area: 856.9889 Square Miles

Assessed Value of Taxable Real Estate:

(2024) Over \$18.7 B

Government Units:

2 Third Class Cities

32 Boroughs

32 Townships

Cities: Monongahela, Washington

Boroughs: Allenport, Beallsville, Bentleyville, Burgetstown, California, Canonsburg, Centerville, Charleroi, Claysville, Coal Center, Cokeburg, Deemston, Donora, Dunlevy, East Washington, Elco, Ellsworth, Finleyville, Green Hills, Houston, Long Branch, McDonald, Marianna, Midway, New Eagle, North Charleroi, Roscoe, Speers, Stockdale, Twilight, West Brownsville, West Middletown

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

Highest Point: Mount Wheeler (N. Franklin Twp.)
1,523 Feet above sea level

Lowest Point: Elrama (Union Twp.)
760 Feet above sea level

Climate:

Avg. Summer Temp: 81 degrees (high)

Avg. Winter Temp: 40 degrees (high)

Avg. Annual Rainfall: 40 inches

Avg. Annual Snowfall: 44 inches

Principal Output (2023):

Mining, Quarrying, & Oil and Gas Extraction:

Employment: 3,249

GRP >\$2.7 B

Manufacturing:

Employment: 8,882

GRP: >\$1.2 B

Market Value of Ag Products Sold : \$44.6 M

Vital Statistics:

Number of Births: (2022)- 1,874

Number of Deaths: (2023) - 1,208

Sources: Websites: census.gov, Ag Census, spregion.org, PUC,
County Profile, PENNDOT

POPULATION

	2010	2020
Total Population:	207,820	209,349
Number of Males:	101,035	102,892
Number of Females:	106,785	106,457
Population per Square Mile:	242.5	244.3
Median Age:	43.6	45.1
Persons under 19 years:		45,470
Persons between 20 - 64 yr of age:		118,643

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%

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

RECREATION

County Parks & Trails:

Municipal Parks & Trails

Cross Creek County Park (2,830 acres) Number of Parks: 21

Mingo Creek County Park (2,289 acres) Number of Trails: 24

Ten Mile Creek County Park (25 acres)

Panhandle Trail (17 miles);

Mingo Bike & Walking Trail (2.8 miles)

Other Facilities:

Golf Courses: (Public & Private)-15, Campgrounds & RV Parks: 5,

National Register of Historic Places: 50, Historic Districts: 12, Historic

Sites: 14, State Game Lands: 13,617 acres, Printscape 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.

EMPLOYMENT

Top 10 Employers by Employment Q1 of 2024

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

HOUSING

Total # of Housing Units: 96,791
Occupied Average Household Size: 2.34
Housing Units: 87,688
Occupied Housing Units:
Owner-Occupied: 65,932
Renter-Occupied: 21,756
Vacant Housing Units: 9,103
Vacancy Rate: 9.4%

INDUSTRY

Quarterly Census of Employment and Wages, 2023 Annual Averages

Total Industry
 Total # of Industries—5,687
 Total # of Employees—86,235
 Average Annual Wage—\$69,583

Top five Industries by Establishments

Health Care & Social Assistance
 Number of Establishments—866
 Number of Employees—14,198
 Average Annual Wage—\$54,504

Construction

Number of Establishments—664
 Number of Employees—7,125
 Average Annual Wage—\$77,899

Retail Trade

Number of Establishments—593
 Number of Employees—8,992
 Average Annual Wage—\$40,225

Other Services (except Public Administration)

Number of Establishments—543
 Number of Employees—3,149
 Average Annual Wage—\$42,481

Professional and Technical Services

Number of Establishments—530
 Number of Employees—3,946
 Average Annual Wage—\$90,849

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—1,752.65

County Maintained Bridges—117

Covered Bridges—23

State Bridges—110

Number of Airports—3 Public

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

Number of Heliports—5 Private

Canonsburg (2), Monongahela, Washington, Bulger

Motor Carriers

Scheduled Routes: 1

Chartered Bus Companies: 2

Paratransit Companies: 1

Railroads

Number of Railroads—3

Miles of Track—141

Class 1 Railroads: CSX Transportation, Norfolk Southern

Regional: Wheeling & Lake Erie Railway

River Commerce

Total River Mileage—41.5

Number of Barge Lines—2

Total Tonnage Shipped (2020)—13 M tons

Carrier Service

Transportation and Warehousing—215 Establishments

WASHINGTON COUNTY KEY STATISTICS CONT

HEALTH CARE

Number of Hospitals—4
Canonsburg Hospital, Penn Highlands Mon Valley, UPMC Washington Hospital, Advanced Surgical Hospital
Number of Skilled Nursing Facilities—12

POLICE AND FIRE PROTECTION

Number of Fire Departments—50
Number of Police Departments—29
Number of Emergency Medical Services—11
Number of Municipal Police Departments—30

AGRICULTURE

Total Industry
Total # of Industries—5,687
Total # of Employees—86,235
Average Annual Wage—\$69,583
Number of Farm—115 acres
Total Producers—2,860
Family Farms—97%
Sell Directly to Consumers—8%
Total Market Value of Ag Products Sold—\$44.6M
Number of Producers—2,860
Male—1,758
Female—1,102

COMMUNITY FACILITIES

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—3
Louis L. Manderino Library, Clark Family Library, Washington County Law Library
Senior Community Centers—17
Bentworth, Beth Center, Burgettstown, Canonsburg, Center in the Woods, Chartiers-Houston, McGuffey-Claysville, Cross Creek, Donora, Finleyville, McDonald-Cecil, Monongahela, Riverside, Peters Township, Thomas Campbell, Venetia, Washington

EDUCATION

Public Schools (2023-2024)
Number of School Districts—14
Student Population—26,586
Avella—474
Bentworth—1,073
Bethlehem-Center—958
Burgettstown—960
California—955
Canon McMillan—5,518
Charleroi—1,477
Chartiers-Houston—1,189
Fort Cherry—938
McGuffey—1,557
Peters Township—4,073
Ringgold—2,453
Trinity—3,247
Washington—1,451
Intermediate Unit I—263
Higher Education (2022)
Penn West California University (Fall 2024)
Student Enrollment—10,834
Washington and Jefferson College (Fall 2023)
Student Enrollment—1,162
Washington Hospital School of Nursing
Student Enrollment—33
Western Area Career & Technology Center (Nursing)
Student Enrollment—32
Penn Commercial Business/Technical
Student Enrollment—243

WASHINGTON COUNTY DEPARTMENTS OF COUNTY GOVERNMENT

ADMINISTRATION

BUILDING AND GROUNDS

This department is responsible for all aspects of the County and responsible for cleaning, maintenance, and repairs to the following County owned buildings: The Courthouse, Courthouse Annex, Crossroad Office Building, Caldwell, and Tri-State, the Fire Academy, also the Emergency Operations Facility. Building and Grounds maintains all vehicle maintenance along with the Garage and miscellaneous storage facilities including fleet management and custodial services. Additional responsibilities include planning, coordination of management, construction, reconstruction, and rehabilitation of the county buildings as needed. They are responsible for the following variety of duties: HVAC, heating and cooling, shelving, and cabinetry construction, office cleaning, fire extinguishers testing, elevator maintenance and inspection.

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, preparation for Board of Commissioners public meetings, houses meeting minutes, and conducts the schedule of meetings with the Commissioners.

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.

CHIEF OF STAFF

The Chief of Staff 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; coordinates activities between the Directors and the Board of Commissioners.

PUBLIC SAFETY

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, and 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, Crossroads, and Courthouse Square departments.

PURCHASING

The Purchasing Department is responsible for the procurement of commodities and services for all County Departments in accordance with County Code and the Laws and procedures intended to provide for the economical expenditure of public funds. Purchasing oversees the maintenance, distribution and tracking of the commodities and services acquired as well as maintains inventory control of all Fixed assets for insurance purposes; in accordance with GASB regulations. Purchasing manages bid contract specifications, purchase orders, contracts, leases, and surplus property.

TAX ASSESSMENT

The Tax Assessment Office of the Washington County Tax Revenue Department maintains the ad valorem (at value) real property tax assessment system for Washington County. These values are used by the office as a basis for county, municipal and school district real estate taxation.

TAX CLAIM

The Tax Claim Bureau collecting delinquent taxes for the County Treasurer, school districts, townships, and boroughs. After collections, the funds are dispersed to the appropriate taxing bodies. The Washington County Tax Claim Bureau provides tax information regarding delinquencies to banking institutions, real estate agencies, attorneys, etc., as well as to individuals and title searchers. The bureau conducts tax sales as prescribed by law.

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 administers the Federal Community Development Block Grant, Home Investment Partnerships, Local Share Account Program and manages the Washington County Airport for the County of Washington. Additionally, the Authority manages eight elderly residential facilities, provides a variety of programs for county residents; Home Rehabilitation Program, Homebuyer Assistance Program, and Access Program, which provides home modification assistance for accessibility needs. Lastly, the Authority offers a number of business loan programs.

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

The 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

The Assessment Appeals Board is 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

The Board is 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

The Fair Board is 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

The Library Board is 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

The Prison Board is 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

The 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

The Council of Economic Development consists 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.

HUMAN SERVICES

OTHER BOARDS AND COMMISSIONS

HUMAN SERVICES

The Washington County Department of Human Services is comprised of Aging Services, Behavioral Health and Developmental Services, Children and Youth Services, Veterans Affairs, Housing and Homeless Coordination, Centralized Intake/Help Center, Clinical Unit and Care Management Unit.

The Washington County Help Center provides resources, information, and assistance in navigating and connecting residents to community supports. By continuing contact with residents after the initial encounter, Human Service Coordinators are able to assure that connections are made, and the appropriate help was received.

AGING SERVICES

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

Washington County Children & Youth Services strives to support families throughout the county by completing thorough investigations of child abuse/neglect, as well as providing prevention services, community referrals, and emergency support to safely maintain children in their natural home setting whenever possible. In the event of an immediate safety threat, Children & Youth Services can provide a safe temporary home setting for children while continuing to work with families towards safe reunification. The agency strives to empower families, collaborate with community resources, and utilize natural supports to build a safe environment for all children. When these supports are not effective, the agency ensures that all children receive permanency through a variety of long-term solutions, including adoption and permanent guardianship. Our goal is to build strong, successful, and healthy families in thriving communities.

BEHAVIORAL HEALTH/DEVELOPMENTAL SERVICES

BHDS oversees the Child, Adult and Crisis Mental Health program, Intellectual Disabilities/Autism program, and the Birth-3 Early Intervention Program. The BHDS office oversees providers and assists consumers in need that qualify for the services listed. We also provide community outreach and training programs.

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.

HOUSING & HOMELESS COORDINATION

Washington County contracts with non-profit organizations to provide housing services throughout the Region. The Housing and Homeless Coordination Unit is responsible for managing these grants and ensuring compliance with all local, state, and federal regulations. The unit is also responsible for all housing grant reporting, ensuring fulfillment of all requirements and accurate documentation. While analyzing data to assess housing needs within the county, the Housing and Homeless Coordination team also handles grant writing to secure additional funding opportunities that support residents in need.

DRUG & ALCOHOL

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

SALARY BOARD

The Salary Board is comprised of four (4) permanent members, including the three (3) County Commissioners and the Comptroller. 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

The Sinking Fund Commission is 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.

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 invoices are processed for payment by the Controller's office after approval. The controller is responsible for processing Payroll and Retirement as well as performing the ROW office and MDJ yearly audits. The Controller is a voting member of the Salary, Prison, and Retirement boards.

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 collects county taxes, receives money for the state and federal grants, and issues licenses as major responsibilities. Licenses issued by the office include dog, fishing, hunting, fur trapping, and bingo. Tax information dealt with in the office includes real estate taxes and tax payment and inquiries.

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

The 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 to the general public.

PARKS AND RECREATION

This Parks and Recreation Department is responsible for Cross Creek, Mingo Creek, and Ten Mile Creek County Parks, as well as the Panhandle Trail. The department also provides 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 of various forms, brochures, booklets and educational materials. This department also makes various PENNDOT 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...**

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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, and also preside over Orphans' Court, and family law and juvenile cases.

COURT ADMINISTRATOR

Appointed by the State Court Administrator and subject to the approval of the Supreme Court, the District Court Administrator is responsible for the operations of the judicial district, including, but not limited to, policy implementation, budgeting and disbursement of funds, personnel, case flow management, reporting, and jury management.

MAGISTERIAL DISTRICT COURTS

The magisterial district courts are responsible for traffic cases, civil cases where the amount in dispute does not exceed \$12,000.00, and the initial phases of criminal cases.

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.

PROBATION SERVICES

The Probation Services Department is responsible for the supervision and rehabilitation of adult offenders and juvenile delinquents in the community who are on probation or parole.

LAW LIBRARY

The Law Library serves the legal research needs of the bench, Bar, and citizens of Washington County as required by state law. The Law Librarian also serves as the Records Manager for the Records Department, which stores county records.

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
2024 MILLAGE**

Municipality	Local	School District*	County	Total	Municipality	Local	School District*	County	Total
Allenport	3.75	14.97	2.43	21.15	Independence	1.36	13.96	2.43	17.75
Amwell	0.70	16.21	2.43	19.34	Jefferson	0.80	15.26	2.43	18.49
Beallsville	3.20	12.97	2.43	18.60	Long Branch	1.04	14.97	2.43	18.44
Bentleyville	2.90	15.74	2.43	21.07	Marianna	5.30	12.97	2.43	20.70
Blaine	1.70	13.93	2.43	2.00	Midway	5.24	15.72	2.43	23.39
Buffalo	0.95	13.93	2.43	17.31	Monongahela	8.25	16.67	2.43	27.35
Burgettstown	2.96	15.26	2.43	20.65	Morris	0.73	13.93	2.43	17.09
California	5.33	14.97	2.43	22.73	Mt. Pleasant	3.14	15.72	2.43	21.29
Canonsburg	4.78	12.91	2.43	20.12	McDonald	3.39	15.72	2.43	21.54
Canton	0.60	16.21	2.43	19.24	New Eagle	2.58	16.67	2.43	21.68
Carroll	1.14	16.67	2.43	20.24	North Bethlehem	1.41	15.74	2.43	19.58
Cecil	1.50	12.91	2.43	16.84	North Charleroi	6.94	19.24	2.43	28.61
Centerville	3.90	12.97	2.43	19.30	North Franklin	1.25	16.21	2.43	19.89
Charleroi	9.85	19.24	2.43	31.52	North Strabane	1.76	12.91	2.43	17.10
Chartiers	1.06	13.97	2.43	17.46	Nottingham	1.00	16.67	2.43	20.10
Claysville	3.10	13.93	2.43	19.46	Peters	1.70	15.66	2.43	19.79
Coal Center	4.08	14.97	2.43	21.48	Robinson	1.45	15.72	2.43	19.60
Cokeburg	4.50	15.74	2.43	22.67	Roscoe	1.34	14.97	2.43	18.74
Cross Creek	1.05	13.96	2.43	17.44	Smith	1.60	15.26	2.43	19.29
Deemston	1.10	12.97	2.43	16.50	Somerset	1.10	15.74	2.43	19.27
Donegal	3.05	13.93	2.43	19.41	South Franklin	1.90	13.93	2.43	18.26
Donora	6.89	16.67	2.43	25.99	South Strabane	1.85	16.21	2.43	20.49
Dunlevy	3.00	19.24	2.43	24.67	Speers	2.90	19.24	2.43	24.57
East Bethlehem	3.51	12.97	2.43	18.91	Stockdale	1.62	19.24	2.43	23.29
East Finley	0.70	13.93	2.43	17.06	Twilight	2.00	19.24	2.43	23.67
East Washington	2.75	15.37	2.43	20.55	Union	1.18	16.67	2.43	20.28
Elco	1.80	14.97	2.43	19.20	West Bethlehem	1.39	12.97	2.43	16.79
Ellsworth	2.55	15.74	2.43	20.72	West Brownsville	5.24	13.42	2.43	21.09
Fallowfield	1.87	19.24	2.43	23.54	West Brownsville Annex	5.24	14.97	2.43	22.64
Finleyville	2.43	16.67	2.43	21.53	West Finley	0.30	13.93	2.43	16.66
Green Hills	0.70	13.93	2.43	17.06	West Middletown	0.85	13.96	2.43	17.24
Hanover	0.35	15.26	2.43	18.04	West Pike Run	2.01	14.97	2.43	19.41
Hopewell	1.00	13.96	2.43	17.39	Washington (Land)	38.71	15.37	2.43	56.51
Houston	2.52	13.97	2.43	18.92	Washington (Buildings)	4.03	15.37	2.43	21.83

*FISCAL YEAR 2024-25