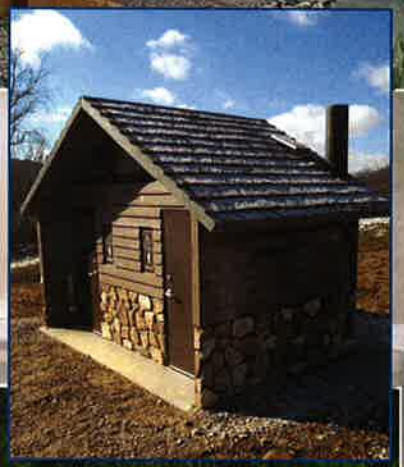

2015 Adopted Budget

Washington County, Pennsylvania

Board of Commissioners,
Larry Maggi, Chairman
Diana Irey Vaughan, Vice Chairman
Harlan G. Shober, Jr.

WASHINGTON COUNTY
2015 BUDGET
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FUND STRUCTURE

Purpose	Major Source of Funds
GOVERNMENTAL FUNDS	
General Fund - The chief operating fund of the County. Unless otherwise required by statute, contractual agreement, or policy, all County revenues and expenditures are recorded in the General Fund. Including Aging Services, Children and Youth Services and Human Services Administration.	Real estate taxes, departmental earnings, federal and state grants.
SPECIAL REVENUE FUNDS	
Liquid Fuels Fund - Accounts for state aid revenues used for building and improving roads and the County's 118 bridges.	Federal grants and state gasoline tax.
Human Services Fund - Accounts for the provision of various social services to eligible County residents. Oversight of Child Care Information Services.	Federal and state grants.
Domestic Relations Fund - Accounts for expenditures and reimbursement of revenue related to the operation of the County's child support enforcement program.	Federal, state and county funds.
Hazardous Materials Fund - Accounts for funds earmarked for the handling of emergency situations involving hazardous materials.	Departmental fees and donated funds.
Behavioral Health and Developmental Services Fund – Accounts for expenditures and reimbursement of revenue related to providing treatment services to individuals who suffer from mental disabilities.	Federal and state grants.
Debt Service Fund – Accounts for the servicing of general long-term debt not being financed by proprietary funds.	Real estate taxes.

FUND STRUCTURE

Purpose	Major Source of Funds
SPECIAL REVENUE FUNDS (continued)	
Capital Expenditures Fund – Accounts for capital projects funded by the County's General Fund, Act 13 Impact Fees and bond proceeds.	Gas lease royalties, Act 13 Impact fees, County funds, Bond proceeds.
Airport Operating Fund – Accounts for the operation of the County Airport.	Federal and state grants, County funds, user charges.
PROPRIETARY FUNDS	
Washington County Health Center - Operates on a fee-for-service basis in a manner similar to commercial enterprises. An Enterprise Fund.	Charges for services and fees.
Emergency Communication 911 Fund – Accounts for the operations of the County's emergency communication system. An Enterprise Fund.	Phone user charges, County funds, State reimbursement for wireless expenses.
Health Choices – Accounts for expenditures and reimbursement of Commonwealth of PA Medical Assistance revenue related to the provision of a mandatory Behavioral Managed Care program.	Charges for patients/clients services.
FIDUCIARY FUNDS	
Employee's Retirement Plan – Accounts for the pension plan for County employees. The plan is accounted for in essentially the same manner as a proprietary fund, since capital maintenance is critical.	Employee and employer contributions, investment proceeds.
Tax Claim Fund – Operates under the provisions of Pennsylvania Real Estate Act and serves as collection agent for all liened real estate taxes for the taxing districts across Washington County.	Real estate taxes, liened property sale proceeds.

DEFINITIONS

Fund: A fund is a group of related accounts used to maintain control over resources that have been segregated for specific activities.

Governmental Funds: Most of the County's basic services are in this category, including General Government, Judicial, Public Safety and Human Services. Real estate taxes, charges for services, and intergovernmental revenue primarily fund these programs.

Special Revenue Funds: Special revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specific purposes.

Proprietary Funds: Proprietary funds are financed and operated in a manner similar to private business enterprises in which costs are recovered primarily through user charges. The type of proprietary fund that the County uses for its Health Center, 911 operations, and Health Choices is an Enterprise fund.

Fiduciary Funds: The County is a trustee, or fiduciary, for its employees' pension plan. In addition, the County is also responsible for agency funds, which represent clearing accounts for assets held by the County in its role of custodian until funds are allocated to private parties, organizations, or government agencies to which they belong. These include the Employees' retirement plan, other post-employment benefits (OPEB) trust fund, and agency funds.

A READER'S GUIDE TO THE BUDGET

THE BUDGET PROCESS

There are three phases of the budget process: Preliminary, Posted and Adopted. The County follows these procedures in establishing the budget:

1. In early August, the finance department sends out budget requests to each department. There is a specific process, form and a time line to adhere to which is the same for every department so as to have uniformity and cooperation within the guidelines set forth.

2. The initial requests received from the departments are verified and reviewed by the finance department, then presented to the Commissioners by the Finance Director. This is the Preliminary budget stage.

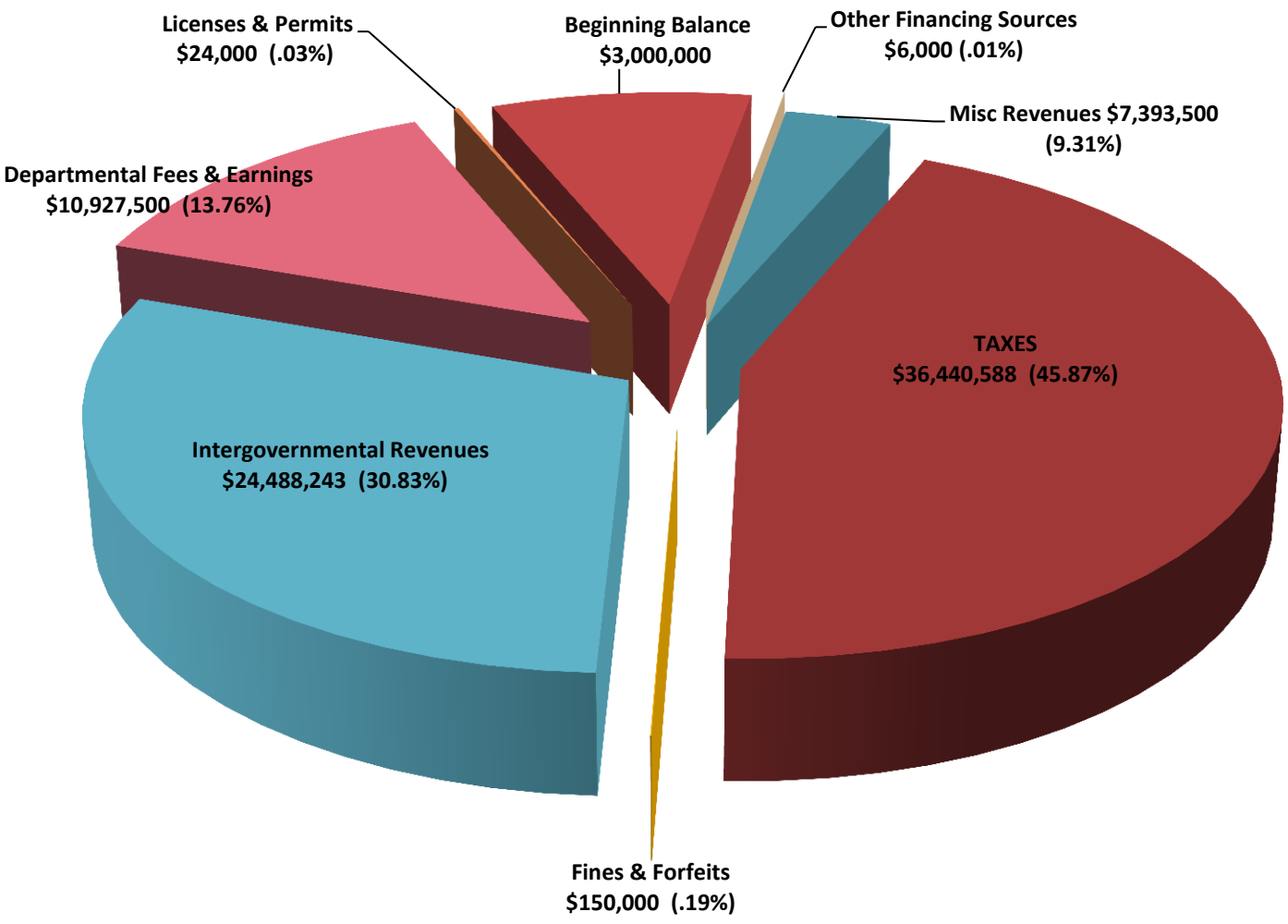
3. After the preliminary stage, the Finance Director then schedules budget hearings with specific departments to review various financial and personnel requests. Once these hearings have been completed, the changes agreed upon in those meetings are reflected in the budget and reviewed with the Commissioners. This is the Posted budget stage.

4. By early December, the final budget is presented to the Commissioners. Pursuant to budgetary requirements as set forth in the County Code, public notice is given that the final budget is available for inspection for a period of 20 days.

5. After the 20-day inspection period, but no later than December 31, the Commissioners adopt the final budget by enacting an appropriate resolution. This is the Adopted budget stage.

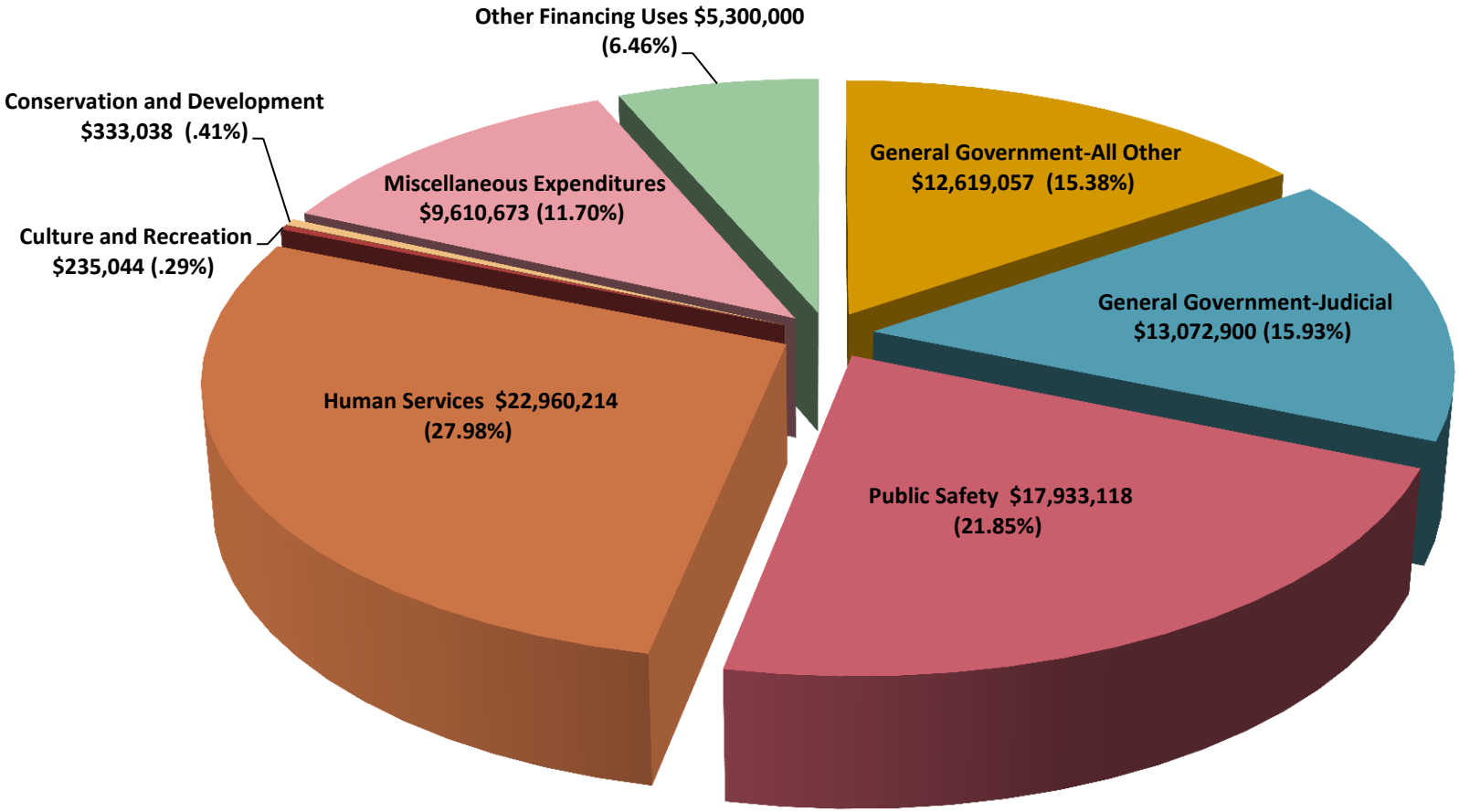
The Commissioners may at any time, by resolution, make supplemental appropriations for any lawful purpose from any funds on hand or estimated to be received within the fiscal year and not otherwise appropriated, including the proceeds of any borrowing now or hereafter authorized by law. The Commissioners may authorize the transfer of any unencumbered balance of any appropriation item or any portion thereof. The legal level of required Commissioner approval of budget amendments is the individual fund level. These budget changes are reflected in the applicable budget.

WASHINGTON COUNTY 2015 BUDGET REVENUE AND OTHER FINANCING SOURCES



GENERAL FUND 2015 REVENUE AND BEGINNING BALANCE - $82,429,831

WASHINGTON COUNTY 2015 BUDGET EXPENDITURES AND OTHER FINANCING USES



GENERAL FUND 2015 EXPENDITURES - $82,064,044

BUDGET SUMMARY
ALL BUDGETED FUNDS

	Total All Budgeted Funds *	General Fund	Liquid Fuels Tax Fund	Other Special Revenue Funds	Other Governmental Funds	Proprietary Funds	Fiduciary Funds
ASSETS - January 1st							
1100 Fund Equity	**33,240,000**	**3,000,000**	**235,000**	**3,920,000**	**24,410,000**	**1,675,000**	**131,500,000**
3000 Revenues and Other Financing Sources							
3100 Taxes (from Schedule C)	39,561,976	36,440,588			3,121,388		
3200 Licenses and Permits	24,000	24,000					
3300 Intergovernmental Revenues	114,518,058	24,488,243	2,565,000	67,085,935	400,000	19,978,880	
3400 Charges for Services (Departmental Charges)	23,914,901	10,927,500		1,491,276		11,496,125	
3500 Fines and Forfeits	150,000	150,000					
3600 Miscellaneous Revenues	20,215,564	7,393,500	850	60,640	12,720,574	40,000	16,165,000
3900 Other Financing Sources	5,546,000	6,000	0	1,300,000	2,840,000	1,400,000	9,901,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	203,930,499	79,429,831	2,565,850	69,937,851	19,081,962	32,915,005	26,066,000
TOTAL AVAILABLE FOR APPROPRIATION	237,170,499	82,429,831	2,800,850	73,857,851	43,491,962	34,590,005	157,566,000
4000 Expenditures and Other Financing Uses							
4100 General Government-All Other	15,734,757	12,619,057			3,115,700		
4180 General Government-Judicial	16,705,729	13,072,900		3,387,829	245,000		
4200 Public Safety	22,650,590	17,933,118		135,257	130,000	4,452,215	
4300 Public Works	3,110,187		2,745,187		265,000	100,000	
4400 Human Services	119,809,741	22,960,214		66,953,746	420,000	29,475,781	
4500 Culture and Recreation	2,010,044	235,044			1,775,000		
4600 Conservation and Development	353,038	333,038			20,000		
4700 Debt Service (Schedule B)	3,574,492				3,574,492		
4800 Miscellaneous Expenditures	15,860,673	9,610,673			6,250,000		7,654,258
4900 Other Financing Uses	5,740,000	5,300,000			40,000	400,000	9,147,000
TOTAL EXPENDITURES AND OTHER FINANCING USES	205,549,251	82,064,044	2,745,187	70,476,832	15,835,192	34,427,996	16,801,258
ASSETS - December 31st							
1100 Fund Equity	**31,621,248**	**365,787**	**55,663**	**3,381,019**	**27,656,770**	**162,009**	**140,764,742**

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

BUDGETED EXPENDITURES BY CATEGORY 2015

	Total All Budgeted Funds	General Fund	Liquid Fuels Tax Fund	Other Special Revenue Funds	Other Governmental Funds	Proprietary Funds
ELECTED OFFICIALS	1,055,563	1,055,563	0	0	0	0
DEPARTMENT HEADS	2,706,257	1,857,111	83,193	218,627	0	547,326
OTHER STAFF SALARIES	14,335,847	9,433,186	50,268	2,460,340	0	2,392,053
WAGES - REGULAR	27,719,383	14,703,357	236,704	1,061,654	0	11,717,668
WAGES - TEMPORARY	1,802,110	1,373,505	9,000	7,000	0	412,605
OVERTIME WAGES	2,452,198	1,097,198	2,000	13,000	0	1,340,000
TOTAL SALARIES AND WAGES	50,071,358	29,519,920	381,165	3,760,621	0	16,409,652
F.I.C.A.	3,829,385	2,263,271	29,159	287,400	0	1,249,555
HOSPITALIZATION	15,805,738	10,114,857	87,338	981,775	0	4,621,768
LONG-TERM DISABILITY	44,557	33,370	285	5,233	0	5,669
LIFE INSURANCE	40,596	23,670	240	3,276	0	13,410
UNEMPLOYMENT COMPENSATION	132,000	67,000	0	15,000	0	50,000
WORKERS' COMPENSATION	940,745	610,000	10,000	22,595	0	298,150
RETIREMENT	4,711,212	2,853,903	35,000	330,641	0	1,491,668
TOTAL EMPLOYEE BENEFITS	25,504,233	15,966,071	162,022	1,645,920	0	7,730,220
TOTAL PERSONAL SERVICES	75,575,591	45,485,991	543,187	5,406,541	0	24,139,872
ADVERTISING	138,245	100,945	1,000	11,550		24,750
TELEPHONE	777,337	353,887	300	96,300	4,000	322,850
POSTAGE	717,809	593,384	50	112,100	0	12,275
EMPLOYEE TRAVEL	620,498	576,308	2,300	25,300	0	16,590
UTILITIES	1,341,600	818,400	4,000	24,500	4,200	490,500
CONTRACTED SERVICES	61,112,226	2,634,539	80,000	51,566,123	3,445,000	3,386,564
MAINTENANCE AND REPAIRS	401,238	209,238	500	11,500	0	180,000
RENT/LEASE PAYMENTS	837,207	474,912	0	332,295	0	30,000
COPYING AND PRINTING	126,905	87,880	50	18,800	2,500	17,675
MAINTENANCE OF JUVENILES	29,256,443	17,613,403	0	11,643,040	0	0
APPROPRIATIONS	2,830,705	735,405	1,995,300	0	0	100,000
CONSTABLES	180,000	180,000	0	0	0	0
DEBT PAYMENT	3,562,492	0	0	0	3,562,492	0
INSURANCE	910,836	752,025	0	8,711	0	150,100
EDUCATION EXPENSES	175,140	148,040	500	8,000	0	18,600
DATA PROCESSING	143,000	104,300	0	5,700	0	33,000
MEDICAL EXPENSES	484,845	341,795	0	8,500	0	134,550
COURT-RELATED EXPENSES	154,600	154,600	0	0	0	0
ASSOCIATION EXPENSES	117,037	87,167	0	12,200	0	17,670
MISCELLANEOUS EXPENSES	9,845,161	2,571,255	4,000	154,756	6,397,000	718,150
TOTAL OTHER SERVICES	113,733,324	28,537,483	2,088,000	64,039,375	13,415,192	5,653,274
OFFICE SUPPLIES	436,794	335,233	100	56,261	0	45,200
AUTO OPERATION COSTS	391,867	336,267	13,000	24,000	0	18,600
BOOKS & PUBLICATIONS	237,875	229,025	100	5,000	0	3,750
FOOD	1,672,250	535,950	0	12,500	0	1,123,800
MINOR EQUIPMENT	547,835	279,035	2,300	46,500	0	220,000
CLOTHING	133,071	121,571	0	3,500	0	8,000
BEDDING AND LINEN	43,050	17,300	0	0	0	25,750
MEDICAL SUPPLIES	1,798,484	227,784	0	500	0	1,570,200
HOUSEKEEPING SUPPLIES	210,140	91,640	0	0	0	118,500
KITCHEN SUPPLIES	76,000	66,000	0	0	0	10,000
LAUNDRY SUPPLIES	10,500	8,000	0	0	0	2,500
MISCELLANEOUS SUPPLIES	620,315	387,765	38,500	15,500	40,000	138,550
TOTAL MATERIALS AND SUPPLIES	6,178,181	2,635,570	54,000	163,761	40,000	3,284,850
LAND AND IMPROVEMENTS	1,055,000	0	0	0	1,055,000	0
BUILDINGS	305,000	0	0	0	305,000	0
MACHINERY	35,000	0	0	0	35,000	0
AUTOS AND TRUCKS	137,000	50,000	0	17,000	70,000	0
EQUIPMENT	545,000	0	0	0	445,000	100,000
FURNITURE AND FIXTURES	125,000	10,000	0	5,000	110,000	0
DATA PROCESSING	436,300	45,000	0	21,300	320,000	50,000
TOTAL CAPITAL OUTLAY	2,638,300	105,000	0	43,300	2,340,000	150,000
TOTAL OTHER FINANCING USES	7,423,855	5,300,000	60,000	823,855	40,000	1,200,000
GRAND TOTAL	205,549,251	82,064,044	2,745,187	70,476,832	15,835,192	34,427,996

T A X E S

SCHEDULE C	ALL FUNDS	GENERAL FUND	DEBT SERVICE
REAL PROPERTY TAXES			
Assessment	1,625,000,000	1,625,000,000	1,625,000,000
X Tax Rate	0.0249	0.02285	0.00205
= Current Year's Levy - Gross	40,462,500	37,131,250	3,331,250
Less: Uncollectable	2,023,125	1,856,563	166,562
Discounts	647,400	594,100	53,300
Current Year's Levy - Net	37,791,975	34,680,588	3,111,388
Prior Year's Levy - Net	100,000	90,000	10,000
Delinquent Levy - Net	1,300,000	1,300,000	
Total Real Property Taxes	39,191,975	36,070,588	3,121,388
PENALTIES AND INTEREST ON DELINQUENT TAXES	370,000	370,000	
TOTAL TAXES	39,561,975	36,440,588	3,121,388

DEBT AND TAX AND REVENUE ANTICIPATION NOTES REPORT

	YEAR OF ISSUE	OUTSTANDING January 1, 2015	PRINCIPAL TO BE PAID	INTEREST TO BE PAID	OUTSTANDING December 31, 2015
GENERAL OBLIGATION BONDS					
2007 SERIES A	2007	14,800,336 *	95,000	532,055	14,850,626
2007 SERIES B	2007	3,100,000	65,000	126,450	3,035,000
2012 SERIES A	2012	2,130,000	715,000	10,796	1,415,000
2012 SERIES B	2012	18,990,000	45,000	610,129	18,945,000
2013 SERIES	2013	7,690,000	255,000	268,062	7,435,000
TOTAL GENERAL OBLIGATION DEBT		46,710,336	1,175,000	1,547,492	45,680,626
LEASE RENTAL DEBT					
1992 SERIES	1992	6,330,077 *	840,000	0	5,900,875
1993 SERIES A	1993	0	0	0	0
1993 SERIES B	1993	0	0	0	0
TOTAL LEASE RENTAL DEBT		6,330,077	840,000	0	5,900,875
TOTAL DEBT		53,040,413	2,015,000	1,547,492	51,581,501

* Accretion of Capital Appreciation Bonds

Fiscal Agent's Fees - $12,000

REVENUES AND OTHER FINANCING SOURCES

3100 Taxes

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3110 Real Estate Taxes					
3111 Current Year's Levy-Net	34,424,549	35,342,560	35,700,000	34,680,588	-1.9%
3112 Prior Year's Levy-Net	65,697	90,000	90,567	90,000	0.0%
3113 Delinquent Levy-Net	1,298,850	1,180,000	1,200,000	1,300,000	10.2%
REAL ESTATE TAXES	35,789,096	36,612,560	36,990,567	36,070,588	-1.5%
3130 Personal Property Taxes					
3131 Current Year's Levy-Net	0	0	0	0	0.0%
3132 Prior Year's Levy-Net	0	0	0	0	0.0%
3133 Delinquent Levy-Net	0	0	0	0	0.0%
PERSONAL PROPERTY TAXES	0	0	0	0	0.0%
3190 Penalties and Interest on Delinquent Taxes					
3191 Real Estate	402,724	370,000	370,000	370,000	0.0%
3193 Personal Property	0	0	0	0	0.0%
PENALTIES AND INTEREST	402,724	370,000	370,000	370,000	0.0%
TOTAL TAXES	**36,191,820**	**36,982,560**	**37,360,567**	**36,440,588**	**-1.5%**

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3200 Licenses & Permits

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3210 Business Licenses & Permits					
3211 Bingo Licenses	5,345	6,000	5,000	6,000	0.0%
3212 Small Games of Chance	18,640	18,000	23,000	18,000	0.0%
3220 Non-business Licenses & Permits					
3220 Non-business Licenses	0	0	0	0	0.0%
TOTAL LICENSES AND PERMITS	**23,985**	**24,000**	**28,000**	**24,000**	**0.0%**

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3300 Intergovernmental Revenues

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3310 Federal					
3311 Federal Operating Grants					
1. Adults and Aging					
a. AAA Grant-Federal	713,543	785,000	785,000	800,000	1.9%
2. Children and Youth					
a. TANF	671,772	526,706	500,000	526,706	0.0%
b. Title IV-B	48,202	46,754	46,754	46,754	0.0%
c. Title IV-E	3,422,185	3,413,513	3,400,000	3,675,510	7.7%
d. Title XX	166,755	166,755	166,755	166,755	0.0%
e. IV-E I.L.	60,072	95,836	95,000	95,836	0.0%
f. Medicaid	10,218	10,618	10,000	12,282	15.7%
g. Information Technology	13,014	18,975	19,000	29,923	57.7%
h. Caseworker visitation	0	0	15,000	0	0.0%
3. Judicial					
a. Juvenile Justice	23,762	0	0	0	0.0%
b. DOJ	0	0	0	0	0.0%
c. District Attorney - STOP	73,750	61,250	60,000	65,000	6.1%
d. FITS	0	0	0	0	0.0%
4. Public Safety					
a. CJAB	1,000	0	0	0	0.0%
b. F.E.M.A.	98,579	90,000	120,000	100,000	11.1%
c. Preserve America	0	0	0	0	0.0%
d. Title IV-E JPO	128,764	80,000	150,000	150,000	87.5%
e. JAG - ARRA	11,775	0	0	0	0.0%
f. V.O.C.A./C.A.I.	47,341	60,000	60,000	66,000	10.0%
g. VOJO	0	0	0	0	0.0%
3315 Federal Payments in Lieu of Taxes					
1. Housing Authority	0	0	0	0	0.0%
TOTAL FEDERAL REVENUES	5,490,732	5,355,407	5,427,509	5,734,766	7.1%

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3300 Intergovernmental Revenues

3320 State

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3321 State Operating Grants					
1. Adults and Aging					
a. AAA Grant-State	713,543	785,000	785,000	800,000	1.9%
b. PDA Waiver	0	0	6,000	0	0.0%
2. Children and Youth					
a. Act 148	10,915,064	13,791,385	13,600,000	14,014,745	1.6%
b. Promising Practices	409,995	0	0	1,246,500	0.0%
c. Information Technology	50,223	65,518	65,000	93,648	42.9%
d. Special Grants	95,965	910,350	906,000	705,450	-22.5%
e. Independent Living	330,974	428,652	400,000	469,849	9.6%
f. Title IV-B	12,854	0	13,240	0	0.0%
3. Judicial					
a. Court Reimbursement	412,116	400,000	412,000	400,000	0.0%
b. Senior Judge	6,310	5,000	2,000	5,000	0.0%
c. Juror Reimbursement	5,541	6,000	3,000	6,000	0.0%
d. District Attorney	273,162	188,362	192,152	194,285	3.1%
e. Slot Machine Task Force	0	60,000	0	0	-100.0%

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3300 Intergovernmental Revenues

3320 State

3321 State Operating Grants

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
4. Public Safety					
a. Adult Probation	128,218	126,650	126,650	129,000	1.9%
b. Juvenile Probation	239,579	228,000	250,000	228,000	0.0%
c. Radiation Response	4,132	8,000	8,000	8,000	0.0%
d. Emergency Medical	0	0	0	0	0.0%
e. RASA	97,029	85,539	85,000	82,000	-4.1%
f. Intermediate Punishment	0	0	0	0	
g. Criminal Justice (VOJO)	11,050	30,000	29,000	29,000	-3.3%
h. Homeland Security	0	0	0	0	0.0%
i. APO-D&A-RIP	212,934	220,000	220,000	193,000	-12.3%
j. FITS - Dumpsite	34,102	48,000	45,000	40,000	-16.7%
k. Treatment Court	0	0	1,500	0	0.0%
5. Other State Grants					
a. Storm water	0	0	0	0	0.0%
b. Parks-Fairgrounds	0	0	0	0	0.0%
c. DCED-Community	0	0	0	0	0.0%
d. Planning	0	0	0	0	0.0%
e. Recycling Coordinator	6,500	5,000	5,000	5,000	0.0%
f. Tax Assessment	0	0	0	0	0.0%
g. West Nile	0	0	0	0	0.0%
h. Sheriff	0	0	0	0	0.0%
i. Elections	0	0	0	0	0.0%
j. Coroner - Act 122	19,000	0	0	0	0.0%
k. Fair Master Plan	0	0	0	0	0.0%
TOTAL STATE OPERATING GRANTS	13,978,291	17,391,456	17,154,542	18,649,477	7.2%

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3300 Intergovernmental Revenues

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3320 State					
3321 Airport	0	0	0	0	0.0%
3324 State Shared Revenues					
1. Weights & Measures	0	0	0	0	0.0%
3325 State Payments in Lieu of Taxes					
1. Public Utility Realty Tax	45,584	46,000	43,500	45,000	-2.2%
2. State Game Lands	0	10,000	6,000	8,000	-20.0%
3. Clean and Green	0	1,000	1,000	1,000	0.0%
4. Payment in lieu of taxes	102,702	50,000	60,000	50,000	0.0%
TOTAL STATE REVENUES	14,126,577	17,498,456	17,265,042	18,753,477	7.2%
TOTAL INTERGOVERNMENTAL	**19,617,309**	**22,853,863**	**22,692,551**	**24,488,243**	7.2%

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3400 Charges for Services

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3410 General Government					
3412 Planning	8,664	8,000	9,000	8,000	0.0%
3413 Farmland Preservation	9,554	20,000	10,000	15,000	-25.0%
3414 Elections	2,253	1,000	500	1,000	0.0%
3415 Recorder of Deeds	2,343,345	2,125,000	2,675,000	2,530,000	19.1%
3416 Tax Revenue					
1. Department Earnings	39,512	50,000	50,000	50,000	0.0%
2. Tax Equalization Board	1,502	1,000	500	1,000	0.0%
3417 Tax Claim Bureau	1,427,866	1,400,000	1,350,000	1,430,000	2.1%
3418 Treasurer	118,372	140,000	140,000	140,000	0.0%
3419 Other General Government					
1. Hotel Tax	1,526,972	1,500,000	1,600,000	1,600,000	6.7%
2. Telephone Reimbursements	25,948	25,000	22,000	25,000	0.0%
3. Copying/Faxing	735	1,000	800	1,000	0.0%
4. Employee Relations	0	0	0	0	0.0%
TOTAL GENERAL GOVERNMENT	5,504,723	5,271,000	5,857,800	5,801,000	10.1%

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3400 Charges for Services

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3420 General Government-Judicial					
3421 Clerk of Courts	710,276	700,000	650,000	700,000	0.0%
3422 Prothonotary	492,169	530,000	500,000	500,000	-5.7%
3423 Register of Wills	412,218	450,500	440,000	440,500	-2.2%
3424 Coroner	33,920	20,000	22,000	20,000	0.0%
3425 District Justices	875,861	1,005,000	860,000	860,000	-14.4%
3426 Sheriff	446,139	450,000	420,000	450,000	0.0%
3427 Divorce Court	114,777	140,000	120,000	135,000	-3.6%
3428 Courts - Miscellaneous	0	80,000	180,000	110,000	37.5%
3429 Other General - Judicial					
1. Drug Unit	(56,703)	100,000	100,000	100,000	0.0%
2. Booking Center	141,683	150,000	150,000	150,000	0.0%
TOTAL JUDICIAL	3,170,340	3,625,500	3,442,000	3,465,500	-4.4%

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3400 Charges for Services

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3440 Public Safety					
3443 Correction Fees	161,929	245,000	200,000	245,000	0.0%
3444 Adult Probation	881,981	830,000	830,000	890,000	7.2%
3444 Juvenile Probation	39,687	55,000	50,000	55,000	0.0%
3445 G.I.S. Fees	43,801	50,000	50,000	50,000	0.0%
3446 Community Service Fees	5,176	7,000	5,300	6,000	-14.3%
TOTAL PUBLIC SAFETY	1,132,574	1,187,000	1,135,300	1,246,000	5.0%
3450 Public Works					
3451 Municipal Waste Fees	213	0	100	0	0.0%
TOTAL PUBLIC WORKS	213	0	100	0	0.0%

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3400 Charges for Services

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3460 Human Services					
3461 Adult and Aging	61,771	47,000	45,000	55,000	17.0%
3462 Children					
1. Payments by Juveniles	295,080	290,000	260,000	300,000	3.4%
3463 Drug and Alcohol	0	0	0	0	0.0%
3465 Health	0	0	0	0	0.0%
3469 Other Human Services	0	0	0	0	0.0%
TOTAL HUMAN SERVICES	356,851	337,000	305,000	355,000	5.3%
3470 Culture and Recreation					
3471 Park Fees	61,183	60,000	60,000	60,000	0.0%
TOTAL CULTURE AND RECREATION	61,183	60,000	60,000	60,000	0.0%
3480 Conservation and Development	0	0	0	0	0.0%
3490 Other Charges for Services	0	0	0	0	0.0%
TOTAL CHARGES FOR SERVICES	**10,225,884**	**10,480,500**	**10,800,200**	**10,927,500**	**4.3%**

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3500 Fines and Forfeits

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3510 Fines					
3511 Court	188,800	130,000	150,000	150,000	15.4%
3512 District Attorney	0	0	0	0	0.0%
TOTAL FINES	188,800	130,000	150,000	150,000	15.4%
3520 Forfeits	0	0	0	0	0.0%
TOTAL FINES AND FORFEITS	**188,800**	**130,000**	**150,000**	**150,000**	**15.4%**
3610 Interest Earnings					
3611 Certificates of Deposit	29,114	100,000	60,000	60,000	-40.0%
3612 Repurchase Agreements	0	0	0	0	0.0%
TOTAL INTEREST EARNINGS	29,114	100,000	60,000	60,000	-40.0%

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3600 Miscellaneous Revenues

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3620 Rents	0	0	0	0	0.0%
3630 Royalties	300	500	500	500	0.0%
3670 Contributions & Donations	0	0	0	0	0.0%
3690 Other Miscellaneous					
3691 BH/DS Reimbursement	208,311	205,000	207,000	210,000	2.4%
3692 Domestic Relations	381,139	460,000	460,000	460,000	0.0%
3693 Human Services	323,594	330,000	330,000	330,000	0.0%
3694 Liquid Fuels Reimbursement	60,085	50,000	50,000	0	-100.0%
3695 Health Center Reimbursement	1,004,131	920,000	920,000	920,000	0.0%
3696 Other Reimbursement	20,675	40,000	40,000	40,000	0.0%
3697 Other Income	128,876	57,000	115,000	107,000	87.7%
3698 Roll-Back Taxes	0	0	0	0	0.0%
3699 Act 13	0	3,000,000	3,000,000	2,000,000	-33.3%
3700 LSA Economic Study	0	200,000	100,000	75,000	-62.5%
3701 H.S.D.F.	106,797	135,000	135,000	135,000	0.0%
3702 Tax Claim Bureau	3,058	10,000	10,000	6,000	-40.0%
3703 Cross Creek Lease	0	2,550,000	3,500,000	3,050,000	19.6%
TOTAL MISCELLANEOUS REVENUES	**2,266,080**	**8,057,500**	**8,927,500**	**7,393,500**	**-8.2%**
TOTAL REVENUES	**68,513,878**	**78,528,423**	**79,958,818**	**79,423,831**	**1.1%**

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3900 Other Financing Sources

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3910 Proceeds of Fixed-Asset Disposition					
3911 Sales of Fixed Assets					
1. General	3,270	0	0	0	0.0%
2. Tax Claim Property Sales	0	0	0	0	0.0%
3. Other Sales	0	6,000	10,000	6,000	0.0%
TOTAL SALE OF FIXED ASSETS	3,270	6,000	10,000	6,000	0.0%
TOTAL PROCEEDS OF GENERAL FIXED-ASSET DISPOSITION	3,270	6,000	10,000	6,000	0.0%

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3900 Other Financing Sources

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3920 Interfund Operating Transfers					
3922 From 1984 Series A Bond Issue Fund	0	0	0	0	0.0%
3924 From Human Services Fund					
1. For Children & Youth	0	0	0	0	0.0%
2. For Aging Services	0	0	0	0	0.0%
3925 From Health Center Fund	0	0	0	0	0.0%
3926 From Tax Claim Bureau	0	0	0	0	0.0%
TOTAL INTERFUND TRANSFERS	0	0	0	0	0.0%
3930 Proceeds of General Long-Term Debt					
3935 Tax Anticipation Note Proceeds	0	0	0	0	0.0%
TOTAL PROCEEDS OF GENERAL LONG-TERM DEBT	0	0	0	0	0.0%

GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
3900 Other Financing Sources

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3940 Refunds of Prior Years' Expenditures					
3941 Workers' Compensation	5,982	0	0	0	0.0%
3942 Healthcare	0	0	0	0	0.0%
3943 Health Center Expenses	0	0	0	0	0.0%
3944 Miscellaneous Refunds	0	0	0	0	0.0%
TOTAL REFUNDS OF PRIOR YEARS' EXPENDITURES	5,982	0	0	0	0.0%
3990 Revenues of Prior Years					
3991 Taxes	0	0	0	0	0.0%
3992 Licenses	0	0	0	0	0.0%
3993 Operating Grants	984,647	0	250,000	0	0.0%
3994 Charges for Services	0	0	0	0	0.0%
3995 Fines & Forfeits	0	0	0	0	0.0%
3996 Miscellaneous	0	0	2,000	0	0.0%
TOTAL REVENUES OF PRIOR YEARS	984,647	0	252,000	0	0.0%
TOTAL OTHER FINANCING SOURCES	**993,899**	**6,000**	**262,000**	**6,000**	**0.0%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**69,507,777**	**78,534,423**	**80,220,818**	**79,429,831**	**1.1%**

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4100 General Government

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4111 Commissioners					
1. Personal Services	438,480	453,671	477,000	489,051	7.8%
2. Other Services	34,601	45,700	35,000	45,000	-1.5%
3. Materials & Supplies	7,119	10,000	5,000	10,000	0.0%
4. Capital Outlay	0	0	0	0	0.0%
COMMISSIONERS	480,200	509,371	517,000	544,051	6.8%
4112 Administration					
1. Personal Services	95,229	102,063	102,400	105,762	3.6%
2. Other Services	1,080	4,500	2,000	4,000	-11.1%
3. Materials & Supplies	1,370	1,500	1,000	1,500	0.0%
4. Capital Outlay	0	0	0	0	0.0%
ADMINISTRATION	97,679	108,063	105,400	111,262	3.0%
4114 Chief Clerk					
1. Personal Services	155,576	184,995	180,000	178,043	-3.8%
2. Other Services	325	2,800	500	2,500	-10.7%
3. Materials & Supplies	0	800	500	800	0.0%
4. Capital Outlay	0	0	0	0	0.0%
CHIEF CLERK	155,901	188,595	181,000	181,343	-3.8%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4100 General Government

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4121 Voter Registration					
1. Personal Services	229,829	292,807	296,000	319,270	9.0%
2. Other Services	12,087	16,900	24,000	20,300	20.1%
3. Materials & Supplies	4,116	5,500	6,000	5,500	0.0%
4. Capital Outlay	0	0	0	0	0.0%
VOTER REGISTRATION	246,032	315,207	326,000	345,070	9.5%
4122 Conduct Of Elections					
1. Personal Services	245,571	295,000	240,000	255,000	-13.6%
2. Other Services	205,489	99,200	140,000	162,400	63.7%
3. Materials & Supplies	71,680	55,800	70,000	55,800	0.0%
4. Capital Outlay	0		0		0.0%
CONDUCT OF ELECTIONS	522,740	450,000	450,000	473,200	5.2%
4133 Controller					
1. Personal Services	634,506	697,496	695,000	732,136	5.0%
2. Other Services	12,750	30,000	20,000	30,000	0.0%
3. Materials & Supplies	14,048	15,000	13,000	15,000	0.0%
4. Capital Outlay	0	0	0	0	0.0%
CONTROLLER	661,304	742,496	728,000	777,136	4.7%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4100 General Government

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4134 Independent Auditing					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	126,200	126,600	126,600	129,100	2.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
INDEPENDENT AUDITING	126,200	126,600	126,600	129,100	2.0%
4135 Finance Department					
1. Personal Services	151,785	163,012	164,000	168,694	3.5%
2. Other Services	3,236	5,900	4,500	6,500	10.2%
3. Materials & Supplies	409	1,400	1,500	1,500	7.1%
4. Capital Outlay	0	0	0	0	0.0%
FINANCE DEPARTMENT	155,430	170,312	170,000	176,694	3.7%
4136 Tax Revenue					
1. Personal Services	920,174	983,590	982,000	1,032,038	4.9%
2. Other Services	294,324	295,100	280,000	295,100	0.0%
3. Materials & Supplies	17,915	22,000	20,000	22,000	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TAX REVENUE	1,232,413	1,300,690	1,282,000	1,349,138	3.7%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4100 General Government

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4139 Treasurer					
1. Personal Services	417,965	450,145	447,000	471,877	4.8%
2. Other Services	68,667	73,975	63,000	73,975	0.0%
3. Materials & Supplies	8,285	8,500	8,000	8,500	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TREASURER	494,917	532,620	518,000	554,352	4.1%
4142 Purchasing					
1. Personal Services	215,670	226,825	225,000	236,941	4.5%
2. Other Services	4,980	13,600	6,000	13,600	0.0%
3. Materials & Supplies	1,834	5,500	2,000	5,500	0.0%
4. Capital Outlay	0	0	0	0	0.0%
PURCHASING	222,484	245,925	233,000	256,041	4.1%
4151 Solicitor					
1. Personal Services	1,312	0	0	0	0.0%
2. Other Services	119,845	123,788	123,400	127,378	2.9%
3. Materials & Supplies	716	1,200	600	1,200	0.0%
4. Capital Outlay	0	0	0	0	0.0%
SOLICITOR	121,873	124,988	124,000	128,578	2.9%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4100 General Government

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4152 Public Defender					
1. Personal Services	742,277	829,272	790,000	844,193	1.8%
2. Other Services	39,387	51,418	50,000	49,393	-3.9%
3. Materials & Supplies	17,185	12,700	15,000	17,000	33.9%
4. Capital Outlay	0	0	0	0	0.0%
PUBLIC DEFENDER	798,849	893,390	855,000	910,586	1.9%
4153 Recorder of Deeds					
1. Personal Services	473,080	503,458	497,000	522,196	3.7%
2. Other Services	51,057	56,060	30,000	56,100	0.1%
3. Materials & Supplies	4,045	11,200	10,000	11,200	0.0%
4. Capital Outlay	0	0	0	0	0.0%
RECORDER OF DEEDS	528,182	570,718	537,000	589,496	3.3%
4161 Human Resources					
1. Personal Services	415,825	430,626	444,000	546,704	27.0%
2. Other Services	112,988	131,500	80,000	102,500	-22.1%
3. Materials & Supplies	7,336	8,700	9,000	9,570	10.0%
4. Capital Outlay	0	0	0	0	0.0%
HUMAN RESOURCES	536,149	570,826	533,000	658,774	15.4%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4100 General Government

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4162 Occupational Safety					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	52,868	59,000	56,000	6,300	-89.3%
3. Materials & Supplies	1,205	1,000	500	1,300	30.0%
4. Capital Outlay	0	0	0	0	0.0%
OCCUPATIONAL SAFETY	54,073	60,000	56,500	7,600	-87.3%
4171 Planning Department					
1. Personal Services	437,432	479,747	472,000	518,637	8.1%
2. Other Services	110,195	342,237	280,000	212,237	-38.0%
3. Materials & Supplies	15,626	19,250	10,000	19,750	2.6%
4. Capital Outlay	0	0	0	0	0.0%
PLANNING DEPARTMENT	563,253	841,234	762,000	750,624	-10.8%
4172 Information Technology					
1. Personal Services	453,044	534,028	524,000	627,645	17.5%
2. Other Services	256,409	466,460	380,000	525,309	12.6%
3. Materials & Supplies	39,789	36,600	35,000	36,600	0.0%
4. Capital Outlay	76,340	0	80,000	0	0.0%
INFORMATION TECHNOLOGY	825,582	1,037,088	1,019,000	1,189,554	14.7%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4100 General Government

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4173 Records Management					
1. Personal Services	57,561	60,571	65,000	96,279	59.0%
2. Other Services	77,452	83,350	80,000	95,350	14.4%
3. Materials & Supplies	3,638	8,000	5,000	8,000	0.0%
4. Capital Outlay	0	0	0	0	0.0%
RECORDS MANAGEMENT	138,651	151,921	150,000	199,629	31.4%
41741 Housekeeping					
1. Personal Services	451,743	484,931	446,000	499,067	2.9%
2. Other Services	0	1,600	1,000	1,700	6.3%
3. Materials & Supplies	40,478	41,500	40,000	42,350	2.0%
4. Capital Outlay	0	0	0	0	0.0%
HOUSEKEEPING	492,221	528,031	487,000	543,117	2.9%
4176 Central Telephone					
1. Personal Services	15,921	16,916	17,300	17,577	3.9%
2. Other Services	76,952	77,500	76,000	79,000	1.9%
3. Materials & Supplies	8,801	7,000	7,000	7,000	0.0%
4. Capital Outlay	0	0	0	0	0.0%
CENTRAL TELEPHONE	101,674	101,416	100,300	103,577	2.1%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4100 General Government

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
41782 Maintenance					
1. Personal Services	452,854	528,558	498,000	548,266	3.7%
2. Other Services	603,982	614,800	620,000	644,600	4.8%
3. Materials & Supplies	74,118	59,400	72,000	81,900	37.9%
4. Capital Outlay	0	0	0	0	0.0%
MAINTENANCE	1,130,954	1,202,758	1,190,000	1,274,766	6.0%
41783 Flood Control					
1. Personal Services	42,722	52,766	52,000	56,136	6.4%
2. Other Services	35,456	141,115	50,000	52,700	-62.7%
3. Materials & Supplies	6,053	15,500	10,000	15,500	0.0%
4. Capital Outlay	0	0	0	0	0.0%
FLOOD CONTROL	84,231	209,381	112,000	124,336	-40.6%
41784 Motor Pool					
1. Personal Services	114,230	116,028	113,000	136,824	17.9%
2. Other Services	24,384	29,440	30,000	34,015	15.5%
3. Materials & Supplies	12,467	13,000	11,000	13,100	0.8%
4. Capital Outlay	0	0	0	0	0.0%
MOTOR POOL	151,081	158,468	154,000	183,939	16.1%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4100 General Government

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
41785 Parks					
1. Personal Services	726,592	820,266	760,000	860,994	5.0%
2. Other Services	76,101	89,516	80,000	91,600	2.3%
3. Materials & Supplies	118,767	108,100	95,000	104,500	-3.3%
4. Capital Outlay	0	0		0	0.0%
PARKS	921,460	1,017,882	935,000	1,057,094	3.9%
Total General Government					
1. Personal Services	7,889,378	8,706,771	8,486,700	9,263,330	6.4%
2. Other Services	2,400,815	2,982,059	2,638,000	2,860,657	-4.1%
3. Materials & Supplies	477,000	469,150	447,100	495,070	5.5%
4. Capital Outlay	76,340	0	80,000	0	0.0%
GENERAL GOVERNMENT	**10,843,533**	**12,157,980**	**11,651,800**	**12,619,057**	**3.8%**

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4180 Judicial

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
41981 Court Administrator					
1. Personal Services	390,218	411,099	392,000	502,373	22.2%
2. Other Services	74,152	73,700	86,000	23,700	-67.8%
3. Materials & Supplies	12,700	12,000	12,000	12,000	0.0%
4. Capital Outlay	0	0	0	0	0.0%
COURT ADMINISTRATOR	477,070	496,799	490,000	538,073	8.3%
41982 Jury Management					
1. Personal Services	102,380	36,924	39,000	39,269	6.4%
2. Other Services	11,467	19,900	11,000	23,800	19.6%
3. Materials & Supplies	5,027	7,300	6,000	7,300	0.0%
4. Capital Outlay	0	0	0	0	0.0%
JURY MANAGEMENT	118,874	64,124	56,000	70,369	9.7%
41983 Other Court-Related Activities					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	269,452	303,500	275,000	352,000	16.0%
3. Materials & Supplies	10,714	14,000	12,000	14,000	0.0%
4. Capital Outlay	0	0	0	0	0.0%
OTHER COURT-RELATED	280,166	317,500	287,000	366,000	15.3%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4180 Judicial

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4184 Court of Common Pleas					
1. Personal Services	1,320,856	1,641,838	1,495,000	1,680,478	2.4%
2. Other Services	18,151	33,000	25,000	33,500	1.5%
3. Materials & Supplies	60,002	83,240	78,000	87,810	5.5%
4. Capital Outlay	0	0	0	0	0.0%
COURT OF COMMON PLEAS	1,399,009	1,758,078	1,598,000	1,801,788	2.5%
41984 Courts-Data Processing					
1. Personal Services	205,914	228,028	195,000	243,168	6.6%
2. Other Services	162,700	163,250	150,000	168,250	3.1%
3. Materials & Supplies	10,230	12,350	10,000	13,350	8.1%
4. Capital Outlay	0	0	0	0	0.0%
COURTS-DATA PROCESSING	378,844	403,628	355,000	424,768	5.2%
4186 District Justices					
1. Personal Services	1,566,291	1,809,306	1,643,000	1,825,311	0.9%
2. Other Services	474,029	551,297	583,000	551,385	0.0%
3. Materials & Supplies	91,329	91,850	84,000	91,850	0.0%
4. Capital Outlay	0	0	0	0	0.0%
DISTRICT JUSTICES	2,131,649	2,452,453	2,310,000	2,468,546	0.7%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4180 Judicial

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4188 Law Library					
1. Personal Services	89,981	102,175	93,000	97,317	-4.8%
2. Other Services	1,112	6,650	2,000	6,650	0.0%
3. Materials & Supplies	112,254	114,750	112,000	120,050	4.6%
4. Capital Outlay	0	0	0	0	0.0%
LAW LIBRARY	203,347	223,575	207,000	224,017	0.2%
4880 Legal Aid Services					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	0	0	37,500	45,000	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
Legal Aid Services	0	0	37,500	45,000	0.0%
4191 Clerk of Courts					
1. Personal Services	485,510	487,223	495,000	506,066	3.9%
2. Other Services	14,015	30,800	30,000	30,800	0.0%
3. Materials & Supplies	15,061	10,000	10,000	10,000	0.0%
4. Capital Outlay	0	0	0	0	0.0%
CLERK OF COURTS	514,586	528,023	535,000	546,866	3.6%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4180 Judicial

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4192 Constables					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	194,654	180,000	200,000	180,000	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
CONSTABLES	194,654	180,000	200,000	180,000	0.0%
4193 Coroner					
1. Personal Services	169,248	224,305	215,000	224,782	0.2%
2. Other Services	281,305	330,112	310,000	346,900	5.1%
3. Materials & Supplies	27,711	25,000	20,000	29,400	17.6%
4. Capital Outlay	0	0	0	0	0.0%
CORONER	478,264	579,417	545,000	601,082	3.7%
4194 District Attorney					
1. Personal Services	1,693,117	1,803,885	1,706,000	1,790,087	-0.8%
2. Other Services	107,152	158,038	132,000	153,750	-2.7%
3. Materials & Supplies	46,911	37,750	48,000	45,000	19.2%
4. Capital Outlay	0	0	0	0	0.0%
DISTRICT ATTORNEY	1,847,180	1,999,673	1,886,000	1,988,837	-0.5%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4180 Judicial

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4195 Prothonotary					
1. Personal Services	539,914	583,184	574,000	603,004	3.4%
2. Other Services	17,464	26,700	23,000	28,800	7.9%
3. Materials & Supplies	10,001	14,300	13,000	14,400	0.7%
4. Capital Outlay	0	0	0	0	0.0%
PROTHONOTARY	567,379	624,184	610,000	646,204	3.5%
4196 Register of Wills					
1. Personal Services	358,989	379,575	382,000	401,410	5.8%
2. Other Services	16,638	30,500	20,000	30,500	0.0%
3. Materials & Supplies	5,989	7,600	8,000	7,600	0.0%
4. Capital Outlay	0	0	0	0	0.0%
REGISTER OF WILLS	381,616	417,675	410,000	439,510	5.2%
4197 Sheriff					
1. Personal Services	2,023,726	2,179,642	2,160,000	2,299,528	5.5%
2. Other Services	46,213	53,854	56,000	55,390	2.9%
3. Materials & Supplies	111,615	85,431	110,000	87,986	3.0%
4. Capital Outlay	0	0	0	0	0.0%
SHERIFF	2,181,554	2,318,927	2,326,000	2,442,904	5.3%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4180 Judicial

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4199 County Drug Unit					
1. Personal Services	171,227	218,283	230,000	232,644	6.6%
2. Other Services	33,268	30,092	50,000	35,292	17.3%
3. Materials & Supplies	19,510	19,000	20,000	21,000	10.5%
4. Capital Outlay	0	0	0	0	0.0%
COUNTY DRUG UNIT	224,005	267,375	300,000	288,936	8.1%
Total Judicial					
1. Personal Services	9,117,371	10,105,467	9,619,000	10,445,437	3.4%
2. Other Services	1,721,772	1,991,393	1,990,500	2,065,717	3.7%
3. Materials & Supplies	539,054	534,571	543,000	561,746	5.1%
4. Capital Outlay	0	0	0	0	0.0%
JUDICIAL	**11,378,197**	**12,631,431**	**12,152,500**	**13,072,900**	**3.5%**

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4200 Public Safety

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4221 Payments to Fire Companies					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	29,586	31,586	31,000	31,586	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
FIRE PROTECTION	29,586	31,586	31,000	31,586	0.0%
4232 County Jail					
1. Personal Services	5,247,363	5,383,983	5,463,000	5,755,372	6.9%
2. Other Services	673,320	741,203	720,000	740,650	-0.1%
3. Materials & Supplies	739,134	709,584	782,000	908,704	28.1%
4. Capital Outlay	0	0	0	0	0.0%
COUNTY JAIL	6,659,817	6,834,770	6,965,000	7,404,726	8.3%
423611 F.I.T.S.					
1. Personal Services	210,437	231,603	226,000	271,312	17.1%
2. Other Services	7,421	13,650	10,000	13,950	2.2%
3. Materials & Supplies	30,389	33,850	25,000	34,600	2.2%
4. Capital Outlay	0	0	0	0	0.0%
F.I.T.S.	248,247	279,103	261,000	319,862	14.6%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4200 Public Safety

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4236 Adult Probation					
1. Personal Services	1,605,223	1,877,475	1,753,000	1,813,377	-3.4%
2. Other Services	362,022	401,619	400,000	397,942	-0.9%
3. Materials & Supplies	47,685	45,280	45,000	46,000	1.6%
4. Capital Outlay	3,766	0	2,000	0	0.0%
ADULT PROBATION	2,018,696	2,324,374	2,200,000	2,257,319	-2.9%
4237 Juvenile Probation					
1. Personal Services	2,115,495	2,215,269	2,200,000	2,441,318	10.2%
2. Other Services	4,739,412	5,581,200	4,900,000	4,851,400	-13.1%
3. Materials & Supplies	186,514	199,500	200,000	223,400	12.0%
4. Capital Outlay	45,102	0	0	0	0.0%
JUVENILE PROBATION	7,086,523	7,995,969	7,300,000	7,516,118	-6.0%
4238 Community Services					
1. Personal Services	198,658	205,312	205,000	215,954	5.2%
2. Other Services	5,390	9,900	6,000	9,900	0.0%
3. Materials & Supplies	10,510	16,600	11,000	16,850	1.5%
4. Capital Outlay	0	0	0	0	0.0%
COMMUNITY SERVICES	214,558	231,812	222,000	242,704	4.7%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4200 Public Safety

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
42991 West Nile Program					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	0	0	0	0	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
WEST NILE PROGRAM	0	0	0	0	0.0%
42361 Booking Center					
1. Personal Services	128,944	128,232	135,000	136,303	6.3%
2. Other Services	10,719	13,900	50,000	12,200	-12.2%
3. Materials & Supplies	8,678	10,550	15,000	12,300	16.6%
4. Capital Outlay	0	0	0	0	0.0%
BOOKING CENTER	148,341	152,682	200,000	160,803	0.0%
Total Public Safety					
1. Personal Services	9,506,120	10,041,874	9,982,000	10,633,636	5.9%
2. Other Services	5,827,870	6,793,058	6,117,000	6,057,628	-10.8%
3. Materials & Supplies	1,022,910	1,015,364	1,078,000	1,241,854	22.3%
4. Capital Outlay	48,868	0	2,000	0	0.0%
PUBLIC SAFETY	**16,405,768**	**17,850,296**	**17,179,000**	**17,933,118**	0.5%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4400 Human Services

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4402 Human Services General Supervision					
1. Personal Services	127,631	135,559	133,000	140,542	3.7%
2. Other Services	1,132	1,600	1,500	1,600	0.0%
3. Materials & Supplies	1,191	1,300	500	1,300	0.0%
4. Capital Outlay	0	0	0	0	0.0%
GENERAL SUPERVISION	129,954	138,459	135,000	143,442	3.6%
4411 Aging Services					
1. Personal Services	1,481,092	1,745,671	1,556,000	1,785,858	2.3%
2. Other Services	166,495	141,000	139,000	149,000	5.7%
3. Materials & Supplies	94,026	76,300	120,000	77,000	0.9%
4. Capital Outlay	2,595		0		0.0%
AGING SERVICES	1,744,208	1,962,971	1,815,000	2,011,858	2.5%
4421 Children & Youth Program					
1. Personal Services	4,826,996	5,893,787	5,080,000	6,390,229	8.4%
2. Other Services	11,258,360	14,212,451	14,000,000	13,585,203	-4.4%
3. Materials & Supplies	96,124	211,500	150,000	170,500	-19.4%
4. Capital Outlay	56,417	46,111	50,000	105,000	127.7%
CHILDREN & YOUTH	16,237,897	20,363,849	19,280,000	20,250,932	-0.6%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4400 Human Services

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4451 Emergency Services					
1. Personal Services	259,444	282,178	265,000	280,655	-0.5%
2. Other Services	17,337	19,796	32,000	19,796	0.0%
3. Materials & Supplies	15,131	40,000	30,000	40,000	0.0%
4. Capital Outlay	0	0	0	0	0.0%
EMERGENCY SERVICES	291,912	341,974	327,000	340,451	-0.4%
4491 Military Affairs					
1. Personal Services	101,925	105,542	106,000	109,631	3.9%
2. Other Services	53,861	70,800	60,000	70,800	0.0%
3. Materials & Supplies	27,976	33,100	35,000	33,100	0.0%
4. Capital Outlay	0	0	0	0	0.0%
MILITARY AFFAIRS	183,762	209,442	201,000	213,531	2.0%
Total Human Services					
1. Personal Services	6,797,088	8,162,737	7,140,000	8,706,915	6.7%
2. Other Services	11,497,185	14,445,647	14,232,500	13,826,399	-4.3%
3. Materials & Supplies	234,448	362,200	335,500	321,900	-11.1%
4. Capital Outlay	59,012	46,111	50,000	105,000	127.7%
HUMAN SERVICES	**18,587,733**	**23,016,695**	**21,758,000**	**22,960,214**	**-0.2%**

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4500 Culture and Recreation

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4551 Washington County Transportation					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	0	0	0	45,000	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
WASHINGTON RIDES	0	0	0	45,000	0.0%
4560 Libraries					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	190,044	190,044	190,044	190,044	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
LIBRARIES	190,044	190,044	190,044	190,044	0.0%
4575 Mid Mon Valley Transit					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	15,299	15,299	15,299	0	-100.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
MID MON VALLEY TRANSIT	15,299	15,299	15,299	0	-100.0%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4500 Culture and Recreation

Total Culture and Recreation

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
1. Personal Services	0	0	0	0	0.0%
2. Other Services	205,343	205,493	205,343	235,044	14.4%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
CULTURE AND RECREATION	**205,343**	**205,493**	**205,343**	**235,044**	**14.4%**

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4600 Conservation and Development

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4611 Soil Conservation					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	113,644	113,644	113,644	113,644	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
SOIL CONSERVATION	113,644	113,644	113,644	113,644	0.0%
4652 Regional Development					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	0	10,000	10,000	10,000	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
REGIONAL DEVELOPMENT	0	10,000	10,000	10,000	0.0%
4654 Economic Development					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	70,000	70,000	70,000	70,000	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
ECONOMIC DEVELOPMENT	70,000	70,000	70,000	70,000	0.0%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4600 Conservation and Development

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4671 Agricultural Extension					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	139,392	139,394	139,394	139,394	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
AGRICULTURAL EXTENSION	139,392	139,394	139,394	139,394	0.0%
Total Conservation and Development					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	323,036	333,038	333,038	333,038	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
CONSERVATION	**323,036**	**333,038**	**333,038**	**333,038**	**0.0%**

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4800 Miscellaneous

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4835 Retirement					
1. Personal Services	5,204,557	5,337,496	5,322,845	5,760,903	7.9%
2. Other Services	0	0	0	0	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
RETIREMENT	5,204,557	5,337,496	5,322,845	5,760,903	7.9%
4840 Workers' Compensation					
1. Personal Services	555,593	600,000	600,000	600,000	0.0%
4850 Unemployment Compensation					
1. Personal Services	25,573	80,000	60,000	65,000	-18.8%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4800 Miscellaneous

4870 Insurance Premiums

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
2. Other Services					
A. Property/Liability	651,218	627,000	740,000	690,000	10.0%
B. Excess Umbrella	0	20,000	0	0	-100.0%
C. Auto/Liability	0	18,000	0	0	-100.0%
D. Liability-Public Officials	0	79,000	0	75,000	-5.1%
INSURANCE PREMIUMS	651,218	744,000	740,000	765,000	2.8%

4880 Other Miscellaneous

1. Personal Services	(71,803)	6,500	159,000	6,500	0.0%
2. Other Services	1,863,292	2,403,500	2,200,000	2,402,270	-0.1%
3. Materials & Supplies	8,799	11,000	6,000	11,000	0.0%
4. Capital Outlay	0	0	0	0	0.0%
OTHER MISCELLANEOUS	1,800,288	2,421,000	2,365,000	2,419,770	-0.1%

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4800 Miscellaneous

Total Miscellaneous Expenses

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
1. Personal Services	5,713,920	6,023,996	6,141,845	6,432,403	6.8%
2. Other Services	2,514,510	3,147,500	2,940,000	3,167,270	0.6%
3. Materials & Supplies	8,799	11,000	6,000	11,000	0.0%
4. Capital Outlay	0	0	0	0	0.0%
MISCELLANEOUS EXPENSES	**8,237,229**	**9,182,496**	**9,087,845**	**9,610,673**	**4.7%**

Total Governmental Expenses

1. Personal Services	39,023,877	43,040,845	41,369,545	45,481,721	5.7%
2. Other Services	24,490,531	29,898,188	28,456,381	28,545,753	-4.5%
3. Materials & Supplies	2,282,211	2,392,285	2,409,600	2,631,570	10.0%
4. Capital Outlay	184,220	46,111	132,000	105,000	127.7%
GOVERNMENTAL EXPENSES	**65,980,839**	**75,377,429**	**72,367,526**	**76,764,044**	**1.8%**

GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
4900 Other Financing Uses

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4920 Interfund Operating Transfers					
49011 To Debt Service	0	0	0	0	0.0%
4922 To Health Center	0	0	0	500,000	
4924 To Domestic Relations	1,255,000	800,000	900,000	900,000	12.5%
4925 To Capital Expenditure	500,000	3,400,000	3,400,000	2,400,000	-29.4%
4926 To Airport Operating	100,000	100,000	100,000	100,000	0.0%
4927 To BHDS Fund	400,000	400,000	400,000	400,000	0.0%
4928 To 911 Fund	700,000	700,000	700,000	800,000	14.3%
4929 To Liquid Fuels	0	0	0	0	0.0%
4930 To Hazardous Materials	0	0	0	0	0.0%
INTERFUND TRANSFERS	2,955,000	5,400,000	5,500,000	5,100,000	-5.6%
4940 Refunds of Prior Years' Revenues					
4941 Real Estate Tax Refunds	178,223	200,000	180,000	200,000	0.0%
4942 Other Refunds	0	0	0	0	0.0%
REFUNDS-PRIOR YEARS	178,223	200,000	180,000	200,000	0.0%
TOTAL OTHER FINANCING USES	**3,133,223**	**5,600,000**	**5,680,000**	**5,300,000**	**-5.4%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**69,114,062**	**80,977,429**	**78,047,526**	**82,064,044**	**1.3%**

LIQUID FUELS TAX FUND
REVENUES AND OTHER FINANCING SOURCES
3300 Intergovernmental Revenues

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3310 Federal					
3311 Federal Reimbursement	45,828	50,000	45,000	35,000	-30.0%
3312 Construction Reimbursement	0	0	0	0	0.0%
TOTAL FEDERAL REVENUES	45,828	50,000	45,000	35,000	-30.0%
3320 State					
3322 Construction Reimbursement	0	2,800,000	1,350,000	1,800,000	-35.7%
3324 Local Share Award	0	0		0	
3324 State Grants	610,819	715,000	700,000	730,000	2.1%
TOTAL STATE REVENUES	610,819	3,515,000	2,050,000	2,530,000	-28.0%
TOTAL INTERGOVERNMENTAL	**656,646**	**3,565,000**	**2,095,000**	**2,565,000**	**-28.1%**

LIQUID FUELS TAX FUND
REVENUES AND OTHER FINANCING SOURCES
3600 Miscellaneous Revenues

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3610 Interest	115	1,300	800	850	-34.6%
3690 Other Miscellaneous	134,023	0	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES	**134,138**	**1,300**	**800**	**850**	**-34.6%**
TOTAL REVENUES	**790,785**	**3,566,300**	**2,095,800**	**2,565,850**	**-28.1%**
3900 Other Financing Sources					
3920 Interfund Operating Transfers					
3921 From General Fund	0	0	0	0	0.0%
3990 Revenues of Prior Years	0	0	0	0	0.0%
TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**790,785**	**3,566,300**	**2,095,800**	**2,565,850**	**-28.1%**

LIQUID FUELS TAX FUND
EXPENDITURES AND OTHER FINANCING USES
4300 Public Works

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4310 Highways and Bridges					
4312 Maintenance and Repair					
1. Personal Services	478,675	530,566	485,000	543,187	2.4%
2. Other Services	144,200	158,000	145,000	158,000	0.0%
3. Materials & Supplies	20,010	54,700	28,000	54,000	-1.3%
4. Capital Outlay	325	0	0	0	0.0%
TOTAL MAINTENANCE	643,210	743,266	658,000	755,187	1.6%
4316 Act 44					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	143,211	100,000	80,000	0	-100.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL RECONSTRUCTION	143,211	100,000	80,000	0	-100.0%
4315 New Construction of Highways and Bridges					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	2,592,705	2,800,000	1,350,000	1,990,000	-28.9%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL NEW CONSTRUCTION	2,592,705	2,800,000	1,350,000	1,990,000	-28.9%

LIQUID FUELS TAX FUND
EXPENDITURES AND OTHER FINANCING USES
4300 Public Works

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
Total Public Works					
1. Personal Services	478,675	530,566	485,000	543,187	2.4%
2. Other Services	2,880,116	3,058,000	1,575,000	2,148,000	-29.8%
3. Materials & Supplies	20,010	54,700	28,000	54,000	-1.3%
4. Capital Outlay	325	0	0	0	0.0%
TOTAL PUBLIC WORKS	**3,379,126**	**3,643,266**	**2,088,000**	**2,745,187**	**-24.7%**
4810 Intergovernmental Expenditures					
4811 Grants to Municipalities	0	0	0	0	0.0%
TOTAL GOVERNMENTAL EXPENSES	**3,379,126**	**3,643,266**	**2,088,000**	**2,745,187**	**-24.7%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**3,379,126**	**3,643,266**	**2,088,000**	**2,745,187**	**-24.7%**

BUDGET SUMMARY
OTHER SPECIAL REVENUE FUNDS

	Other Special Revenue Funds	Human Services Fund	Domestic Relations Fund	Hazardous Materials	Health Choices	BH/DS
ASSETS - January 1st						
1100 Fund Equity	**3,920,000**	**890,000**	**150,000**	**250,000**	**1,530,000**	**1,100,000**
3000 Revenues and Other Financing Sources						
3100 Taxes (from Schedule C)	0					
3200 Licenses and Permits	0					
3300 Intergovernmental Revenues	67,085,935	17,996,598	1,920,000	67,324	36,558,750	10,543,263
3400 Charges for Services (Departmental Charges)	1,491,276		430,500	77,176		983,600
3500 Fines and Forfeits	0					
3600 Miscellaneous Revenues	60,640	16,090	25,200	300	7,850	11,200
3900 Other Financing Sources	1,300,000		900,000	0		400,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	69,937,851	18,012,688	3,275,700	144,800	36,566,600	11,938,063
TOTAL AVAILABLE FOR APPROPRIATION	73,857,851	18,902,688	3,425,700	394,800	38,096,600	13,038,063
4000 Expenditures and Other Financing Uses						
4100 General Government-All Other	0					
4180 General Government-Judicial	3,387,829		3,387,829			
4200 Public Safety	135,257			135,257		
4300 Public Works	0					
4400 Human Services	66,953,746	18,028,217			36,779,097	12,146,432
4500 Culture and Recreation	0					
4600 Conservation and Development	0					
4700 Debt Service (Schedule B)	0					
4800 Miscellaneous Expenditures	0					
4900 Other Financing Uses	0					
TOTAL EXPENDITURES AND OTHER FINANCING USES	70,476,832	18,028,217	3,387,829	135,257	36,779,097	12,146,432
ASSETS - December 31st						
1100 Fund Equity	**3,381,019**	**874,471**	**37,871**	**259,543**	**1,317,503**	**891,631**

HUMAN SERVICES
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3300 Intergovernmental Revenues					
3320 State and Federal					
3321 Operating Grants					
1. Children and Youth					
a. CCIS Day Care	9,519,993	13,305,574	7,856,489	12,921,357	-2.9%
2. Transportation					
a. Medical Assistance Transportation Program	1,627,608	2,361,916	3,453,587	2,342,280	-0.8%
3. Other					
a. Human Services Development Fund Program	219,003	219,003	450,000	219,003	0.0%
b. Fam Svc System Reform	20,669	0	0	0	0.0%
c. State Food Program	240,762	160,000	260,456	211,600	32.3%
d. Temporary Emergency Food Assistance Program	10,632	10,000	16,000	8,000	-20.0%
e. Emergency Food Assistance Development	0	14,000	16,028	18,400	31.4%
f. Emergency Shelter - DPW	96,975	99,170	121,471	110,607	11.5%
g. Bridge Housing	21,587	20,984	27,994	20,072	-4.3%
h. Emergency Shelter - HUD	194,541	235,294	180,000	268,199	14.0%
i. Rental Assistance	50,767	51,512	90,000	50,500	-2.0%
j. Case Management	55,172	52,835	56,576	43,332	-18.0%
k. HUD - SNAPS #19	5,585	0	0	669,365	0.0%
l. HUD - SNAPS #17	573,685	36,000	45,000	0	-100.0%
m. CDBG-HUD - Prescript. Assist.	1,110	5,000	20,000	0	-100.0%
n. HUD - SNAPS #12	0	715,500	0	715,500	0.0%
o. HUD - SNAPS #15	84,481	92,400	12,530	92,400	0.0%
p. HUD - DCED - SPLAS	205,252	0	19,660	249,000	0.0%
q. HUD - SNAPS #16	32,713	23,625	600,000	0	-100.0%
r. HUD - SNAPS #18	626,295	672,500	350,000	56,983	-91.5%
TOTAL GRANTS	13,586,830	18,075,313	13,575,791	17,996,598	-0.4%
TOTAL INTERGOVERNMENTAL REVENUES	**13,586,830**	**18,075,313**	**13,575,791**	**17,996,598**	**-0.4%**

HUMAN SERVICES
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3600 Miscellaneous Revenues					
3610 Interest Earnings					
3611 Certificates of Deposit					
1. CCIS Day Care	1,742	1,300	2,000	2,700	107.7%
2. Children & Youth Community Service	3	4	15	5	25.0%
3. Aging Challenge	49	61	75	50	-18.0%
5. Medical Assistance Transportation Grant	1,099	1,200	3,000	1,000	-16.7%
7. HSDF Program	149	173	700	175	1.2%
8. Temporary Emergency Food Assistance	0	0	0	0	0.0%
9. Emergency Food Assistance	0	0	0	0	0.0%
10. Emergency Shelter - DPW	29	40	75	50	25.0%
11. Bridge Housing	11	10	75	10	0.0%
13. Rental Assistance	51	55	50	50	-9.1%
14. Case Management	28	25	40	50	100.0%
15. Estate Donation	1	0	0	0	0.0%
19. Flood Relief	0	0	0	0	0.0%
20. Shelter + Care I Client	0	0	0	0	0.0%
21. Shelter + Care II Client	0	0	0	0	0.0%
TOTAL INTEREST EARNINGS	3,162	2,868	6,030	4,090	42.6%
3690 Other Miscellaneous Revenues					
TOTAL OTHER MISCELLANEOUS	9,424	10,000	4,500	12,000	20.0%
TOTAL MISCELLANEOUS REVENUES	**12,586**	**12,868**	**10,530**	**16,090**	**25.0%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**13,599,416**	**18,088,181**	**13,586,321**	**18,012,688**	**-0.4%**

HUMAN SERVICES
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4400 Human Services					
4420 Children & Youth					
4422 C.C.I.S.					
1. Personal Services	652,055	778,421	558,936	874,611	12.4%
2. Other Services	8,470,045	12,515,959	7,270,553	12,021,114	-4.0%
3. Materials & Supplies	13,251	63,807	15,000	45,251	-29.1%
4. Capital Outlay	21,608	0	12,000	0	0.0%
TOTAL C.C.I.S.	9,156,959	13,358,187	7,856,489	12,940,976	-3.1%
4424 C.C.R.D.					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	0	0	0	0	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL C.C.R.D.	0	0	0	0	0.0%
4480 Transportation					
4482 Medical Assistance	2,368,783	2,361,916	3,446,635	2,342,280	-0.8%
TOTAL TRANSPORTATION	2,368,783	2,361,916	3,446,635	2,342,280	-0.8%

HUMAN SERVICES
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4490 Other					
4491 Human Services Development Fund					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	198,082	219,003	560,178	219,003	0.0%
3. Materials & Supplies	316	0	0	0	0.0%
4. Capital Outlay	1,381	0	0	0	0.0%
TOTAL HUMAN SERVICES DEVELOPMENT FUND	199,779	219,003	560,178	219,003	0.0%
4486 State Food Program	226,896	160,000	260,456	211,600	32.3%
44861 Emergency Food Assistance	13,867	14,000	16,028	18,400	31.4%
4493 Temporary Emergency Food	10,632	10,000	24,000	8,000	-20.0%
4494 Emergency Shelter - DPW	93,057	99,170	126,162	110,607	11.5%
4495 Bridge Housing	18,795	20,984	28,462	20,072	-4.3%
4496 Emergency Shelter - HUD	365,305	235,294	195,875	268,199	14.0%
449651 Prescription Assistance - HUD	1,110	5,000	20,000	0	-100.0%
44968 HUD- SNAPS #20	139,861	23,625	0	715,500	2928.6%
44969 HUD - SNAPS #17	482,711	36,000	45,000	0	-100.0%
449631 ESG - DCED - SPLAS	37,207	0	19,660	249,000	0.0%
44966 HUD - SNAPS #19	0	672,500	356,000	669,365	-0.5%
449691 HUD - SNAPS #15	84,481	92,400	12,529	92,400	0.0%
4497 Rental Assistance Program	62,183	51,512	87,662	50,500	-2.0%
4498 HPRP-HUD	0	0	0	0	0.0%
449632 HPRP-DCED-SPLAS	0	0	0	0	0.0%
4499 Case Management	41,317	52,835	36,183	43,332	-18.0%
449692 HUD - SNAPS #18	614,343	715,500	250,000	56,983	-92.0%
44992 Donation From Estate	1,701	0	0	0	0.0%
4487 Aging-Challenge Fund	16,051	10,000	11,000	12,000	20.0%
TOTAL OTHER	2,209,517	2,198,820	1,489,017	2,525,958	14.9%
TOTAL HUMAN SERVICES	**13,935,038**	**18,137,926**	**13,352,319**	**18,028,217**	**-0.6%**

HUMAN SERVICES
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4900 Other Financing Uses					
4920 Interfund Operating Transfers					
4921 From HSDF					
a. To Children & Youth	0	0	0	0	0.0%
b. To Aging Services	0	0	0	0	0.0%
c. To Adult Day Care	0	0	0	0	0.0%
d. To MH/MR	0	0	0	0	0.0%
TOTAL FROM HSDF	0	0	0	0	0.0%
TOTAL OTHER FINANCING USES	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**13,935,038**	**18,137,926**	**13,352,319**	**18,028,217**	**-0.6%**

DOMESTIC RELATIONS FUND
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3300 Intergovernmental Revenues					
3320 Grants					
3321 Operating Grants					
1. Title IV-D	1,668,834	1,930,000	1,825,000	1,900,000	-1.6%
2. State	16,904	20,000	20,000	20,000	0.0%
TOTAL GRANTS	1,685,738	1,950,000	1,845,000	1,920,000	-1.5%
TOTAL INTERGOVERNMENTAL	**1,685,738**	**1,950,000**	**1,845,000**	**1,920,000**	**-1.5%**
3400 Charges for Services					
3420 General Government-Judicial					
3421 Incentive Payments	265,368	300,000	275,000	280,000	-6.7%
3422 Payments from Other States	0	0	0	0	0.0%
3423 Fees	94,000	151,300	140,000	150,500	-0.5%
3424 Miscellaneous	0	0	0	0	0.0%
TOTAL JUDICIAL	359,368	451,300	415,000	430,500	-4.6%
TOTAL CHARGES FOR SERVICES	**359,368**	**451,300**	**415,000**	**430,500**	**-4.6%**

DOMESTIC RELATIONS FUND
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3600 Miscellaneous Revenues					
TOTAL MISCELLANEOUS REVENUES	**29,117**	**24,400**	**20,000**	**25,200**	**3.3%**
TOTAL REVENUES	**2,074,223**	**2,425,700**	**2,280,000**	**2,375,700**	**-2.1%**
3900 Other Financing Sources					
3920 Interfund Operating Transfers					
3921 From General Fund	1,255,000	800,000	800,000	900,000	12.5%
TOTAL OTHER FINANCING SOURCES	**1,255,000**	**800,000**	**800,000**	**900,000**	**12.5%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**3,329,223**	**3,225,700**	**3,080,000**	**3,275,700**	**1.6%**

DOMESTIC RELATIONS FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4100 General Government-Judicial					
4187 Domestic Relations					
1. Personal Services	2,314,268	2,488,063	2,395,000	2,526,994	1.6%
2. Other Services	685,214	776,264	760,000	810,335	4.4%
3. Materials & Supplies	24,085	48,500	45,000	50,500	4.1%
4. Capital Outlay	34,211	0	0	0	0.0%
TOTAL DOMESTIC RELATIONS	3,057,778	3,312,827	3,200,000	3,387,829	2.3%
TOTAL JUDICIAL	**3,057,778**	**3,312,827**	**3,200,000**	**3,387,829**	**2.3%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**3,057,778**	**3,312,827**	**3,200,000**	**3,387,829**	**2.3%**

HAZARDOUS MATERIALS FUND
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3300 Intergovernmental Revenues					
3320 State Operating Grants	17,664	30,675	20,000	40,710	32.7%
3320 Federal Grants	0	23,641	20,000	26,614	12.6%
TOTAL INTERGOVERNMENTAL	**17,664**	**54,316**	**40,000**	**67,324**	**23.9%**
3400 Charges for Services					
3422 Fees	74,336	73,975	108,000	77,176	4.3%
TOTAL CHARGES FOR SERVICES	**74,336**	**73,975**	**108,000**	**77,176**	**4.3%**
3600 Miscellaneous Revenues					
3611 Interest	326	300	300	300	0.0%
TOTAL MISCELLANEOUS REVENUES	**326**	**300**	**300**	**300**	**0.0%**
TOTAL REVENUES	**92,326**	**128,591**	**148,300**	**144,800**	**12.6%**
3900 Other Financing Sources					
3921 Reimbursed Expenses	10,000	6,192	0	0	-100.0%
3921 From General Fund	0	0	0	0	0.0%
TOTAL OTHER FINANCING SOURCES	**10,000**	**6,192**	**0**	**0**	**-100.0%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**102,326**	**134,783**	**148,300**	**144,800**	**7.4%**

HAZARDOUS MATERIALS FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4200 Public Safety					
42961 Hazardous Materials					
1. Personal Services	55,213	58,299	56,200	60,257	3.4%
2. Other Services	3,506	23,000	14,000	23,000	0.0%
3. Materials and Supplies	21,866	35,000	31,000	35,000	0.0%
4. Capital Outlay	1,322	0	0	17,000	0.0%
TOTAL HAZARDOUS MATERIALS	81,907	116,299	101,200	135,257	16.3%
TOTAL PUBLIC SAFETY	**81,907**	**116,299**	**101,200**	**135,257**	**16.3%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**81,907**	**116,299**	**101,200**	**135,257**	**16.3%**

HEALTH CHOICES FUND
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3300 Intergovernmental Revenues					
351 State Revenues	35,642,778	33,600,000	33,500,000	36,558,000	8.8%
352 Reinvestment	340,529	11,500	50,000	750	-93.5%
TOTAL INTERGOVERNMENTAL	**35,983,307**	**33,611,500**	**33,550,000**	**36,558,750**	**8.8%**
3800 Interest Earnings					
3811 Certificates of Deposit	3,695	2,000	8,500	7,850	292.5%
TOTAL INTEREST EARNINGS	**3,695**	**2,000**	**8,500**	**7,850**	**292.5%**
TOTAL MISCELLANEOUS REVENUES	**3,695**	**2,000**	**8,500**	**7,850**	**292.5%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**35,987,002**	**33,613,500**	**33,558,500**	**36,566,600**	**8.8%**

HEALTH CHOICES FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4970 Health Choices					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	36,087,806	35,062,854	36,300,000	36,779,097	4.9%
3. Materials and Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL HEALTH CHOICES	36,087,806	35,062,854	36,300,000	36,779,097	4.9%
TOTAL HEALTH CHOICES	**36,087,806**	**35,062,854**	**36,300,000**	**36,779,097**	**4.9%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**36,087,806**	**35,062,854**	**36,300,000**	**36,779,097**	**4.9%**

BEHAVIORAL HEALTH/DEVELOPMENTAL SERVICES
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3300 Intergovernmental Revenues					
3320 State and Federal	8,990,737	10,403,828	10,450,000	10,543,263	1.3%
TOTAL INTERGOVERNMENTAL	**8,990,737**	**10,403,828**	**10,450,000**	**10,543,263**	**1.3%**
3400 Charges for Services					
3422 Fees	992,462	1,103,600	890,000	983,600	-10.9%
TOTAL CHARGES FOR SERVICES	**992,462**	**1,103,600**	**890,000**	**983,600**	**-10.9%**
3800 Interest Earnings					
3811 Certificates of Deposit	852	13,200	2,500	11,200	-15.2%
TOTAL INTEREST EARNINGS	**852**	**13,200**	**2,500**	**11,200**	**-15.2%**
TOTAL MISCELLANEOUS REVENUES	**852**	**13,200**	**2,500**	**11,200**	**-15.2%**
TOTAL REVENUES	**9,984,051**	**11,520,628**	**11,342,500**	**11,538,063**	**0.2%**

BEHAVIORAL HEALTH/DEVELOPMENTAL SERVICES
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3900 Other Financing Sources	0	0	0	0	
3920 Interfund Operating Transfers					
3922 Transfer from Human Services Fund	0	0	0	0	0.0%
39544 Transfer from General Fund	400,000	400,000	400,000	400,000	0.0%
TOTAL OTHER FINANCING SOURCES	**400,000**	**400,000**	**400,000**	**400,000**	**0.0%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**10,384,051**	**11,920,628**	**11,742,500**	**11,938,063**	**0.1%**

BEHAVIORAL HEALTH/DEVELOPMENTAL SERVICES
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4400 BH/DS					
1. Personal Services	1,591,645	1,668,054	1,390,000	1,885,489	13.0%
2. Other Services	8,772,225	9,698,043	11,000,000	10,216,443	5.3%
3. Materials and Supplies	12,733	19,000	26,500	19,500	2.6%
4. Capital Outlay	7,448	30,000	6,500	25,000	-16.7%
TOTAL BH/DS	10,384,051	11,415,097	12,423,000	12,146,432	6.4%
TOTAL BH/DS	**10,384,051**	**11,415,097**	**12,423,000**	**12,146,432**	**6.4%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**10,384,051**	**11,415,097**	**12,423,000**	**12,146,432**	**6.4%**

BUDGET SUMMARY
OTHER GOVERNMENTAL FUNDS

	Other Governmental Funds	Airport Construction Fund	WCHC- Funded Depreciation Account Fund	Debt Service Fund	Capital Expenditure Fund
ASSETS - January 1st					
1100 Fund Equity	**24,410,000**	**30,000**	**150,000**	**730,000**	**23,500,000**
3000 Revenues and Other Financing Sources					
3100 Taxes (from Schedule C)	3,121,388			3,121,388	
3200 Licenses and Permits	0				
3300 Intergovernmental Revenues	400,000	200,000	0		200,000
3400 Charges for Services (Departmental Charges)	0				
3500 Fines and Forfeits	0				
3600 Miscellaneous Revenues	12,720,574	0	0	402,374	12,318,200
3900 Other Financing Sources	2,840,000	40,000	400,000	0	2,400,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	19,081,962	240,000	400,000	3,523,762	14,918,200
TOTAL AVAILABLE FOR APPROPRIATION	43,491,962	270,000	550,000	4,253,762	38,418,200
4000 Expenditures and Other Financing Uses					
4100 General Government-All Other	3,115,700				3,115,700
4180 General Government-Judicial	245,000				245,000
4200 Public Safety	130,000				130,000
4300 Public Works	265,000	240,000			25,000
4400 Human Services	420,000		400,000		20,000
4500 Culture and Recreation	1,775,000				1,775,000
4600 Conservation and Development	20,000				20,000
4700 Debt Service (Schedule B)	3,574,492			3,574,492	
4800 Miscellaneous Expenditures	6,250,000				6,250,000
4900 Other Financing Uses	40,000		0		40,000
TOTAL EXPENDITURES AND OTHER FINANCING USES	15,835,192	240,000	400,000	3,574,492	11,620,700
ASSETS - December 31st					
1100 Fund Equity	**27,656,770**	**30,000**	**150,000**	**679,270**	**26,797,500**

AIRPORT CONSTRUCTION FUND
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3300 Intergovernmental Revenues					
3310 Federal	92,041	100,000	500,000	125,000	25.0%
3320 State	879,996	100,000	0	75,000	-25.0%
TOTAL INTERGOVERNMENTAL REVENUES	**972,037**	**200,000**	**500,000**	**200,000**	**0.0%**
3600 Miscellaneous Revenues					
3610 Interest	0	0	0	0	0.0%
TOTAL MISCELLANEOUS REVENUES	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUES	**972,037**	**200,000**	**500,000**	**200,000**	**0.0%**
3900 Other Financing Sources					
3920 Interfund Transfers					
3921 From General Fund	0	0	0	0	0.0%
3922 From Capital Expenditure Fund	27,859	50,000	25,000	40,000	-20.0%
TOTAL INTERFUND OPERATING TRANSFERS	27,859	50,000	25,000	40,000	-20.0%
TOTAL OTHER FINANCING SOURCES	**27,859**	**50,000**	**25,000**	**40,000**	**-20.0%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**999,896**	**250,000**	**525,000**	**240,000**	**-4.0%**

AIRPORT CONSTRUCTION FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4300 Public Works					
4330 Other Public Works					
4331 Airport	999,896	250,000	225,000	240,000	-4.0%
TOTAL PUBLIC WORKS	**999,896**	**250,000**	**225,000**	**240,000**	**-4.0%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**999,896**	**250,000**	**225,000**	**240,000**	**-4.0%**

WCHC-FUNDED DEPRECIATION
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3300 Intergovernmental Revenues					
3320 State and Federal	46,709	0	0	0	0.0%
TOTAL INTERGOVERNMENTAL REVENUES	**46,709**	**0**	**0**	**0**	**0.0%**
3600 Miscellaneous Revenues					
3610 Interest	299	0	0	0	#N/A
TOTAL MISCELLANEOUS REVENUES	**299**	**0**	**0**	**0**	**#N/A**
TOTAL REVENUES	**47,008**	**0**	**0**	**0**	**#N/A**
3900 Other Financing Sources					
3920 Interfund Operating Transfers					
3921 From General Fund	0		0		0.0%
3922 From Health Center Fund	450,000	400,000	450,000	400,000	0.0%
TOTAL INTERFUND OPERATING TRANSFERS	450,000	400,000	450,000	400,000	0.0%
TOTAL OTHER FINANCING SOURCES	**450,000**	**400,000**	**450,000**	**400,000**	**0.0%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**497,008**	**400,000**	**450,000**	**400,000**	**0.0%**

WCHC-FUNDED DEPRECIATION
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4400 Human Services					
4460 Institutional Care					
4462 Health Center	678,213	400,000	330,000	400,000	0.0%
TOTAL HUMAN SERVICES	**678,213**	**400,000**	**330,000**	**400,000**	**0.0%**
4900 Other Financing Uses					
4920 Interfund Operating Transfers					
4921 To General Fund	0	0	0	0	0.0%
4922 To Debt Service Fund	0	0	0	0	0.0%
4923 To Health Center Fund	0	0	0	0	0.0%
TOTAL INTERFUND OPERATING TRANSFERS	0	0	0	0	0.0%
4930 Debt Service					
4931 Debt Service Payment	0	0	225,000	0	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES	**678,213**	**400,000**	**555,000**	**400,000**	**0.0%**

DEBT SERVICE FUND
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3100 Taxes					
3110 Real Estate Taxes					
3111 Current Year's Levy-Net	3,106,961	1,868,000	1,900,000	3,111,388	66.6%
3112 Prior Year's Levy-Net	4,967	10,000	10,000	10,000	0.0%
TOTAL REAL ESTATE TAXES	3,111,928	1,878,000	1,910,000	3,121,388	66.2%
3130 Personal Property Taxes					
3131 Current Year's Levy-Net	0	0	0	0	0.0%
3132 Prior Year's Levy-Net	0	0	0	0	0.0%
TOTAL PERSONAL PROPERTY TAXES	0	0	0	0	0.0%
3190 Penalties and Interest on Delinquent Taxes					
3191 Real Estate	0	0	0	0	0.0%
3193 Personal Property	0	0	0	0	0.0%
TOTAL PENALTIES AND INTEREST ON DELINQUENT TAXES	0	0	0	0	0.0%
TOTAL TAXES	**3,111,928**	**1,878,000**	**1,910,000**	**3,121,388**	**66.2%**

DEBT SERVICE FUND
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3600 Miscellaneous Revenues					
3610 Interest Earnings	976	10,000	4,500	5,000	-50.0%
3620 Rent	641,608	398,505	398,000	397,374	-0.3%
3847 Miscellaneous Revenue	0	0	0	0	0.0%
3640 Loan Payments - 2007 B	1,019,373	20,100	16,000	0	-100.0%
3650 Tourism - Hotel Tax	75,000	75,000	75,000	0	-100.0%
TOTAL MISCELLANEOUS REVENUES	**1,736,957**	**503,605**	**493,500**	**402,374**	**-20.1%**
TOTAL REVENUES	**4,848,885**	**2,381,605**	**2,403,500**	**3,523,762**	**48.0%**
3900 Other Financing Sources					
3910 Bond Proceeds	0	0	0	0	0.0%
3920 Interfund Operating Transfers					
3921 From Funded Depreciation	0	0	0	0	0.0%
3922 From Capital Expenditure Fund	0	0	0	0	0.0%
3923 From Health Center Fund	0	0	0	0	0.0%
3924 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	**4,848,885**	**2,381,605**	**2,403,500**	**3,523,762**	**48.0%**

DEBT SERVICE FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4700 Debt Service					
4710 Debt Principal					
4718 G.O. Bonds-2012	1,415,000	1,465,000	1,465,000	760,000	-48.1%
4719 Lease Rental-1992	0	0	0	840,000	#N/A
4720 Lease Rental-1993	0	0	0	0	0.0%
4721 G.O. Bonds-1998	0	0	0	0	0.0%
4722 G.O. Bonds-2002	0	0	0	0	0.0%
4723 G.O. Bonds-2003	50,000	0	0	0	0.0%
4724 G.O. Bonds-2003 A	635,000	0	0	0	0.0%
4725 G.O. Bonds-2007 A	110,000	90,000	90,000	95,000	5.6%
4725 G.O. Bonds-2007 B	175,000	175,000	175,000	65,000	-62.9%
4726 G.O. Bonds-2013	0	290,000	290,000	255,000	-12.1%
TOTAL DEBT PRINCIPAL	2,385,000	2,020,000	2,020,000	2,015,000	-0.2%

DEBT SERVICE FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4700 Debt Service					
4720 Debt and Tax Anticipation Note Interest					
4734 G.O. Bonds-1998	0	0	0	0	0.0%
4734 G.O. Bonds-2002	0	0	0	0	0.0%
4734 G.O. Bonds-2003	118,750	0	0	0	0.0%
4734 G.O. Bonds-2003 A	0	0	0	0	0.0%
4734 G.O. Bonds-2007 A	540,055	535,655	535,655	532,055	-0.7%
4734 G.O. Bonds-2007 B	139,550	132,650	132,650	126,450	-4.7%
4734 G.O. Bonds-2007 C	0	0	0	0	0.0%
4734 G.O. Bonds-2012 A	45,155	29,520	29,520	10,796	-63.4%
4734 G.O. Bonds-2012 B	610,128	610,129	608,876	610,129	0.0%
4734 G.O. Bonds-2013	151,495	245,027	236,983	268,062	
TOTAL DEBT AND TAX ANTICIPATION NOTE INTEREST	1,605,133	1,552,981	1,543,684	1,547,492	-0.4%
4750 Fiscal Agent's Fee	9,690	12,000	11,500	12,000	0.0%
TOTAL DEBT SERVICE	**3,999,823**	**3,584,981**	**3,575,184**	**3,574,492**	**-0.3%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**3,999,823**	**3,584,981**	**3,575,184**	**3,574,492**	**-0.3%**

CAPITAL EXPENDITURE FUND
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3300 Intergovernmental Revenues					
3320 Federal	159,647	0	300,000	0	0.0%
3321 State	2,479,900	100,000	150,000	200,000	100.0%
TOTAL INTERGOVERNMENTAL	**2,639,547**	**100,000**	**450,000**	**200,000**	**100.0%**
3600 Miscellaneous Revenues					
3610 Interest	15,976	10,000	10,000	20,200	102.0%
3690 Other Miscellaneous (Includes Gas lease rev and Act 13 rev)	12,648,148	7,670,000	7,000,000	12,298,000	60.3%
TOTAL MISCELLANEOUS REVENUES	**12,664,124**	**7,680,000**	**7,010,000**	**12,318,200**	**60.4%**
TOTAL REVENUES	**15,303,671**	**7,780,000**	**7,460,000**	**12,518,200**	**60.9%**
3900 Other Financing Sources					
3920 Interfund Operating Transfers					
3921 From General Fund	500,000	3,400,000	500,000	2,400,000	-29.4%
3922 From Funded Depreciation	0	0	0	0	0.0%
3923 From Airport Operation	0	0	0	0	0.0%
TOTAL INTERFUND OPERATING TRANSFERS	500,000	3,400,000	500,000	2,400,000	-29.4%
3930 Proceeds of General Long-Term Debt					
3931 Bond Proceeds	0	0	0	0	0.0%
TOTAL OTHER FINANCING SOURCES	**500,000**	**3,400,000**	**500,000**	**2,400,000**	**-29.4%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**15,803,671**	**11,180,000**	**7,960,000**	**14,918,200**	**33.4%**

CAPITAL EXPENDITURE FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4100 General Government	1,566,447	4,626,000	2,350,000	3,115,700	-32.6%
4180 Judicial	1,823,079	1,060,000	780,000	245,000	-76.9%
4200 Public Safety	169,810	1,720,000	280,000	130,000	-92.4%
4300 Public Works	7,000	905,000	20,000	25,000	-97.2%
4400 Human Services	42,312	820,000	43,000	20,000	-97.6%
4500 Culture and Recreation	753,177	2,340,000	1,300,000	1,775,000	-24.1%
4600 Conservation and Development	2,250,000	330,000	125,000	20,000	-93.9%
4800 Miscellaneous Expenses	0	0	0	6,250,000	0.0%
TOTAL GOVERNMENTAL	**6,611,825**	**11,801,000**	**4,898,000**	**11,580,700**	**-1.9%**

4900 Other Financing Uses

4920 Interfund Operating Transfers

4921 To Airport Construction Fund	27,859	50,000	25,000	40,000	-20.0%
4922 To General Fund	0	0	0	0	0.0%
4923 To Debt Service Fund	0	0	0	0	0.0%
TOTAL INTERFUND OPERATING TRANSFERS	27,859	50,000	25,000	40,000	-20.0%
TOTAL OTHER FINANCING USES	**27,859**	**50,000**	**25,000**	**40,000**	**-20.0%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**6,639,684**	**11,851,000**	**4,923,000**	**11,620,700**	**-1.9%**

BUDGET SUMMARY
PROPRIETARY FUNDS

	Proprietary Funds	Airport Operating Fund	Health Center Fund	Emergency Phone Fund
ASSETS - January 1st				
1100 Fund Equity	**1,675,000**	**25,000**	**750,000**	**900,000**
3000 Revenues and Other Financing Sources				
3100 Taxes (from Schedule C)	0			
3200 Licenses and Permits	0			
3300 Intergovernmental Revenues	19,978,880	0	18,539,382	1,439,498
3400 Charges for Services (Departmental Charges)	11,496,125	0	10,197,500	1,298,625
3500 Fines and Forfeits	0			
3600 Miscellaneous Revenues	40,000	0	5,000	35,000
3900 Other Financing Sources	1,400,000	100,000	500,000	800,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	32,915,005	100,000	29,241,882	3,573,123
TOTAL AVAILABLE FOR APPROPRIATION	34,590,005	125,000	29,991,882	4,473,123
4000 Expenditures and Other Financing Uses				
4100 General Government-All Other	0			
4180 General Government-Judicial	0			
4200 Public Safety	4,452,215			4,452,215
4300 Public Works	100,000	100,000		
4400 Human Services	29,475,781		29,475,781	
4500 Culture and Recreation	0			
4600 Conservation and Development	0			
4700 Debt Service (Schedule B)	0			0
4800 Miscellaneous Expenditures	0			
4900 Other Financing Uses	400,000	0	400,000	
TOTAL EXPENDITURES AND OTHER FINANCING USES	34,427,996	100,000	29,875,781	4,452,215
ASSETS - December 31st				
1100 Fund Equity	**162,009**	**25,000**	**116,101**	**20,908**

AIRPORT OPERATING FUND
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3300 Intergovernmental Revenues					
3310 State					
3314 Shared Revenues	0	0	0	0	0.0%
TOTAL INTERGOVERNMENTAL	**0**	**0**	**0**	**0**	**0.0%**
3400 Charges for Services					
3451 Airport Operations	0	0	0		0.0%
TOTAL CHARGES FOR SERVICES	**0**	**0**	**0**	**0**	**0.0%**
3600 Miscellaneous Revenues					
3610 Interest Earnings	0	0	0	0	0.0%
3690 Other Income	2,607	0	0	0	0.0%
TOTAL MISCELLANEOUS	**2,607**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUES	**2,607**	**0**	**0**	**0**	**0.0%**
3900 Other Financing Sources					
3920 Interfund Operating Transfers					
3921 From General Fund	100,000	100,000	100,000	100,000	0.0%
3990 Revenues of Prior Years	0	0	0	0	0.0%
TOTAL OTHER FINANCING SOURCES	**100,000**	**100,000**	**100,000**	**100,000**	**0.0%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**102,607**	**100,000**	**100,000**	**100,000**	**0.0%**

AIRPORT OPERATING FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4300 Public Works					
4330 Other Public Works					
4331 Airport Operations					
1. Personal Services		0	0	0	0.0%
2. Other Services	98,599	100,000	100,000	100,000	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL AIRPORT OPERATIONS	98,599	100,000	100,000	100,000	0.0%
TOTAL PUBLIC WORKS	**98,599**	**100,000**	**100,000**	**100,000**	**0.0%**
4900 Other Financing Uses					
4920 Interfund Operating Transfers					
4921 To General Fund	0	0	0	0	0.0%
4922 To Redevelopment Authority	0	0	0	0	0.0%
TOTAL INTERFUND OPERATING TRANSFERS	0	0	0	0	0.0%
TOTAL OTHER FINANCING USES	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**98,599**	**100,000**	**100,000**	**100,000**	**0.0%**

HEALTH CENTER FUND
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3300 Intergovernmental Revenues					
3320 State					
3321 State Operating Grants					
1. Institutional Care					
a. Medicaid	14,178,526	16,749,152	15,000,000	17,992,840	7.4%
b. Adult Day Care	166,630	181,069	135,000	246,542	36.2%
c. Other Payments	1,595,601	5,000	250,000	300,000	5900.0%
TOTAL STATE GRANTS	15,940,757	16,935,221	15,385,000	18,539,382	9.5%
TOTAL INTERGOVERNMENTAL	**15,940,757**	**16,935,221**	**15,385,000**	**18,539,382**	**9.5%**
3400 Charges for Services					
3460 Human Services					
3466 Institutional Care					
1. Payments by Patients	3,830,731	1,955,638	4,100,000	2,640,076	35.0%
2. Medicare	1,926,382	2,574,681	1,200,000	2,493,698	-3.1%
3. Insurance	3,646,125	4,179,251	2,000,000	3,937,126	-5.8%
4. Pharmacy Rent	19,800	21,600	20,000	21,600	0.0%
5. Other Payments	1,442	3,070,000	530,000	1,105,000	-64.0%
TOTAL INSTITUTIONAL CARE	9,424,480	11,801,170	7,850,000	10,197,500	-13.6%
TOTAL CHARGES FOR SERVICES	**9,424,480**	**11,801,170**	**7,850,000**	**10,197,500**	**-13.6%**

HEALTH CENTER FUND
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3600 Miscellaneous Revenues					
3610 Interest Earnings					
3611 Certificates of Deposit	2,897	5,000	19,000	5,000	0.0%
3847 Miscellaneous Revenue	1,753,718	0	0	0	0.0%
TOTAL INTEREST EARNINGS	1,756,615	5,000	19,000	5,000	0.0%
TOTAL MISCELLANEOUS	**1,756,615**	**5,000**	**19,000**	**5,000**	**0.0%**
TOTAL REVENUES	**27,121,852**	**28,741,391**	**23,254,000**	**28,741,882**	**0.0%**
3900 Other Financing Sources	347,983	0	0	0	0.0%
3910 Asset Disposition Proceeds	0	0	0	0	0.0%
3920 Interfund Operating Transfers					
3921 From Funded Depreciation Fund	0	0	0	0	0.0%
3921 From General Fund	0	0	0	500,000	0.0%
3922 From Human Services Fund	0	0	0	0	0.0%
TOTAL INTERFUND OPERATING TRANSFERS	0	0	0	500,000	0.0%
3990 Revenues of Prior Years	0	0	0	0	0.0%
TOTAL OTHER FINANCING SOURCES	**347,983**	**0**	**0**	**500,000**	**0.0%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**27,469,835**	**28,741,391**	**23,254,000**	**29,241,882**	**1.7%**

HEALTH CENTER FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4400 Human Services					
4460 Institutional Care					
4461 Health Center-Administration					
1. Personal Services	242,803	284,024	155,000	253,787	-10.6%
2. Other Services	791,735	777,425	600,000	839,900	8.0%
3. Materials & Supplies	15,600	11,100	22,000	4,500	-59.5%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL ADMINISTRATION	1,050,138	1,072,549	777,000	1,098,187	2.4%
4461 Health Center-Business Office					
1. Personal Services	466,298	511,919	450,000	527,676	3.1%
2. Other Services	66,723	65,150	53,000	84,900	30.3%
3. Materials & Supplies	3,968	4,250	4,000	7,250	70.6%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL BUSINESS OFFICE	536,989	581,319	507,000	619,826	6.6%
4461 Health Center-Inventory Control					
1. Personal Services	180,839	198,021	191,000	202,904	2.5%
2. Other Services	57	1,450	1,000	1,450	0.0%
3. Materials & Supplies	383	1,050	0	1,750	66.7%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL INVENTORY CONTROL	181,279	200,521	192,000	206,104	2.8%
4461 Health Center-Nursing Care					
1. Personal Services	11,062,388	11,425,830	10,550,000	11,564,603	1.2%
2. Other Services	169,538	159,000	160,000	127,500	-19.8%
3. Materials & Supplies	14,773	10,000	15,000	15,000	50.0%
4. Capital Outlay	4,969	0	0	0	0.0%
TOTAL NURSING CARE	11,251,668	11,594,830	10,725,000	11,707,103	1.0%

HEALTH CENTER FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4400 Human Services					
4460 Institutional Care					
4461 Health Center-Nursing Administration					
1. Personal Services	1,630,697	1,910,043	1,665,000	1,893,599	-0.9%
2. Other Services	275,009	122,350	190,000	194,450	58.9%
3. Materials & Supplies	10,830	4,500	14,000	5,000	11.1%
4. Capital Outlay	0	0	1,000	0	0.0%
TOTAL NURSING ADMINISTRATION	1,916,536	2,036,893	1,870,000	2,093,049	2.8%
4461 Health Center-Nursing Clerical					
1. Personal Services	455,028	528,425	436,000	485,863	-8.1%
2. Other Services	4,039	6,900	9,000	5,400	-21.7%
3. Materials & Supplies	11,152	17,000	18,000	14,600	-14.1%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL NURSING CLERICAL	470,219	552,325	463,000	505,863	-8.4%
4461 Health Center-Medical Staff					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	16,120	16,120	17,000	16,120	0.0%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL MEDICAL STAFF	16,120	16,120	17,000	16,120	0.0%
4461 Health Center - Transportation					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	14,761	15,000	20,000	10,000	-33.3%
3. Materials & Supplies	0	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL TRANSPORTATION	14,761	15,000	20,000	10,000	-33.3%

HEALTH CENTER FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4400 Human Services					
4460 Institutional Care					
4461 Health Center-Public Relations					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	8,750	9,750	8,000	12,250	25.6%
3. Materials & Supplies	7,418	20,200	14,000	11,600	-42.6%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL PUBLIC RELATIONS	16,168	29,950	22,000	23,850	-20.4%
4461 Health Center-Pharmacy					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	21,600	21,600	21,600	21,600	0.0%
3. Materials & Supplies	980,989	1,080,000	1,080,000	1,080,000	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL PHARMACY	1,002,589	1,101,600	1,101,600	1,101,600	0.0%
4461 Health Center-Central Supply					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	336	19,850	12,000	19,850	0.0%
3. Materials & Supplies	612,282	532,200	520,000	542,200	1.9%
4. Capital Outlay	0		0		0.0%
TOTAL CENTRAL SUPPLY	612,618	552,050	532,000	562,050	1.8%
4461 Health Center-Barber/Beauty					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	8,549	10,000	32,000	10,000	0.0%
3. Materials & Supplies	0	0	2,000	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL BARBER/BEAUTY	8,549	10,000	34,000	10,000	0.0%

HEALTH CENTER FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4400 Human Services					
4460 Institutional Care					
4461 Health Center-Rehabilitative Therapy					
1. Personal Services	193,852	215,475	190,000	226,027	4.9%
2. Other Services	2,269,879	2,446,325	1,579,000	2,151,325	-12.1%
3. Materials & Supplies	29,036	25,000	21,000	15,000	-40.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL THERAPY	2,492,767	2,686,800	1,790,000	2,392,352	-11.0%
4461 Health Center-Social Services-Admissions					
1. Personal Services	133,834	163,432	130,000	166,417	1.8%
2. Other Services	6,995	8,950	2,500	8,950	0.0%
3. Materials & Supplies	604	4,200	3,000	3,200	-23.8%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL ADMISSIONS	141,433	176,582	135,500	178,567	1.1%
4461 Health Center-Social Services-AAA					
1. Personal Services	182,772	223,976	170,000	288,169	28.7%
2. Other Services	1,547	3,650	2,000	3,650	0.0%
3. Materials & Supplies	1,811	4,000	2,000	2,800	-30.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL AAA	186,130	231,626	174,000	294,619	27.2%
4461 Health Center-Social Services-County					
1. Personal Services	360,614	384,114	308,000	411,596	7.2%
2. Other Services	13,805	11,525	14,000	14,800	28.4%
3. Materials & Supplies	2,723	3,300	2,000	3,550	7.6%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL COUNTY	377,142	398,939	324,000	429,946	7.8%

HEALTH CENTER FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4400 Human Services					
4460 Institutional Care					
4461 Health Center-Activities					
1. Personal Services	575,736	636,361	531,000	638,138	0.3%
2. Other Services	2,807	5,100	2,000	5,150	1.0%
3. Materials & Supplies	5,485	11,700	7,000	6,200	-47.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL ACTIVITIES	584,028	653,161	540,000	649,488	-0.6%
4461 Health Center-Dietary					
1. Personal Services	1,788,349	1,966,179	1,680,000	1,937,488	-1.5%
2. Other Services	14,754	19,600	15,000	20,200	3.1%
3. Materials & Supplies	1,112,962	1,077,650	1,060,000	1,090,950	1.2%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL DIETARY	2,916,065	3,063,429	2,755,000	3,048,638	-0.5%
4461 Health Center-Laundry					
1. Personal Services	649,852	705,006	617,000	705,419	0.1%
2. Other Services	9,764	14,275	5,000	12,525	-12.3%
3. Materials & Supplies	43,896	35,100	50,000	31,100	-11.4%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL LAUNDRY	703,512	754,381	672,000	749,044	-0.7%
4461 Health Center-Housekeeping					
1. Personal Services	1,176,434	1,265,244	1,147,000	1,320,296	4.4%
2. Other Services	25,772	24,250	26,000	25,850	6.6%
3. Materials & Supplies	103,365	90,750	92,000	90,750	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL HOUSEKEEPING	1,305,571	1,380,244	1,265,000	1,436,896	4.1%

HEALTH CENTER FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4400 Human Services					
4460 Institutional Care					
4461 Health Center-Maintenance					
1. Personal Services	786,970	868,733	755,000	793,039	-8.7%
2. Other Services	529,848	506,215	510,000	490,640	-3.1%
3. Materials & Supplies	97,721	116,800	105,000	108,800	-6.8%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL MAINTENANCE	1,414,539	1,491,748	1,370,000	1,392,479	-6.7%
4461 Health Center-Other Services					
1. Personal Services	0	0	0	0	0.0%
2. Other Services	1,715,527	950,000	987,000	950,000	0.0%
3. Materials & Supplies	87	0	0	0	0.0%
4. Capital Outlay	0	0	0	0	0.0%
TOTAL OTHER SERVICES	1,715,614	950,000	987,000	950,000	0.0%
Total Health Center					
1. Personal Services	19,886,466	21,286,782	18,975,000	21,415,021	0.6%
2. Other Services	5,967,915	5,214,485	4,266,100	5,026,510	-3.6%
3. Materials & Supplies	3,055,085	3,048,800	3,031,000	3,034,250	-0.5%
4. Capital Outlay	4,969	0	1,000	0	0.0%
TOTAL HEALTH CENTER	**28,914,435**	**29,550,067**	**26,273,100**	**29,475,781**	-0.3%
4900 Other Financing Uses					
4920 Interfund Operating Transfers					
4921 To General Fund	0	0	0	0	0.0%
4922 To Funded Depreciation	450,000	400,000	450,000	400,000	0.0%
4923 To Debt Service Fund	0	0	0	0	0.0%
TOTAL INTERFUND OPERATING TRANSFERS	450,000	400,000	450,000	400,000	0.0%

HEALTH CENTER FUND
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4400 Human Services					
4930 Debt Service					
4931 Debt Service Payment	0	0	22,662	0	#N/A
TOTAL OTHER FINANCING USES	**450,000**	**400,000**	**472,662**	**400,000**	**0.0%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**29,364,435**	**29,950,067**	**26,745,762**	**29,875,781**	**-0.2%**

EMERGENCY PHONE SYSTEM
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3300 Intergovernmental Revenues					
3320 Federal	0	0	0	0	0.0%
3321 State	1,672,512	1,641,000	1,200,000	1,439,498	-12.3%
TOTAL INTERGOVERNMENTAL	**1,672,512**	**1,641,000**	**1,200,000**	**1,439,498**	**-12.3%**
3400 Charges for Services					
3440 Public Safety					
3421 Telephone Surcharges	1,311,570	1,306,639	1,400,000	1,255,425	-3.9%
3422 Fees	14,522	49,100	30,000	43,200	-12.0%
TOTAL PUBLIC SAFETY	1,326,092	1,355,739	1,430,000	1,298,625	-4.2%
TOTAL CHARGES FOR SERVICES	**1,326,092**	**1,355,739**	**1,430,000**	**1,298,625**	**-4.2%**
3600 Miscellaneous Revenues					
3610 Interest	898	15,000	10,000	15,000	0.0%
3690 Other Miscellaneous	358,558	30,000	0	20,000	-33.3%
TOTAL MISCELLANEOUS	**359,456**	**45,000**	**10,000**	**35,000**	**-22.2%**
TOTAL REVENUES	**3,358,060**	**3,041,739**	**2,640,000**	**2,773,123**	**-8.8%**
3900 Other Financing Sources					
3920 Interfund Operating Transfers					
3921 From General Fund	700,000	700,000	600,000	800,000	14.3%

EMERGENCY PHONE SYSTEM
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3930 Bond Proceeds	0	0	0	0	0.0%
3990 Revenues of Prior Years	0	0	0	0	0.0%
TOTAL OTHER FINANCING SOURCES	**700,000**	**700,000**	**600,000**	**800,000**	**14.3%**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**4,058,060**	**3,741,739**	**3,240,000**	**3,573,123**	**-4.5%**

EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4200 Public Safety					
4293 Emergency Phone System					
1. Personal Services	2,732,076	2,750,791	2,430,000	2,724,851	-0.9%
2. Other Services	1,802,585	1,424,193	730,000	1,326,764	-6.8%
3. Materials & Supplies	92,118	250,600	40,000	250,600	0.0%
4. Capital Outlay	33,941	150,000	560,000	150,000	0.0%
TOTAL EMERGENCY PHONE SYSTEM	4,660,720	4,575,584	3,760,000	4,452,215	-2.7%
TOTAL PUBLIC SAFETY	**4,660,720**	**4,575,584**	**3,760,000**	**4,452,215**	**-2.7%**
4700 Debt Service					
4920 Debt Service Payment	0	0	0	0	0.0%
TOTAL EXPENDITURES AND OTHER FINANCING USES	**4,660,720**	**4,575,584**	**3,760,000**	**4,452,215**	**-2.7%**

BUDGET SUMMARY
FIDUCIARY FUNDS

	Total Fiduciary Funds	Retirement Fund	Tax Claim Bureau Fund
ASSETS - January 1st			
1100 Fund Equity	**131,500,000**	**130,000,000**	**1,500,000**
3000 Revenues and Other Financing Sources			
3100 Taxes (from Schedule C)	0		
3200 Licenses and Permits	0		
3300 Intergovernmental Revenues	0		
3400 Charges for Services (Departmental Charges)	0		
3500 Fines and Forfeits	0		
3600 Miscellaneous Revenues	16,165,000	16,165,000	
3900 Other Financing Sources	9,901,000		9,901,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	26,066,000	16,165,000	9,901,000
TOTAL AVAILABLE FOR APPROPRIATION	157,566,000	146,165,000	11,401,000
4000 Expenditures and Other Financing Uses			
4100 General Government-All Other	0		
4180 General Government-Judicial	0		
4200 Public Safety	0		
4300 Public Works	0		
4400 Human Services	0		
4500 Culture and Recreation	0		
4600 Conservation and Development	0		
4700 Debt Service (Schedule B)	0		
4800 Miscellaneous Expenditures	7,654,258	7,654,258	
4900 Other Financing Uses	9,147,000	0	9,147,000
TOTAL EXPENDITURES AND OTHER FINANCING USES	16,801,258	7,654,258	9,147,000
ASSETS - December 31st			
1100 Fund Equity	**140,764,742**	**138,510,742**	**2,254,000**

WASHINGTON COUNTY EMPLOYEES' RETIREMENT SYSTEM
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3600 Miscellaneous Revenues					
3680 P.E.R.S. Revenues					
3681 County Contributions (Incl OPEB revenue)	4,082,029	4,400,000	4,200,000	4,600,000	4.5%
3682 Member Contributions	4,059,517	3,500,000	3,310,000	3,500,000	0.0%
3683 Investment Income	22,135,029	4,500,000	3,150,000	7,980,000	77.3%
3689 Other Revenues	20,308	100,000	110,000	85,000	-15.0%
TOTAL P.E.R.S. REVENUES	30,296,883	12,500,000	10,770,000	16,165,000	29.3%
TOTAL MISCELLANEOUS	**30,296,883**	**12,500,000**	**10,770,000**	**16,165,000**	**29.3%**

WASHINGTON COUNTY EMPLOYEES' RETIREMENT SYSTEM
EXPENDITURES AND OTHER FINANCING USES

	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4800 Miscellaneous Expenses					
4860 P.E.R.S. Expenditures					
4861 Retirement Allowance	5,459,296	5,000,000	4,750,000	5,600,000	12.0%
4863 Death Benefits	29,137	180,000	85,000	100,000	-44.4%
4868 Withdrawals and Refunds	958,799	1,300,000	1,100,000	1,400,000	7.7%
4869 Miscellaneous	908,366	481,808	600,000	554,258	15.0%
TOTAL P.E.R.S. EXPENDITURES	7,355,598	6,961,808	6,535,000	7,654,258	9.9%
TOTAL MISCELLANEOUS	**7,355,598**	**6,961,808**	**6,535,000**	**7,654,258**	**9.9%**
4900 Other Financing Uses					
4990 Reserved For Benefits	0	0	0	0	0.0%
TOTAL OTHER FINANCING USES	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENDITURES AND OTHER FINANCING USES	**7,355,598**	**6,961,808**	**6,535,000**	**7,654,258**	**9.9%**

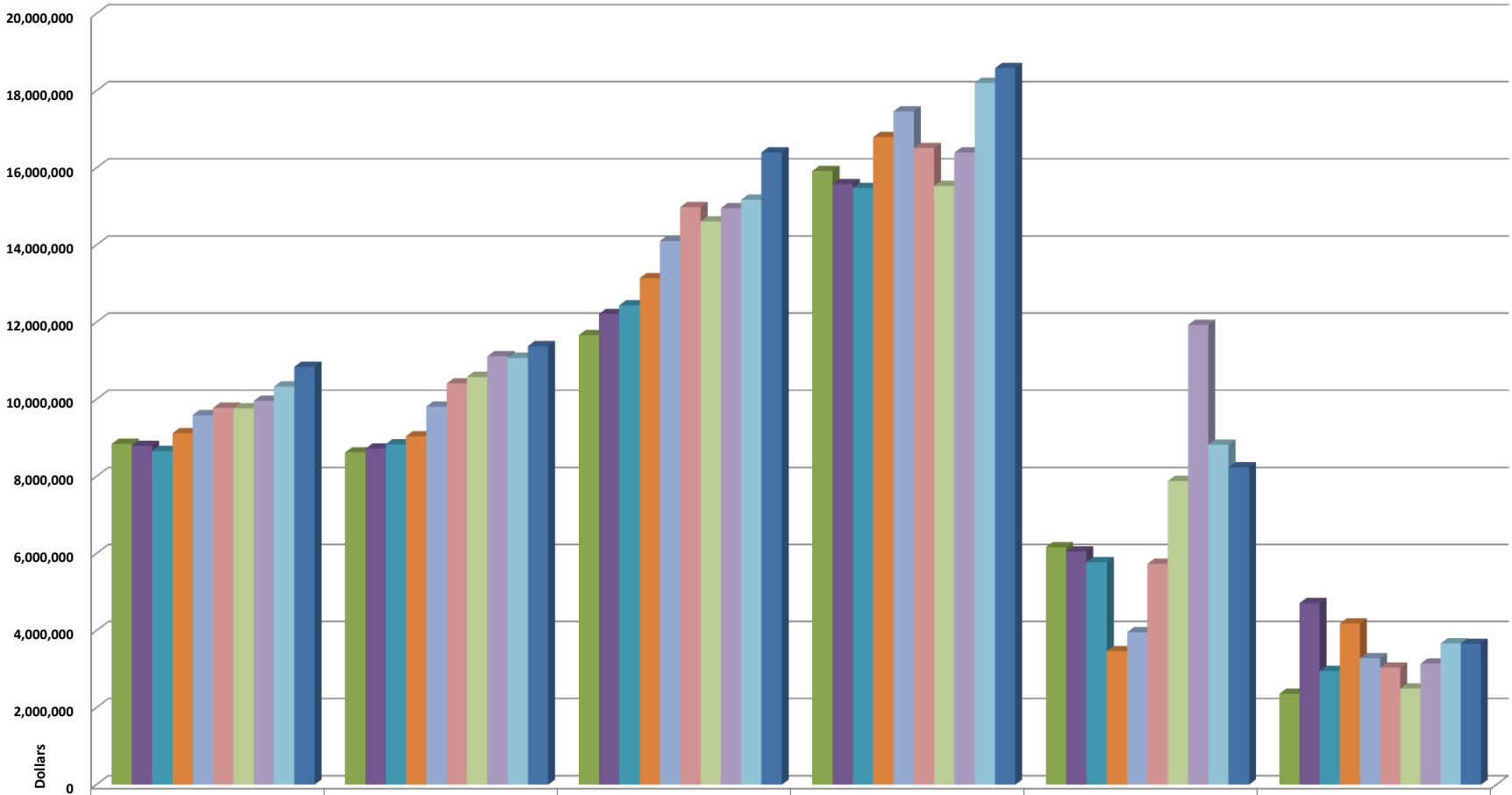
WASHINGTON COUNTY TAX CLAIM BUREAU FUND
REVENUES AND OTHER FINANCING SOURCES

	2013 Revenues	2014 Budget	2014 Estimated Revenues	2015 Budget	% Change 2014-2015
3900 Other Financing Sources					
3960 Tax Claim Receipts					
3961 Returned Taxes	9,827,560	9,395,000	9,790,000	9,100,000	-3.1%
3989 Other Revenues	7,905	226,500	475,000	801,000	253.6%
TOTAL TAX CLAIM RECEIPTS	9,835,465	9,621,500	10,265,000	9,901,000	2.9%
TOTAL REVENUES AND OTHER FINANCING SOURCES	**9,835,465**	**9,621,500**	**10,265,000**	**9,901,000**	**2.9%**

WASHINGTON COUNTY TAX CLAIM BUREAU FUND
EXPENDITURES AND OTHER FINANCING USES

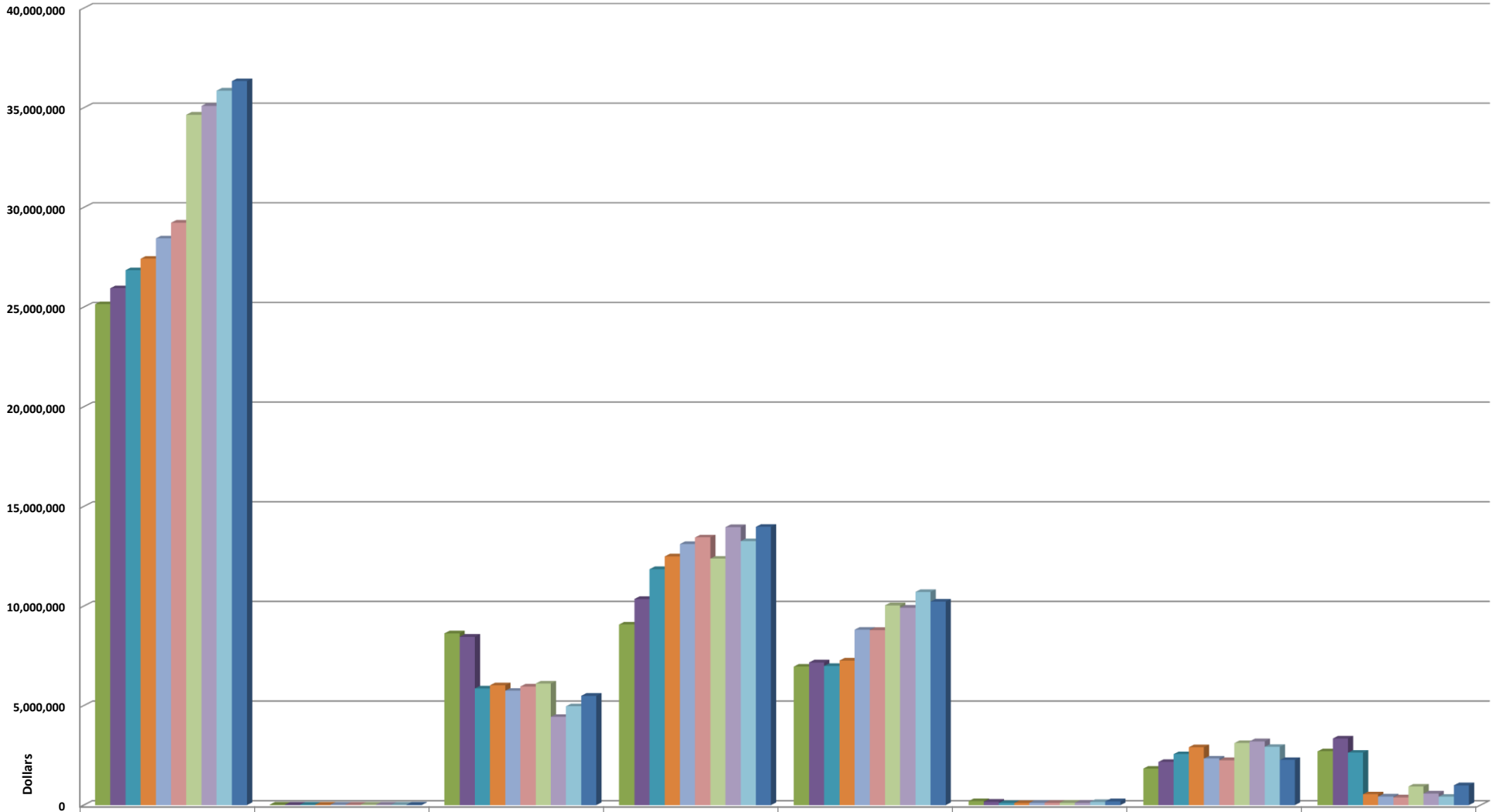
	2013 Expenditures	2014 Budget	2014 Estimated Expenditures	2015 Budget	% Change 2014-2015
4900 Other Financing Uses					
4960 Tax Claim Disbursements					
4961 Returned Taxes Repaid to Units	6,644,466	6,795,000	6,900,000	6,745,000	-0.7%
4962 Unseated Land Taxes Repaid to Units	0	0	0	0	0.0%
4963 County Payments	2,282,653	2,700,000	2,600,000	2,400,000	-11.1%
4965 Other Disbursements	841	2,000	2,000	2,000	0.0%
TOTAL TAX CLAIM DISBURSEMENTS	8,927,960	9,497,000	9,502,000	9,147,000	-3.7%
TOTAL EXPENDITURES AND OTHER FINANCING USES	**8,927,960**	**9,497,000**	**9,502,000**	**9,147,000**	**-3.7%**

GENERAL FUND EXPENDITURE ANALYSIS - 10 YEAR COMPARISON



	TOTAL GENERAL GOVERNMENT	TOTAL JUDICIAL	TOTAL PUBLIC SAFETY	TOTAL HUMAN SERVICES	TOTAL MISCELLANEOUS	TOTAL OTHER FINANCIAL
2004	8,845,043	8,622,931	11,664,009	15,921,621	6,169,060	2,363,011
2005	8,796,444	8,720,913	12,212,969	15,583,150	6,056,324	4,714,727
2006	8,662,494	8,837,861	12,439,644	15,480,127	5,779,088	2,952,115
2007	9,120,242	9,045,801	13,140,914	16,801,045	3,469,611	4,187,100
2008	9,594,885	9,815,640	14,105,998	17,468,632	3,956,263	3,289,558
2009	9,779,817	10,411,483	14,983,518	16,518,366	5,736,431	3,042,802
2010	9,764,934	10,585,686	14,613,975	15,534,029	7,882,336	2,497,369
2011	9,958,453	11,114,436	14,956,334	16,398,631	11,930,621	3,141,192
2012	10,333,306	11,081,524	15,176,951	18,209,428	8,826,991	3,668,891
2013	10,843,534	11,381,195	16,405,767	18,587,734	8,237,229	3,661,602

GENERAL FUND REVENUE ANALYSIS - 10 YEAR COMPARISON



	TOTAL TAXES	TOTAL LICENSES AND PERMITS	TOTAL FEDERAL	TOTAL STATE GRANTS	TOTAL CHARGES FOR SERVICES	TOTAL FINES AND FORFEITS	TOTAL MISCELLANEOUS	TOTAL OTHER FINANCING SOURCES
2004	25,148,037	23,745	8,630,196	9,078,878	6,962,792	197,354	1,831,986	2,703,286
2005	25,948,350	23,940	8,459,493	10,357,525	7,167,329	163,920	2,169,615	3,345,395
2006	26,853,212	24,935	5,861,093	11,854,136	6,992,761	108,834	2,564,240	2,630,366
2007	27,431,738	23,860	6,021,446	12,493,889	7,261,805	100,092	2,908,139	546,600
2008	28,450,461	24,700	5,745,505	13,115,188	8,814,803	111,716	2,338,839	430,466
2009	29,236,079	25,895	5,958,591	13,448,156	8,799,006	112,164	2,258,764	389,175
2010	34,653,645	26,995	6,106,536	12,383,379	10,038,170	117,272	3,116,799	933,873
2011	35,095,089	27,335	4,434,579	13,964,854	9,919,806	117,421	3,205,108	582,691
2012	35,863,742	23,110	4,966,493	13,258,550	10,710,040	158,742	2,928,153	423,130
2013	36,340,106	23,985	5,490,732	13,978,291	10,225,884	188,800	2,266,080	993,899

SUPPLEMENTARY INFORMATION

2015

WASHINGTON COUNTY KEY STATISTICS

PROFILE

Date Established: March 28, 1781

Population: 207,820 (2010)

County Seat: The City of Washington

Land Area: 856.99 Square Miles

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

1,523 Feet above sea level

Lowest Point: Elrama (Union Twp.)

760 Feet above sea level

Principal Products (Agriculture): (2012AG Census)

Cattle & Calves

Principal Products (Manufacturing):

Mining, Primary and Fabricated Metals, Machinery,

Natural Gas Drilling, Chemical Manufacturing

Assessed Value of Taxable Real Estate:

(2013) Over 1 .5 billion dollars

Government Units:

2 Third Class Cities

32 Boroughs

32 Townships

Cities: Monongahela, Washington

Boroughs: Allenport, Beallsville, Bentleyville, Burgettstown, 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

Climate:

Avg. Summer Temp: 82 degrees (high)

Avg. Winter Temp: 36.5 degrees (high)

Avg. Annual Rainfall: 36.39 inches

Avg. Annual Snowfall: 45.3 inches

Value of AG Products Sold (2012AG Census)

$35.4 million

Gross Regional Product (2012):

Manufacturing: $1,142,138,501

Construction: $1,158,338,661

Mining/Quarrying/Gas & Oil Extraction: $1,134,991,542

Vital Statistics:

# of births: (2011) - 1,997

# of deaths: (2011) - 2,500

Townships: Amwell, Blaine, Buffalo,Canton, Carroll, Cecil, Chartiers, Cross Creek, Donegal, East Bethlehem, East Finley, Fallowfield, Hanover, Hopewell, Independence, Jefferson, Morris, Mt. Pleasant, North Bethlehem, North Franklin, North Strabane, Nottingham, Peters, Robinson, Smith, Somerset, South Franklin, South Strabane, Union, West Bethlehem, West Finley, West Pike Run

Sources: Websites: www.census.gov, www.agcensus.usda.gov, www.fishandboat.com,www.nps.gov

POPULATION

Total Population: 202,897 (2000) 207,820 (2010)

Number of Males: 101,035

Number of Females: 106,785

Number of Families: 56,437

Number of Households: 85,089

Average # of persons per Household: 2.37

Number in Labor Force: 106,297

Population Characteristics:

Number of Caucasians: 195,657

Number of African American: 6,757

Number of Other: 5,406

Median Age: 43.6

Number of Children 18 yrs. And under : 42,684

Number of Adults: (18 & over) - 165,136

Number of Adults: (65 and over)-36,366

Above figures based on 2010 Census Data

RECREATION

COUNTY PARKS & TRAILS:

Cross Creek County Park (2,830 acres)

Mingo Creek County Park (2,289 acres)

Ten Mile Creek County Park (25 acres)

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

MUNICIPAL PARKS:

# of Municipal Parks: 96 (1,217 acres)

OTHER FACILITIES:

Golf Courses: (Public & Private)-17 Campgrounds: 4, Registered Historic sites: 115, Historic Districts: 12, Fishing Lakes & Streams: 15, State Gamelands: 5, Iceoplex at Southpointe, Meadows Racetrack & Casino, Monongahela Aquatorium, First Niagara Pavilion, Pepsi Cola Roadhouse, Consol Energy Park, Trolley Museum, Wash County Fairgrounds

WASHINGTON COUNTY KEY STATISTICS CONT

INDUSTRY

Total Industry (Department of Labor & Industry)

Total # of Industries—5,561

Total # of Employees—85,704

Average Annual Wage—$48,968

Manufacturing

Number of Manufacturers—244

Number of Employees—9,078

Average Annual Wage—$53,441

Construction

Number of Companies—625

Number of Employees—8,152

Average Annual Wage—$65,987

Natural Resources Extraction (DEP 2013)

Coal Mining: (DEP)

Total # of Operators—4

Number of Employees—121

Average Annual Wage—$92,590 (DOL)

Gas Drilling:

Permits Issues by Well Type: (2013)

Coalbed Methane— 1

Gas:— 404

Wells Drilled : 220—Unconventional: 220

Industrial Park Sites: 35

HOUSING

- Total # of Housing Units: 92,977
- Total # of Occupied Units: 85,089
- Number of Owner-Occupies Units: 64,541
- Number of Renter-Occupied Units: 20,548
- Owner Occupied Homes: 124,700

(2010 Census)

EMPLOYMENT

TOP 10 EMPLOYERS (4th Qtr. 2013)

1. Washington Hospital
2. Washington Trotting Association
3. Monongahela Valley Hospital, Inc.
4. PA State System of Higher Education
5. Consol Pennsylvania Coal Co.
6. Washington County
7. Canon McMillan School District
8. Crown Castle USA, Inc.
9. Peters Township School District
10. Giant Eagle, Inc.

GOVERNMENT EMPLOYEES (Census 2013 avg)

Local: # of Entities—185

# of Employees—7,086

Avg. Annual Wage -$40,642

State: # of Entities—26

# of Employees—1,496

Avg. Annual Wage—$59,402

Federal: # of Entities—63

# of Employees—435

#Avg. Annual Wage—$57,064

PA Department of Labor & Industry

TRANSPORTATION

- Total Number of Highway Miles—2,875
- Interstate Highway Mileage—64.68
- State Roads—1,123
- Township and Local Roads—1,707
- County Maintained Bridges—118
- Covered Bridges—22
- State Bridges—110

Number of Airports—3

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

Number of Heliports –4, Private

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

Bus Lines and Taxicab Companies

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

Number of Taxicab Companies—1

Railroads

Number of Railroads—2

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

River Commerce

Total River Mileage—41.5

Number of Barge Lines—2

Number of Terminals—18(active)

Total Tonnage Shipped (2013) — 22 million tons

Carrier Service

Transportation and Warehousing—113

WASHINGTON COUNTY KEY STATISTICS CONT

BUSINESS

Retail Trade (Dept of Labor & Industry 2013 Annual Avg)

Employer Units—655

Employment—9,519

Average Annual Wage—$24,825

Wholesale Trade

Employer Units-306

Employment—3,786

Average Annual Wage—$65,121

Finance and Insurance

Employer Units—268

Employment—1,966

Average Annual Wage—$63,421

Real Estate, Rental, Leasing

Employer Units—152

Employment—1,514

Average Annual Wage—$88,236

RELIGION

Total Number of Churches—290

Number of Roman Catholic Churches—30

Number of Protestant Churches—231

Number of Orthodox Churches—7

Number of Synagogues—1

Churches of Other Affiliations—21

AGRICULTURE

2012 Agricultural Census (www.agcensus.usda.gov)

- Total Number of Farms—1,915
- Acres of Farmland—205,821
- Average Size—107 Acres
- Total Sales (Cash Receipts) - $35.4 Million

Value of Sales—(2012) (By commodity/commodity group)

Milk from Cows—$8 Million

Poultry & Livestock & their Products —$16.6 Million

Total Crop—$18.7 Million

MEDICAL SERVICES

Number of Physicians (Medical & Surgeons)—378

Number of Dentists—135

Number of Ambulance Services—13

Number of General Hospitals—3

Locations: Canonsburg, Mon Valley, Washington

Number of Outpatient Clinics—9

Locations: Avella, Washington, Burgettstown, Claysville, Canonsburg, Hickory, Monongahela, Fredericktown, Cokeburg

Nursing Facilities—12

EDUCATION

Public Schools (2013-2014)
Number of School Districts—14
Number of Professional Personnel—1,918
Average Salary—$56,960
Elementary Schools—30
Elementary/Secondary Schools—8
Secondary Schools—16
Vocational– Technical Schools—2
Vocational-Technical Teachers—42
Student Population—28,128

Non-Public Schools (2013-2014)
Total Non-Public Schools—36
Elementary Level—20
Combined Elementary/Secondary—9
Other—Incl Nursing and Special Education Schools—7
Student Population: 1,452

Higher Education (2013-2014)
California University of Pennsylvania
Student Enrollment—8,660
Faculty (Full-Time Equivalent) —283
Washington and Jefferson College
Student Enrollment—1,328
Full Time Faculty—114

Branch Campuses-Colleges/Universities
Community College of Allegheny County
Community College of Beaver County
Waynesburg University
University of Phoenix

Career and Technology Centers—2

LIBRARIES

Public Libraries

Number of Libraries—14

Locations: Avella, Bentleyville, Burgettstown, California, Canonsburg, Charleroi, Chartiers-Houston, Donora, Fredericktown, McDonald, Mari-anna, Monongahela, McMurray, Washington.

Private Libraries

California University of Pennsylvania:-Total # of Volumes:317,000 (Not including Electronic books, Videos, CD's, DVD's and Electronic Databases)

Washington and Jefferson College– Total # of Volumes: 127,000

Washington County Law Library– Total # of Volumes: 25,000

WASHINGTON COUNTY DEPARTMENTS OF COUNTY GOVERNMENT

ADMINISTRATION

BUILDING AND GROUNDS

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

CHIEF CLERK

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

COUNTY COMMISSIONERS

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

COUNTY SOLICITOR

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

DIRECTOR OF ADMINISTRATION

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

EMERGENCY MANAGEMENT

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

FINANCE OFFICE

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

HUMAN RESOURCES

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

INFORMATION TECHNOLOGY

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

PURCHASING

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

TAX ASSESSMENT

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

TAX CLAIM BUREAU

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

VOTER REGISTRATION AND ELECTIONS

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

WASHINGTON COUNTY DEPARTMENTS OF COUNTY GOVERNMENT CONT

AUTHORITIES

HOSPITAL AUTHORITY

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

HOUSING AUTHORITY

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

REDEVELOPMENT AUTHORITY

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

WASHINGTON COUNTY AUTHORITY

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

WASHINGTON COUNTY TRANSPORTATION AUTHORITY

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

BOARDS AND COMMISSIONS

ASSESSMENT APPEALS BOARD

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

ELECTIONS

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

EMERGENCY MEDICAL SERVICES INSTITUTE BOARD

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

FAIR BOARD

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

WASHINGTON COUNTY AGRICULTURAL LAND PRESERVATION BOARD

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

LIBRARY BOARD

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

COUNTY PRISON BOARD

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

PRIVATE INDUSTRY COUNCIL

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

THE WASHINGTON COUNTY COUNCIL ON ECONOMIC DEVELOPMENT

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

RETIREMENT BOARD

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

WASHINGTON COUNTY DEPARTMENTS OF COUNTY GOVERNMENT CONT

OTHER BOARDS AND COMMISSIONS

SALARY BOARD

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

SINKING FUND COMMISSION

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

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

HUMAN SERVICES

HUMAN SERVICES

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

AGING SERVICES

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

CHILD CARE INFORMATION SERVICES (CCIS)

CCIS offers free information about child care and children's services in Washington County. CCIS Incorporates a state-wide computerized system which allows personalized referrals to parents looking for child care. CCIS also offers subsidized child care (infants through age 12) for working parents who meet the eligibility criteria.

CHILDREN AND YOUTH

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

DRUG AND ALCOHOL

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

HOMELESS SERVICES & HOUSING ASSISTANCE PROGRAMS

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

INFORMATION AND REFERRAL

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

BEHAVIORAL HEALTH/DEVELOPMENTAL SERVICES

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

VETERANS AFFAIRS

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

WASHINGTON/GREENE BEHAVIORIAL HEALTH SERVICES

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

WASHINGTON COUNTY HEALTH CENTER

This 288 bed long-term care facility provides skilled nursing care, rehabilitation services, residential nursing home care, and residential services for individuals with special needs, such as Alzheimer's disease. The Health Center also offers such services as Adult Day Care, and training and support for caregivers and families.

WASHINGTON COUNTY DEPARTMENTS OF COUNTY GOVERNMENT CONT

COUNTY ROW OFFICES

CLERK OF COURTS

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

CONTROLLER

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

CORONER

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

COUNTY TREASURER

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

DISTRICT ATTORNEY

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

PROTHONOTRY OFFICE

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

RECORDER OF DEEDS

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

REGISTER OF WILLS

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

SHERIFF

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

PLANNING AND ECONOMIC DEVELOPMENT

PLANNING COMMISSION

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

WASHINGTON COUNTY AIRPORT

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

PARKS AND RECREATION

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

BRIDGE DEPARTMENT

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

GRAPHICS DEPARTMENT

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

FLOOD CONTROL

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

MORE BOARDS, AUTHORITIES AND COMMISSIONS...

MORE BOARDS, AUTHORITIES, AND COMMISSIONS...

Washington County Airport Advisory Board

Washington County Board of Arbitrators

Washington County Canvas Board

Washington County Children & Youth Advisory Board

Washington County Conservation District Board of Directors

Washington County Drug & Alcohol Planning Commission

Washington County Food Bank

Washington County Growth Alliance Committee

Washington County Collaboration Projects Advisory Board

Washington County MH/MR Board

Washington County Organization of Disability

Washington County Overall Economic Development Committee

Washington County Planning Commission Board

Washington County Solid Waste Advisory Board

Washington County Tourism Board of Directors

Washington County Transportation Advisory Board

Washington County Veterans Advisory Council

Washington County 9-1-1 Planning Committee

COURT OF COMMON PLEAS

COURT OF COMMON PLEAS

The Court of Common Pleas is comprised of five (5) judges who sit on the court. They share a variety of responsibilities in the trial of criminal and civil matters. They preside over domestic relations, orphans' court, divorce court, equity and juvenile courts as well.

ADULT PROBATION & PAROLE OFFICE (APO)

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

COURT ADMINISTRATOR

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

DISTRICT JUSTICES

The District Justices are elected officials who hear civil suits filed by individual citizens or businesses where the amount in dispute does not exceed $8,000.00. The District Justices also hear traffic cases, landlord tenant disputes, and the first phase of all criminal proceedings. The District Justice can also perform a marriage ceremony.

DOMESTIC RELATIONS

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

JURY MANAGEMENT

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

JUVENILE PROBATION

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

LAW LIBRARY

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

PUBLIC DEFENDER

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

WASHINGTON COUNTY 2015 CERTIFIED ASSESSED VALUE BY MUNICIPALITY

Washington County Total 2015

Certified Assessed Value

$1,617,80,622

ALLENPORT	$ 2,499,037	CECIL	$ 150,001,896	DUNLEVY	$ 1,780,051	HOUSTON	$ 5,601,976	N BETHLEHEM	$ 9,655,438	S STRABANE	$ 115,223,606
AMWELL	$ 23,544,481	CENTERVILLE	$ 15,380,029	E BETHLEHEM	$ 7,363,234	INDEPENDENCE	$ 8,301,252	N CHARLEROI	$ 4,336,136	SPEERS	$ 9,830,735
BEALLSVILLE	$ 1,765,100	CHARLEROI	$ 15,752,652	EAST FINLEY	$ 11,932,051	JEFFERSON	$ 6,440,435	N FRANKLIN	$ 35,647,327	STOCKDALE	$ 1,740,026
BENTLEYVILLE	$ 11,652,361	CHARTIERS	$ 61,366,156	E WASHINGTON	$ 10,630,111	LONG BRANCH	$ 2,359,158	N STRABANE	$ 189,557,637	TWILIGHT	$ 1,090,935
BLAINE	$ 3,431,516	CLAYSVILLE	$ 2,800,140	ELCO	$ 978,943	MARIANNA	$ 1,016,708	NOTTINGHAM	$ 27,877,244	UNION	$ 36,782,144
BUFFALO	$ 13,829,568	COAL CENTER	$ 394,581	ELLSWORTH	$ 2,900,507	MIDWAY	$ 3,796,845	PETERS	$ 341,823,160	W BETHLEHEM	$ 6,055,490
BURGETTSTOWN	$ 6,380,516	COKEBURG	$ 1,839,136	FALLOWFIELD	$ 22,848,214	MONONGAHELA	$ 17,109,927	ROBINSON	$ 11,338,974	W BROWNSVILLE	$ 3,982,772
CALIFORNIA	$ 18,985,734	CROSS CREEK	$ 8,685,161	FINLEYVILLE	$ 2,276,641	MORRIS	$ 8,430,547	ROSCOE	$ 2,799,321	W FINLEY	$ 7,402,494
CANONSBURG	$ 47,652,088	DEEMSTON	$ 3,441,498	GREENHILLS	$ 478,477	MT PLEASANT	$ 25,313,422	SMITH	$ 20,834,883	W MIDDLETON	$ 577,916
CANTON	$ 46,152,754	DONEGAL	$ 14,157,493	HANOVER	$ 18,138,420	MCDONALD	$ 6,091,129	SOMERSET	$ 20,606,614	W PIKE RUN	$ 7,857,002
CARROLL	$ 35,692,927	DONORA	$ 16,901,218	HOPEWELL	$ 5,837,270	NEW EAGLE	$ 8,526,341	S FRANKLIN	$ 25,776,536	WASHINGTON	$ 56,606,531

WASHINGTON COUNTY MUNICIPALITIES
2014 MILLAGE

Municipality	Local	School District*	County	Total
Allenport	27.00	93.00	24.90	144.90
Amwell	7.00	107.70	24.90	139.60
Beallsville	22.00	108.64	24.90	155.54
Bentleyville	29.00	122.00	24.90	175.90
Blaine	14.00	123.20	24.90	162.10
Buffalo	7.00	123.20	24.90	155.10
Burgettstown	32.00	122.00	24.90	178.90
California	35.00	93.00	24.90	152.90
Canonsburg	38.33	108.00	24.90	171.23
Canton	5.50	107.70	24.90	138.10
Carroll	6.60	123.00	24.90	154.50
Cecil	16.00	108.00	24.90	148.90
Centerville	38.00	108.64	24.90	171.54
Charleroi	42.61	133.00	24.90	200.51
Chartiers	9.00	119.51	24.90	153.41
Claysville	24.00	123.20	24.90	172.10
Coal Center	29.00	93.00	24.90	146.90
Cokeburg	26.00	122.00	24.90	172.90
Cross Creek	12.00	123.00	24.90	159.90
Deemston	16.50	108.64	24.90	150.04
Donegal	12.00	123.20	24.90	160.10
Donora	33.00	123.00	24.90	180.90
Dunlevy	17.10	133.00	24.90	175.00
East Bethlehem	30.50	108.64	24.90	164.04
East Finley	6.00	123.20	24.90	154.10
East Washington	28.00	133.00	24.90	185.90
Elco	18.20	93.00	24.90	136.10
Ellsworth	19.00	122.00	24.90	165.90
Fallowfield	18.00	133.00	24.90	175.90
Finleyville	25.00	123.00	24.90	172.90
Green Hills	11.00	123.20	24.90	159.10
Hanover	4.00	122.00	24.90	150.90
Hopewell	8.00	123.00	24.90	155.90
Houston	29.00	119.51	24.90	173.41

Municipality	Local	School District*	County	Total
Independence	14.00	123.00	24.90	161.90
Jefferson	10.00	122.00	24.90	156.90
Long Branch	11.00	93.00	24.90	128.90
Marianna	30.00	108.64	24.90	163.54
Midway	33.00	123.50	24.90	181.40
Monongahela	23.00	123.00	24.90	170.90
Morris	12.00	123.20	24.90	160.10
Mt. Pleasant	17.00	123.50	24.90	165.40
McDonald	40.75	123.50	24.90	189.15
New Eagle	19.85	123.00	24.90	167.75
North Bethlehem	16.00	122.00	24.90	162.90
North Charleroi	48.00	133.00	24.90	205.90
North Franklin	15.00	107.70	24.90	147.60
North Strabane	10.98	108.00	24.90	143.88
Nottingham	10.20	123.00	24.90	158.10
Peters	13.00	107.14	24.90	145.04
Robinson	15.00	123.50	24.90	163.40
Roscoe	13.00	93.00	24.90	130.90
Smith	19.50	122.00	24.90	166.40
Somerset	12.00	122.00	24.90	158.90
South Franklin	11.00	123.20	24.90	159.10
South Strabane	7.50	107.70	24.90	140.10
Speers	22.00	133.00	24.90	179.90
Stockdale	19.00	133.00	24.90	176.90
Twilight	16.00	133.00	24.90	173.90
Union	12.00	123.00	24.90	159.90
West Bethlehem	17.20	108.64	24.90	150.74
West Brownsville	29.00	98.27	24.90	152.17
West Brownsville Annex	29.00	93.00	24.90	146.90
West Finley	4.00	123.20	24.90	152.10
West Middletown	10.00	123.00	24.90	157.90
West Pike Run	17.00	93.00	24.90	134.90
Washington (Land)	107.63	133.00	24.90	265.53
Washington (Buildings)	3.50	133.00	24.90	161.40

*FISCAL YEAR 2014-2015

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