

COUNTY OF BLAIR



2020 BUDGET SUMMARY

November 12, 2019

Introduction

Executive Summary

The 2020 General Fund Budget totals \$54,888,571 in revenue, an increase of 0.4% or \$218,841 from the 2019 adopted budget revenue. Expenses are budgeted at \$56,782,292, an increase of 2.6% or 1,465,429 from the 2019 adopted budget expense. The 2020 budget results in a \$1,893,721 operating shortage and a projected unassigned general fund total of \$2,964,758 at 2020 year end.

Blair County's tax millage rate will increase to 4.074 for 2020, which is an increase of 3.79%, or 0.149 Mills. The General Fund Millage will increase 0.159 mills, and the Library Millage will increase 0.002 mills. The Park and Recreation Millage will decrease 0.012 mills to zero. Park and Recreation expenses for 2020 will instead be funded from Hotel Tax Revenue. The County's Library Millage (.021), Debt Service Millage (.377), and General Fund Millage (3.676) generate \$164,492; \$2,953,020; and \$28,795,917 respectively.

The County is projecting to end 2019 with an operating surplus of approximately \$490,000. A position that places the county \$1,100,000 ahead of the budgeted operating shortage of \$647,133 in 2019. Several factors contributed to this more positive than budgeted result for 2019. The Board of Commissioners approved a change to the Blair County Health Plan in April of 2018 that has carried forward into 2019 resulting in no increase in 2019 health care premium payments and reduced spending for HRA expenses in 2019. These changes and results through 2019 allow Blair County to keep medical insurance premium increases to 6% for 2020.

Throughout 2019, new MUNIS accounting software continues to provide the Board of Commissioners with greater reporting capabilities and enhanced financial transparency allowing for more informed financial decision-making, particularly while reviewing the 2019 General Fund results and 2020 General Fund budget requests. MUNIS also contributes to an enhanced and automated purchase approval process giving the Board of Commissioners the ability to more closely monitor budgeted spending and budget to actual results throughout the year for all County Departments and Row Offices.

Factors effecting the 2020 budget are the commission of a salary study to be addressed in 2020, a \$300,000 increase to the pension fund contribution, \$500,000 increase in budget for prisoner medical care, \$280,000 (6%) increase to employee medical insurance, and the addition of a bargaining unit effecting employees in the Public Defender and District Attorney offices.

Another factor effecting the 2020 budget is the decrease in total Assessed Property value for the County of Blair, resulting in less real estate tax revenue per mil, and other revenues remaining stagnant throughout County operations. Static revenues combined with a 2.6% increase in budgeted expenses combined to make a minimal real estate tax increase necessary to maintain the County's financial footing through 2020.

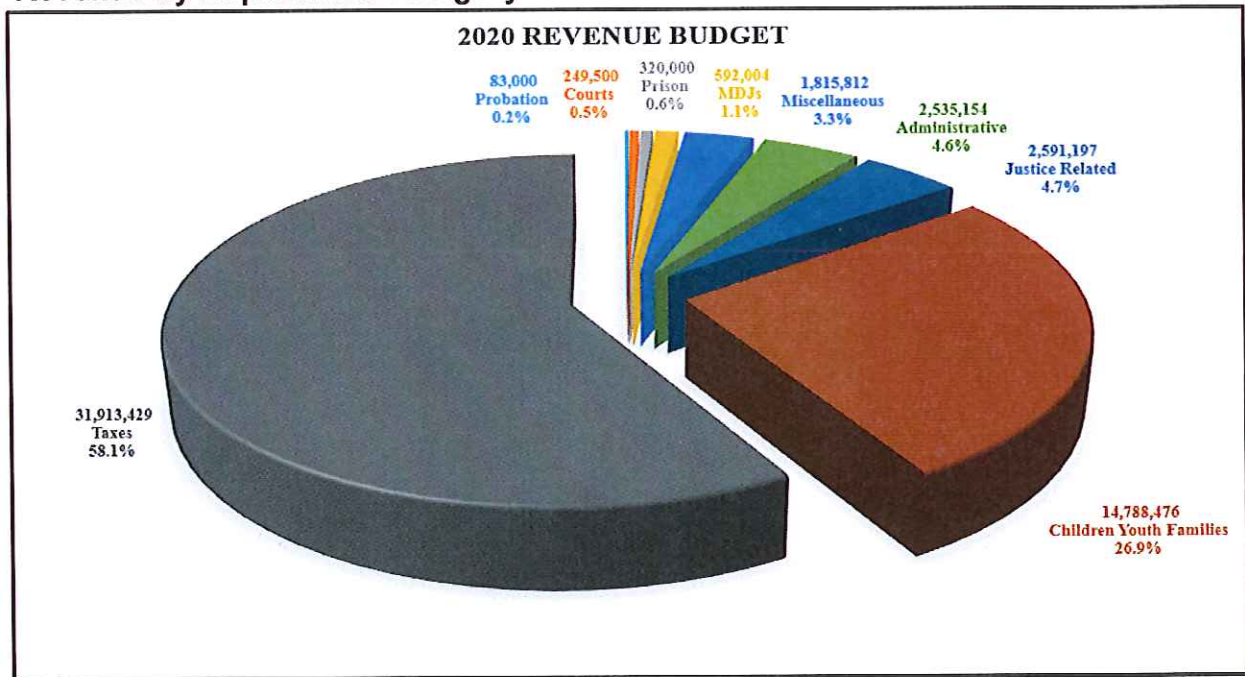
The 2020 Budget also includes Reserve Accounts Budgets totaling \$23,912,287 in revenue and \$30,568,838 in expenses. Reserve Accounts begin 2020 with an approximate total value of \$47,991,000 and end 2020 with an approximate total value of \$41,334,449. The reserve accounts represented in these totals include the Bond Fund, Retirement Fund, Worker's Compensation Fund, Unemployment Trust Fund, Liquid Fuels Fund, Bridge Funds, and special funds for the operation of certain offices and departments within the County. Reserve account spending generally does not affect general fund operating expenses for the County.

General Fund Budget

Revenue:

The 2020 General Fund Budget includes revenues of \$54,888,571. County Revenues come from several different sources, the largest of which is real estate tax revenue.

Revenue by Department Category:



Taxes – Real Estate Tax Collections

Children Youth and Families – Children Youth and Families

Justice Related– Register & Recorder, Sheriff, Coroner, Prothonotary, Costs & Fines, Domestic Relations, Public Defender, District Attorney, and Victim Witness.

Administrative – Commissioners, Solicitor, Highway, Human Resources, Elections, Assessment, Treasurer, Tax Claim, Controller, Geographic Information Systems, Central Telephone, Information Technology, Central Purchasing, Records Management, Office Services, 911 Center, and Finance.

Miscellaneous Programs - Emergency Management, Veteran’s Affairs, Agricultural Office, Tax Collectors, MATP Reimbursement, Planning Commission, Conservation

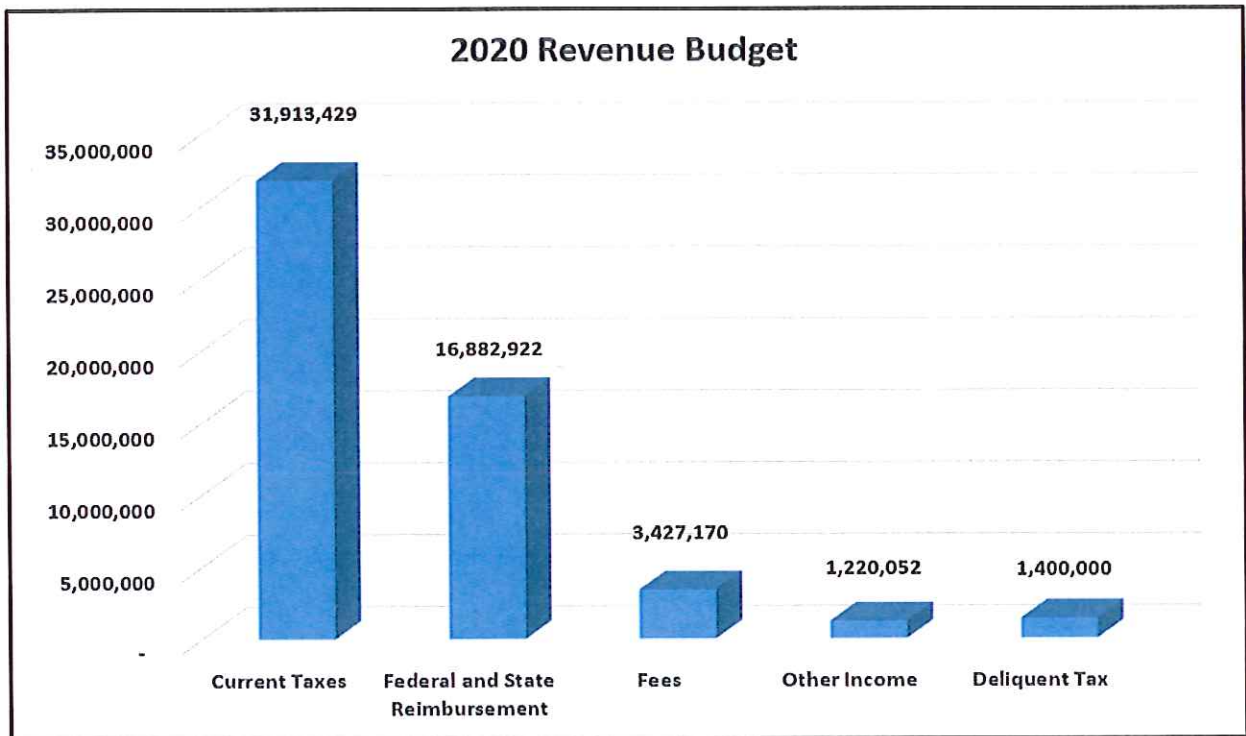
MDJ – Magisterial District Judges

Prison – Prison

Courts – Judges and Court Administration

Probation – Adult Parole and Probation, Juvenile Probation and Detention

Revenue by Type:



Current Taxes – Current Real Estate Taxes

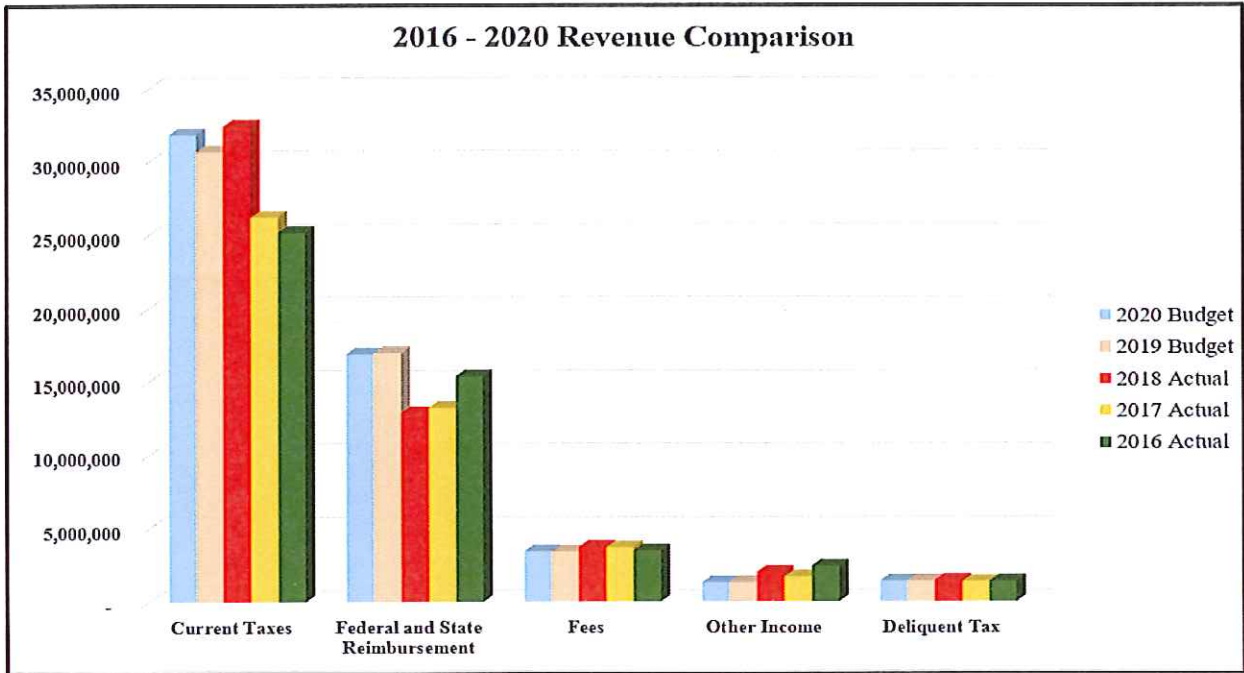
Federal and State Reimbursements – Federal and State Reimbursement Grants for programs such as Children Youth and Families, Juvenile Probation and Detention, and Emergency Management

Fees – Filing Fees, License Fees, Service Fees and other charges paid for services received from Blair County Courthouse Offices

Other Income – Interest, Payment in Lieu of Tax, Surplus sale, Rental Income, Commission Revenue, and Other Income

Delinquent Tax – Non Current Tax receipts

Revenue by Type Comparison:

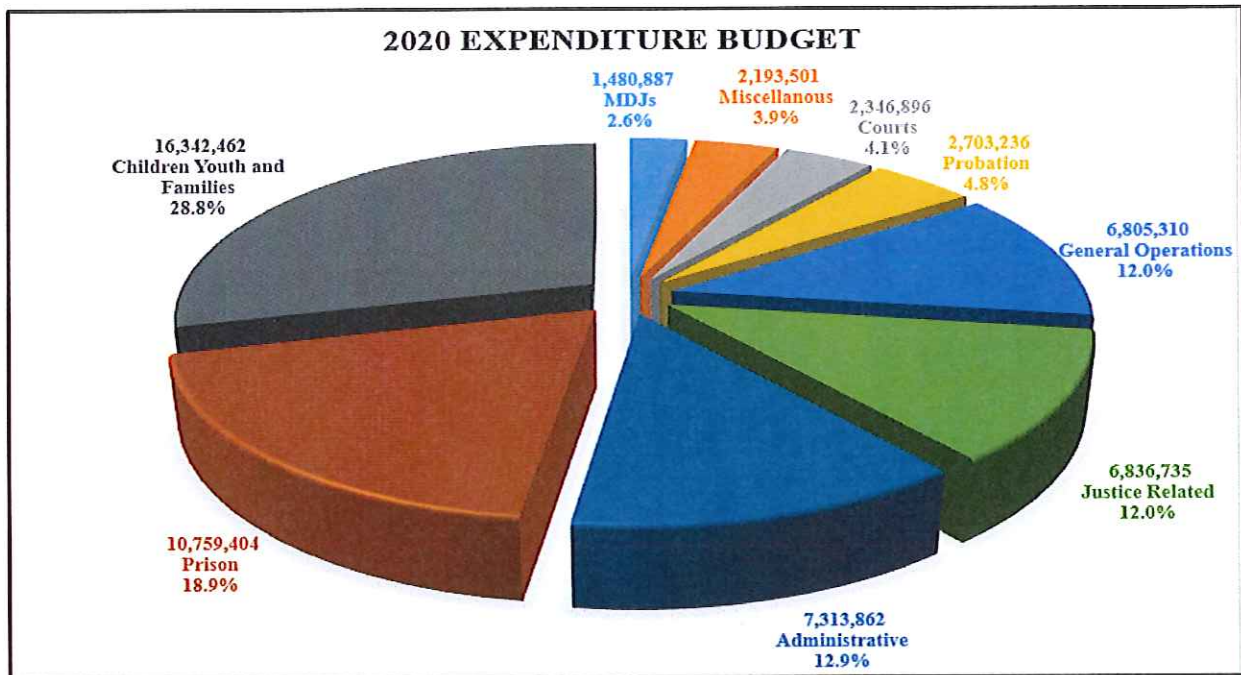


A year-to-year comparison of revenue categories shows the 2020 and 2019 budgeted amounts and 2018, 2017, and 2016 actual revenue amounts. Current Taxes shows the most fluctuation, however you can see that 2020 budgeted tax revenue still falls below actuals from 2018 due to a decrease in Total Assessed Value for the county. Federal and State Reimbursements show budgeted increases in 2019 and 2020, but falling actual values from 2016 – 2018. Projections currently show 2019 actual results more in line with actuals from 2018. The remaining categories of revenue show fairly constant results across all years.

Expenses:

The 2020 General Fund Budget includes expenditures of \$56,782,292. These expenditures are for the general operation of the County of Blair Offices and Courts.

Expenditures by Department Category:



Children Youth and Families – Children Youth and Families

Prison – Prison

Administrative – Commissioners, Solicitor, Highway, Human Resources, Elections, Assessment, Treasurer, Tax Claim, Controller, Geographic Information Systems, Central Telephone, Information Technology, Central Purchasing, Records Management, Office Services, 911 Center, and Finance.

Justice Related – Register & Recorder, Sheriff, Coroner, Prothonotary, Costs & Fines, Domestic Relations, Public Defender, District Attorney, and Victim Witness.

General County Operations – Comprehensive Insurance, Post-Employment Benefits, and General County Operations consisting of Debt Service, Legal Fees, Professional Services, County Appropriations, and Contingency Funds

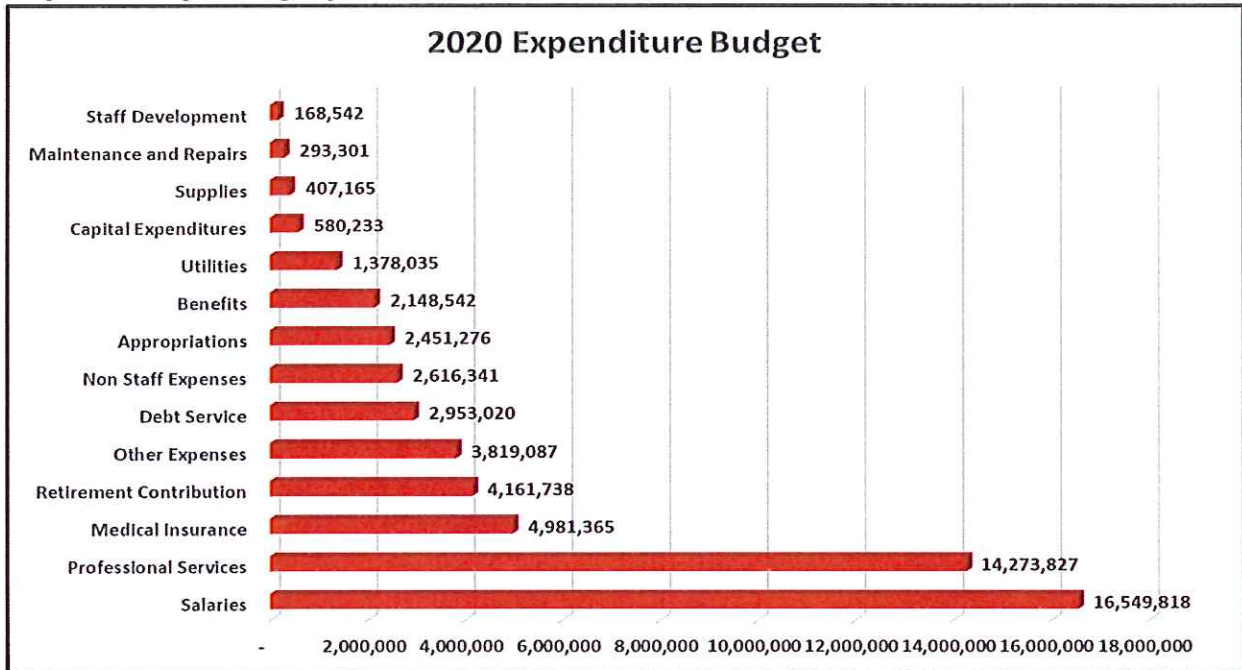
Probation – Adult Parole and Probation, Juvenile Probation and Detention

Courts – Judges and Court Administration

Miscellaneous Programs - Emergency Management, Veteran’s Affairs, Agricultural Office, Tax Collectors, MATP Reimbursement, Planning Commission, Conservation

MDJ – Magisterial District Judges

Expenses by Category:



Salaries – Salaries paid from the General Fund for all County Employees

Professional Services – Professional Services offered to clients of County Offices, as well as Audit services, Legal Fees, Cleaning Services, and Other Professional Services

Medical Insurance – County share of Employee Medical Insurance

Retirement Contribution – General Fund Share of a budgeted \$4.5 Million Retirement Contribution

Debt Service – Repayment of County bond and loan principal and associated interest

Other Expenses – Liability insurances, contingency, indirect costs, and other operating expenses

Non-Staff Expenses – Non-staff medical insurance, clothing, sustenance, and other non-staff expenses

Appropriations – Appropriations to County sponsored agencies

Benefits – Benefits with the exception of medical insurance and retirement contributions

Utilities – Electricity, gas, propane, water, sewer, and other utilities for County owned buildings

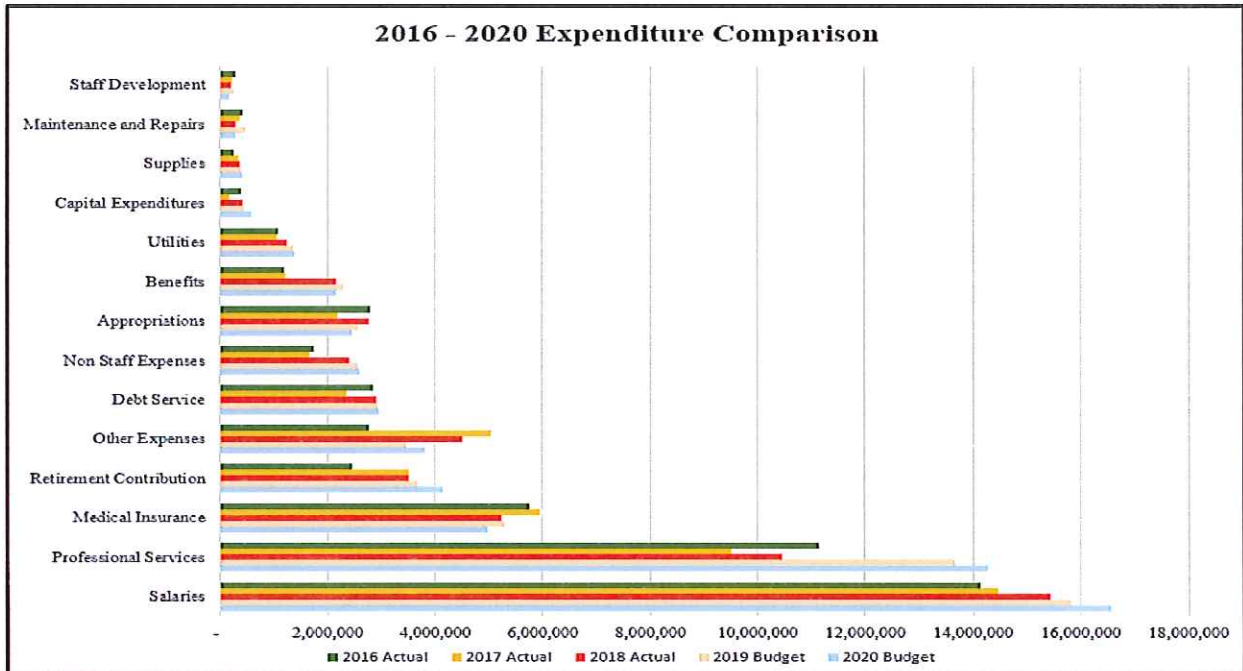
Capital Expenditures – Vehicle, equipment, electronic, network, and other capital purchases

Supplies – Office, janitorial, maintenance, building, computer, and other supply purchases

Maintenance and Repairs – Maintenance and repairs on County owned buildings and equipment

Staff Development – Staff training and associated meals, travel, and lodging

Expenses by Category Comparison:



A year-to-year comparison of expenditure categories shows budgeted amounts for 2020 and 2019, and actual expense amounts for 2018, 2017 and 2016. Wages, benefits and retirement amounts have increased steadily over all years, while employee medical insurance amounts have decreased from 2016 and 2017 amounts indicating the results of the change in medical insurance implemented in early 2018. Non-Staff expenses have risen from 2016 and 2017 levels due to the change in prisoner health care and sustenance related to additions to the prisoner medical care contract and increasing population at the prison. All other expenses have remained consistent over the 5 year period represented.

General Fund Projection Summary:

General Fund Balance Estimates	11/12/2019
Unassigned General Fund Balance (2018 Audit)	3,462,764
Estimated releases of Committed and Assigned Funds	904,904
2019 Projected Year End Operating Results	490,810
Projected 2019 Year End Unassigned General Fund	4,858,478
2020 Revenue Estimates	54,888,572
2020 Expense Requests	56,782,292
2020 Estimated Results	(1,893,721)
Projected 2020 Year End Unassigned General Fund	2,964,758

Current Projections show General Fund Operations to end with a surplus in 2019 of \$490,810. Combined with the 2018 end of year balance in Unassigned General Funds, and the reduction of Committed and Assigned Funds by \$904,904, the County is projecting to begin 2020 with approximately \$4.8 Million in Unassigned General Funds available for operations throughout 2020. Unassigned General Funds will be used to offset the shortfall of \$1,893,721 from the 2020 General Fund Operating Budget. Current projections result in an Unassigned General Fund Balance of \$2,964,758 at year-end 2020.

2020 Tax Millage and Amounts:

General Fund	3.676	\$ 28,795,917
Debt Service	.377	\$ 2,953,020
Library	.021	\$ 164,492
Parks and Recreation	.000	\$
Total	4.074	\$ 31,913,429

Reserve Account Budgets

The 2020 Budget Introduction also includes budgets for some of the reserve accounts utilized by County Offices for operation. Reserve Account Funds come from grants, special taxes and fees, or other charges and have restrictions associated with their use. Some offices within the County operate completely on reserve funding without effect to the general fund or direct cost to the Blair County Real Estate Tax Payers. Other reserve accounts supplement operations of specific departments to lessen the burden of those operations for Blair County Real Estate Tax Payers.

Reserve Account Summary:

Fund	Beginning Fund Balance	Projected Revenue	Expenditures	Surplus (Deficit)
003 - Liquid Fuels	351,000	454,000	268,200	536,800
004 - Hotel Tax	422,000	1,051,200	1,050,000	423,200
006 - Hazardous Emergency Response	225,000	106,138	96,900	234,238
007 - Bond Fund	2,215,000	25,000	2,240,000	-
008 - Fort Roberdeau	10,000	356,730	364,299	2,431
015 - Juvenile Probation Grant	35,000	35,000	25,750	44,250
018 - Coroner Vital Statistics	29,000	16,500	23,400	22,100
030 - Tax Claim	1,250,000	4,000	-	1,254,000
031 - Workers Compensation Fund	555,000	153,500	150,000	558,500
032 - Unemployment Reserve Fund	6,000	70,000	70,000	6,000
034 - Domestic Relation Title IV-E	2,100,000	1,009,100	974,762	2,134,338
035 - Recreation Fund	125,000	87,312	197,376	14,936
036 - Capital Reserve	80,000	40,000	40,000	80,000
038 - Technology Fund	86,000	18,000	89,000	15,000
040 - Victim Witness ARD	215,000	40,000	35,287	219,713
041 - County Record Improvement	28,000	23,000	24,000	27,000
042 - Vehicle Registration	1,950,000	550,000	750,000	1,750,000
044 - 911 Project	-	3,040,789	3,040,789	0
045 - Juvenile Probation Office	2,000	-	-	2,000
046 - Recorder of Deeds	10,000	37,608	21,000	26,608
047 - Affordable Housing	510,000	80,000	80,000	510,000
048 - Clerk of Courts Automation	120,000	20,000	12,000	128,000
049 - Prothonotary Automation	12,000	25,000	36,500	500
050 - Central Booking	405,000	210,000	288,995	326,005
052 - Marcellus Shale Fund	1,300,000	430,000	1,340,000	390,000
055 - Juvenile Title IV-E	15,000	5,000	14,500	5,500
056 - Phare Grant	200,000	200,000	175,000	225,000
059 - Act 44 Bridge Fund	1,450,000	200,000	780,600	869,400
062 - Juvenile Supervision Fee	73,000	10,500	23,800	59,700
065 - Community Development	-	4,474,746	4,474,746	-
075 - Social Services	650,000	4,969,446	5,201,566	417,880
076 - Offender Supervision	350,000	753,718	1,076,368	27,350
081 - Blair County Retirement Fund	33,212,000	5,416,000	7,604,000	31,024,000
Total	\$ 47,991,000	\$ 23,912,287	\$ 30,568,838	\$ 41,334,449

2020 GENERAL FUND BUDGET

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
01101 Commissioners						
32090 Data Request Fee	(1,000.00)	(2,000.00)	(3,000.00)	(2,500.00)	-	(1,500.00)
32100 Right To Know Re	(119.86)	(508.38)	(12.01)	(97.82)	(250.00)	(150.00)
32110 Copy Request Fee	(359.24)	-	-	-	-	-
32250 Administrative F	-	(4,407.11)	(3,747.48)	-	(4,400.00)	-
33000 Interest Income	(5,576.64)	(32,962.43)	(4,302.65)	-	-	-
33001 Interest Gen Che	(25.00)	-	-	-	-	-
33002 Interest Payroll	(244.60)	(331.84)	(406.33)	(157.49)	-	-
33003 Interest VV HSP	(8,404.10)	(7,333.32)	(4,281.32)	(7.49)	-	-
33005 Interest Tax Col	(16,736.06)	(22,303.28)	-	-	-	-
34000 Federal Reimburs	-	-	(16,617.47)	-	-	-
34400 State Reimbursm	(1,719,156.43)	(1,442,870.29)	(253,443.92)	(86,614.65)	(45,000.00)	(45,000.00)
34410 State Revenue Ot	(696.40)	(709.60)	-	-	-	-
34430 State Incentives	(2,160.50)	(6,352.59)	-	-	-	-
34800 Local Revenue	(42,040.63)	(33,000.00)	-	-	-	-
34820 County Appropria	-	32,402.61	(54,028.49)	(1,200.00)	(1,200.00)	(1,200.00)
35000 Central Service	(106,624.55)	(87,660.00)	(322,779.00)	-	-	-
36000 PILOT Revenue	(245,678.46)	(257,824.65)	(257,655.17)	-	-	-
37000 Sale of Surplus	(3,442.52)	(1,926.00)	(239.00)	-	(250.00)	-
37410 Refund of Pr Yea	-	-	(772.12)	-	-	-
37440 Rental Income	(311,223.64)	(385,858.00)	(149,258.00)	(9,500.00)	(10,600.00)	(10,600.00)
37450 Other Income	(9,533.54)	(12,297.17)	(110,992.37)	(45,139.33)	(48,124.00)	(40,000.00)
37520 Insurance Procee	-	(10,307.91)	(35,872.12)	-	-	-
39005 Transfers From D	-	-	(671.81)	-	-	-
39032 Transfers From U	-	-	(41,035.83)	-	-	-
39075 Transfers From S	(56,362.00)	(49,861.00)	-	-	-	-
41000 Salary of Electe	205,490.33	205,683.00	216,449.59	178,249.56	213,993.00	218,271.27
41010 Salary of Direct	-	1,533.50	78,509.38	59,503.57	83,050.00	73,000.00
41020 Salary of Staff	100,844.18	140,175.18	39,847.73	30,702.79	35,931.60	36,830.40

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41030 Hourly Wages - S	-	1,030.20	26,257.64	19,810.16	25,257.06	23,972.35
41040 Hourly Wages - A	-	-	-	22.10	-	-
41080 Vacation Pay	-	-	4,718.02	8,639.64	-	-
41090 Sick Pay	-	-	208.88	5,656.79	-	-
41100 Holiday Pay	-	-	1,085.68	1,443.14	-	-
41110 Bereavement Pay	-	-	-	108.29	-	-
41500 Er Medicare Tax	-	4,787.81	4,935.28	4,109.03	5,194.35	5,105.07
41510 Er Social Securi	-	20,058.61	21,102.59	17,569.62	22,210.36	21,828.58
41700 Retirement Contr	-	-	84,737.95	69,709.27	183,444.13	86,487.90
41710 LIFE ADD STD EAP	-	-	531.30	1,168.86	1,232.62	1,147.60
41720 Medical Insuranc	101.54	-	80,532.01	91,395.06	105,392.67	90,320.83
41730 HRA Expense	-	-	8,399.36	22,312.51	10,022.40	10,395.00
42010 Licenses & Certi	-	90.50	-	-	-	-
42040 Staff Travel	2,339.93	1,421.13	1,889.57	1,358.48	1,456.00	2,847.50
42050 Staff Meals	404.11	752.20	463.94	223.00	544.00	484.50
42060 Staff Lodging	1,672.31	3,311.20	2,731.69	821.60	2,635.00	5,950.00
42070 Staff Developmen	2,088.00	2,163.00	3,842.00	2,338.00	2,460.75	5,342.25
42080 Software License	7,271.00	-	-	20.92	20.92	-
42110 Advertising & Pu	1,933.18	3,358.89	5,221.62	1,264.98	9,185.88	4,750.00
42120 Memberships/Dues	16,137.04	17,453.63	21,047.25	21,696.50	22,505.00	22,950.00
42190 Miscellaneous	1,292.14	73,551.36	(54,538.83)	-	-	-
42250 Penalties & Late	79.69	9.71	-	-	-	-
42260 Bank Charges	3,073.73	2,913.79	5,683.36	-	-	-
42600 Landline	4,741.78	3,511.71	1,464.00	1,309.06	1,680.00	1,620.00
42610 Wireless	431.03	2,521.40	2,635.97	3,000.00	3,000.00	2,700.00
42620 Internet & Cable	756.95	832.69	112.50	-	-	-
42840 Trash & Shreddin	-	-	191.75	261.50	261.50	-
43000 Postage	585.54	635.64	322.14	256.23	580.00	330.00
43010 General Operatin	2,040.29	(360.94)	-	230.00	1,200.00	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Budget	Introduced
43050 Office Supplies	668.33		504.28		491.95		386.45		480.00		480.00	
43060 Computer Supplie	17.49		-		-		-		-		-	
43080 Copier & Printer	123.18		358.36		472.90		94.62		480.00		160.00	
44020 Single Audit	64,374.00		60,300.00		71,800.00		-		-		-	
44030 Professional Ser	6,236.16		20,873.00		14,500.00		13,000.00		-		-	
44050 Accounting Servi	236.25		-		-		-		-		-	
44070 Printing & Dupli	169.52		540.16		46.19		159.18		600.00		300.00	
44080 Legal Services	1,500.00		-		41,194.98		30,696.50		31,477.05		-	
44700 Copier & Printer	1,839.86		3,008.43		3,283.06		3,390.24		3,600.00		3,600.00	
44750 Other Maintenanc	14,396.54		-		168.20		-		-		-	
44960 Insurance Deduct	-		-		903.47		39.59		39.59		-	
45500 Organization App	2,599,214.62		2,025,745.33		1,008,483.93		31,831.07		45,000.00		45,000.00	
46040 FA Land & Imp	-		-		4,225.00		-		-		40,000.00	
46060 FA Machinery & E	-		-		-		1,012.26		1,025.00		-	
46070 FA Furniture & F	-		-		-		-		-		1,800.00	
49000 Transfers To Oth	-		2,425,175.60		-		-		-		-	
49005 Transfers To Deb	-		-		2,908,895.52		-		-		-	
49031 Transfers To Wor	-		-		159,410.77		-		-		-	
49032 Transfers To Une	-		14,700.00		58,498.61		-		-		-	
50000 Debt Interest	576,815.92		-		-		-		-		-	
50010 Debt Principal	2,279,770.77		-		-		-		-		-	
01101 Commissioners Revenue	(2,529,384.17)		(2,326,110.96)		(1,259,115.09)		(145,216.78)		(109,824.00)		(98,450.00)	
01101 Commissioners Expense	5,896,645.41		5,036,639.37		4,830,756.95		623,790.57		813,958.88		705,673.25	
01101 Commissioner Total	3,367,261.24		2,710,528.41		3,571,641.86		478,573.79		704,134.88		607,223.25	
01101114 Planning Comm												
37450 Other Income	-		-		-		(583.15)		-		(875.00)	
42600 Landline	-		-		711.14		640.86		768.00		775.00	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Budget	Introduced
43050 Office Supplies	-	64.35	124.80	90.34	-	-	100.00	-	-	-	100.00	
45500 Organization App	85,183.75	67,590.01	42,115.28	42,864.76	49,550.00	53,375.00					53,375.00	
01101114 Planning Comm Revenue	-	-	-	(583.15)	-	(875.00)					(875.00)	
01101114 Planning Comm Expense	85,183.75	67,654.36	42,951.22	43,595.96	50,318.00	54,250.00					54,250.00	
01101114 Planning Comm Total	85,183.75	67,654.36	42,951.22	43,012.81	50,318.00	53,375.00					53,375.00	
01101623 Conservation												
34800 Local Revenue	(28,584.00)	-	(77,054.14)	(8,729.99)	(34,700.00)	(34,700.00)					(34,700.00)	
41010 Salary of Direct	-	-	55,083.60	43,827.99	57,626.00	59,691.59					59,691.59	
41020 Salary of Staff	87,580.11	113,621.72	-	-	-	-					-	
41030 Hourly Wages - S	-	-	21,902.44	18,399.97	24,050.16	23,724.74					23,724.74	
41040 Hourly Wages - A	-	-	-	28.20	-	-					-	
41080 Vacation Pay.	-	-	3,450.09	5,511.28	-	-					-	
41090 Sick Pay	-	-	112.80	802.24	-	-					-	
41100 Holiday Pay	-	-	764.79	1,200.65	-	-					-	
41110 Bereavement Pay	-	-	435.18	95.09	-	-					-	
41120 Comp Time	-	-	338.89	120.13	-	-					-	
41500 Er Medicare Tax	-	1,636.19	1,227.26	992.53	1,184.30	1,209.53					1,209.53	
41510 Er Social Securi	-	6,874.22	5,247.56	4,244.16	5,063.92	5,171.81					5,171.81	
41700 Retirement Contr	-	-	18,908.93	16,016.07	16,810.00	18,931.53					18,931.53	
41710 LIFE ADD STD EAP	-	-	177.10	389.62	403.79	382.53					382.53	
41720 Medical Insuranc	-	-	12,663.36	13,805.07	15,401.86	14,492.32					14,492.32	
41730 HRA Expense	-	-	-	-	1,641.60	1,890.00					1,890.00	
42040 Staff Travel	118.86	735.64	-	-	-	-					-	
42160 Fuel	-	-	1,354.03	1,700.00	1,700.00	1,700.00					1,700.00	
45500 Organization App	86,900.00	51,800.00	55,000.00	55,000.00	55,000.00	55,000.00					55,000.00	
46060 FA Machinery & E	-	-	20,207.00	-	-	-					-	
01101623 Conservation Revenue	(28,584.00)	-	(77,054.14)	(8,729.99)	(34,700.00)	(34,700.00)					(34,700.00)	
01101623 Conservation Expense	174,598.97	174,667.77	196,873.03	162,133.00	178,881.63	182,194.05					182,194.05	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
01101623 Conservation Total	146,014.97	174,667.77	119,818.89	153,403.01	144,181.63	147,494.05
01101709 MATP Grant						
34410 State Revenue Ot	-	-	(1,397,698.00)	(1,403,587.00)	(1,516,049.00)	(1,405,830.00)
45500 Organization App	-	-	1,397,698.00	1,386,983.00	1,516,049.00	1,405,830.00
01101709 MATP Grant Revenue	-	-	(1,397,698.00)	(1,403,587.00)	(1,516,049.00)	(1,405,830.00)
01101709 MATP Grant Expense	-	-	1,397,698.00	1,386,983.00	1,516,049.00	1,405,830.00
01101709 MATP Grant Total	-	-	-	(16,604.00)	-	-
01101GCO General Count						
33002 Interest Payroll	-	-	-	-	(330.00)	-
33003 Interest VV HSP	-	-	-	-	(3,000.00)	-
35000 Central Service	-	-	-	(544,561.71)	(551,083.00)	(46,500.00)
36000 PILOT Revenue	-	-	-	(264,737.40)	(230,000.00)	(140,000.00)
37450 Other Income	-	-	-	(91,667.24)	(85,000.00)	(50,000.00)
39005 Transfers From D	-	-	-	-	(2,932,882.00)	-
41700 Retirement Contr	-	-	-	350,000.00	-	-
41740 Employee Benefit	-	-	-	6,281.10	11,183.67	8,925.00
41999 Contingency	-	-	-	-	1,089,572.29	1,548,435.00
42000 Background Check	-	-	-	-	18,315.50	32,477.00
42080 Software License	-	-	-	-	-	62,900.00
42190 Miscellaneous	-	-	-	7,900.44	-	-
42260 Bank Charges	-	-	-	1,691.47	3,600.00	3,000.00
42840 Trash & Shreddin	-	-	-	-	1,908.00	5,000.00
43010 General Operatin	-	-	-	-	3,774.97	53,600.00
44020 Single Audit	-	-	-	63,800.00	64,800.00	64,800.00
44030 Professional Ser	-	-	-	13,000.00	13,500.00	13,450.00
44080 Legal Services	-	-	-	-	19,820.03	145,000.00
44900 General Liabilit	-	-	-	182,610.50	247,500.00	289,000.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
44910 Commercial Polic	-	-	-	6,065.00	6,065.00	-
44960 Insurance Deduct	-	-	-	-	-	70,000.00
45500 Organization App	-	-	-	620,997.72	662,330.00	598,041.45
49005 Transfers To Deb	-	-	-	2,833,260.75	-	2,953,020.00
49031 Transfers To Wor	-	-	-	142,971.19	143,935.00	100,000.00
49032 Transfers To Une	-	-	-	64,455.47	70,000.00	70,000.00
50000 Debt Interest	-	-	-	-	930,585.00	-
50010 Debt Principal	-	-	-	-	2,002,297.00	-
01101GCO General Count Revenue	-	-	-	(900,966.35)	(869,413.00)	(236,500.00)
01101GCO General Count Expenses	-	-	-	4,293,033.64	5,289,186.46	6,017,648.45
01101GCO General Count Total	-	-	-	3,392,067.29	4,419,773.46	5,781,148.45
01101PEB Post Employme	-	-	-	-	-	-
37410 Refund of Pr Yea	-	-	-	(422.49)	-	-
41720 Medical Insuranc	-	-	-	649,091.24	726,703.67	686,097.45
41730 HRA Expense	-	-	-	120,000.20	313,344.00	101,563.92
01101PEB Post Employme Revenue	-	-	-	(422.49)	-	-
01101PEB Post Employme Expense	-	-	-	769,091.44	1,040,047.67	787,661.37
01101PEB Post Employme Total	-	-	-	768,668.95	1,040,047.67	787,661.37
01102 Solicitors	-	-	-	-	-	-
41020 Salary of Staff	69,820.15	69,895.32	73,560.23	61,510.03	71,866.07	68,124.71
41040 Hourly Wages - A	-	-	-	8.00	-	-
41500 Er Medicare Tax	-	909.06	925.56	761.00	1,042.05	987.80
41510 Er Social Securi	-	3,799.63	3,957.65	3,254.03	4,455.69	4,223.73
41700 Retirement Contr	-	-	16,986.92	14,096.57	14,685.60	16,652.71
41710 LIFE ADD STD EAP	-	-	165.14	389.62	403.79	382.53
41720 Medical Insuranc	-	-	28,073.62	32,073.50	33,928.46	32,564.59
41730 HRA Expense	-	-	2,263.72	6,000.59	3,260.70	3,780.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
42070 Staff Development	-	-	125.00	125.00	150.00	150.00
42190 Miscellaneous	-	675.25	-	-	-	-
44010 Solicitor	8,785.00	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00
44080 Legal Services	6,032.50	-	-	-	-	-
01102 Solicitors Revenue	-	-	-	-	-	-
01102 Solicitors Expense	84,637.65	77,799.26	128,577.84	120,738.34	132,312.36	129,386.07
01102 Solicitors Total	84,637.65	77,799.26	128,577.84	120,738.34	132,312.36	129,386.07
01103BM Building Maint	-	-	(596.08)	-	-	-
37410 Refund of Pr Yea	-	-	(656.62)	425.15	-	-
37450 Other Income	-	-	35,095.44	28,007.94	32,791.50	32,287.64
41020 Salary of Staff	474,406.04	509,181.09	200,417.76	215,301.93	266,853.60	284,455.47
41030 Hourly Wages - S	-	7,094.40	-	25.56	-	-
41040 Hourly Wages - A	-	-	58.08	-	-	-
41050 Hourly Wages - O	15,224.56	14,849.91	4,389.86	11,194.31	5,212.50	10,000.00
41080 Vacation Pay	-	-	6,950.07	19,956.34	-	-
41090 Sick Pay	-	-	5,678.37	13,081.83	-	-
41100 Holiday Pay	-	-	5,420.19	8,759.60	-	-
41110 Bereavement Pay	-	-	415.68	1,065.84	-	-
41160 Personal Pay	-	-	741.60	2,222.35	-	-
41500 Er Medicare Tax	-	7,586.55	3,806.48	4,114.19	4,420.43	4,737.77
41510 Er Social Securi	-	31,101.03	16,275.64	16,014.73	18,901.17	20,258.07
41700 Retirement Contr	-	-	56,817.25	69,146.95	67,630.20	87,421.42
41710 LIFE ADD STD EAP	-	-	655.27	1,735.58	1,338.88	1,721.41
41720 Medical Insuranc	-	-	83,342.03	125,627.08	105,225.05	91,141.64
41730 HRA Expense	-	-	1,257.82	7,507.33	10,108.80	10,395.00
42000 Background Check	-	268.30	541.75	205.00	230.00	-
42020 Staff Uniforms	1,169.00	209.00	240.00	440.00	600.00	600.00
42030 Personal Protect	-	-	-	-	4,000.00	4,000.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Introduced	
42040 Staff Travel	5,543.17		4,167.62		-		-		-		-	-
42050 Staff Meals	30.00		42.00		90.00		168.00		227.50		127.50	
42110 Advertising & Pu	-		586.16		-		-		-		-	
42160 Fuel	-		321.72		6,884.15		8,000.00		8,000.00		5,000.00	
42190 Miscellaneous	25.00		(12.00)		-		-		-		-	
42220 Equipment Rental	-		-		-		-		900.00		250.00	
42250 Penalties & Late	-		-		13.39		-		-		-	
42600 Landline	1,152.19		679.91		534.85		783.09		789.00		780.00	
42610 Wireless	739.12		1,262.16		1,265.46		1,599.96		1,600.00		1,620.00	
42810 Gas & Propane	11,896.73		1,043.24		377.23		1,592.26		1,600.00		1,620.00	
42820 Electric	82,059.81		161,390.17		161,503.78		159,232.09		160,000.00		162,000.00	
42830 Water & Sewer	14,592.69		30,378.24		23,284.63		24,999.96		25,000.00		25,000.00	
42840 Trash & Shreddin	4,470.84		5,422.98		7,800.00		7,200.00		7,200.00		7,200.00	
43000 Postage	-		3.87		-		23.71		23.71		50.00	
43010 General Operatin	23,804.45		7,589.33		73.86		-		-		400.00	
43040 Janitorial Suppl	13,469.33		19,984.26		-		-		-		-	
43050 Office Supplies	7.06		86.02		5.00		6.89		120.00		60.00	
43070 Repairs & Mainte	7,270.03		8,956.19		46,099.55		38,469.57		38,969.56		32,000.00	
43080 Copier & Printer	156.06		-		79.34		-		160.00		80.00	
44030 Professional Ser	2,714.55		827.50		14,850.92		3,644.72		4,600.00		4,000.00	
44060 Engineering Serv	-		4,738.32		4,839.28		14,985.54		16,000.00		10,000.00	
44080 Legal Services	1,792.50		277.50		-		122.50		122.50		-	
44700 Copier & Printer	210.00		2,605.44		381.19		600.00		600.00		480.00	
44710 Equipment Mainte	799.78		407.20		429.40		7,427.68		9,000.00		7,200.00	
44720 Elevator Mainten	108.00		15,209.71		10,368.49		21,254.68		21,254.68		16,000.00	
44730 Vehicle Maintena	-		-		789.05		1,700.00		2,800.00		1,600.00	
44740 Building Mainten	214.00		3,439.98		29,993.15		6,322.93		6,370.00		800.00	
44750 Other Maintenance	19,646.32		-		11.06		-		-		-	
44810 Equipment Repair	9,337.46		6,057.79		9,350.02		22,455.71		39,000.00		10,000.00	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
42050 Staff Meals	-	-	102.00	-	127.50	102.00
43040 Janitorial Suppl	-	2,847.09	23,670.22	19,074.19	23,831.00	20,000.00
44080 Legal Services	-	-	122.50	-	-	-
44710 Equipment Mainte	-	-	616.50	-	-	80.00
44810 Equipment Repair	-	163.00	-	376.47	1,250.00	500.00
44930 Vehicle Policy	-	-	258.00	269.00	269.00	300.00
46060 FA Machinery & E	-	-	-	-	2,300.00	2,500.00
01103CS Custodial Serv Revenue	-	-	-	-	-	-
01103CS Custodial Serv Expense	-	14,363.87	554,904.32	453,625.12	530,244.33	482,859.10
01103CS Custodial Serv Total	-	14,363.87	554,904.32	453,625.12	530,244.33	482,859.10
01103HW Highway	-	-	(600.00)	(600.00)	(600.00)	-
34800 Local Revenue	(19,144.47)	-	-	-	-	-
34820 County Appropria	-	(960.80)	(1,179.80)	(252.80)	-	-
37000 Sale of Surplus	(4,165.96)	(9,312.21)	-	-	-	-
37010 Fuel Sales	-	-	-	(150.06)	-	-
37410 Refund of Pr Yea	-	-	-	(2,828.03)	-	-
37520 Insurance Procee	-	1,089.65	56,530.87	44,950.51	58,939.00	60,316.09
41010 Salary of Direct	262,644.55	311,820.80	5,290.94	3,029.37	-	34,199.80
41020 Salary of Staff	-	13,198.40	215,714.76	156,302.16	122,002.62	383,719.17
41030 Hourly Wages - S	-	-	-	139.02	-	-
41040 Hourly Wages - A	14,577.58	13,083.32	17,245.98	11,278.45	18,000.00	23,000.00
41050 Hourly Wages - O	-	-	-	7.20	-	-
41070 Longevity	-	-	7,792.09	20,113.93	-	-
41080 Vacation Pay	-	-	8,044.86	21,627.58	-	-
41090 Sick Pay	-	-	7,998.02	10,847.62	-	-
41100 Holiday Pay	-	-	597.52	1,745.58	-	-
41110 Bereavement Pay	-	-	1,026.48	3,002.09	-	-
41160 Personal Pay	-	-	-	-	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41500 Er Medicare Tax	-	7,883.61	7,871.73	6,460.87	7,883.09	7,711.60
41510 Er Social Securi	-	32,498.95	33,657.74	27,625.11	33,707.04	32,973.77
41700 Retirement Contr	-	-	112,875.44	62,152.71	108,732.40	127,962.61
41710 LIFE ADD STD EAP	-	-	1,357.69	2,231.46	2,261.22	2,295.21
41720 Medical Insuranc	-	-	131,315.76	146,547.76	139,792.08	172,296.73
41730 HRA Expense	-	-	4,628.41	13,537.73	14,497.92	19,845.00
42000 Background Check	-	119.50	1,237.45	1,828.52	3,109.25	-
42010 Licenses & Certi	125.50	322.60	254.47	220.49	1,100.00	500.00
42020 Staff Uniforms	378.40	-	-	113.00	275.00	400.00
42030 Personal Protect	-	1,623.98	1,274.72	1,202.66	4,000.00	4,000.00
42040 Staff Travel	624.10	2,977.82	-	68.36	(31.64)	68.00
42050 Staff Meals	78.00	96.00	210.00	204.00	255.00	250.00
42070 Staff Developmen	99.98	160.00	-	75.00	100.00	127.50
42110 Advertising & Pu	476.36	556.48	-	2,000.00	2,275.00	2,000.00
42120 Memberships/Dues	-	560.00	560.00	-	-	-
42160 Fuel	856.64	6,769.62	2,444.55	4,000.00	4,000.00	4,000.00
42190 Miscellaneous	162.50	(11,198.95)	-	-	-	-
42220 Equipment Rental	-	3,600.00	-	-	2,000.00	3,380.00
42600 Landline	1,773.70	1,089.24	1,124.54	978.54	1,200.00	1,220.00
42610 Wireless	736.36	1,261.92	1,265.46	1,500.00	1,500.00	1,100.00
42810 Gas & Propane	78.44	3,570.52	5,681.70	7,020.00	7,020.00	7,200.00
42820 Electric	7,242.55	13,564.64	8,801.91	11,000.00	11,000.00	9,500.00
42830 Water & Sewer	993.27	1,904.90	1,732.96	2,040.00	2,040.00	2,000.00
42840 Trash & Shreddin	506.67	860.00	2,760.00	2,848.56	6,000.00	6,000.00
43000 Postage	7.27	0.46	-	-	120.00	120.00
43010 General Operatin	3,210.10	4,003.40	2,464.49	7,380.19	4,625.00	2,400.00
43020 Drug Testing Sup	276.00	443.00	-	-	123.00	-
43040 Janitorial Suppl	-	410.01	-	-	1,000.00	-
43050 Office Supplies	54.45	231.68	76.91	49.24	88.00	160.00

COUNTY OF BLAIR

2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
43060 Computer Supplie	-	-	-	95.01	200.00	-
43070 Repairs & Mainte	3,658.97	2,187.45	-	-	800.00	1,000.00
43080 Copier & Printer	-	-	284.59	-	320.00	-
44030 Professional Ser	8,026.98	1,717.09	919.55	1,057.56	3,000.00	3,000.00
44060 Engineering Serv	16,565.53	30,152.77	4,075.00	25,171.59	38,900.00	20,000.00
44070 Printing & Dupli	34.56	16.37	21.48	7.52	50.00	50.00
44080 Legal Services	1,747.50	277.50	2,155.60	5,854.25	7,108.25	-
44700 Copier & Printer	283.50	567.00	-	141.75	175.00	600.00
44710 Equipment Mainte	-	-	-	168.51	2,000.00	1,600.00
44730 Vehicle Maintena	60.51	283.23	2,564.08	1,372.63	2,800.00	2,400.00
44740 Building Mainten	-	-	-	410.00	3,380.00	3,200.00
44750 Other Maintenanc	466.75	-	-	4.71	120.00	-
44810 Equipment Repair	-	192.23	33.78	401.21	750.00	712.50
44830 Vehicle Repairs	1,013.60	1,173.81	5,122.16	8,960.14	9,000.00	2,500.00
44840 Building Repairs	-	172.65	130.56	-	3,931.64	2,000.00
44850 Other Repairs	4,913.20	-	-	-	-	-
46060 FA Machinery & E	-	-	2,435.00	3,413.35	3,500.00	50,000.00
01103HW Highway Revenue	(23,310.43)	(10,273.01)	(1,779.80)	(3,830.89)	(600.00)	-
01103HW Highway Expense	331,673.52	449,241.65	659,579.25	621,185.94	633,648.87	995,807.98
01103HW Highway Total	308,363.09	438,968.64	657,799.45	617,355.05	633,048.87	995,807.98
01105 Human Resources						
41010 Salary of Direct	-	1,235.05	65,052.41	47,391.55	66,803.00	68,467.91
41020 Salary of Staff	105,416.66	117,789.02	62,695.25	68,941.01	75,457.80	77,344.19
41030 Hourly Wages - S	-	1,329.53	27,955.41	23,636.04	28,451.16	56,837.40
41040 Hourly Wages - A	-	-	1,194.22	646.67	3,898.03	1,500.00
41050 Hourly Wages - O	1,495.24	129.89	1,542.33	482.00	1,949.01	1,500.00
41070 Longevity	-	-	-	-	104.00	-
41080 Vacation Pay	-	-	2,098.56	3,866.71	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Introduced	
41090 Sick Pay	-		-		374.18		6,124.62		-		-	
41100 Holiday Pay	-		-		1,386.71		1,187.34		-		-	
41110 Bereavement Pay	-		-		-		303.96		-		-	
41120 Comp Time	-		-		1,606.48		1,830.39		606.36		-	
41500 Er Medicare Tax	-		1,718.02		2,271.34		2,103.71		2,570.40		3,084.74	
41510 Er Social Securi	-		7,207.21		9,711.72		8,995.05		10,990.70		12,338.97	
41700 Retirement Contr	-		-		36,007.94		35,249.15		37,838.56		49,740.86	
41710 LIFE ADD STD EAP	-		-		354.20		779.24		786.33		956.34	
41720 Medical Insuranc	-		520,897.00		34,604.72		46,792.70		47,803.80		63,598.41	
41730 HRA Expense	-		-		4,616.49		12,824.86		4,752.00		7,560.00	
41740 Employee Benefit	-		-		2,760.80		-		-		-	
42000 Background Check	1,383.00		35.25		480.25		-		-		-	
42010 Licenses & Certi	-		-		-		-		-		260.00	
42040 Staff Travel	954.82		1,381.64		432.54		790.77		1,979.66		472.66	
42050 Staff Meals	-		139.22		90.41		19.61		191.25		48.75	
42060 Staff Lodging	298.63		2,795.21		1,352.17		601.58		1,041.25		800.00	
42070 Staff Developmen	2,096.63		3,320.50		4,403.84		2,735.50		8,040.05		4,574.95	
42080 Software License	3,073.72		3,073.72		2,990.00		-		11,439.00		2,990.00	
42110 Advertising & Pu	870.00		-		-		-		-		-	
42120 Memberships/Dues	1,375.00		1,246.37		1,153.25		1,451.00		1,531.20		1,321.00	
42190 Miscellaneous	-		6,204.50		(6,255.74)		-		-		-	
42250 Penalties & Late	-		-		206.54		-		60.00		45.00	
42600 Landline	902.47		574.79		304.77		274.65		350.00		437.50	
42610 Wireless	210.38		630.85		632.73		1,355.65		1,800.00		1,650.00	
42840 Trash & Shreddin	-		-		-		105.25		105.25		-	
43000 Postage	230.88		163.28		522.24		559.21		300.00		525.00	
43010 General Operatin	762.17		-		-		1,026.86		938.00		-	
43050 Office Supplies	295.21		717.89		967.54		615.67		2,956.40		3,088.54	
44030 Professional Ser	473.00		1,500.00		-		-		-		-	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Introduced	
44070 Printing & Dupli	451.03		245.73		319.44		454.13		450.00		450.00	
44080 Legal Services	750.00		4,076.00		20,583.90		11,445.13		-		-	
44700 Copier & Printer	341.20		648.43		1,064.68		1,082.23		1,239.52		1,190.00	
44750 Other Maintenanc	388.91		-		-		-		-		-	
46060 FA Machinery & E	-		-		2,319.29		181.00		-		-	
46070 FA Furniture & F	-		-		85.99		-		-		800.00	
01105 Human Resources Revenue	-		-		-		-		-		-	
01105 Human Resources Expenses	121,768.95		677,059.10		285,886.60		283,853.24		314,432.73		361,582.22	
01105 Human Resources Total	121,768.95		677,059.10		285,886.60		283,853.24		314,432.73		361,582.22	
011061 Elections												
32050 Filing Fees	-		-		(180.00)		(2,533.75)		-		-	
32110 Copy Request Fee	-		-		-		(150.00)		-		-	
32150 Candidate Filing	(40.00)		(2,540.00)		-		-		(2,540.00)		-	
33061 Interest Electio	(0.33)		-		-		-		-		-	
34420 Military & Absen	(22.80)		-		-		(15.00)		-		-	
41010 Salary of Direct	-		686.28		35,800.97		28,378.86		37,119.00		38,041.34	
41020 Salary of Staff	91,662.79		89,352.73		25,243.89		21,157.97		24,308.90		25,010.18	
41030 Hourly Wages - S	-		611.70		22,444.11		24,505.08		32,760.00		47,079.00	
41040 Hourly Wages - A	-		-		-		708.00		-		-	
41050 Hourly Wages - O	-		-		-		-		-		9,000.00	
41080 Vacation Pay	-		-		1,736.89		4,231.19		-		-	
41090 Sick Pay	-		-		1,287.70		2,613.60		-		-	
41100 Holiday Pay	-		-		693.69		1,334.83		-		-	
41110 Bereavement Pay	-		-		200.88		-		-		-	
41120 Comp Time	-		-		435.61		785.53		-		-	
41500 Er Medicare Tax	-		1,155.17		1,105.66		1,077.56		1,365.72		1,727.39	
41510 Er Social Securi	-		4,830.99		4,727.74		4,607.45		5,839.64		7,386.09	
41700 Retirement Contr	-		-		20,375.42		19,110.86		20,061.80		25,990.89	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Budget	Introduced
41710 LIFE ADD STD EAP	-		-		301.04		876.48		881.80		860.54	
41720 Medical Insuranc	-		-		28,067.53		54,096.71		48,519.69		56,360.78	
41730 HRA Expense	-		-		5,428.59		15,741.68		4,838.40		6,615.00	
42000 Background Check	-		-		330.20		-		-		-	
42040 Staff Travel	378.67		102.68		183.60		547.52		471.75		586.50	
42050 Staff Meals	292.02		669.33		1,091.81		1,175.60		1,139.00		980.00	
42060 Staff Lodging	247.38		1,105.56		513.34		1,269.24		1,430.46		775.00	
42070 Staff Developmen	895.00		5,448.00		440.36		660.00		680.00		500.00	
42080 Software License	62,473.00		62,473.00		48,729.00		83,814.00		70,000.00		63,905.00	
42100 Tax Collection F	98,459.14		101,564.01		-		-		-		-	
42110 Advertising & Pu	7,796.81		14,484.68		7,122.45		20,276.12		20,860.00		13,240.00	
42130 Law Books	-		220.00		240.00		260.00		260.00		275.00	
42150 Facility Rentals	3,615.00		3,260.00		3,450.00		1,770.00		3,800.00		3,800.00	
42190 Miscellaneous	275.00		(15.01)		-		-		-		-	
42250 Penalties & Late	-		-		2.96		-		-		-	
42600 Landline	781.54		766.36		406.36		390.44		480.00		700.00	
42610 Wireless	-		-		-		159.96		200.00		516.00	
42840 Trash & Shreddin	-		-		139.00		70.00		270.00		-	
43000 Postage	24,565.03		13,153.78		13,673.16		11,519.70		11,925.00		14,050.00	
43010 General Operatin	9,427.59		14,532.30		10,652.37		15,357.00		15,718.00		16,700.00	
43050 Office Supplies	492.09		830.02		1,123.58		522.84		1,620.00		1,364.00	
43070 Repairs & Mainte	175.60		-		2,237.76		1,117.04		1,117.04		240.00	
43080 Copier & Printer	-		282.47		1,298.32		2,144.10		2,150.00		2,080.00	
44030 Professional Ser	-		-		-		-		-		70,450.00	
44040 IT Services	-		75.00		75.00		-		100.00		-	
44070 Printing & Dupli	14,305.82		1,767.89		3,667.92		30,720.47		31,100.00		56,050.00	
44700 Copier & Printer	209.43		933.85		-		-		300.00		-	
44750 Other Maintenanc	6,142.10		-		-		-		-		-	
44810 Equipment Repair	919.80		1,644.44		1,369.80		-		430.00		-	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
44850 Other Repairs	99.00	-	-	-	-	-
45120 Non-Staff Educat	-	-	5,506.00	2,720.00	-	-
45140 Non-Staff Compen	-	-	95,921.26	44,065.69	113,300.00	113,300.00
46060 FA Machinery & E	-	-	127.68	128,688.04	128,435.69	-
011061 Elections Revenue	(63.13)	(2,540.00)	(180.00)	(2,698.75)	(2,540.00)	-
011061 Elections Expense	323,212.81	319,935.23	346,151.65	526,473.56	581,481.89	577,582.71
011061 Elections Total	323,149.68	317,395.23	345,971.65	523,774.81	578,941.89	577,582.71
01107 Assessment						
31040 RE Tax Prior Yea	-	-	(15,870.56)	(13,807.27)	(11,000.00)	-
32110 Copy Request Fee	(2,081.50)	(2,495.75)	(2,708.50)	(2,115.00)	(2,600.00)	(2,400.00)
34800 Local Revenue	-	-	(11,832.30)	(11,319.37)	(3,150.00)	(2,000.00)
34820 County Appropria	-	-	-	-	(11,800.00)	(11,300.00)
41010 Salary of Direct	-	1,137.00	59,643.03	46,194.38	61,500.00	63,141.64
41020 Salary of Staff	267,489.98	279,119.65	39,573.05	31,019.77	37,287.90	38,298.28
41030 Hourly Wages - S	-	5,744.88	196,245.62	154,943.85	243,797.27	240,275.83
41040 Hourly Wages - A	-	-	127.40	902.88	5,000.00	3,000.00
41050 Hourly Wages - O	13,696.21	9,953.92	251.45	-	-	-
41080 Vacation Pay	-	-	4,718.45	13,909.37	-	-
41090 Sick Pay	-	-	4,889.79	11,548.87	-	-
41100 Holiday Pay	-	-	5,070.38	7,118.64	-	-
41110 Bereavement Pay	-	-	867.75	830.94	-	-
41120 Comp Time	-	-	457.35	446.59	-	-
41170 Jury Duty Pay	-	-	-	236.94	-	-
41500 Er Medicare Tax	-	1,551.90	4,418.35	3,699.96	5,043.46	4,998.37
41510 Er Social Securi	-	6,108.23	18,893.52	15,819.90	21,565.16	21,372.37
41700 Retirement Contr	-	-	70,635.11	61,026.40	89,950.03	91,293.05
41710 LIFE ADD STD EAP	-	-	1,172.41	2,570.31	3,180.77	2,899.25
41720 Medical Insuranc	-	-	80,601.49	95,985.78	113,967.98	96,350.43

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Budget	Introduced
41730 HRA Expense	-	-	-	7,701.05	14,957.99	11,059.20	11,340.00					
42000 Background Check	-	140.50	895.00	895.00	334.25	334.25	-					
42010 Licenses & Certi	-	1,575.00	181.18	181.18	1,915.00	2,385.00	-					
42040 Staff Travel	2,060.25	888.28	316.46	316.46	-	255.00	135.00					
42050 Staff Meals	52.42	309.74	317.83	317.83	239.70	854.25	450.00					
42060 Staff Lodging	-	2,266.00	816.52	816.52	2,041.08	4,088.50	2,800.00					
42070 Staff Developmen	3,550.00	5,040.00	6,523.25	6,523.25	3,795.00	7,526.75	6,375.00					
42080 Software License	23,128.70	53,548.06	52,088.24	52,088.24	59,335.28	60,010.00	63,716.74					
42110 Advertising & Pu	448.74	433.91	470.82	470.82	700.00	850.00	750.00					
42120 Memberships/Dues	750.00	346.10	625.00	625.00	700.00	3,300.00	3,380.00					
42130 Law Books	-	55.00	60.00	60.00	65.00	65.00	70.00					
42160 Fuel	-	-	1,217.49	1,217.49	1,600.00	1,600.00	1,600.00					
42190 Miscellaneous	-	3,891.60	9,495.79	9,495.79	20.50	246.00	246.00					
42230 Appraisals	2,073.00	59,374.43	-	-	-	5,800.00	2,500.00					
42600 Landline	1,668.76	1,149.55	1,219.05	1,219.05	1,098.13	1,400.00	1,400.00					
42610 Wireless	822.93	908.25	1,582.18	1,582.18	2,640.00	2,640.00	2,250.00					
43000 Postage	19,607.43	16,192.59	23,727.04	23,727.04	22,801.68	28,375.00	28,500.00					
43010 General Operatin	481.04	-	-	-	-	-	-					
43050 Office Supplies	746.13	1,760.12	2,209.81	2,209.81	1,077.03	4,320.00	3,420.00					
43060 Computer Supplie	-	-	1,132.66	1,132.66	-	-	-					
43080 Copier & Printer	55.00	134.61	859.14	859.14	591.51	720.00	720.00					
44030 Professional Ser	-	55,685.82	134,555.30	134,555.30	26,159.90	26,350.00	6,300.00					
44070 Printing & Dupli	9,742.40	8,077.92	1,101.41	1,101.41	952.64	-	16,800.00					
44080 Legal Services	337.50	926.63	8,800.00	8,800.00	10,793.00	12,000.00	12,600.00					
44700 Copier & Printer	1,892.29	3,605.50	4,169.70	4,169.70	3,829.88	4,060.00	4,560.00					
44730 Vehicle Maintena	-	-	68.22	68.22	500.00	1,200.00	1,200.00					
44750 Other Maintenan	21,877.79	-	33.00	33.00	-	-	-					
44830 Vehicle Repairs	109.46	154.60	-	-	-	-	-					
44850 Other Repairs	10.61	-	-	-	-	-	-					

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
44930 Vehicle Policy	-	-	1,032.00	1,076.00	1,189.00	1,200.00
46050 FA Other Improve	-	-	125.00	-	-	-
46060 FA Machinery & E	-	1,521.33	1,474.24	-	-	-
46070 FA Furniture & F	-	-	199.98	-	-	-
01107 Assessment Revenue	(2,081.50)	(2,495.75)	(30,411.36)	(27,241.64)	(28,550.00)	(15,700.00)
01107 Assessment Expenses	370,600.64	521,601.12	750,562.51	603,478.15	761,920.52	733,941.96
01107 Assessment Total	368,519.14	519,105.37	720,151.15	576,236.51	733,370.52	718,241.96
01109 Treasurer						
32170 NSF Bank Fees	-	-	(25.00)	(130.70)	-	(100.00)
32250 Administrative F	-	(42,456.75)	(43,242.45)	(29,404.30)	(40,550.00)	(44,500.00)
34400 State Reimburse	-	-	(4,360.37)	(4,080.00)	(4,000.00)	(4,200.00)
37450 Other Income	(64,573.82)	3,027.23	-	(1,000.00)	-	-
37800 Small Games & Bi	-	(28,305.00)	(26,419.87)	(27,160.00)	(26,400.00)	(28,000.00)
37810 Hunting Fishing	-	(21,818.02)	(19,622.50)	(14,983.28)	(17,000.00)	(17,500.00)
37840 Sportsmans Firea	-	(6.00)	(54.00)	(60.00)	(48.00)	(60.00)
41000 Salary of Electe	61,977.30	62,035.48	65,282.76	53,761.35	64,542.00	65,832.19
41020 Salary of Staff	66,713.33	65,803.11	22,484.10	26,653.98	32,445.00	32,287.64
41030 Hourly Wages - S	-	1,340.65	35,928.57	31,731.82	40,277.07	38,171.27
41040 Hourly Wages - A	-	-	1,206.75	1,755.36	1,000.00	-
41050 Hourly Wages - O	-	-	422.83	322.60	-	-
41080 Vacation Pay	-	-	7,000.60	1,339.54	-	-
41090 Sick Pay	-	-	288.91	772.05	-	-
41100 Holiday Pay	-	-	815.88	1,221.56	-	-
41120 Comp Time	-	-	21.34	676.30	-	-
41500 Er Medicare Tax	-	1,733.08	1,773.01	1,493.94	2,019.32	1,976.22
41510 Er Social Securi	-	7,246.07	7,580.91	6,387.74	8,634.37	8,450.04
41700 Retirement Contr	-	-	30,551.55	26,321.06	28,658.86	31,620.81
41710 LIFE ADD STD EAP	-	-	345.30	792.38	881.80	860.54

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41720 Medical Insuranc	-	-	25,341.45	40,540.60	41,224.07	32,823.79
41730 HRA Expense	-	-	1,096.41	4,646.03	4,060.80	3,780.00
42000 Background Check	-	-	142.75	379.00	379.00	-
42040 Staff Travel	234.84	219.44	174.10	357.55	539.75	467.50
42050 Staff Meals	-	29.14	-	55.48	42.50	51.00
42060 Staff Lodging	-	-	-	-	425.00	361.25
42070 Staff Developmen	800.00	850.00	850.00	850.00	1,870.00	1,445.00
42080 Software License	-	-	151.08	-	-	-
42120 Memberships/Dues	500.00	500.00	500.00	500.00	500.00	625.00
42190 Miscellaneous	-	219.71	-	-	-	-
42300 Over/Short	-	-	(0.01)	-	-	-
42600 Landline	1,316.85	1,365.90	1,141.84	1,117.67	1,500.00	1,380.00
42840 Trash & Shreddin	-	-	-	449.50	449.50	-
43000 Postage	1,699.19	4,463.25	1,780.54	1,301.64	1,800.00	2,000.00
43010 General Operatin	33.57	140.51	-	-	-	-
43050 Office Supplies	1,008.30	439.21	830.93	586.90	1,400.00	800.00
43080 Copier & Printer	-	255.21	293.92	283.54	600.00	480.00
44030 Professional Ser	-	-	4,080.00	-	4,000.00	4,400.00
44040 IT Services	95.00	-	-	-	-	-
44070 Printing & Dupli	228.16	1,032.77	158.60	35.73	250.00	250.00
44080 Legal Services	-	-	805.99	4,882.00	4,625.50	-
44700 Copier & Printer	374.14	518.51	378.10	378.39	700.00	420.00
44750 Other Maintenanc	291.04	-	-	-	150.00	-
46060 FA Machinery & E	-	-	2,804.22	1,016.55	2,950.00	1,500.00
46070 FA Furniture & F	-	-	-	-	400.00	400.00
01109 Treasurer Revenue	(64,573.82)	(89,558.54)	(93,724.19)	(76,818.28)	(87,998.00)	(94,360.00)
01109 Treasurer Expense	135,271.72	148,192.04	214,232.43	210,610.26	246,324.54	230,382.25
01109 Treasurer Total	70,697.90	58,633.50	120,508.24	133,791.98	158,326.54	136,022.25

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
01111 Tax Claim						
31000 RE Tax Delinquen	(1,373,740.39)	(1,357,676.65)	(1,427,942.15)	-	(1,400,000.00)	(1,400,000.00)
32270 Tax Claim Fees	(673,536.24)	(635,443.13)	(681,503.41)	-	(650,000.00)	(665,000.00)
32310 Demolition Fund	-	(17,842.50)	(51,975.00)	-	(52,800.00)	-
33086 Interest Demolit	-	(7.07)	(251.12)	-	-	-
37035 Unclaimed Overag	-	(15,481.71)	(4,823.82)	-	(1,100.00)	(4,048.02)
37410 Refund of Pr Yea	-	-	(294.03)	-	-	-
37430 Commission Reven	(232,013.76)	(212,660.52)	(213,074.89)	-	(225,000.00)	(225,000.00)
41010 Salary of Direct	-	819.43	42,365.87	34,672.48	44,321.00	45,527.92
41020 Salary of Staff	88,446.43	87,446.43	29,420.73	22,968.22	27,512.37	28,211.51
41030 Hourly Wages - S	-	676.10	17,127.55	14,467.07	17,735.90	18,130.61
41040 Hourly Wages - A	-	-	5.34	22.86	-	-
41050 Hourly Wages - O	-	-	-	-	-	5,126.35
41070 Longevity	-	-	8.00	-	-	-
41080 Vacation Pay	-	-	2,947.73	4,763.39	-	-
41090 Sick Pay	-	-	266.61	880.96	-	-
41100 Holiday Pay	-	-	689.23	1,032.75	-	-
41120 Comp Time	-	-	87.78	21.60	-	-
41500 Er Medicare Tax	-	1,225.72	1,265.75	1,067.40	1,280.28	1,406.44
41510 Er Social Securi	-	5,125.53	5,411.73	4,563.97	5,474.30	6,013.77
41700 Retirement Contr	-	-	21,431.32	18,059.13	18,472.00	21,344.21
41710 LIFE ADD STD EAP	-	-	278.91	633.05	642.80	621.54
41720 Medical Insuranc	-	-	26,555.44	30,443.95	31,473.23	30,685.24
41730 HRA Expense	-	-	176.17	324.83	3,199.80	3,780.00
42070 Staff Developmen	-	20.00	-	-	-	-
42080 Software License	5,184.50	9,232.00	10,462.00	14,270.92	14,435.00	26,837.00
42110 Advertising & Pu	27,132.55	27,094.35	25,057.72	27,993.18	31,500.00	35,000.00
42120 Memberships/Dues	1,030.05	2,889.40	2,923.40	2,971.40	3,050.00	3,269.00
42180 Building Demolit	5,721.41	-	2,259.18	-	20,000.00	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
42190 Miscellaneous	1,147.50	28.45	-	-	-	-
42210 Upset Sale Distr	-	-	85,975.00	82,975.00	131,500.00	96,000.00
42240 Title Searches	-	3,600.00	22,625.00	35,609.00	52,500.00	42,600.00
42600 Landline	763.94	795.92	527.97	457.43	530.00	600.00
42840 Trash & Shreddin	-	-	68.00	-	-	-
43000 Postage	89,976.47	89,484.52	85,939.39	89,444.74	113,760.00	102,650.00
43010 General Operatin	1,002.64	2,803.39	-	2,595.68	4,000.00	4,120.00
43050 Office Supplies	914.23	643.57	669.03	430.18	800.00	704.00
43080 Copier & Printer	1,912.66	1,887.15	2,301.96	1,440.73	3,380.00	2,320.00
44030 Professional Ser	10,884.09	16,043.40	-	-	-	-
44040 IT Services	500.00	1,175.00	1,860.00	1,555.00	5,550.00	2,025.00
44070 Printing & Dupli	1,009.70	7,150.52	6,527.85	8,036.69	10,250.00	8,810.00
44080 Legal Services	23,820.00	27,800.00	-	659.40	1,000.00	500.00
44090 Mailing Services	571.80	-	-	-	-	-
44110 Sheriffs Fees	126,731.53	3,642.21	16,758.75	20,351.59	38,540.00	19,900.00
44750 Other Maintenan	3,800.00	-	-	-	-	-
46030 FA Buildings & I	-	-	399.38	-	-	-
46060 FA Machinery & E	-	-	6,365.69	-	-	-
01111 Tax Claim Revenue	(2,279,290.39)	(2,239,111.58)	(2,379,864.42)	-	(2,328,900.00)	(2,294,048.02)
01111 Tax Claim Expense	390,549.50	289,583.09	418,758.48	422,712.60	580,906.68	506,182.59
01111 Tax Claim Total	(1,888,740.89)	(1,949,528.49)	(1,961,105.94)	422,712.60	(1,747,993.32)	(1,787,865.43)
01112 Controller						
37410 Refund of Pr Yea	-	-	(1,579.31)	-	-	-
37450 Other Income	(6,683.60)	(2,012.24)	(9.00)	-	-	-
41000 Salary of Electe	59,550.81	62,035.48	64,282.76	53,834.85	64,541.00	65,832.19
41020 Salary of Staff	140,535.77	154,425.42	64,707.78	62,516.28	72,306.00	74,113.89
41030 Hourly Wages - S	-	4,148.10	91,117.59	71,102.29	90,464.94	65,165.55
41040 Hourly Wages - A	-	-	-	63.73	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41050 Hourly Wages - O	-	397.50	-	-	-	-
41070 Longevity	-	-	-	-	546.00	-
41080 Vacation Pay	-	-	2,822.55	10,810.96	-	-
41090 Sick Pay	-	-	1,384.52	12,021.33	-	-
41100 Holiday Pay	-	-	2,745.74	3,712.80	-	-
41110 Bereavement Pay	-	-	-	214.42	-	-
41120 Comp Time	-	-	4,691.40	3,171.71	-	-
41170 Jury Duty Pay	-	-	-	114.21	-	-
41500 Er Medicare Tax	-	3,060.46	3,149.62	2,978.95	3,303.94	2,974.11
41510 Er Social Securi	-	12,834.55	13,467.62	12,737.96	14,127.19	12,716.92
41700 Retirement Contr	-	-	53,346.10	50,234.22	48,658.20	48,529.16
41710 LIFE ADD STD EAP	-	-	576.00	1,421.07	1,551.08	1,195.34
41720 Medical Insuranc	-	-	55,646.97	87,052.24	89,876.85	73,017.63
41730 HRA Expense	-	-	4,072.22	2,164.97	9,504.00	8,505.00
42000 Background Check	-	-	625.80	-	-	-
42040 Staff Travel	1,329.09	352.31	461.36	449.24	1,083.75	678.40
42050 Staff Meals	106.10	88.39	205.36	-	255.00	80.00
42060 Staff Lodging	368.52	944.44	1,601.73	752.40	2,083.85	935.00
42070 Staff Developmen	615.00	1,365.00	1,960.00	1,180.00	1,994.60	1,200.00
42080 Software License	-	-	1,926.54	52,690.13	54,000.00	-
42110 Advertising & Pu	178.65	66.13	-	-	150.00	125.00
42120 Memberships/Dues	1,250.00	500.00	595.00	500.00	670.00	725.00
42190 Miscellaneous	-	(15.07)	-	-	-	-
42250 Penalties & Late	-	-	198.15	-	-	-
42600 Landline	1,975.78	2,014.11	1,202.59	1,062.18	1,400.00	1,200.00
42840 Trash & Shreddin	-	-	608.25	134.50	134.50	-
43000 Postage	6,648.92	7,082.10	6,459.67	5,202.81	6,500.00	6,500.00
43010 General Operatin	1,111.39	24.99	-	-	-	-
43050 Office Supplies	2,031.58	870.48	983.77	318.61	600.00	600.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
43080 Copier & Printer	115.99	1,347.43	218.83	-	400.00	160.00
44040 IT Services	570.00	66,019.07	807.50	-	100.00	-
44070 Printing & Dupli	1,322.22	2,007.55	2,366.17	3,108.14	3,250.00	3,000.00
44080 Legal Services	-	-	6,496.63	11,313.75	10,848.25	-
44700 Copier & Printer	899.38	2,772.79	3,152.13	2,075.80	2,075.80	1,980.00
44750 Other Maintenanc	1,135.88	-	-	-	-	-
46060 FA Machinery & E	-	-	2,419.86	-	2,000.00	-
01112 Controller Revenue	(6,683.60)	(2,012.24)	(1,588.31)	-	-	-
01112 Controller Expense	219,745.08	322,341.23	394,300.21	452,939.55	482,424.95	369,233.19
01112 Controller Total	213,061.48	320,328.99	392,711.90	452,939.55	482,424.95	369,233.19
01113 Geographic Infor						
37410 Refund of Pr Yea	-	232.50	-	-	-	-
41010 Salary of Direct	-	-	43,887.46	37,752.88	45,320.00	46,453.08
41020 Salary of Staff	61,688.40	36,321.33	9,481.77	13,161.48	18,540.00	17,988.75
41030 Hourly Wages - S	-	1,211.70	10,326.83	-	-	26,641.20
41040 Hourly Wages - A	-	-	-	54.80	-	-
41080 Vacation Pay	-	-	5.50	138.31	-	-
41090 Sick Pay	-	-	-	75.00	-	-
41120 Comp Time	-	-	-	59.54	-	-
41500 Er Medicare Tax	-	545.87	605.57	731.84	925.97	1,320.70
41510 Er Social Securi	-	2,230.59	2,586.87	3,129.23	3,959.32	5,647.14
41700 Retirement Contr	-	-	14,579.30	11,672.72	13,184.00	21,687.99
41710 LIFE ADD STD EAP	-	-	115.17	249.35	265.65	439.91
41720 Medical Insuranc	-	-	4,727.91	779.30	3,826.01	16,282.29
41730 HRA Expense	-	-	-	-	388.80	2,700.00
41800 Unemployment Cla	-	2,820.00	1,404.00	-	-	-
42000 Background Check	-	178.25	-	-	-	-
42040 Staff Travel	-	73.85	-	-	255.00	212.50

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Budget	Introduced
42050 Staff Meals	-		-		-		-		85.00		-	
42060 Staff Lodging	-		-		-		-		340.00		289.00	
42070 Staff Developmen	205.00		205.00		249.00		490.00		725.00		850.00	
42080 Software License	12,322.05		13,760.00		6,116.69		12,200.00		12,200.00		12,200.00	
42110 Advertising & Pu	50.00		100.00		-		669.65		1,045.00		-	
42120 Memberships/Dues	200.00		200.00		200.00		200.00		300.00		300.00	
42190 Miscellaneous	-		28.93		-		-		-		-	
42600 Landline	195.39		191.58		203.09		183.09		240.00		300.00	
43000 Postage	14.58		4.10		13.41		40.65		250.00		250.00	
43050 Office Supplies	25.06		-		142.86		9.55		280.00		120.00	
43080 Copier & Printer	451.98		283.23		238.79		203.25		480.00		384.00	
44070 Printing & Dupli	65.11		-		-		2.75		-		12.00	
44080 Legal Services	915.00		690.00		-		-		-		-	
44700 Copier & Printer	150.00		-		-		-		-		-	
44800 Copier & Printer	-		150.00		-		-		1,200.00		600.00	
46070 FA Furniture & F	-		-		-		-		700.00		-	
01113 Geographic Infor Revenue	-		232.50		-		-		-		-	
01113 Geographic Infor Expense	76,282.57		58,994.43		94,884.22		81,803.39		104,509.75		154,678.56	
01113 Geographic Infor Total	76,282.57		59,226.93		94,884.22		81,803.39		104,509.75		154,678.56	
01116 Central Telephon	-		-		89.59		-		-		-	
42250 Penalties & Late	-		-		-		-		-		-	
42600 Landline	65.81		-		-		-		-		-	
43000 Postage	(9,681.93)		12,037.67		1,509.72		5,358.33		-		-	
43030 Postage Supplies	964.42		1,728.44		1,446.11		1,356.51		1,500.00		1,400.00	
43050 Office Supplies	-		-		108.30		-		-		-	
44070 Printing & Dupli	-		-		25.00		-		-		-	
44710 Equipment Mainte	5,807.04		15,669.50		402.72		-		-		-	
44760 Postage Machine	-		-		2,205.42		5,315.97		4,221.00		4,221.00	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
01116 Central Telephone Revenue	-	-	-	-	-	-
01116 Central Telephone Expense	(2,844.66)	29,435.61	5,786.86	12,030.81	5,721.00	5,621.00
01116 Central Telephone Total	(2,844.66)	29,435.61	5,786.86	12,030.81	5,721.00	5,621.00
01117 Information Tech	-	(11.90)	-	-	-	-
42040 Staff Travel	-	10,346.65	68,599.95	146,252.10	162,706.37	139,324.76
42080 Software License	3,770.50	1,500.00	1,500.00	1,600.00	1,700.00	1,600.00
42120 Memberships/Dues	-	9,837.69	(9,230.04)	-	-	-
42190 Miscellaneous	-	7.70	-	-	-	-
42250 Penalties & Late	7.70	2.70	-	-	-	-
42600 Landline	3,016.55	574.79	812.71	732.41	816.00	984.00
42620 Internet & Cable	3,911.50	23,085.32	25,254.82	19,692.00	21,960.00	21,960.00
42840 Trash & Shredding	-	1,326.50	-	-	-	-
43000 Postage	25.68	0.92	-	-	80.00	80.00
43010 General Operatin	1,344.76	2,016.60	-	-	-	-
43050 Office Supplies	-	126.98	33.51	-	-	160.00
43060 Computer Supplie	2,051.25	1,195.84	776.35	5,390.40	6,356.92	2,082.00
43080 Copier & Printer	114.00	-	-	-	-	-
44030 Professional Ser	47.50	1,204.04	-	-	-	-
44040 IT Services	398,099.00	399,322.72	396,484.50	404,659.00	404,659.00	438,145.00
44700 Copier & Printer	69.14	109.80	379.35	346.36	19,930.00	-
44710 Equipment Mainte	31,112.81	81,762.46	3,048.25	707.00	5,390.00	2,241.70
44750 Other Maintenanc	20,389.22	-	-	-	-	-
46060 FA Machinery & E	-	-	72,609.53	43,899.02	49,066.61	165,135.00
46070 FA Furniture & F	-	-	-	-	-	2,000.00
01117 Information Tech Revenue	-	-	-	-	-	-
01117 Information Tech Expense	463,959.61	532,401.11	560,268.93	623,278.29	672,664.90	773,712.46
01117 Information Tech Total	463,959.61	532,401.11	560,268.93	623,278.29	672,664.90	773,712.46

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Budget	Introduced
01118 Central Purchasi												
41020 Salary of Staff	29,746.24	17,954.06										
41030 Hourly Wages - S	-	703.00	17,276.83		15,861.34		20,475.00				21,146.57	
41040 Hourly Wages - A	-	-	17.85		36.31		-				-	
41080 Vacation Pay	-	-	673.24		1,110.54		-				-	
41090 Sick Pay	-	-	248.46		1,163.50		-				-	
41100 Holiday Pay	-	-	426.16		849.11		-				-	
41110 Bereavement Pay	-	-	70.99				-				-	
41500 Er Medicare Tax	-	254.95	255.60		256.98		296.88				306.62	
41510 Er Social Securi	-	1,048.08	1,093.08		1,098.75		1,269.45				1,311.08	
41700 Retirement Contr	-	-	4,294.22		4,329.02		4,550.00				5,169.16	
41710 LIFE ADD STD EAP	-	-	101.81		243.43		239.01				239.00	
41720 Medical Insuranc	-	-	6,186.95		7,179.60		7,295.62				7,156.79	
41730 HRA Expense	-	-	-		-		777.60				945.00	
42040 Staff Travel	-	318.57	-		-		-				-	
42050 Staff Meals	-	-	-		46.65		101.00				-	
42060 Staff Lodging	-	-	-		259.72		396.25				-	
42070 Staff Development	-	100.00	-		100.00		382.50				-	
42080 Software License	-	1,600.00	-		-		-				-	
42120 Memberships/Dues	65.00	65.00	65.00		65.00		65.00				65.00	
42190 Miscellaneous	-	1.42	-		-		-				-	
42600 Landline	1,053.82	1,048.47	565.67		484.66		600.00				600.00	
42840 Trash & Shreddin	-	-	30.25		51.25		51.25				-	
43000 Postage	53.24	42.82	32.85		5.93		50.00				-	
43050 Office Supplies	186.18	103.67	25.97		53.34		120.00				-	
44070 Printing & Dupli	41.35	18.91	-		-		-				-	
44700 Copier & Printer	667.06	695.85	891.93		854.04		864.00				1,000.00	
44750 Other Maintenanc	274.63	-	-		-		-				-	
46060 FA Machinery & E	-	-	1,359.93		-		-				-	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
011118 Central Purchasi Revenue	-	-	-	-	-	-
011118 Central Purchasi Expense	32,087.52	23,954.80	33,616.79	34,049.17	37,533.56	37,939.22
011118 Central Purchasi Total	32,087.52	23,954.80	33,616.79	34,049.17	37,533.56	37,939.22
011191 Records Managem						
32030 Service Fees	-	-	(4,496.04)	(6,743.73)	(9,400.00)	(9,400.00)
41010 Salary of Direct	-	648.55	33,573.36	28,014.94	35,079.00	35,957.25
41020 Salary of Staff	61,804.87	76,433.79	-	-	-	-
41030 Hourly Wages - S	-	1,598.80	45,863.19	22,423.97	53,061.92	22,831.87
41040 Hourly Wages - A	-	-	-	19.29	-	-
41080 Vacation Pay	-	-	1,618.06	4,790.74	-	-
41090 Sick Pay	-	-	392.98	269.85	-	-
41100 Holiday Pay	-	-	130.99	134.92	-	-
41500 Er Medicare Tax	-	1,116.12	1,151.94	771.67	1,278.04	852.44
41510 Er Social Securi	-	4,609.35	4,925.81	3,299.54	5,464.73	3,644.92
41700 Retirement Contr	-	-	18,783.55	13,298.39	17,552.80	13,545.84
41710 LIFE ADD STD EAP	-	-	252.77	405.95	592.58	444.63
41720 Medical Insuranc	-	-	14,191.81	16,377.75	18,229.08	16,617.09
41730 HRA Expense	-	-	-	-	1,728.00	1,890.00
42080 Software License	-	816.00	816.00	1,056.00	1,090.08	1,122.78
42110 Advertising & Pu	-	63.47	-	-	-	-
42190 Miscellaneous	-	531.56	-	-	-	-
42600 Landline	390.76	383.19	507.93	457.79	527.37	543.12
42610 Wireless	-	-	443.07	684.00	727.20	679.80
42840 Trash & Shreddin	634.27	1,391.00	-	-	-	-
43000 Postage	10.02	11.98	123.10	-	110.00	10.00
43010 General Operatin	138.22	52.50	-	-	-	-
43020 Drug Testing Sup	-	75.00	-	-	-	-
43050 Office Supplies	56.28	51.12	50.53	27.82	54.56	21.88

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
43060 Computer Supplie	476.30	-	-	-	-	-
43070 Repairs & Mainte	75.00	-	-	-	-	-
43080 Copier & Printer	-	-	92.38	56.20	128.00	-
44070 Printing & Dupli	5.20	-	-	-	-	-
44750 Other Maintenanc	1,073.27	-	-	-	-	-
44800 Copier & Printer	-	-	-	1,823.24	2,199.00	-
44850 Other Repairs	51.00	-	-	-	-	-
46060 FA Machinery & E	-	-	-	3,649.44	5,981.00	-
011191 Records Managem Revenue	-	-	(4,496.04)	(6,743.73)	(9,400.00)	(9,400.00)
011191 Records Managem Expense	64,715.19	87,782.43	122,917.47	97,561.50	143,803.36	98,161.62
011191 Records Managem Total	64,715.19	87,782.43	118,421.43	90,817.77	134,403.36	88,761.62
01121 Office Services						
37050 Office Services	(1,308.64)	(2,891.35)	(18,376.61)	(5,399.90)	(4,668.00)	(6,696.00)
41010 Salary of Direct	-	664.75	33,152.90	24,756.70	35,951.00	36,821.03
41020 Salary of Staff	62,655.83	61,653.36	-	-	-	-
41030 Hourly Wages - S	-	1,112.60	27,508.55	20,856.82	26,650.26	22,855.50
41040 Hourly Wages - A	-	-	-	35.39	-	-
41080 Vacation Pay	-	-	2,709.41	4,766.33	-	-
41090 Sick Pay	-	-	1,116.92	3,104.03	-	-
41100 Holiday Pay	-	-	695.95	1,063.89	-	-
41110 Bereavement Pay	-	-	403.81	438.30	-	-
41500 Er Medicare Tax	-	848.68	874.40	729.86	907.71	865.30
41510 Er Social Securi	-	3,550.97	3,738.98	3,120.83	3,881.27	3,699.94
41700 Retirement Contr	-	-	15,112.53	12,594.33	12,572.40	14,879.09
41710 LIFE ADD STD EAP	-	-	190.36	438.24	451.53	191.26
41720 Medical Insuranc	-	-	28,264.75	32,553.50	34,475.66	16,541.49
41730 HRA Expense	-	-	10,051.46	6,068.13	3,283.20	1,890.00
42190 Miscellaneous	-	(5.31)	-	-	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Introduced	
43020 Drug Testing Sup	-	75.00	-	-	-	-	-	-	-	-	-	-
43040 Janitorial Suppl	1,267.01	1,401.98	1,562.59	1,723.82	2,008.80	2,511.00	-	-	-	-	-	-
43050 Office Supplies	19.66	12.49	-	-	-	-	-	-	-	-	-	-
43070 Repairs & Mainte	31.46	144.94	-	-	-	-	-	-	-	-	-	-
44030 Professional Ser	150.00	-	-	-	-	-	-	-	-	-	-	-
44070 Printing & Dupli	-	74.05	-	-	-	-	-	-	-	-	-	-
44080 Legal Services	195.00	555.00	15,041.26	3,498.00	4,709.33	-	-	-	-	-	-	-
44750 Other Maintenanc	528.00	780.00	-	-	-	-	-	-	-	-	-	-
44930 Vehicle Policy	-	-	258.00	269.00	269.00	-	-	-	-	-	-	-
46040 FA Land & Imp	-	-	1,985.32	-	-	-	-	-	-	-	-	-
01122 911 Center Revenue	(1,138,237.39)	(18,695.27)	(23,032.00)	(16,500.00)	(15,000.00)	(16,500.00)	(16,500.00)	(15,000.00)	(15,000.00)	(16,500.00)	(16,500.00)	(16,500.00)
01122 911 Center Expense	2,800.43	3,622.32	22,679.55	6,544.95	7,027.13	2,571.00	7,027.13	7,027.13	7,027.13	2,571.00	2,571.00	2,571.00
01122 911 Center Total	(1,135,436.96)	(15,072.95)	(352.45)	(9,955.05)	(7,972.87)	(13,929.00)	(9,955.05)	(7,972.87)	(7,972.87)	(13,929.00)	(13,929.00)	(13,929.00)
01136 Finance												
41010 Salary of Direct	-	1,107.18	58,582.48	44,845.65	59,887.00	61,698.00	44,845.65	59,887.00	59,887.00	61,698.00	61,698.00	61,698.00
41020 Salary of Staff	98,140.42	81,686.60	33,862.65	29,948.51	35,223.30	36,290.37	29,948.51	35,223.30	35,223.30	36,290.37	36,290.37	36,290.37
41080 Vacation Pay	-	-	1,627.65	4,033.83	-	-	4,033.83	-	-	-	-	-
41090 Sick Pay	-	-	292.28	2,740.85	-	-	2,740.85	-	-	-	-	-
41100 Holiday Pay	-	-	369.76	841.91	-	-	841.91	-	-	-	-	-
41110 Bereavement Pay	-	-	-	150.92	-	-	150.92	-	-	-	-	-
41500 Er Medicare Tax	-	1,179.11	1,347.95	1,166.55	1,379.09	1,420.83	1,166.55	1,379.09	1,379.09	1,420.83	1,420.83	1,420.83
41510 Er Social Securi	-	4,909.22	5,763.16	4,987.92	5,896.83	6,075.27	4,987.92	5,896.83	5,896.83	6,075.27	6,075.27	6,075.27
41700 Retirement Contr	-	-	21,587.99	18,928.32	19,804.80	22,444.54	18,928.32	19,804.80	19,804.80	22,444.54	22,444.54	22,444.54
41710 LIFE ADD STD EAP	-	-	177.10	389.62	403.79	382.53	389.62	403.79	403.79	382.53	382.53	382.53
41720 Medical Insuranc	-	-	14,036.81	16,036.75	16,071.38	16,282.29	16,036.75	16,071.38	16,071.38	16,282.29	16,282.29	16,282.29
41730 HRA Expense	-	-	1,629.63	3,423.00	1,555.20	1,890.00	3,423.00	1,555.20	1,555.20	1,890.00	1,890.00	1,890.00
41800 Unemployment Cla	-	4,472.00	7,219.00	-	-	-	-	-	-	-	-	-
42040 Staff Travel	44.84	501.23	122.40	368.92	369.35	150.00	368.92	369.35	369.35	150.00	150.00	150.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
42050 Staff Meals	-	-	-	46.66	253.00	55.00
42060 Staff Lodging	-	-	672.83	259.72	601.25	-
42070 Staff Development	20.00	450.00	735.00	1,006.00	1,848.75	1,300.00
42080 Software License	-	-	1,600.00	1,600.00	1,600.00	-
42110 Advertising & Pu	-	-	228.05	-	-	-
42120 Memberships/Dues	-	-	75.00	75.00	150.00	150.00
42190 Miscellaneous	-	127.58	-	-	-	-
42600 Landline	195.39	272.47	203.09	183.09	240.00	240.00
43000 Postage	1.45	-	-	0.94	25.00	25.00
43010 General Operatin	-	-	-	8,865.92	-	-
43050 Office Supplies	-	112.01	65.76	17.04	240.00	80.00
44030 Professional Ser	-	-	-	-	-	7,500.00
44750 Other Maintenanc	23.75	-	-	-	-	-
46060 FA Machinery & E	-	-	1,367.85	-	-	-
01136 Finance Revenue	98,425.85	94,817.40	151,566.44	139,917.12	145,548.74	155,983.83
01136 Finance Expense	98,425.85	94,817.40	151,566.44	139,917.12	145,548.74	155,983.83
01136 Finance Total						
01150 Register & Recor						
32000 Recording Fees	(663,841.73)	(644,262.13)	1,286.45	-	(330,000.00)	(286,500.00)
32010 Probate Fees	-	-	-	-	(175,000.00)	(183,600.00)
32020 Remote Access Fe	-	-	-	-	(29,000.00)	(24,250.00)
32080 Clean & Green Fi	-	(2,350.00)	(4,550.00)	-	(7,000.00)	-
32110 Copy Request Fee	-	-	-	-	(22,000.00)	(18,300.00)
32250 Administrative F	-	(550.88)	(468.43)	-	-	-
32290 Recorder of Deed	-	(56,502.93)	(665,259.08)	(486,468.49)	-	-
37430 Commission Reven	-	-	-	-	(182,000.00)	(158,500.00)
41000 Salary of Electe	67,585.55	67,649.15	71,190.07	58,626.24	70,382.00	71,789.37
41020 Salary of Staff	222,163.79	186,939.26	35,074.72	24,203.84	33,755.40	34,974.19

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Budget	Introduced
41030 Hourly Wages - S	-		6,088.65		143,372.53		115,568.84		148,910.58		150,941.25	
41040 Hourly Wages - A	-		-		1,901.20		143.36		-		-	
41070 Longevity	-		-		-		3.50		-		-	
41080 Vacation Pay	-		-		5,200.81		9,114.34		-		-	
41090 Sick Pay	-		-		2,209.81		6,667.75		-		-	
41100 Holiday Pay	-		-		3,273.94		5,888.88		-		-	
41110 Bereavement Pay	-		-		87.26		89.85		-		-	
41500 Er Medicare Tax	-		3,647.10		3,671.34		3,018.03		3,669.19		3,736.72	
41510 Er Social Securi	-		15,233.11		15,697.61		12,904.23		15,688.97		15,977.69	
41700 Retirement Contr	-		-		61,672.97		50,170.60		54,596.00		61,239.66	
41710 LIFE ADD STD EAP	-		-		770.25		1,960.85		2,076.82		2,055.56	
41720 Medical Insuranc	-		-		84,256.06		106,149.20		114,389.18		116,784.44	
41730 HRA Expense	-		-		14,138.24		15,122.33		11,059.20		14,175.00	
42000 Background Check	-		-		120.25		301.25		151.15		-	
42040 Staff Travel	1,663.67		274.57		320.58		348.86		349.00		413.00	
42050 Staff Meals	-		4.19		40.79		19.09		40.00		127.50	
42060 Staff Lodging	-		1,351.16		1,465.75		1,813.70		1,815.00		1,600.00	
42070 Staff Developmen	700.00		725.00		750.00		750.00		750.00		950.00	
42080 Software License	23,110.00		22,585.00		22,585.00		22,585.00		22,585.00		23,186.74	
42110 Advertising & Pu	-		-		350.00		-		200.00		-	
42120 Memberships/Dues	1,000.00		1,000.00		1,000.00		1,000.00		1,000.00		1,250.00	
42190 Miscellaneous	-		(13.60)		-		-		-		-	
42220 Equipment Rental	11.00		-		21.00		-		15.00		30.00	
42600 Landline	1,869.90		1,871.62		1,262.03		1,284.03		1,300.00		1,300.00	
43000 Postage	1,164.67		1,028.22		912.02		766.57		800.00		-	
43010 General Operatin	1,894.92		-		-		-		-		-	
43050 Office Supplies	645.39		1,418.23		1,958.07		1,271.84		2,200.00		900.00	
43060 Computer Supplie	153.00		40.99		-		-		400.00		-	
43080 Copier & Printer	1,919.71		2,495.42		1,701.26		1,005.91		1,365.00		1,000.00	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Introduced	
44070 Printing & Dupli	918.00		312.62		75.18		27.05		100.00		100.00	
44080 Legal Services	-		345.00		625.29		-		-		-	
44700 Copier & Printer	1,008.34		1,846.79		2,759.31		3,064.08		3,075.00		3,600.00	
44750 Other Maintenan	1,865.23		-		-		31.75		30.00		-	
44800 Copier & Printer	-		-		-		-		300.00		250.00	
44810 Equipment Repair	87.22		150.00		-		-		-		-	
46060 FA Machinery & E	-		-		539.16		2,146.38		2,443.85		-	
46070 FA Furniture & F	-		565.30		167.56		179.99		555.00		-	
01150 Register & Recor Revenue	(663,841.73)		(703,665.94)		(668,991.06)		(486,468.49)		(745,000.00)		(671,150.00)	
01150 Register & Recor Expense	327,760.39		315,557.78		479,170.06		446,227.34		494,001.34		506,381.12	
01150 Register & Recor Total	(336,081.34)		(388,108.16)		(189,821.00)		(40,241.15)		(250,998.66)		(164,768.88)	
01151 Sheriff												
32030 Service Fees	-		(86,675.00)		5,060.00		-		-		-	
32040 Notice Fees	(386,690.60)		(350,756.64)		(418,300.41)		(279,366.76)		(414,890.70)		(414,890.70)	
32050 Filing Fees	-		-		-		-		(100.00)		-	
32240 Parking Fees	-		(525.00)		19.00		(90.00)		(16.00)		(75.00)	
32320 Transport Servic	-		-		(14,860.00)		(16,200.40)		(5,410.00)		(14,000.00)	
34000 Federal Reimburs	-		-		(2,978.00)		-		-		-	
34400 State Reimbursm	-		(209.04)		(24,891.84)		(6,413.23)		(1,464.29)		(6,000.00)	
34800 Local Revenue	(7,052.70)		(94,559.28)		-		(2,000.00)		-		-	
34820 County Appropria	-		(1,162.27)		-		-		-		-	
37520 Insurance Procee	-		-		(8,990.22)		(1,103.48)		-		-	
41000 Salary of Electe	61,977.30		2,016.40		64,682.36		53,777.67		64,541.00		65,832.19	
41020 Salary of Staff	850,492.12		895,363.61		82,189.28		66,001.53		76,896.00		78,962.28	
41030 Hourly Wages - S	-		30,634.27		740,624.72		607,955.60		747,635.65		762,107.76	
41040 Hourly Wages - A	-		-		217.21		2,313.70		-		-	
41050 Hourly Wages - O	41,151.92		44,210.10		51,328.30		59,269.53		65,000.00		75,000.00	
41080 Vacation Pay	-		-		13,591.27		28,803.31		-		-	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41090 Sick Pay	-	-	16,579.42	34,463.42	-	-
41100 Holiday Pay	-	-	19,407.19	24,791.10	-	-
41110 Bereavement Pay	-	-	520.99	1,234.30	-	-
41120 Comp Time	-	-	2,299.51	4,715.12	-	-
41130 On-Call Pay	-	-	7,497.81	17,646.12	-	-
41180 Military Pay	-	-	1,099.20	2,577.95	-	-
41500 Er Medicare Tax	-	13,723.43	13,773.16	12,581.80	13,905.24	14,237.58
41510 Er Social Securi	-	56,641.39	58,891.65	53,797.81	59,456.92	60,877.93
41700 Retirement Contr	-	-	228,707.90	203,986.34	196,137.45	236,577.98
41710 LIFE ADD STD EAP	-	-	3,790.17	7,029.64	7,287.17	6,309.90
41720 Medical Insuranc	-	-	207,047.99	254,369.35	217,007.40	235,069.30
41730 HRA Expense	-	-	22,104.07	18,324.61	19,612.80	30,240.00
42000 Background Check	-	-	2,503.75	1,702.20	1,677.20	-
42010 Licenses & Certi	-	400.00	-	-	-	-
42020 Staff Uniforms	12,746.07	13,877.36	16,056.51	9,364.90	14,000.00	18,000.00
42030 Personal Protect	24,246.00	356.40	965.80	413.49	1,100.00	1,500.00
42040 Staff Travel	20,898.23	17,613.02	523.57	1,871.31	2,680.00	1,020.00
42050 Staff Meals	881.14	1,847.73	1,397.76	1,386.81	1,605.00	1,275.00
42060 Staff Lodging	267.00	349.80	207.20	-	340.00	425.00
42070 Staff Developmen	761.28	1,311.77	19,485.68	20,082.34	23,889.29	20,000.00
42080 Software License	2,124.42	6,550.00	5,302.80	13,522.00	13,739.20	14,483.74
42110 Advertising & Pu	(22,879.96)	132,235.45	129,479.52	123,867.45	142,500.00	125,000.00
42120 Memberships/Dues	891.28	-	575.00	700.00	700.00	800.00
42130 Law Books	-	-	-	-	200.00	100.00
42160 Fuel	-	-	18,272.98	21,012.00	21,012.00	18,500.00
42190 Miscellaneous	96.00	5,715.58	(5,503.80)	-	-	-
42600 Landline	2,985.22	2,338.74	1,846.72	1,643.91	2,000.00	2,000.00
42610 Wireless	1,429.98	3,369.41	3,953.70	4,200.00	4,200.00	4,200.00
42840 Trash & Shreddin	-	-	193.50	-	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
43000 Postage	2,589.72	2,959.13	3,107.04	2,286.13	3,500.00	3,500.00
43010 General Operatin	19,630.09	26,274.96	10,034.77	11,892.79	12,444.80	8,356.00
43020 Drug Testing Sup	-	85.00	-	-	-	-
43050 Office Supplies	1,089.45	4,785.11	3,555.09	2,757.23	4,000.00	2,000.00
43060 Computer Supplie	66.15	-	-	-	-	-
43080 Copier & Printer	1,068.53	490.56	76.98	30.29	240.00	192.00
44000 Constable & Tran	920.32	1,444.48	375.68	638.40	1,020.00	1,200.00
44030 Professional Ser	-	260.00	-	-	4,800.00	1,000.00
44070 Printing & Dupli	2,371.79	683.09	300.05	232.54	500.00	-
44080 Legal Services	45.00	5,955.00	6,715.29	6,353.59	6,679.60	-
44700 Copier & Printer	535.16	1,208.82	1,264.00	1,244.00	1,244.00	1,200.00
44710 Equipment Mainte	400.00	5,060.00	4,692.50	1,458.46	3,161.20	7,408.00
44730 Vehicle Maintena	1,759.91	1,451.13	866.57	1,506.28	1,520.00	2,000.00
44750 Other Maintenanc	3,194.72	-	-	-	-	-
44810 Equipment Repair	2,282.00	115.00	22.50	203.50	1,365.00	500.00
44830 Vehicle Repairs	6,914.36	6,516.80	9,229.43	3,335.03	7,350.00	3,700.00
44850 Other Repairs	5,102.91	-	-	-	-	-
44930 Vehicle Policy	-	-	2,580.00	2,959.00	3,000.00	3,300.00
44960 Insurance Deduct	-	-	-	5,451.57	6,908.60	-
46060 FA Machinery & E	-	-	21,945.74	82,850.31	83,753.21	45,000.00
01151 Sheriff Revenue	(393,743.30)	(533,887.23)	(464,941.47)	(305,173.87)	(421,880.99)	(434,965.70)
01151 Sheriff Expense	1,046,038.11	1,285,843.54	1,794,378.53	1,776,604.43	1,838,608.73	1,851,874.66
01151 Sheriff Total	652,294.81	751,956.31	1,329,437.06	1,471,430.56	1,416,727.74	1,416,908.96
01152 Coroner						
32120 Autopsy Report F	-	-	(1,200.00)	(15,900.00)	(500.00)	-
32130 Coroner Report F	-	-	(3,415.00)	(50.00)	(2,500.00)	(6,000.00)
32330 Cremation Autori	-	620.00	(19,425.00)	(34,800.00)	(28,000.00)	(42,500.00)
34410 State Revenue Ot	-	-	(20,000.00)	-	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
37450 Other Income	(20,861.09)	(21,666.82)	-	-	(10,000.00)	(10,000.00)
37520 Insurance Procee	-	-	-	(2,660.50)	-	-
41000 Salary of Electe	61,977.30	62,035.48	65,282.76	53,761.35	64,541.00	65,832.19
41020 Salary of Staff	97,256.12	89,440.89	28,844.71	24,017.22	25,684.09	26,701.05
41030 Hourly Wages - S	-	549.88	75,156.33	70,498.15	66,604.32	83,622.63
41040 Hourly Wages - A	-	-	-	8.00	-	3,367.00
41080 Vacation Pay	-	-	-	176.96	-	-
41100 Holiday Pay	-	-	-	274.40	-	-
41130 On-Call Pay	-	1,050.00	1,050.00	-	-	-
41500 Er Medicare Tax	-	2,194.70	2,392.96	2,079.37	2,274.02	2,664.75
41510 Er Social Securi	-	9,010.28	10,230.92	8,890.12	9,723.42	11,394.10
41700 Retirement Contr	-	-	39,032.68	34,217.74	22,141.80	41,602.00
41710 LIFE ADD STD EAP	-	-	364.78	566.72	595.06	573.80
41720 Medical Insuranc	-	-	28,448.62	38,363.54	51,130.23	40,761.15
41730 HRA Expense	-	-	1,609.46	487.52	4,838.40	4,725.00
41800 Unemployment Cla	-	-	2,232.13	-	-	-
42020 Staff Uniforms	313.50	-	-	637.00	1,274.00	300.00
42040 Staff Travel	1,060.04	1,137.33	27.74	109.20	170.00	-
42060 Staff Lodging	1,531.80	851.40	1,536.84	737.49	1,020.00	1,105.00
42070 Staff Developmen	1,660.00	825.00	1,250.00	850.00	1,360.00	1,445.00
42080 Software License	356.50	-	-	-	-	-
42120 Memberships/Dues	1,010.00	500.00	1,280.00	765.00	1,280.00	765.00
42160 Fuel	-	-	785.34	1,200.00	1,200.00	1,200.00
42190 Miscellaneous	295.00	4,225.83	(4,256.00)	-	-	-
42250 Penalties & Late	5.00	-	-	-	-	-
42600 Landline	3,432.57	922.42	-	3,420.00	3,420.00	3,420.00
42610 Wireless	1,213.57	2,151.54	1,437.47	1,555.81	2,208.00	1,560.00
42620 Internet & Cable	1,878.45	2,194.70	3,649.73	-	-	-
42810 Gas & Propane	442.88	1,490.51	1,318.36	1,499.75	1,500.00	1,500.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
42820 Electric	1,075.48	1,832.70	2,309.80	1,848.00	1,908.00	1,848.00
42830 Water & Sewer	391.41	617.62	642.09	652.80	653.52	780.00
42850 Rent	23,749.60	24,728.71	26,105.93	28,509.79	28,700.00	28,750.00
43000 Postage	108.81	21.20	89.84	-	120.00	500.00
43010 General Operatin	4,599.16	9,054.41	10,203.87	4,421.07	6,270.35	6,400.00
43040 Janitorial Suppl	53.41	-	-	-	-	96.00
43050 Office Supplies	114.50	190.63	257.55	277.33	320.00	256.00
44000 Constable & Tran	11,531.39	18,132.00	24,423.95	41,884.90	45,000.00	55,000.00
44030 Professional Ser	54,158.11	6,093.00	1,500.00	-	-	500.00
44070 Printing & Dupli	-	-	18.92	5.50	-	-
44120 Autopsy Services	33,356.00	111,434.50	86,807.00	101,696.00	105,000.00	120,000.00
44130 Toxicology Servi	13,146.00	44,365.33	14,264.00	6,497.00	19,526.00	10,000.00
44700 Copier & Printer	479.84	434.61	-	-	-	-
44710 Equipment Mainte	228.00	-	-	-	-	-
44750 Other Maintenanc	750.43	45.00	-	-	-	-
44850 Other Repairs	65.00	-	-	-	-	-
44930 Vehicle Policy	424.00	300.00	258.00	269.00	300.00	300.00
44960 Insurance Deduct	-	-	-	2,910.50	3,080.00	-
46060 FA Machinery & E	-	-	317.47	3,403.65	3,403.65	-
01152 Coroner	(20,861.09)	(21,046.82)	(44,040.00)	(53,410.50)	(41,000.00)	(58,500.00)
01152 Coroner	316,663.87	395,829.67	428,873.25	436,490.88	475,245.86	516,968.67
01152 Coroner	295,802.78	374,782.85	384,833.25	383,080.38	434,245.86	458,468.67
01153 Prothonotary						
32020 Remote Access Fe	-	-	-	-	(23,700.00)	(16,000.00)
32050 Filing Fees	(506,274.48)	(472,910.67)	(11,932.56)	(12,496.00)	-	-
32060 Passport Fees	-	-	-	-	(17,000.00)	(15,000.00)
32300 Prothonotary/Cle	-	(29,670.48)	(481,973.04)	(414,419.51)	(403,000.00)	(430,000.00)
32500 Bail Poundage	-	-	-	-	(4,000.00)	(2,500.00)

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
37820 Marriage License	-	-	-	-	(30,000.00)	(30,000.00)
41000 Salary of Electe	64,961.18	65,022.37	68,425.82	56,349.83	67,649.00	69,001.86
41020 Salary of Staff	290,735.63	279,935.60	26,672.23	20,337.67	25,814.92	26,553.86
41030 Hourly Wages - S	-	8,622.69	233,693.45	215,189.92	275,601.16	287,330.02
41040 Hourly Wages - A	-	-	-	486.01	-	1,000.00
41080 Vacation Pay	-	2,389.47	9,452.20	11,002.23	-	-
41090 Sick Pay	-	-	3,870.35	11,560.96	-	-
41100 Holiday Pay	-	-	4,296.49	8,420.82	-	-
41110 Bereavement Pay	-	-	451.31	210.00	-	-
41120 Comp Time	-	38.64	162.00	696.98	-	-
41170 Jury Duty Pay	-	-	54.39	-	-	-
41500 Er Medicare Tax	-	4,907.50	4,794.05	4,412.35	5,351.44	5,551.84
41510 Er Social Securi	-	20,409.87	20,497.03	18,866.84	22,882.03	23,738.91
41700 Retirement Contr	-	-	79,760.76	74,259.58	90,098.70	91,907.57
41710 LIFE ADD STD EAP	-	-	1,537.59	3,902.36	3,919.62	4,123.00
41720 Medical Insuranc	-	-	132,184.01	167,021.14	172,318.65	182,822.19
41730 HRA Expense	-	-	15,742.69	15,741.08	16,502.40	21,735.00
42000 Background Check	-	140.50	1,584.50	201.25	201.25	-
42040 Staff Travel	-	-	313.80	181.70	365.00	255.00
42060 Staff Lodging	-	-	944.72	1,373.85	1,405.00	1,275.00
42070 Staff Developmen	-	-	750.00	750.00	800.00	950.00
42080 Software License	-	-	-	7,483.32	6,100.00	4,036.72
42110 Advertising & Pu	18,095.07	19,593.16	17,184.82	13,119.52	22,500.00	16,000.00
42120 Memberships/Dues	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,250.00
42130 Law Books	174.00	410.00	448.00	490.00	500.00	550.00
42190 Miscellaneous	-	811.19	211.90	-	-	-
42600 Landline	2,907.94	2,911.67	1,982.43	1,767.16	2,500.00	2,000.00
42840 Trash & Shreddin	-	-	181.00	-	-	-
43000 Postage	9,960.71	10,017.44	10,743.20	10,091.20	11,000.00	11,000.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
43010 General Operatin	12,649.38	2,414.86	-	-	-	-
43050 Office Supplies	2,254.87	4,536.50	17,537.62	4,330.91	12,000.00	11,200.00
44040 IT Services	-	-	-	-	4,750.00	-
44070 Printing & Dupli	1,630.69	477.94	365.49	459.63	950.00	950.00
44080 Legal Services	-	-	478.24	106.00	106.00	-
46070 FA Furniture & F	-	-	-	-	10,000.00	-
01153 Prothonotary Revenue	(506,274.48)	(502,581.15)	(493,905.60)	(426,915.51)	(477,700.00)	(493,500.00)
01153 Prothonotary Expense	404,369.47	423,639.40	655,320.09	649,812.31	754,315.17	763,230.97
01153 Prothonotary Total	(101,905.01)	(78,941.75)	161,414.49	222,896.80	276,615.17	269,730.97
01155 Costs & Fines						
32260 Costs & Fines	(677,176.99)	(704,007.38)	(647,318.06)	(560,853.90)	(650,000.00)	(650,000.00)
32280 Central Booking	-	-	(10,868.63)	-	-	-
37430 Commission Reven	24,584.15	(11,140.44)	-	-	(11,500.00)	-
41010 Salary of Direct	-	1,258.50	65,008.07	53,362.82	67,772.20	69,986.42
41020 Salary of Staff	124,005.41	122,788.90	-	-	-	-
41030 Hourly Wages - S	-	2,329.43	50,475.70	47,269.48	58,500.00	59,677.87
41040 Hourly Wages - A	-	-	-	(3.23)	-	-
41080 Vacation Pay	-	-	4,223.26	4,246.19	-	-
41090 Sick Pay	-	-	404.09	544.59	-	-
41100 Holiday Pay	-	-	1,511.58	2,087.81	-	-
41500 Er Medicare Tax	-	1,813.06	1,734.80	1,534.68	1,972.13	1,880.13
41510 Er Social Securi	-	7,565.02	7,417.08	6,562.54	7,812.57	8,039.18
41700 Retirement Contr	-	-	27,876.84	24,687.23	26,478.28	29,984.93
41710 LIFE ADD STD EAP	-	-	514.63	1,131.27	1,221.00	1,290.81
41720 Medical Insuranc	-	-	15,617.44	7,887.12	14,591.24	7,156.79
41730 HRA Expense	-	-	4,661.06	559.79	1,555.20	945.00
42000 Background Check	-	-	149.75	165.75	165.75	-
42070 Staff Developmen	-	-	-	-	-	255.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
42110 Advertising & Pu	544.36	-	-	-	-	-
42190 Miscellaneous	-	(27.62)	(587.76)	-	-	-
42600 Landline	1,087.96	1,107.54	834.22	747.16	1,030.00	930.00
42840 Trash & Shreddin	-	-	39.50	-	-	-
43000 Postage	11,480.95	12,143.31	7,969.34	10,315.99	13,000.00	12,500.00
43010 General Operatin	951.15	-	15.00	-	-	-
43050 Office Supplies	364.20	1,645.07	616.34	676.96	1,284.00	1,460.79
43080 Copier & Printer	168.07	459.68	816.55	755.96	960.00	720.00
44070 Printing & Dupli	727.24	391.94	414.02	376.10	750.00	500.00
44700 Copier & Printer	274.05	503.31	430.29	176.64	420.00	1,230.00
44750 Other Maintenanc	205.78	-	-	-	-	-
46060 FA Machinery & E	-	-	1,120.81	1,829.71	2,525.00	-
01155 Costs & Fines	(652,592.84)	(715,147.82)	(658,186.69)	(560,853.90)	(661,500.00)	(650,000.00)
01155 Costs & Fines	139,809.17	151,978.14	191,262.61	164,914.56	200,037.37	196,556.92
01155 Costs & Fines	(512,783.67)	(563,169.68)	(466,924.08)	(395,939.34)	(461,462.63)	(453,443.08)
01156 Domestic Relatio						
42000 Background Check	-	-	-	169.25	119.25	-
45500 Organization App	-	-	261,256.00	248,678.00	239,278.00	250,000.00
01156 Domestic Relatio Revenue						
01156 Domestic Relatio Expense			261,256.00	248,847.25	239,397.25	250,000.00
01156 Domestic Relatio Total			261,256.00	248,847.25	239,397.25	250,000.00
01157 Public Defender						
32050 Filing Fees	-	-	(300.00)	(200.00)	-	-
32070 Public Defender	(932.00)	(400.00)	(5,200.00)	-	-	-
34800 Local Revenue	-	(2,600.00)	-	(4,300.00)	-	-
41010 Salary of Direct	-	1,324.78	69,270.74	53,414.02	71,762.00	73,538.74
41020 Salary of Staff	375,269.21	418,921.19	287,986.39	267,128.51	284,923.69	379,179.73

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41030 Hourly Wages - S	-	3,499.14	91,009.56	71,471.76	100,584.11	122,892.88
41040 Hourly Wages - A	-	-	1.95	153.22	-	-
41050 Hourly Wages - O	259.16	-	-	-	-	-
41080 Vacation Pay	-	-	4,029.87	11,334.88	-	-
41090 Sick Pay	-	-	1,586.94	6,175.68	-	-
41100 Holiday Pay	-	-	2,544.15	4,327.23	-	-
41120 Comp Time	-	-	98.30	177.88	-	-
41170 Jury Duty Pay	-	-	90.46	-	-	-
41500 Er Medicare Tax	-	6,095.96	6,360.31	5,708.63	6,629.00	8,346.36
41510 Er Social Securi	-	25,537.82	27,194.92	24,409.06	28,344.71	35,687.90
41700 Retirement Contr	-	-	105,562.56	94,448.18	118,076.80	129,129.60
41710 LIFE ADD STD EAP	-	-	1,208.18	3,000.53	2,889.95	3,026.59
41720 Medical Insuranc	-	-	125,467.93	149,502.25	160,413.95	158,505.49
41730 HRA Expense	-	-	13,593.14	27,315.73	15,724.80	18,900.00
42000 Background Check	70.25	82.50	614.25	215.75	265.75	-
42010 Licenses & Certi	-	1,125.00	1,130.50	-	1,125.00	1,125.00
42040 Staff Travel	3,530.49	2,502.84	1,917.86	3,932.25	4,445.50	3,740.00
42050 Staff Meals	148.27	58.71	193.35	120.00	212.50	382.50
42060 Staff Lodging	-	278.00	833.02	1,561.79	3,054.10	1,275.00
42070 Staff Developmen	1,617.00	8,403.42	1,424.50	1,490.00	3,487.50	2,231.25
42080 Software License	-	2,280.00	1,995.00	2,386.85	2,750.00	2,750.00
42120 Memberships/Dues	990.00	500.00	625.00	625.00	750.00	875.00
42130 Law Books	1,792.03	638.00	1,866.14	402.00	402.00	1,000.00
42190 Miscellaneous	3.43	(365.57)	-	-	69.39	-
42600 Landline	2,078.74	2,071.82	1,477.17	1,317.25	1,700.00	1,500.00
42840 Trash & Shreddin	-	-	75.75	-	-	-
43000 Postage	3,249.76	3,203.56	3,088.91	3,278.98	3,500.00	3,700.00
43010 General Operatin	380.60	-	-	-	-	-
43050 Office Supplies	3,312.57	3,203.82	4,062.11	3,847.73	4,240.00	3,392.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
43060 Computer Supplie	70.00	-	-	-	-	-
44030 Professional Ser	43.57	105.00	750.00	-	-	-
44070 Printing & Dupli	1,482.94	778.72	651.03	677.31	1,500.00	1,500.00
44080 Legal Services	200.00	389.69	879.85	6,007.60	5,534.19	1,000.00
44700 Copier & Printer	-	-	-	-	-	1,800.00
44900 General Liabilit	4,695.00	4,533.00	-	-	-	-
46060 FA Machinery & E	-	-	271.52	1,012.27	2,405.61	-
01157 Public Defender Revenue	(932.00)	(3,000.00)	(5,500.00)	(4,500.00)	-	-
01157 Public Defender Expense	399,193.02	485,167.40	757,861.36	745,442.34	824,790.55	955,478.04
01157 Public Defender Total	398,261.02	482,167.40	752,361.36	740,942.34	824,790.55	955,478.04
01158 District Attorne						
32140 Discovery Fees	(3,661.50)	(3,375.00)	(3,255.00)	(2,450.00)	(4,000.00)	(2,500.00)
32180 Bad Checks & Res	(1,223.38)	(4,571.29)	(4,157.52)	(2,559.62)	(2,500.00)	(4,000.00)
34400 State Reimburse	(109,551.65)	(77,859.21)	(116,781.33)	(930.15)	(116,000.00)	(116,000.00)
34800 Local Revenue	-	(128,158.02)	(127,642.04)	(19,754.27)	-	(60,000.00)
37410 Refund of Pr Yea	-	-	(313.58)	-	-	-
41000 Salary of Electe	171,782.28	177,868.04	183,542.76	151,735.62	177,868.00	185,827.76
41020 Salary of Staff	447,053.52	612,002.78	337,306.56	284,782.75	377,615.60	451,684.95
41030 Hourly Wages - S	-	7,791.05	233,340.88	190,556.89	230,868.51	231,247.12
41040 Hourly Wages - A	-	-	1,057.68	444.60	-	-
41050 Hourly Wages - O	-	-	1,081.01	-	-	10,000.00
41060 Transcription Wa	-	39.00	-	-	-	-
41080 Vacation Pay	-	-	10,324.14	25,890.17	-	-
41090 Sick Pay	-	-	7,166.33	9,906.54	-	-
41100 Holiday Pay	-	-	6,003.92	10,302.25	-	-
41110 Bereavement Pay	-	-	164.42	878.30	-	-
41120 Comp Time	-	-	2,008.99	2,993.70	-	-
41170 Jury Duty Pay	-	-	84.44	-	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41500 Er Medicare Tax	-	11,375.27	10,975.98	9,403.39	11,237.82	12,742.01
41510 Er Social Securi	-	44,488.81	43,987.55	38,202.64	48,051.37	54,483.10
41700 Retirement Contr	-	-	180,726.57	153,873.53	186,077.83	210,021.05
41710 LIFE ADD STD EAP	-	-	1,656.62	3,909.62	5,045.64	3,968.24
41720 Medical Insuranc	-	-	157,392.05	184,574.57	208,267.53	207,409.18
41730 HRA Expense	-	-	24,885.32	33,358.39	18,835.20	24,570.00
42000 Background Check	-	-	491.00	912.75	949.75	-
42010 Licenses & Certi	-	-	2,025.00	2,047.00	2,700.00	2,700.00
42020 Staff Uniforms	96.85	-	-	-	-	-
42040 Staff Travel	2,719.66	2,618.26	1,613.08	486.64	2,400.00	2,167.50
42050 Staff Meals	91.73	-	-	48.14	425.00	361.25
42060 Staff Lodging	634.10	209.79	813.96	706.80	1,519.15	1,360.00
42070 Staff Developmen	2,706.00	3,140.00	4,039.00	2,695.00	4,250.00	3,612.50
42080 Software License	-	13,884.00	7,349.58	7,036.77	7,036.77	7,200.00
42120 Memberships/Dues	12,845.48	4,821.65	5,946.00	6,973.38	10,000.00	10,000.00
42130 Law Books	21,033.69	21,219.79	18,263.04	19,557.19	19,557.19	20,000.00
42160 Fuel	-	-	1,989.55	2,500.00	2,500.00	2,500.00
42190 Miscellaneous	356.80	(7,395.28)	7,090.48	-	-	-
42250 Penalties & Late	-	-	-	10.00	100.00	150.00
42280 Witness Fees	13,577.19	17,431.24	30,070.81	42,346.31	42,391.97	65,000.00
42600 Landline	2,748.62	2,478.18	2,516.38	2,244.40	3,000.00	2,500.00
42610 Wireless	234.57	374.77	335.91	420.00	900.00	900.00
42620 Internet & Cable	84.75	203.40	203.40	203.40	220.00	220.00
42840 Trash & Shreddin	-	-	510.00	339.25	619.25	-
43000 Postage	4,615.08	4,287.01	3,393.36	2,533.43	3,800.00	3,500.00
43010 General Operatin	2,007.40	530.93	-	-	-	-
43050 Office Supplies	2,053.35	9,092.49	6,427.27	5,479.76	7,958.00	8,000.00
43080 Copier & Printer	746.81	1,862.22	1,410.76	1,924.03	2,400.00	1,920.00
44000 Constable & Tran	9,623.95	9,462.00	4,963.00	6,721.50	10,043.77	10,000.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
44030 Professional Ser	3,833.95	1,332.74	6,592.69	5,356.69	5,356.69	7,500.00
44070 Printing & Dupli	2,005.56	844.97	527.17	7,250.21	10,105.85	10,350.00
44080 Legal Services	142.69	112.50	2,626.16	15,691.54	15,902.33	-
44700 Copier & Printer	2,966.40	4,370.79	4,323.34	6,981.35	6,963.61	7,400.00
44750 Other Maintenan	9,728.42	-	-	-	300.00	220.00
44850 Other Repairs	110.00	230.00	110.00	-	-	-
44900 General Liabilit	18,842.00	18,842.00	18,842.00	18,842.00	18,842.00	20,000.00
44930 Vehicle Policy	-	-	-	-	600.00	600.00
44960 Insurance Deduct	9,329.62	1,750.00	2,500.00	-	2,500.00	2,500.00
46060 FA Machinery & E	-	7,951.50	10,759.06	357.99	5,000.00	-
46070 FA Furniture & F	-	235.99	-	-	500.00	500.00
01158 District Attorne Revenue	(114,436.53)	(213,963.52)	(252,149.47)	(25,694.04)	(122,500.00)	(182,500.00)
01158 District Attorne Expense	741,970.47	973,455.89	1,347,437.22	1,260,478.49	1,452,708.83	1,583,114.66
01158 District Attorne Total	627,533.94	759,492.37	1,095,287.75	1,234,784.45	1,330,208.83	1,400,614.66
01160 Court Administra						
32210 Transcript Reque	-	(17,103.75)	(15,168.00)	(7,706.25)	(14,520.00)	(10,500.00)
34400 State Reimburse	(631,716.28)	(241,223.80)	(236,099.00)	(232,380.91)	(232,500.00)	(236,000.00)
37410 Refund of Pr Yea	-	-	(2,970.95)	-	-	-
41020 Salary of Staff	643,084.28	664,611.34	46,495.93	30,563.21	44,444.97	45,794.91
41030 Hourly Wages - S	-	6,767.51	137,212.00	113,420.07	144,552.86	161,589.40
41040 Hourly Wages - A	-	-	-	98.01	355.00	622.20
41050 Hourly Wages - O	135.30	37.80	111.87	-	50.00	176.50
41060 Transcription Wa	104,926.00	141,015.38	-	223.00	-	-
41080 Vacation Pay	-	-	5,508.76	6,618.23	-	-
41090 Sick Pay	-	-	1,570.05	11,553.89	-	-
41100 Holiday Pay	-	-	2,406.38	3,881.65	-	-
41110 Bereavement Pay	-	-	186.21	342.12	-	-
41120 Comp Time	-	-	516.98	741.28	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
41170 Jury Duty Pay	-	-	461.16	-	-	-
41500 Er Medicare Tax	-	11,404.53	2,548.84	2,198.27	2,746.34	3,018.65
41510 Er Social Securi	-	47,674.97	10,899.04	9,399.07	11,742.97	12,907.34
41700 Retirement Contr	-	-	45,244.18	38,327.28	41,967.88	50,869.65
41710 LIFE ADD STD EAP	-	-	830.67	1,942.37	2,225.34	2,478.70
41720 Medical Insuranc	-	-	150,388.90	80,852.25	80,875.26	81,542.21
41730 HRA Expense	-	-	11,989.62	19,566.15	7,776.00	9,450.00
41800 Unemployment Cla	-	394.68	142.87	-	-	-
42000 Background Check	188.25	82.50	233.25	255.25	180.25	-
42040 Staff Travel	530.66	988.00	78.13	208.84	231.20	510.00
42050 Staff Meals	72.91	28.82	26.00	-	153.00	-
42060 Staff Lodging	1,765.74	138.88	309.69	-	357.00	382.50
42070 Staff Developmen	5,230.00	2,175.00	2,140.00	2,799.00	2,831.00	4,560.00
42080 Software License	850.00	2,550.00	-	8,848.06	10,301.00	8,856.00
42120 Memberships/Dues	2,305.00	2,105.00	755.00	700.00	875.00	895.00
42130 Law Books	47,988.27	37,009.70	41,181.01	42,119.00	42,801.84	44,120.00
42190 Miscellaneous	(375.00)	(100.94)	-	-	-	-
42270 Juror Fees	52,188.96	32,215.38	328.84	-	-	-
42280 Witness Fees	(30.74)	(558.14)	5.98	-	-	-
42600 Landline	7,874.08	7,806.30	2,154.39	2,026.04	2,184.00	2,410.00
42620 Internet & Cable	-	-	-	-	610.56	-
42840 Trash & Shreddin	-	-	114.00	-	-	-
43000 Postage	23,533.06	19,719.42	13,329.45	12,455.68	13,800.00	14,976.00
43010 General Operatin	2,128.87	905.64	853.44	61.58	836.00	900.00
43040 Janitorial Suppl	34.90	34.90	-	-	-	-
43050 Office Supplies	4,805.02	9,164.53	3,019.64	2,030.28	2,496.00	2,256.00
43060 Computer Supplie	14.99	-	-	-	48.00	60.00
43070 Repairs & Mainte	1,581.74	250.00	-	-	-	-
43080 Copier & Printer	461.72	2,081.70	353.74	101.41	1,092.00	772.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
44030 Professional Ser	60,033.25	68,836.30	32,942.97	26,469.20	28,995.00	106,000.00
44070 Printing & Dupli	6,427.08	4,786.43	3,244.70	1,638.20	3,435.00	2,909.00
44080 Legal Services	4,693.17	90.00	-	-	-	-
44140 Arbitration & Vi	10,397.50	10,412.01	6,780.00	12,566.90	13,410.00	11,360.00
44150 Public Defender	14,650.00	12,776.75	12,411.50	13,448.00	14,295.00	15,325.00
44160 Public Defender	186,730.64	172,648.29	161,133.31	185,802.05	195,900.00	198,400.00
44170 Guardianship Cou	17,758.94	21,783.25	14,837.85	15,264.30	20,350.00	22,200.00
44180 GAL Counsel	-	-	12,221.22	12,512.50	17,000.00	14,550.00
44200 Juvenile Counsel	-	490.00	-	-	-	-
44210 Spousal Support	475.00	975.00	1,010.00	1,500.00	1,500.00	1,500.00
44220 Children & Youth	166,666.79	157,035.45	165,000.12	164,999.79	165,520.12	165,680.12
44280 Interpreting Ser	2,335.70	1,114.96	3,595.41	2,690.22	3,464.00	2,839.00
44700 Copier & Printer	4,856.61	11,438.29	5,170.51	6,780.18	6,713.76	7,532.00
44740 Building Mainten	-	-	-	-	500.00	-
44750 Other Maintenanc	7,250.19	-	-	-	-	-
44850 Other Repairs	290.00	617.07	-	-	-	-
45060 Non-Staff Incent	-	-	-	1,804.91	-	-
46060 FA Machinery & E	-	1,397.31	4,882.32	8,162.10	19,532.39	2,632.00
46070 FA Furniture & F	-	-	423.29	127.10	700.00	1,120.00
01160 Court Administra Revenue	(631,716.28)	(258,327.55)	(254,237.95)	(240,087.16)	(247,020.00)	(246,500.00)
01160 Court Administra Expense	1,381,858.88	1,452,904.01	905,049.22	845,097.44	906,848.74	1,001,194.18
01160 Court Administra Total	750,142.60	1,194,576.46	650,811.27	605,010.28	659,828.74	754,694.18
01160185 Jury System						
34400 State Reimburse	-	(899.30)	(5,150.69)	(2,183.43)	-	(3,000.00)
41030 Hourly Wages - S	-	-	19,634.57	12,542.13	19,802.52	20,685.14
41040 Hourly Wages - A	-	-	-	-	-	180.00
41080 Vacation Pay	-	-	557.46	541.61	-	-
41090 Sick Pay	-	-	592.08	822.27	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41100 Holiday Pay	-	-	485.02	833.92	-	-
41110 Bereavement Pay	-	-	-	258.73	-	-
41120 Comp Time	-	-	158.68	504.20	-	-
41500 Er Medicare Tax	-	-	271.69	202.06	198.02	302.54
41510 Er Social Securi	-	-	1,161.73	864.05	1,227.75	1,293.63
41700 Retirement Contr	-	-	5,419.35	3,660.22	4,284.57	5,095.96
41710 LIFE ADD STD EAP	-	-	88.55	256.75	191.27	191.26
41720 Medical Insuranc	-	-	7,695.45	10,213.61	16,622.18	7,529.22
41730 HRA Expense	-	-	2,121.79	1,878.21	1,555.20	945.00
42080 Software License	-	-	3,400.00	3,600.00	5,100.00	5,400.00
42200 Community Outrea	-	-	-	-	150.00	-
42270 Juror Fees	-	-	32,066.25	25,989.69	36,480.00	36,480.00
42840 Trash & Shreddin	-	-	-	19.00	19.00	-
43000 Postage	-	-	7,892.06	6,000.00	7,690.00	7,690.00
43010 General Operatin	-	-	-	113.78	120.00	144.00
43080 Copier & Printer	-	-	-	107.28	400.00	320.00
44070 Printing & Dupli	-	-	3,129.08	1,545.04	3,410.00	3,410.00
44730 Vehicle Maintena	-	-	-	-	648.96	200.00
44830 Vehicle Repairs	-	-	509.45	200.00	500.00	500.00
45000 Non-Staff Susten	-	-	1,041.68	2,239.78	2,300.00	2,475.00
45070 Non-Staff Transp	-	-	2,900.00	2,610.00	4,060.00	4,270.00
46060 FA Machinery & E	-	-	3,184.71	2,973.28	2,973.28	-
01160185 Jury System Revenue	-	(899.30)	(5,150.69)	(2,183.43)	-	(3,000.00)
01160185 Jury System Expense	-	-	92,309.60	77,975.61	107,732.75	97,111.75
01160185 Jury System Total	-	(899.30)	87,158.91	75,792.18	107,732.75	94,111.75
01160CO Custody Office						
41020 Salary of Staff	-	-	25,305.34	17,774.84	23,569.69	24,252.48
41030 Hourly Wages - S	-	-	23,764.20	18,598.19	32,760.00	40,599.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41040 Hourly Wages - A	-	-	-	-	-	2,960.00
41050 Hourly Wages - O	-	-	-	-	-	999.00
41080 Vacation Pay	-	-	225.68	1,939.58	-	-
41090 Sick Pay	-	-	1,528.04	2,735.69	-	-
41100 Holiday Pay	-	-	875.25	1,058.05	-	-
41110 Bereavement Pay	-	-	-	140.00	-	-
41120 Comp Time	-	-	147.36	157.50	-	-
41500 Er Medicare Tax	-	-	686.40	553.32	816.78	940.34
41510 Er Social Securi	-	-	2,935.02	2,365.86	3,492.44	4,020.79
41700 Retirement Contr	-	-	11,722.43	9,750.24	12,472.43	15,852.58
41710 LIFE ADD STD EAP	-	-	292.17	460.37	669.28	795.96
41720 Medical Insuranc	-	-	13,771.81	35,843.09	16,622.18	33,328.25
41730 HRA Expense	-	-	-	4,137.80	1,555.20	3,780.00
41800 Unemployment Cla	-	-	840.00	-	-	-
42000 Background Check	-	-	-	230.25	255.25	-
42080 Software License	-	-	-	52.31	384.00	-
42600 Landline	-	-	650.37	576.49	654.72	659.72
43000 Postage	-	-	3,437.93	2,451.76	3,600.00	3,540.00
43050 Office Supplies	-	-	504.85	439.73	816.00	672.00
43080 Copier & Printer	-	-	383.18	-	442.24	341.12
44070 Printing & Dupli	-	-	786.19	739.54	936.00	1,020.00
45120 Non-Staff Educat	-	-	730.00	185.00	3,960.00	3,800.00
45140 Non-Staff Compen	-	1,500.00	55,630.00	73,476.00	83,976.00	93,996.00
01160CO Custody Office Revenue	-	-	-	-	-	-
01160CO Custody Office Expense	-	1,500.00	144,216.22	173,665.61	186,982.21	231,557.24
01160CO Custody Office Total	-	1,500.00	144,216.22	173,665.61	186,982.21	231,557.24
01160CR Court Reporter	-	-	-	-	-	-
41030 Hourly Wages - S	-	3,903.50	96,465.10	75,511.98	97,710.39	113,854.66

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41040 Hourly Wages - A	-	-	-	13.01	-	-
41060 Transcription Wa	-	1,788.50	114,771.20	100,165.85	114,000.00	114,000.00
41080 Vacation Pay	-	-	2,968.03	5,104.23	-	-
41090 Sick Pay	-	-	1,555.59	4,612.62	-	-
41100 Holiday Pay	-	-	2,252.00	4,147.37	-	-
41120 Comp Time	-	-	392.07	1,217.71	-	-
41500 Er Medicare Tax	-	-	3,086.39	2,644.84	3,069.80	3,303.89
41510 Er Social Securi	-	-	13,196.68	11,308.85	13,126.04	14,126.98
41700 Retirement Contr	-	-	50,431.03	43,716.08	44,513.42	52,911.13
41710 LIFE ADD STD EAP	-	-	509.05	1,217.15	1,195.02	1,195.02
41720 Medical Insuranc	-	-	30,371.96	62,853.45	72,358.71	63,291.20
41730 HRA Expense	-	-	12,834.56	8,015.97	6,998.40	7,560.00
42070 Staff Developmen	-	-	-	1,050.00	1,062.50	1,275.00
42080 Software License	-	3,145.00	3,145.00	-	3,175.00	3,295.00
42840 Trash & Shreddin	-	-	331.25	-	-	-
43010 General Operatin	-	-	551.53	777.77	1,336.00	600.00
43050 Office Supplies	-	-	1,599.40	1,590.97	1,900.80	1,776.00
43080 Copier & Printer	-	-	-	-	272.00	-
44070 Printing & Dupli	-	-	792.57	709.65	912.00	840.00
44700 Copier & Printer	-	-	2,279.39	5,100.00	3,812.00	2,460.00
46070 FA Furniture & F	-	-	-	-	200.00	-
01160CR Court Reporter Revenue	-	-	-	-	-	-
01160CR Court Reporter Expense	-	8,837.00	337,532.80	329,757.50	365,642.08	380,488.88
01160CR Court Reporter Total	-	8,837.00	337,532.80	329,757.50	365,642.08	380,488.88
01160DM Judge Daniel M	-	-	-	-	-	-
41020 Salary of Staff	-	582.70	31,809.15	22,233.75	30,123.18	30,703.68
41030 Hourly Wages - S	-	682.20	24,336.72	25,929.62	32,985.64	33,891.73
41040 Hourly Wages - A	-	-	-	11.20	-	60.30

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41060 Transcription Wa	-	47.50	4,102.55	4,549.95	4,020.00	4,800.00
41080 Vacation Pay	-	-	931.56	1,500.80	-	-
41090 Sick Pay	-	-	256.59	891.78	-	-
41100 Holiday Pay	-	-	414.06	729.15	-	-
41500 Er Medicare Tax	-	-	879.09	784.82	948.96	943.30
41510 Er Social Securi	-	-	3,758.61	3,355.63	4,057.64	4,033.45
41700 Retirement Contr	-	-	13,727.67	12,823.28	17,006.00	16,859.25
41710 LIFE ADD STD EAP	-	-	253.46	483.23	509.22	509.22
41720 Medical Insuranc	-	-	7,430.72	12,504.81	14,591.24	15,297.45
41730 HRA Expense	-	-	1,842.35	2,745.16	1,555.20	1,890.00
42000 Background Check	-	-	-	75.00	50.00	-
42120 Memberships/Dues	-	-	125.00	260.00	325.00	325.00
42600 Landline	-	-	812.71	732.41	816.72	818.92
43050 Office Supplies	-	-	266.14	319.38	466.00	480.00
43080 Copier & Printer	-	-	85.35	263.73	270.00	224.00
44070 Printing & Dupli	-	-	35.60	66.74	96.00	96.00
44700 Copier & Printer	-	-	388.85	719.90	398.52	420.00
46060 FA Machinery & E	-	-	1,990.25	-	-	-
46070 FA Furniture & F	-	-	-	-	-	360.00
01160DM Judge Daniel M Revenue	-	-	-	-	-	-
01160DM Judge Daniel M Expense	-	1,312.40	93,446.43	90,980.34	108,219.32	111,712.30
01160DM Judge Daniel M Total	-	1,312.40	93,446.43	90,980.34	108,219.32	111,712.30
01160ED Judge Elizabet	-	-	-	-	-	-
41020 Salary of Staff	-	594.35	19,073.60	10,582.77	30,123.18	30,703.68
41030 Hourly Wages - S	-	1,435.80	34,467.03	32,734.04	36,695.45	33,742.79
41040 Hourly Wages - A	-	-	-	14.20	-	410.00
41050 Hourly Wages - O	-	-	-	-	-	150.00
41060 Transcription Wa	-	222.50	9,720.84	5,851.66	9,180.00	9,180.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41080 Vacation Pay	-	-	2,833.54	2,707.74	-	-
41090 Sick Pay	-	-	518.93	1,588.08	-	-
41100 Holiday Pay	-	-	642.64	1,504.82	-	-
41110 Bereavement Pay	-	-	-	70.70	-	-
41120 Comp Time	-	-	175.49	575.11	-	-
41500 Er Medicare Tax	-	-	993.74	762.33	1,077.57	1,075.70
41510 Er Social Securi	-	-	4,249.30	3,259.69	4,607.56	4,599.56
41700 Retirement Contr	-	-	15,139.62	12,290.71	18,913.96	17,896.38
41710 LIFE ADD STD EAP	-	-	231.11	554.00	621.54	621.54
41720 Medical Insuranc	-	-	7,327.83	28,711.37	16,071.38	23,572.95
41730 HRA Expense	-	-	6,290.83	12,975.03	1,555.20	2,835.00
42000 Background Check	-	-	107.25	213.25	213.25	-
42040 Staff Travel	-	-	610.51	963.75	977.50	650.00
42050 Staff Meals	-	-	-	-	76.50	-
42060 Staff Lodging	-	-	993.75	-	-	850.00
42070 Staff Developmen	-	-	923.00	1,050.00	1,381.25	1,381.25
42120 Memberships/Dues	-	-	125.00	125.00	325.00	325.00
42600 Landline	-	-	609.53	549.32	612.24	563.19
42840 Trash & Shreddin	-	-	17.25	-	-	-
43050 Office Supplies	-	-	387.98	356.27	576.00	624.00
43080 Copier & Printer	-	-	52.20	22.13	80.00	80.00
44070 Printing & Dupli	-	-	44.56	31.32	96.00	96.00
44080 Legal Services	-	-	2,657.24	2,139.67	2,192.75	-
44700 Copier & Printer	-	-	395.25	396.85	397.20	420.00
46060 FA Machinery & E	-	-	-	1,305.61	1,333.17	-
01160ED Judge Elizabet Revenue	-	-	-	-	-	-
01160ED Judge Elizabet Expense	-	2,252.65	108,588.02	121,335.42	127,106.70	129,777.04
01160ED Judge Elizabet Total	-	2,252.65	108,588.02	121,335.42	127,106.70	129,777.04

COUNTY OF BLAIR

2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
01160JB Judge Jackie B						
41020 Salary of Staff	-	-	27,852.12	23,052.85	30,123.18	30,703.68
41030 Hourly Wages - S	-	-	29,539.34	24,718.91	29,952.00	30,768.65
41040 Hourly Wages - A	-	-	-	-	-	307.50
41060 Transcription Wa	-	-	5,230.00	6,180.00	4,800.00	7,200.00
41080 Vacation Pay	-	-	560.43	1,056.02	-	-
41090 Sick Pay	-	-	175.88	350.77	-	-
41100 Holiday Pay	-	-	469.46	734.94	-	-
41120 Comp Time	-	-	325.69	545.00	-	-
41500 Er Medicare Tax	-	-	972.17	812.94	916.28	692.79
41510 Er Social Securi	-	-	4,156.61	3,476.06	3,917.91	4,295.35
41700 Retirement Contr	-	-	14,722.03	13,024.60	16,616.00	16,744.22
41710 LIFE ADD STD EAP	-	-	241.50	514.57	509.22	509.22
41720 Medical Insuranc	-	-	2,702.08	4,075.95	7,295.62	-
41730 HRA Expense	-	-	347.83	507.01	777.60	-
42120 Memberships/Dues	-	-	125.00	125.00	193.00	325.00
42600 Landline	-	-	563.35	492.60	572.76	571.46
43000 Postage	-	-	31.81	24.40	-	-
43050 Office Supplies	-	-	677.79	339.81	624.00	595.20
43080 Copier & Printer	-	-	-	-	64.00	-
44070 Printing & Dupli	-	-	23.91	57.24	96.00	96.00
44700 Copier & Printer	-	-	398.19	564.39	552.00	516.00
46060 FA Machinery & E	-	-	-	1,305.61	1,305.61	-
46070 FA Furniture & F	-	-	-	-	1,500.00	-
01160JB Judge Jackie B Revenue						
01160JB Judge Jackie B Expense			89,115.19	81,958.67	99,815.18	93,325.07
01160JB Judge Jackie B Total			89,115.19	81,958.67	99,815.18	93,325.07
01160LL Law Library						

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Budget	Introduced
41020 Salary of Staff	20,166.33		19,877.70		-		-		-		-	-
41030 Hourly Wages - S	-		787.35		19,494.38		15,090.97		19,160.34		19,621.13	
41040 Hourly Wages - A	-		-		-		2.39		-		-	
41080 Vacation Pay	-		-		874.47		900.24		-		-	
41090 Sick Pay	-		-		88.19		917.52		-		-	
41100 Holiday Pay	-		-		476.41		815.33		-		-	
41500 Er Medicare Tax	-		275.16		289.94		229.47		277.82		284.50	
41510 Er Social Securi	-		1,149.93		1,239.57		981.43		1,187.94		1,216.51	
41700 Retirement Contr	-		-		4,808.83		4,062.87		4,257.85		4,796.27	
41710 LIFE ADD STD EAP	-		-		101.81		243.43		239.01		239.00	
41720 Medical Insuranc	-		-		3,232.87		7,179.60		7,295.62		7,156.79	
41730 HRA Expense	-		-		563.37		4,186.88		777.60		945.00	
42040 Staff Travel	182.96		52.84		-		-		32.30		-	
42050 Staff Meals	30.00		-		-		-		51.00		-	
42060 Staff Lodging	259.96		-		-		-		-		-	
42070 Staff Developmen	325.00		380.00		-		-		106.25		-	
42120 Memberships/Dues	82.00		-		-		-		-		-	
42130 Law Books	15,906.64		15,975.07		11,960.00		15,894.00		14,223.16		15,060.00	
42600 Landline	195.39		191.58		101.58		91.52		102.96		102.80	
43000 Postage	32.02		40.29		1.62		0.50		12.00		12.00	
43010 General Operatin	64.99		-		-		-		-		-	
43050 Office Supplies	64.99		8.95		-		-		-		-	
43080 Copier & Printer	-		168.29		178.09		111.29		188.80		147.55	
46070 FA Furniture & F	-		-		-		99.99		120.00		-	
01160LL Law Library Revenue	-		-		-		-		-		-	
01160LL Law Library Expense	37,310.28		38,907.16		43,411.13		50,807.43		48,032.65		49,581.55	
01160LL Law Library Total	37,310.28		38,907.16		43,411.13		50,807.43		48,032.65		49,581.55	

01160TS Judge Timothy

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41020 Salary of Staff	-	-	25,447.88	27,610.26	30,123.20	30,703.68
41030 Hourly Wages - S	-	1,459.70	36,055.32	20,441.58	36,146.49	37,213.91
41040 Hourly Wages - A	-	-	809.25	191.83	-	748.00
41050 Hourly Wages - O	-	-	-	18.25	-	-
41060 Transcription Wa	-	68.75	8,893.14	8,265.11	8,340.00	9,600.00
41080 Vacation Pay	-	-	884.04	3,469.73	-	-
41090 Sick Pay	-	-	1,337.74	359.02	-	-
41100 Holiday Pay	-	-	1,064.13	1,251.06	-	-
41120 Comp Time	-	-	301.37	617.51	-	-
41500 Er Medicare Tax	-	-	1,006.56	859.11	1,057.43	1,134.85
41510 Er Social Securi	-	-	4,303.74	3,673.29	4,521.43	4,852.46
41700 Retirement Contr	-	-	16,761.46	14,294.92	18,621.40	18,878.63
41710 LIFE ADD STD EAP	-	-	300.16	482.22	621.54	621.54
41720 Medical Insuranc	-	-	19,125.15	22,923.74	39,956.76	14,492.32
41730 HRA Expense	-	-	4,500.00	826.74	3,888.00	1,890.00
42120 Memberships/Dues	-	-	125.00	125.00	325.00	325.00
42600 Landline	-	-	862.07	749.29	871.08	863.00
43050 Office Supplies	-	-	354.62	438.35	576.00	600.00
43080 Copier & Printer	-	-	81.60	-	196.80	-
44070 Printing & Dupli	-	-	30.96	15.91	96.00	96.00
44700 Copier & Printer	-	-	560.65	429.89	444.00	828.00
46060 FA Machinery & E	-	-	-	1,199.45	1,200.00	-
01160TS Judge Timothy Revenue	-	-	-	-	-	-
01160TS Judge Timothy Expense	-	1,528.45	122,804.84	108,242.26	146,985.13	122,847.39
01160TS Judge Timothy Total	-	1,528.45	122,804.84	108,242.26	146,985.13	122,847.39
01160WK Judge Wade Kag	-	-	-	-	-	-
41020 Salary of Staff	-	397.01	26,433.39	21,657.70	30,123.18	30,703.68
41030 Hourly Wages - S	-	648.90	17,137.63	17,940.55	29,952.00	30,627.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41040 Hourly Wages - A	-	-	-	35.00	-	410.00
41060 Transcription Wa	-	165.00	6,740.89	5,804.11	6,660.00	6,720.00
41080 Vacation Pay	-	-	1,095.19	2,056.97	-	-
41090 Sick Pay	-	-	676.58	963.88	-	-
41100 Holiday Pay	-	-	511.61	822.82	-	-
41120 Comp Time	-	-	236.39	140.00	-	-
41500 Er Medicare Tax	-	-	735.61	677.58	943.25	992.67
41510 Er Social Securi	-	-	3,145.27	2,896.91	4,033.23	4,244.56
41700 Retirement Contr	-	-	11,703.82	11,431.92	16,824.20	16,560.54
41710 LIFE ADD STD EAP	-	-	206.54	448.04	604.70	509.22
41720 Medical Insuranc	-	-	16,777.72	25,248.70	32,661.15	32,823.79
41730 HRA Expense	-	-	1,967.01	1,970.29	3,110.40	3,780.00
42120 Memberships/Dues	-	-	125.00	125.00	325.00	325.00
42600 Landline	-	-	655.57	582.86	673.92	663.93
42840 Trash & Shreddin	-	-	5.50	-	-	-
43050 Office Supplies	-	-	308.02	136.93	576.00	200.00
43080 Copier & Printer	-	-	-	-	64.00	-
44070 Printing & Dupli	-	-	56.19	142.67	96.00	200.00
44700 Copier & Printer	-	-	770.81	441.00	780.00	540.00
46060 FA Machinery & E	-	-	-	3,916.83	3,916.83	-
46070 FA Furniture & F	-	-	-	127.10	350.00	-
01160WK Judge Wade Kag	-	-	-	-	-	-
01160WK Judge Wade Kag	-	1,210.91	89,288.74	97,566.86	131,693.86	129,300.39
01160WK Judge Wade Kag	-	1,210.91	89,288.74	97,566.86	131,693.86	129,300.39
01161 Magisterial Dist	-	-	-	-	-	-
32220 Magistrate Fees	(530,265.13)	(518,833.10)	-	-	-	-
34400 State Reimburse	-	-	-	(16,613.40)	-	(25,000.00)
37410 Refund of Pr Yea	-	-	(33.51)	-	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41020 Salary of Staff	401,706.29	396,398.04	-	-	-	-
41500 Er Medicare Tax	-	5,429.64	(90.74)	-	-	-
41510 Er Social Securi	-	22,768.28	(388.00)	-	-	-
41720 Medical Insuranc	-	-	94,614.92	-	-	-
42040 Staff Travel	551.18	333.50	55.86	-	533.80	482.80
42050 Staff Meals	-	44.20	-	-	306.00	255.00
42110 Advertising & Pu	621.22	305.47	749.73	91.30	750.00	700.00
42130 Law Books	27,258.94	19,570.89	23,039.32	22,767.60	24,039.00	24,370.02
42190 Miscellaneous	-	1,884.34	(1,665.14)	-	-	-
42250 Penalties & Late	294.04	27.08	89.09	-	-	-
42600 Landline	17,154.93	14,877.95	-	-	-	-
42610 Wireless	60.00	123.55	-	-	-	-
42620 Internet & Cable	3,813.46	6,659.28	-	-	-	-
42810 Gas & Propane	1,127.20	4,274.10	-	-	-	-
42820 Electric	10,108.44	16,738.76	-	-	-	-
42830 Water & Sewer	1,993.88	2,955.37	-	-	-	-
42840 Trash & Shreddin	820.00	1,451.59	1,653.00	-	-	-
42850 Rent	27,763.93	33,209.59	-	-	-	-
43000 Postage	67,746.93	41,158.35	59,405.23	-	1.00	-
43010 General Operatin	12,388.08	312.02	-	-	398.40	-
43030 Postage Supplies	1,045.37	909.39	-	-	-	-
43040 Janitorial Suppl	25,462.38	29,289.84	614.43	-	-	-
43050 Office Supplies	10,425.30	16,810.93	10,591.39	4,942.40	8,160.00	6,425.12
43070 Repairs & Mainte	606.03	403.77	-	-	-	-
43080 Copier & Printer	5,192.51	12,819.93	-	-	-	-
44030 Professional Ser	23.25	1,586.25	-	-	-	-
44070 Printing & Dupli	4,603.97	1,689.07	275.02	-	-	-
44280 Interpreting Ser	1,596.24	472.77	-	-	-	3,000.00
44700 Copier & Printer	3,910.99	6,586.69	-	-	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Introduced	
44710 Equipment Mainte	1,358.10		2,968.83		-		-		-		-	-
44750 Other Maintenanc	5,493.38		1,028.46		-		-		-		-	-
44810 Equipment Repair	2,540.22		4,234.03		-		-		-		-	-
44840 Building Repairs	-		1,158.15		-		-		-		-	-
44900 General Liabilit	-		824.00		-		-		-		-	-
44930 Vehicle Policy	213.75		-		-		-		-		-	-
46060 FA Machinery & E	-		1,397.31		14,797.31		-		-		25,000.00	
01161 Magisterial Dist Revenue	(530,265.13)		(518,833.10)		(33.51)		(16,613.40)		-		(25,000.00)	
01161 Magisterial Dist Expense	635,880.01		650,701.42		203,741.42		27,801.30		34,188.20		60,232.94	
01161 Magisterial Dist Total	105,614.88		131,868.32		203,707.91		11,187.90		34,188.20		35,232.94	
01161AB MDJ Andrew Bla												
32220 Magistrate Fees	-		-		(63,557.92)		(63,708.22)		(67,200.00)		(75,900.00)	
41030 Hourly Wages - S	-		-		45,147.45		40,560.40		49,140.00		50,368.50	
41040 Hourly Wages - A	-		-		-		1,848.60		-		-	
41050 Hourly Wages - O	-		-		-		1,230.69		-		-	
41080 Vacation Pay	-		-		1,575.23		1,686.52		-		-	
41090 Sick Pay	-		-		750.41		2,695.46		-		-	
41100 Holiday Pay	-		-		1,072.29		1,522.51		-		-	
41110 Bereavement Pay	-		-		194.03		210.00		-		-	
41120 Comp Time	-		-		72.24		571.28		-		-	
41500 Er Medicare Tax	-		-		293.16		670.89		712.53		730.34	
41510 Er Social Securi	-		-		1,253.47		2,868.53		3,046.68		3,122.84	
41700 Retirement Contr	-		-		11,392.60		11,458.90		21,610.67		12,312.30	
41710 LIFE ADD STD EAP	-		-		305.43		597.51		717.02		717.01	
41720 Medical Insuranc	-		-		22,534.74		34,181.29		48,991.72		39,989.11	
41730 HRA Expense	-		-		2,289.86		7,031.40		4,665.60		4,725.00	
42000 Background Check	-		-		-		468.25		468.25		-	
42020 Staff Uniforms	-		200.00		-		-		-		-	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
42040 Staff Travel	-	-	123.12	217.58	273.60	187.67
42600 Landline	-	-	3,396.34	4,520.88	4,520.88	3,968.16
42610 Wireless	-	-	90.00	-	-	-
42850 Rent	-	-	35,952.00	35,952.00	35,952.00	35,952.00
43000 Postage	-	-	-	9,600.00	9,600.00	9,600.00
43030 Postage Supplies	-	-	90.54	165.73	208.00	156.80
43040 Janitorial Suppl	-	-	-	108.99	384.00	336.00
43050 Office Supplies	-	-	2,729.36	1,774.87	2,170.00	2,026.00
43080 Copier & Printer	-	-	1,030.23	897.99	1,249.56	1,561.95
44000 Constable & Tran	-	-	34,721.92	43,605.64	32,400.00	50,400.00
44070 Printing & Dupli	-	-	164.46	225.44	400.00	320.00
44080 Legal Services	-	-	-	1,012.00	1,085.50	-
44100 Janitorial Servi	-	-	3,715.00	3,660.00	3,660.00	3,660.00
44280 Interpreting Ser	-	-	665.00	930.90	930.90	-
44700 Copier & Printer	-	-	979.33	1,068.36	1,200.00	1,080.00
44760 Postage Machine	-	-	424.22	638.66	638.64	638.64
44810 Equipment Repair	-	-	345.00	-	84.95	1,000.00
46060 FA Machinery & E	-	-	-	6,200.00	6,200.00	-
46070 FA Furniture & F	-	-	220.78	587.73	601.05	130.00
01161AB MDJ Andrew Bla Revenue	-	-	(63,557.92)	(63,708.22)	(67,200.00)	(75,900.00)
01161AB MDJ Andrew Bla Expense	-	200.00	171,528.21	218,769.00	230,911.55	222,982.32
01161AB MDJ Andrew Bla Total	-	200.00	107,970.29	155,060.78	163,711.55	147,082.32
01161BJ MDJ Ben Jones	-	-	-	-	-	-
32220 Magistrate Fees	-	-	(94,781.74)	(75,404.71)	(108,300.00)	(99,120.00)
41030 Hourly Wages - S	-	-	60,344.69	54,339.29	65,520.00	67,158.00
41040 Hourly Wages - A	-	-	-	19.04	-	-
41080 Vacation Pay	-	-	3,483.96	1,580.55	-	-
41090 Sick Pay	-	-	849.37	1,937.24	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41100 Holiday Pay	-	-	1,545.20	2,398.95	-	-
41110 Bereavement Pay	-	-	-	70.00	-	-
41120 Comp Time	-	-	90.02	35.00	-	-
41500 Er Medicare Tax	-	-	970.99	769.05	950.04	973.79
41510 Er Social Securi	-	-	4,151.95	3,288.27	4,062.24	4,163.79
41700 Retirement Contr	-	-	15,699.99	14,164.30	35,264.32	16,416.40
41710 LIFE ADD STD EAP	-	-	371.82	973.72	956.02	956.01
41720 Medical Insuranc	-	-	24,265.01	55,409.85	-	55,863.54
41730 HRA Expense	-	-	633.52	7,729.77	-	6,615.00
42000 Background Check	-	-	238.99	-	-	-
42600 Landline	-	-	1,659.67	1,377.12	1,664.39	1,680.00
42620 Internet & Cable	-	-	1,253.18	1,164.12	1,164.12	1,167.24
42810 Gas & Propane	-	-	997.89	1,200.00	1,200.00	1,380.00
42820 Electric	-	-	2,323.74	2,765.28	2,765.39	2,760.00
42830 Water & Sewer	-	-	641.48	919.77	920.68	931.44
43000 Postage	-	-	-	14,000.00	18,400.00	14,004.00
43030 Postage Supplies	-	-	153.41	338.15	553.00	365.60
43040 Janitorial Suppl	-	-	-	183.83	384.00	336.00
43050 Office Supplies	-	119.00	2,314.33	1,976.69	2,440.00	2,104.00
43070 Repairs & Mainte	-	-	-	-	45.00	160.00
43080 Copier & Printer	-	-	2,260.42	2,693.97	2,714.96	1,439.95
44000 Constable & Tran	-	-	61,276.75	67,416.53	56,400.00	78,000.00
44070 Printing & Dupli	-	-	338.95	292.60	797.40	480.00
44100 Janitorial Servi	-	-	2,675.95	3,420.00	3,420.00	3,420.00
44280 Interpreting Ser	-	-	292.86	125.87	535.00	-
44700 Copier & Printer	-	-	1,241.92	1,354.80	1,356.00	1,356.00
44710 Equipment Mainte	-	-	60.95	591.10	850.00	680.00
44740 Building Mainten	-	-	-	175.00	1,000.00	800.00
44760 Postage Machine	-	-	378.95	638.66	638.64	638.64

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
44810 Equipment Repair	-	-	125.00	84.50	582.50	1,062.50
46060 FA Machinery & E	-	-	-	3,573.42	13,208.42	10,000.00
46070 FA Furniture & F	-	-	199.98	-	-	130.00
01161BJ MDJ Ben Jones Revenue	-	-	(94,781.74)	(75,404.71)	(108,300.00)	(99,120.00)
01161BI MDJ Ben Jones Expense	-	119.00	190,840.94	247,006.44	217,792.12	275,041.90
01161BI MDJ Ben Jones Total	-	119.00	96,059.20	171,601.73	109,492.12	175,921.90
01161DD MDJ Dan DeAnto	-	-	(115,228.92)	(81,340.07)	(116,040.00)	(100,000.00)
32220 Magistrate Fees	-	-	61,087.06	49,609.48	66,291.01	68,025.51
41030 Hourly Wages - S	-	-	-	256.73	-	-
41040 Hourly Wages - A	-	-	-	2,110.22	-	-
41080 Vacation Pay	-	-	212.05	-	-	-
41090 Sick Pay	-	-	140.89	1,200.55	-	-
41100 Holiday Pay	-	-	1,390.48	2,349.41	-	-
41110 Bereavement Pay	-	-	-	140.00	-	-
41120 Comp Time	-	-	2,852.46	4,648.27	-	-
41500 Er Medicare Tax	-	-	917.08	772.52	961.21	986.37
41510 Er Social Securi	-	-	3,921.27	3,303.29	4,110.04	4,217.58
41700 Retirement Contr	-	-	15,344.95	13,508.93	33,455.49	16,628.46
41710 LIFE ADD STD EAP	-	-	509.05	1,004.75	956.02	956.01
41720 Medical Insuranc	-	-	20,885.21	39,807.29	32,661.15	32,832.32
41730 HRA Expense	-	-	565.71	4,038.86	3,110.40	3,780.00
41800 Unemployment Cla	-	-	1,870.05	-	-	-
42000 Background Check	-	-	305.00	165.75	215.75	-
42020 Staff Uniforms	-	-	-	-	200.00	-
42600 Landline	-	-	1,829.39	1,543.18	1,836.48	1,860.00
42620 Internet & Cable	-	-	1,120.37	1,104.12	1,104.12	1,167.24
42840 Trash & Shreddin	-	-	1,767.21	1,900.09	1,920.00	1,884.00
43000 Postage	-	-	-	24,000.00	24,000.00	22,402.56

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
43030 Postage Supplies	-	-	161.48	510.78	646.00	432.00
43040 Janitorial Suppl	-	-	-	472.98	484.00	576.00
43050 Office Supplies	-	-	2,045.59	1,840.47	1,952.20	2,332.00
43070 Repairs & Mainte	-	-	-	-	120.00	120.00
43080 Copier & Printer	-	-	2,045.78	2,394.97	2,590.80	2,159.92
44000 Constable & Tran	-	-	113,500.86	87,660.34	102,528.00	115,020.00
44070 Printing & Dupli	-	-	347.68	368.27	500.00	500.00
44080 Legal Services	-	-	3,505.50	-	-	-
44100 Janitorial Servi	-	-	10,965.00	9,300.00	9,300.00	9,300.00
44280 Interpreting Ser	-	-	346.75	463.75	1,194.00	-
44700 Copier & Printer	-	-	1,062.33	1,164.88	1,200.00	1,080.00
44710 Equipment Mainte	-	-	65.00	-	650.00	800.00
44750 Other Maintenanc	-	-	-	45.15	50.00	50.00
44760 Postage Machine	-	-	378.95	638.63	638.64	638.64
44810 Equipment Repair	-	-	692.10	1,449.54	1,805.00	1,750.00
46070 FA Furniture & F	-	-	760.64	-	-	130.00
01161DD MDJ Dan DeAnto Revenue	-	-	(115,228.92)	(81,340.07)	(116,040.00)	(100,000.00)
01161DD MDJ Dan DeAnto Expense	-	-	250,595.89	257,773.20	294,480.31	289,628.61
01161DD MDJ Dan DeAnto Total	-	-	135,366.97	176,433.13	178,440.31	189,628.61
01161FM MDJ Fred Mille	-	-	-	-	-	-
32220 Magistrate Fees	-	(12,504.29)	(84,996.59)	(73,734.49)	-	(96,000.00)
41030 Hourly Wages - S	-	1,827.16	46,107.57	38,251.03	49,668.42	50,900.94
41080 Vacation Pay	-	-	496.11	3,052.48	-	-
41090 Sick Pay	-	-	674.05	2,234.68	-	-
41100 Holiday Pay	-	-	1,172.19	2,016.34	-	-
41110 Bereavement Pay	-	-	60.48	-	-	-
41120 Comp Time	-	-	230.68	467.62	-	-
41500 Er Medicare Tax	-	-	753.27	629.63	720.19	738.06

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41510 Er Social Securi	-	-	3,220.87	2,692.08	3,079.44	3,155.85
41700 Retirement Contr	-	-	11,083.89	10,536.92	21,302.22	12,442.45
41710 LIFE ADD STD EAP	-	-	305.43	730.29	717.02	717.01
41720 Medical Insuranc	-	-	10,213.66	23,432.35	23,626.19	23,572.95
41730 HRA Expense	-	-	-	67.83	2,332.80	2,835.00
41800 Unemployment Cla	-	16.94	95.62	-	-	-
42000 Background Check	-	-	163.00	-	-	-
42020 Staff Uniforms	-	-	-	-	200.00	-
42600 Landline	-	-	1,910.97	1,553.65	1,884.00	1,884.00
42620 Internet & Cable	-	-	1,426.08	1,224.00	1,224.00	1,404.00
42810 Gas & Propane	-	-	1,519.08	1,692.00	1,692.00	2,025.59
42820 Electric	-	580.79	4,556.56	5,017.03	5,016.00	5,000.00
42830 Water & Sewer	-	65.62	993.26	1,200.00	1,200.00	900.00
42840 Trash & Shreddin	-	-	731.00	39.00	39.00	-
43000 Postage	-	-	-	8,300.00	10,400.00	8,500.00
43030 Postage Supplies	-	-	-	254.97	360.00	288.00
43040 Janitorial Suppl	-	-	-	89.64	384.00	320.00
43050 Office Supplies	-	65.66	1,903.63	1,868.35	2,248.00	2,312.00
43070 Repairs & Mainte	-	-	-	-	120.00	120.00
43080 Copier & Printer	-	-	1,647.72	933.65	1,200.00	1,228.76
44000 Constable & Tran	-	3,038.09	32,617.58	29,955.00	27,120.00	32,160.00
44070 Printing & Dupli	-	-	210.04	219.45	400.00	300.00
44100 Janitorial Servi	-	-	3,750.00	3,480.00	3,480.00	3,480.00
44280 Interpreting Ser	-	-	210.00	-	550.00	-
44700 Copier & Printer	-	89.03	979.33	1,068.36	1,200.00	1,080.00
44710 Equipment Mainte	-	-	120.55	49.20	301.00	440.00
44760 Postage Machine	-	-	378.95	638.66	638.64	638.64
44810 Equipment Repair	-	-	51.70	-	490.00	100.00
44840 Building Repairs	-	-	1,340.74	-	3,000.00	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
46030 FA Buildings & I	-	-	1,430.00	-	1,000.00	-
46060 FA Machinery & E	-	-	-	3,971.65	3,980.50	500.00
46070 FA Furniture & F	-	-	136.89	307.97	310.00	130.00
01161FM MDJ Fred Mille Revenue	-	(12,504.29)	(84,996.59)	(73,734.49)	-	(96,000.00)
01161FM MDJ Fred Mille Expense	-	5,683.29	130,490.90	145,973.83	169,883.42	157,173.25
01161FM MDJ Fred Mille Total	-	(6,821.00)	45,494.31	72,239.34	169,883.42	61,173.25
01161PA MDJ Paula Aign	-	-	-	-	-	-
32220 Magistrate Fees	-	(6,465.04)	(74,758.76)	(64,200.89)	(68,940.00)	(74,460.00)
41020 Salary of Staff	-	-	-	127.75	-	-
41030 Hourly Wages - S	-	2,557.10	63,086.01	43,846.20	62,329.17	58,829.63
41040 Hourly Wages - A	-	-	-	178.66	-	-
41080 Vacation Pay	-	-	2,573.01	3,201.71	-	-
41090 Sick Pay	-	-	794.92	906.74	-	-
41100 Holiday Pay	-	-	1,496.24	2,108.40	-	-
41120 Comp Time	-	-	129.10	394.00	-	-
41500 Er Medicare Tax	-	-	1,053.26	696.79	903.77	853.02
41510 Er Social Securi	-	-	4,503.14	2,979.71	3,864.40	3,647.43
41700 Retirement Contr	-	-	15,637.82	11,516.62	15,302.48	14,380.57
41710 LIFE ADD STD EAP	-	-	305.43	619.64	717.02	717.01
41720 Medical Insuranc	-	-	6,465.74	14,359.20	14,591.24	14,313.58
41730 HRA Expense	-	-	1,138.53	405.57	1,555.20	1,890.00
41800 Unemployment Cla	-	-	2,356.00	-	-	-
42020 Staff Uniforms	-	-	-	-	200.00	-
42600 Landline	-	-	2,184.10	1,776.09	2,196.00	2,136.00
42620 Internet & Cable	-	-	1,494.74	1,380.00	1,380.00	1,404.00
42810 Gas & Propane	-	115.97	1,532.48	1,836.00	1,836.00	1,620.00
42820 Electric	-	189.66	2,950.03	3,504.00	3,504.00	2,520.00
42830 Water & Sewer	-	74.10	797.95	969.20	900.00	930.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
42840 Trash & Shreddin	-	-	64.75	144.00	144.00	-
43000 Postage	-	-	-	11,200.00	11,200.00	11,500.00
43030 Postage Supplies	-	-	-	161.48	212.00	142.40
43040 Janitorial Suppl	-	-	-	181.03	384.00	320.00
43050 Office Supplies	-	278.33	1,188.55	2,134.96	2,170.00	2,055.19
43070 Repairs & Mainte	-	-	-	-	120.00	120.00
43080 Copier & Printer	-	-	1,198.97	1,035.49	1,336.80	1,199.96
44000 Constable & Tran	-	6,966.98	35,218.89	22,006.28	29,020.00	30,360.00
44070 Printing & Dupli	-	-	178.60	146.30	400.00	300.00
44100 Janitorial Servi	-	-	945.00	3,780.00	3,780.00	3,780.00
44280 Interpreting Ser	-	-	239.40	245.00	359.10	-
44700 Copier & Printer	-	89.03	979.33	1,068.36	1,200.00	1,068.36
44710 Equipment Mainte	-	-	19.85	-	800.00	640.00
44740 Building Mainten	-	-	-	-	500.00	400.00
44750 Other Maintenanc	-	-	45.15	50.00	50.00	50.00
44760 Postage Machine	-	-	424.22	638.69	638.64	638.64
44810 Equipment Repair	-	-	230.00	517.50	1,150.00	1,150.00
46030 FA Buildings & I	-	-	406.25	564.85	8,750.00	8,250.00
46070 FA Furniture & F	-	-	299.97	-	250.00	540.00
01161PA MDJ Paula Aign Revenue	-	(6,465.04)	(74,758.76)	(64,200.89)	(68,940.00)	(74,460.00)
01161PA MDJ Paula Aign Expense	-	10,271.17	149,937.43	134,680.22	171,743.82	165,755.79
01161PA MDJ Paula Aign Total	-	3,806.13	75,178.67	70,479.33	102,803.82	91,295.79
01161SJ MDJ Steve Jack	-	-	-	-	-	-
32220 Magistrate Fees	-	(9,456.41)	(131,633.73)	(87,025.29)	(145,260.00)	(121,524.00)
41030 Hourly Wages - S	-	3,358.96	83,976.56	68,240.94	86,940.45	89,162.34
41040 Hourly Wages - A	-	-	-	16.72	-	-
41080 Vacation Pay	-	-	3,018.63	4,669.37	-	-
41090 Sick Pay	-	-	1,907.63	4,018.19	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41100 Holiday Pay	-	-	2,160.40	3,603.14	-	-
41110 Bereavement Pay	-	-	60.48	-	-	-
41120 Comp Time	-	-	8.64	-	-	-
41500 Er Medicare Tax	-	-	1,333.15	1,057.76	1,260.63	1,292.85
41510 Er Social Securi	-	-	5,700.43	4,522.72	5,390.30	5,528.06
41700 Retirement Contr	-	-	20,924.44	18,442.54	25,376.26	21,795.23
41710 LIFE ADD STD EAP	-	-	407.24	973.72	956.02	956.01
41720 Medical Insuranc	-	-	22,480.40	48,494.25	48,732.52	48,977.62
41730 HRA Expense	-	-	7,606.85	3,950.74	4,665.60	5,670.00
42020 Staff Uniforms	-	-	-	-	-	200.00
42600 Landline	-	-	3,401.36	3,384.00	3,384.00	3,201.35
42620 Internet & Cable	-	-	281.78	-	-	-
42810 Gas & Propane	-	220.39	1,629.35	2,700.00	2,700.00	2,400.00
42820 Electric	-	306.98	3,068.94	3,624.00	3,624.00	3,000.00
42830 Water & Sewer	-	46.84	641.48	648.00	648.00	667.80
42840 Trash & Shreddin	-	-	-	379.25	379.25	-
43000 Postage	-	-	-	12,000.00	12,000.00	15,000.00
43030 Postage Supplies	-	-	56.99	161.48	300.00	258.36
43040 Janitorial Suppl	-	-	-	292.67	384.00	320.00
43050 Office Supplies	-	-	1,661.08	1,699.82	2,582.00	1,974.00
43070 Repairs & Mainte	-	-	-	-	120.00	120.00
43080 Copier & Printer	-	-	2,316.67	1,495.00	1,680.00	1,439.95
44000 Constable & Tran	-	7,105.85	76,774.53	76,559.78	77,640.00	100,000.00
44070 Printing & Dupli	-	-	212.20	362.85	500.00	520.00
44100 Janitorial Servi	-	-	3,835.00	4,140.00	4,140.00	4,140.00
44280 Interpreting Ser	-	-	236.28	365.00	550.00	-
44700 Copier & Printer	-	89.05	979.35	1,068.36	1,200.00	1,080.00
44710 Equipment Mainte	-	-	65.00	-	272.64	800.00
44750 Other Maintenance	-	-	-	45.15	101.00	50.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
44760 Postage Machine	-	-	378.95	638.66	638.64	638.64
44810 Equipment Repair	-	-	382.88	718.00	750.00	750.00
46060 FA Machinery & E	-	-	-	3,227.36	3,227.36	-
46070 FA Furniture & F	-	-	-	-	100.00	130.00
01161SJ MDJ Steve Jack Revenue	-	(9,456.41)	(131,633.73)	(87,025.29)	(145,260.00)	(121,524.00)
01161SJ MDJ Steve Jack Expense	-	11,128.07	245,506.69	271,499.47	290,242.67	310,072.21
01161SJ MDJ Steve Jack Total	-	1,671.66	113,872.96	184,474.18	144,982.67	188,548.21
01164 Victim Witness						
32030 Service Fees	(1,053.00)	(557.00)	(510.00)	(390.00)	-	-
34000 Federal Reimburs	(78,845.15)	(74,479.68)	-	-	-	-
34400 State Reimbursem	(46,648.04)	(68,234.01)	-	-	-	-
41010 Salary of Direct	-	897.53	786.27	(800.03)	48,534.00	49,740.02
41020 Salary of Staff	87,752.75	111,716.55	-	-	-	75,260.12
41030 Hourly Wages - S	-	2,630.85	(1,258.35)	(5,222.51)	72,652.58	-
41040 Hourly Wages - A	-	-	-	9,535.04	-	-
41050 Hourly Wages - O	-	-	-	281.16	-	-
41080 Vacation Pay	-	-	5,379.34	3,474.21	-	-
41090 Sick Pay	-	-	258.55	1,744.90	-	-
41100 Holiday Pay	-	-	548.71	743.48	-	-
41120 Comp Time	-	-	19.13	403.29	-	-
41500 Er Medicare Tax	-	1,562.01	92.62	146.04	1,757.20	1,812.50
41510 Er Social Securi	-	6,533.71	396.08	624.30	7,513.56	7,750.00
41700 Retirement Contr	-	-	1,043.08	3,108.68	23,495.12	29,339.72
41710 LIFE ADD STD EAP	-	-	107.77	38.82	929.54	908.27
41720 Medical Insuranc	-	-	6,134.23	962.91	57,173.56	30,548.25
41730 HRA Expense	-	-	3,002.61	3,539.77	5,529.60	3,780.00
42000 Background Check	-	-	-	323.75	323.75	150.00
42040 Staff Travel	5.00	158.36	-	-	-	850.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Introduced	
42050 Staff Meals	-		19.92		-		-		-		-	-
42070 Staff Developmen	-		35.00		30.00		-		-		935.00	-
42190 Miscellaneous	-		457.41		-		-		-		-	-
42600 Landline	195.39		191.58		407.29		339.87		-		-	-
42840 Trash & Shreddin	-		-		51.75		-		-		-	-
43000 Postage	321.86		-		-		-		-		-	-
43010 General Operatin	-		-		-		-		-		5,344.80	-
43050 Office Supplies	-		43.15		-		-		-		1,711.59	-
44070 Printing & Dupli	62.45		47.40		-		-		-		5,000.00	-
01164 Victim Witness Revenue	(126,546.19)		(143,270.69)		(510.00)		(390.00)		-		-	-
01164 Victim Witness Expense	88,337.45		124,293.47		16,999.08		19,243.68		217,908.91		213,130.27	
01164 Victim Witness Total	(38,208.74)		(18,977.22)		16,489.08		18,853.68		217,908.91		213,130.27	
01164710 Victim Witness												
34000 Federal Reimburs	-		-		-		(106,666.16)		(103,414.00)		-	-
34400 State Reimburse	-		(25,361.98)		(85,900.43)		39,327.60		-		-	-
41010 Salary of Direct	-		-		26,259.93		14,351.91		-		-	-
41030 Hourly Wages - S	-		-		28,354.59		14,542.69		-		-	-
41040 Hourly Wages - A	-		-		-		945.97		-		-	-
41050 Hourly Wages - O	-		-		-		137.45		-		-	-
41080 Vacation Pay	-		-		-		905.57		-		-	-
41090 Sick Pay	-		-		-		134.60		-		-	-
41100 Holiday Pay	-		-		-		79.25		-		-	-
41120 Comp Time	-		-		-		11.21		-		-	-
41500 Er Medicare Tax	-		-		739.95		434.27		-		-	-
41510 Er Social Securi	-		-		3,164.10		1,856.95		-		-	-
41700 Retirement Contr	-		-		11,358.61		7,885.95		-		-	-
41710 LIFE ADD STD EAP	-		-		428.36		261.76		-		-	-
41720 Medical Insuranc	-		-		19,522.18		8,641.28		-		-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
01164710 Victim Witness Revenue	-	(25,361.98)	(85,900.43)	(67,338.56)	(103,414.00)	-
01164710 Victim Witness Expense	-	-	89,827.72	50,188.86	-	-
01164710 Victim Witness Total	-	(25,361.98)	3,927.29	(17,149.70)	(103,414.00)	-
01164711 Victim Witness						
34400 State Reimburse	-	(21,098.76)	(67,617.30)	10,625.41	(98,713.00)	(100,581.00)
41010 Salary of Direct	-	-	20,852.37	16,992.84	-	-
41030 Hourly Wages - S	-	-	23,912.18	20,079.01	(8,996.00)	-
41040 Hourly Wages - A	-	-	-	630.65	-	-
41050 Hourly Wages - O	-	-	-	91.64	-	-
41080 Vacation Pay	-	-	-	603.71	-	-
41090 Sick Pay	-	-	-	143.06	-	-
41100 Holiday Pay	-	-	-	79.51	-	-
41500 Er Medicare Tax	-	-	608.80	540.51	-	-
41510 Er Social Securi	-	-	2,603.26	2,311.26	-	-
41700 Retirement Contr	-	-	9,091.83	9,229.22	-	-
41710 LIFE ADD STD EAP	-	-	384.55	305.00	-	-
41720 Medical Insuranc	-	-	15,479.24	8,452.09	-	-
43050 Office Supplies	-	-	-	789.87	8,996.00	-
01164711 Victim Witness Revenue	-	(21,098.76)	(67,617.30)	10,625.41	(98,713.00)	(100,581.00)
01164711 Victim Witness Expenses	-	-	72,932.23	60,248.37	-	-
01164711 Victim Witness Total	-	(21,098.76)	5,314.93	70,873.78	(98,713.00)	(100,581.00)
012011 Adult Parole &						
34400 State Reimburse	(79,461.00)	(82,582.00)	(83,024.00)	(83,449.00)	(83,000.00)	(83,000.00)
37410 Refund of Pr Yea	-	-	-	(22.83)	-	-
41010 Salary of Direct	-	1,118.70	58,659.73	32,371.17	60,509.00	61,494.80
41020 Salary of Staff	381,823.62	353,325.27	45,802.71	21,845.32	56,893.31	58,522.21
41030 Hourly Wages - S	-	20,563.37	203,231.21	111,839.59	234,956.40	279,401.72

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Introduced	
41040 Hourly Wages - A	-		-		122.39		236.88		-		-	
41050 Hourly Wages - O	5,488.49		5,006.21		788.43		485.58		-		-	
41080 Vacation Pay	-		-		7,962.50		18,736.55		-		-	
41090 Sick Pay	-		-		3,053.86		4,342.33		-		-	
41100 Holiday Pay	-		-		3,931.45		6,075.29		-		-	
41110 Bereavement Pay	-		-		133.84		218.09		-		-	
41120 Comp Time	-		-		263.77		397.51		-		-	
41130 On-Call Pay	-		-		1,285.62		2,678.37		-		-	
41500 Er Medicare Tax	-		5,194.68		4,464.52		2,688.31		5,109.20		5,791.57	
41510 Er Social Securi	-		21,122.32		19,090.33		11,494.22		21,846.24		24,763.96	
41700 Retirement Contr	-		-		78,302.11		47,488.06		191,537.18		225,857.88	
41710 LIFE ADD STD EAP	-		-		876.50		1,863.12		3,176.37		1,577.55	
41720 Medical Insuranc	-		-		90,276.77		96,626.46		147,255.52		80,985.06	
41730 HRA Expense	-		-		14,387.49		6,136.93		14,169.60		9,450.00	
41800 Unemployment Cla	-		1,072.50		-		-		-		-	
42000 Background Check	-		-		-		684.65		634.65		-	
42040 Staff Travel	277.33		434.74		-		39.93		-		-	
42070 Staff Development	-		-		30.00		-		-		-	
42190 Miscellaneous	-		537.86		-		2,584.10		-		-	
42600 Landline	3,673.92		-		-		-		-		-	
43000 Postage	30.33		-		-		-		-		-	
43050 Office Supplies	406.85		-		-		-		-		-	
44070 Printing & Dupli	1,541.43		-		-		-		-		-	
44960 Insurance Deduct	-		-		-		461.40		461.40		-	
012011 Adult Parole & Revenue	(79,461.00)		(82,582.00)		(83,024.00)		(83,471.83)		(83,000.00)		(83,000.00)	
012011 Adult Parole & Expense	393,241.97		408,375.65		532,663.23		369,293.86		736,548.87		747,844.75	
012011 Adult Parole & Total	313,780.97		325,793.65		449,639.23		285,822.03		653,548.87		664,844.75	

012012 Adult Parole &

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Introduced	
41020 Salary of Staff	-		-		15,318.28		26,692.84		-		-	
41030 Hourly Wages - S	-		-		19,961.96		52,840.61		-		-	
41040 Hourly Wages - A	-		-		30.50		208.69		-		-	
41050 Hourly Wages - O	-		-		128.10		546.62		-		-	
41080 Vacation Pay	-		-		2,081.06		3,189.34		-		-	
41090 Sick Pay	-		-		1,316.29		3,354.33		-		-	
41100 Holiday Pay	-		-		1,261.52		2,209.85		-		-	
41110 Bereavement Pay	-		-		269.59		311.52		-		-	
41120 Comp Time	-		-		42.68		136.74		-		-	
41130 On-Call Pay	-		-		499.97		1,428.49		-		-	
41500 Er Medicare Tax	-		-		542.56		1,193.60		-		-	
41510 Er Social Securi	-		-		2,319.67		5,103.17		-		-	
41700 Retirement Contr	-		-		6,024.32		20,817.19		-		-	
41710 LIFE ADD STD EAP	-		-		292.17		925.10		-		1,147.28	
41720 Medical Insuranc	-		-		14,780.44		44,992.29		-		49,193.62	
41730 HRA Expense	-		-		1,092.85		2,979.57		-		5,670.00	
42040 Staff Travel	-		-		-		132.48		-		-	
42070 Staff Developmen	-		-		(1,506.64)		-		-		-	
012012 Adult Parole & Revenue	-		-		-		-		-		-	
012012 Adult Parole & Expense	-		-		64,455.32		167,062.43		-		56,010.90	
012012 Adult Parole & Total	-		-		64,455.32		167,062.43		-		56,010.90	
01202 Juvenile												
34000 Federal Reimburs	(8,969.95)		(19,000.40)		-		-		(160,000.00)		-	
37410 Refund of Pr Yea	-		-		-		(415.18)		-		-	
41010 Salary of Direct	-		1,275.68		43,379.22		49,091.15		64,375.00		65,685.44	
41020 Salary of Staff	496,686.06		637,611.51		89,406.54		62,643.84		108,733.50		108,196.98	
41030 Hourly Wages - S	-		19,449.40		305,635.13		323,748.89		435,710.19		439,933.05	
41040 Hourly Wages - A	-		-		945.89		1,106.16		2,000.00		2,000.00	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Budget	Introduced
41050 Hourly Wages - O	2,275.93		2,121.00		714.70		87.43		3,600.00		3,600.00	
41060 Transcription Wa	-		-		42.50		-		-		-	
41080 Vacation Pay	-		-		28,457.50		36,539.62		-		-	
41090 Sick Pay	-		-		41,941.17		19,425.34		-		-	
41100 Holiday Pay	-		-		11,682.19		18,806.88		-		-	
41110 Bereavement Pay	-		-		473.70		1,046.26		-		-	
41120 Comp Time	-		-		1,611.64		3,392.24		-		-	
41130 On-Call Pay	-		150.00		14,563.62		16,436.38		20,800.00		20,800.00	
41170 Jury Duty Pay	-		-		-		71.09		-		-	
41500 Er Medicare Tax	-		9,455.80		9,653.73		7,310.09		9,210.67		9,283.12	
41510 Er Social Securi	-		39,533.58		41,277.07		31,258.02		39,383.55		39,693.36	
41700 Retirement Contr	-		-		111,867.65		122,301.59		136,557.81		149,670.14	
41710 LIFE ADD STD EAP	-		-		1,764.91		4,550.41		4,610.39		4,397.86	
41720 Medical Insuranc	-		-		160,726.43		175,174.67		200,014.31		180,424.21	
41730 HRA Expense	-		-		22,525.21		17,388.81		19,612.80		21,735.00	
42000 Background Check	39.00		-		1,145.00		50.00		300.00		360.00	
42010 Licenses & Certi	-		-		43.00		-		150.00		150.00	
42030 Personal Protect	-		-		-		-		1,500.00		-	
42040 Staff Travel	10,055.02		5,973.68		2,204.88		2,737.51		3,600.00		3,400.00	
42050 Staff Meals	1,319.97		1,371.08		1,011.02		814.44		2,100.00		1,785.00	
42060 Staff Lodging	-		703.05		-		-		-		1,275.00	
42070 Staff Developmen	496.43		2,350.99		1,045.74		-		-		1,275.00	
42120 Memberships/Dues	150.00		450.00		300.00		300.00		450.00		450.00	
42130 Law Books	-		70.08		76.00		81.08		100.00		100.00	
42150 Facility Rentals	-		-		480.00		160.00		800.00		350.00	
42160 Fuel	-		-		4,201.56		5,000.00		5,000.00		5,000.00	
42190 Miscellaneous	93.18		(122,411.77)		(2,641.02)		-		-		-	
42200 Community Outrea	-		-		322.20		587.41		1,250.00		1,250.00	
42250 Penalties & Late	-		-		22.00		-		-		-	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
42270 Juror Fees	63.54	59.62	134.92	-	420.00	-
42600 Landline	3,731.44	2,475.89	3,179.78	2,789.64	4,000.00	3,200.00
42610 Wireless	2,006.62	7,469.20	6,349.25	7,000.00	7,000.00	5,280.00
43000 Postage	12,565.15	8,566.17	5,832.40	2,908.34	15,000.00	4,800.00
43010 General Operatin	945.53	16.02	-	247.91	-	200.00
43020 Drug Testing Sup	-	-	-	1,073.70	3,000.00	2,400.00
43040 Janitorial Suppl	30.28	87.38	11.95	-	120.00	96.00
43050 Office Supplies	1,333.20	2,788.08	1,800.14	1,083.37	2,800.00	2,240.00
43060 Computer Supplie	377.88	-	183.77	-	400.00	320.00
43070 Repairs & Mainte	247.73	315.32	-	-	1,200.00	-
43080 Copier & Printer	996.88	469.51	1,355.95	594.55	1,200.00	960.00
44070 Printing & Dupli	1,273.07	266.41	324.56	150.78	500.00	500.00
44200 Juvenile Counsel	-	-	(280.00)	-	-	-
44340 Drug & Genetic T	-	22.44	-	-	-	-
44700 Copier & Printer	3,280.65	5,272.12	3,905.78	3,143.66	5,000.00	5,000.00
44730 Vehicle Maintena	-	253.84	430.53	966.47	1,920.00	2,000.00
44750 Other Maintenanc	2,132.22	-	-	-	-	-
44800 Copier & Printer	-	-	-	-	2,400.00	1,000.00
44830 Vehicle Repairs	418.45	984.44	803.49	56.85	1,500.00	1,250.00
44850 Other Repairs	38.95	-	-	-	-	-
44900 General Liabilit	198.00	-	-	-	-	-
44930 Vehicle Policy	-	-	2,064.00	1,883.00	2,100.00	2,400.00
45000 Non-Staff Susten	210.45	667.04	-	-	-	-
45060 Non-Staff Incent	10.57	1,240.67	-	-	-	-
46030 FA Buildings & I	-	539.94	-	-	-	-
46060 FA Machinery & E	-	-	-	-	-	35,000.00
46070 FA Furniture & F	-	-	-	730.99	700.00	-
01202 Juvenile Revenue	(8,969.95)	(19,000.40)	-	(415.18)	(160,000.00)	-
01202 Juvenile Expense	540,976.20	629,598.17	920,975.70	922,738.57	1,109,118.22	1,127,460.16

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
01202 Juvenile Total	532,006.25	610,597.77	920,975.70	922,323.39	949,118.22	1,127,460.16
01202203 Juvenile Dete						
42040 Staff Travel	2,044.52	69.16	-	-	190.00	212.50
42160 Fuel	-	-	-	350.00	350.00	-
42190 Miscellaneous	42,523.83	-	-	-	-	-
42600 Landline	1,420.75	-	-	-	-	-
42610 Wireless	1,809.58	2,752.43	2,900.23	3,100.00	3,600.00	2,400.00
43020 Drug Testing Sup	875.00	-	-	32.50	525.00	-
44000 Constable & Tran	5,016.00	3,010.00	1,225.00	250.95	3,000.00	3,000.00
44190 Diagnostic Evalu	-	-	-	-	3,000.00	-
44240 Secure Detention	39,574.27	5,720.00	17,425.00	-	23,000.00	20,000.00
44250 Counseling Servi	-	-	821.73	-	3,000.00	-
44270 Monitoring Servi	17,527.10	11,746.58	18,903.27	2,220.00	22,000.00	25,000.00
44290 Shelter Care	6,980.10	62,495.17	79,551.62	58,521.51	73,500.00	95,000.00
44300 Detention & Fost	-	774.40	-	-	-	-
44310 Teen Shelter & O	-	360.00	-	-	1,500.00	-
44320 Foster Care	-	-	4.96	-	2,500.00	2,500.00
45040 Non-Staff Medica	-	1,333.80	-	-	500.00	500.00
45070 Non-Staff Transp	-	198.00	-	-	-	-
01202203 Juvenile Dete Revenue						
01202203 Juvenile Dete Expense	117,771.15	88,459.54	120,831.81	64,474.96	136,665.00	148,612.50
01202203 Juvenile Dete Total	117,771.15	88,459.54	120,831.81	64,474.96	136,665.00	148,612.50
01202206 Juvenile Prob						
42000 Background Check	41.75	-	-	-	-	-
42040 Staff Travel	140.00	-	-	-	750.00	425.00
42050 Staff Meals	-	145.85	585.54	156.20	900.00	765.00
42060 Staff Lodging	-	488.40	-	-	-	212.50

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
42070 Staff Developmen	41.75	35.51	-	-	-	255.00
42080 Software License	-	-	-	-	500.00	800.00
42190 Miscellaneous	355,273.25	61.00	-	-	-	-
43020 Drug Testing Sup	3,512.50	3,084.00	304.85	718.75	750.00	1,000.00
44030 Professional Ser	41.75	-	375.90	285.60	735.00	850.00
44190 Diagnostic Evalu	-	-	8,308.00	-	4,000.00	-
44230 Community Res &	126,285.73	110,738.94	526,603.30	206,747.66	465,000.00	400,000.00
44250 Counseling Servi	137,350.55	101,754.79	140,433.34	84,204.91	157,500.00	150,000.00
44320 Foster Care	19,533.20	12,558.10	-	-	5,000.00	5,000.00
44330 Day Treatment	14,350.00	21,210.00	1,960.00	-	18,000.00	-
44350 Secure Residenti	-	56,311.36	46,206.93	-	57,000.00	50,000.00
45000 Non-Staff Susten	-	-	-	-	250.00	250.00
45010 Non-Staff Clothi	3,342.41	2,587.99	6,765.66	1,967.88	7,500.00	6,500.00
45040 Non-Staff Medica	-	944.86	137.69	-	500.00	1,500.00
45060 Non-Staff Incent	4,443.46	4,096.79	-	909.25	3,500.00	3,500.00
45070 Non-Staff Transp	-	60.00	-	-	200.00	200.00
45080 Non-Staff Lodgin	-	-	-	-	200.00	200.00
45120 Non-Staff Educat	-	-	-	-	1,500.00	1,500.00
45130 Non-Staff Other	-	-	-	-	400.00	350.00
46060 FA Machinery & E	-	-	3,278.52	-	-	-
01202206 Juvenile Prob Revenue	-	-	-	-	-	-
01202206 Juvenile Prob Expense	664,356.35	314,077.59	734,959.73	294,990.25	724,185.00	623,307.50
01202206 Juvenile Prob Total	664,356.35	314,077.59	734,959.73	294,990.25	724,185.00	623,307.50
01209803 Cemetery Main						
42160 Fuel	-	-	-	-	-	200.00
43070 Repairs & Mainte	-	-	-	225.36	500.00	500.00
01209803 Cemetery Main Revenue	-	-	-	-	-	-
01209803 Cemetery Main Expense	-	-	-	225.36	500.00	700.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
01209803 Cemetery Main Total	-	-	-	225.36	500.00	700.00
01209PO Prison Operati						
32260 Costs & Fines	-	-	(592.62)	-	-	-
34010 Federal Revenue	-	(1,000.00)	-	-	-	-
34020 Federal Incentiv	-	-	(200.00)	(5,600.00)	-	-
34800 Local Revenue	-	(7,140.00)	(3,221.00)	(5,072.16)	-	(3,500.00)
37410 Refund of Pr Yea	-	-	(1,059.97)	(262.44)	-	-
37430 Commission Reven	(40,153.10)	(110,325.72)	(204,642.74)	(186,279.59)	-	(237,000.00)
37450 Other Income	-	(70,879.12)	(7,559.75)	(13,377.42)	(375,000.00)	-
37510 Client Revenue	-	-	(98,436.27)	(69,509.45)	-	(79,500.00)
37520 Insurance Procee	-	-	(863.00)	-	-	-
41010 Salary of Direct	-	-	72,178.39	57,426.43	76,712.00	79,389.41
41020 Salary of Staff	3,683,228.80	3,596,981.79	242,854.16	216,302.90	301,812.88	372,978.26
41030 Hourly Wages - S	-	137,184.30	3,092,564.96	2,862,653.77	3,789,871.10	3,892,148.96
41040 Hourly Wages - A	-	-	7,237.45	(257.00)	-	-
41050 Hourly Wages - O	767,140.60	768,214.74	1,019,405.64	621,983.09	800,000.00	700,000.00
41070 Longevity	-	-	-	49.40	-	-
41080 Vacation Pay	-	1,371.88	97,365.28	110,978.90	-	-
41090 Sick Pay	-	1,491.72	97,932.47	104,460.63	-	-
41100 Holiday Pay	-	-	124,487.57	189,526.36	-	-
41110 Bereavement Pay	-	-	4,800.47	5,188.33	-	-
41150 Stress Pay	-	-	5,361.59	11,508.33	-	-
41160 Personal Pay	-	-	3,991.04	9,845.44	-	-
41170 Jury Duty Pay	-	-	158.40	316.80	-	-
41180 Military Pay	-	-	2,911.46	13,443.52	-	-
41230 Sick Bonus	-	-	15,273.68	7,752.00	-	-
41500 Er Medicare Tax	-	64,605.87	69,019.63	59,178.43	72,186.74	73,145.59
41510 Er Social Securi	-	264,854.90	295,202.37	253,093.11	308,660.55	312,760.63

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
41700 Retirement Contr	-	-	1,077,863.67	951,705.18	977,721.36	1,216,149.65
41710 LIFE ADD STD EAP	-	-	7,986.86	18,050.66	19,530.59	19,796.34
41720 Medical Insuranc	-	265.50	728,507.82	832,567.09	985,966.13	870,024.75
41730 HRA Expense	-	-	73,187.58	112,828.43	77,932.80	104,895.00
41800 Unemployment Cla	-	1,435.98	5,043.80	-	-	-
42000 Background Check	140.00	2,046.75	5,984.33	11,877.25	11,952.25	-
42010 Licenses & Certi	72.00	-	-	-	-	-
42020 Staff Uniforms	29,071.64	31,865.47	40,927.60	46,823.56	55,000.00	55,000.00
42030 Personal Protect	151.10	880.88	-	1,215.00	2,000.00	43,209.60
42040 Staff Travel	6,500.89	4,725.63	2,348.22	470.64	700.00	1,000.00
42050 Staff Meals	-	-	586.48	171.07	600.00	600.00
42060 Staff Lodging	-	-	1,743.60	3,896.32	4,700.00	2,550.00
42070 Staff Developmen	8,234.58	2,690.00	6,646.92	3,630.91	5,650.00	5,950.00
42080 Software License	-	-	-	-	-	241.87
42110 Advertising & Pu	183.89	291.52	117.65	-	-	-
42120 Memberships/Dues	300.00	270.00	120.00	330.00	1,200.00	390.00
42130 Law Books	-	-	30,687.41	33,538.64	33,720.00	32,620.00
42160 Fuel	-	-	4,034.17	6,000.00	6,000.00	6,000.00
42190 Miscellaneous	-	(133,671.33)	-	12.70	-	-
42220 Equipment Rental	166.69	-	-	-	-	-
42250 Penalties & Late	-	-	23.64	-	-	-
42300 Over/Short	-	-	(0.06)	-	-	-
42600 Landline	2,245.89	3,122.24	4,493.88	4,128.02	5,000.00	4,600.00
42610 Wireless	-	1,124.95	2,200.63	3,475.14	3,530.00	3,000.00
42810 Gas & Propane	13,786.12	39,769.47	42,193.23	48,000.00	48,400.00	49,000.00
42820 Electric	64,370.23	98,741.46	85,333.49	83,375.40	90,000.00	90,000.00
42830 Water & Sewer	135,037.65	234,468.95	209,543.34	240,000.00	240,000.00	240,000.00
42840 Trash & Shreddin	7,400.00	10,282.05	15,967.25	15,648.00	9,600.00	10,904.00
43000 Postage	5.91	4,600.88	8,825.97	7,591.65	9,000.00	9,000.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
43010 General Operatin	3,671.78	16,810.16	13,172.25	14,111.01	13,390.00	1,744.00
43020 Drug Testing Sup	-	255.00	2,210.30	996.00	1,000.00	1,700.00
43040 Janitorial Suppl	192.36	57,891.16	86,018.94	80,914.65	86,000.00	72,000.00
43050 Office Supplies	2,182.07	2,941.55	2,799.17	2,421.46	2,000.00	1,600.00
43070 Repairs & Mainte	11,118.18	2,689.99	62.00	35,626.34	36,000.00	28,800.00
43080 Copier & Printer	2,782.55	4,628.44	4,016.52	3,231.54	3,600.00	2,880.00
44030 Professional Ser	-	2,054.50	38,550.55	6,323.30	5,306.28	5,746.00
44060 Engineering Serv	-	2,013.75	-	-	-	-
44070 Printing & Dupli	5,273.84	2,521.61	2,633.77	2,720.94	2,850.00	2,850.00
44080 Legal Services	1,755.00	11,840.50	57,155.25	67,354.39	30,258.62	-
44700 Copier & Printer	1,179.62	1,630.85	1,695.49	1,742.40	2,100.00	3,600.00
44710 Equipment Mainte	-	7,131.78	-	6,810.60	8,000.00	6,400.00
44720 Elevator Mainten	9,082.00	4,748.44	977.34	-	3,000.00	3,000.00
44740 Building Mainten	-	-	1,733.32	7,470.61	10,000.00	15,000.00
44750 Other Maintenanc	13,358.32	6,751.71	9,644.45	12,296.53	12,946.00	15,000.00
44810 Equipment Repair	20,579.12	44,031.33	35,444.77	12,378.23	16,300.00	42,500.00
44820 Elevator Repairs	1,912.27	-	14,521.58	11,553.50	11,600.00	5,000.00
44830 Vehicle Repairs	952.99	1,350.36	4,929.33	783.06	2,000.00	2,000.00
44840 Building Repairs	199.00	28,987.12	11,611.96	14,952.00	20,000.00	12,500.00
44850 Other Repairs	29,246.06	717.26	5,212.04	1,586.40	4,000.00	4,000.00
44930 Vehicle Policy	-	600.00	774.00	807.00	900.00	900.00
44960 Insurance Deduct	-	41,394.90	38,673.51	33,327.04	31,500.00	-
45000 Non-Staff Susten	732,326.91	809,594.03	834,542.70	940,056.33	975,000.00	775,000.00
45010 Non-Staff Clothi	6,304.35	6,836.04	6,988.46	16,713.48	18,000.00	23,000.00
45020 Non-Staff Hygien	65,096.51	13,258.11	14,607.20	14,949.37	19,800.00	7,500.00
45030 Non-Staff Furnit	8,669.40	696.60	-	4,962.57	5,000.00	8,000.00
45040 Non-Staff Medica	841,967.90	776,468.24	1,320,256.34	1,353,424.32	1,358,403.72	1,500,000.00
45140 Non-Staff Compen	12,904.00	5,012.50	19,296.50	7,546.75	6,700.00	15,000.00
46050 FA Other Improve	-	-	-	7,390.64	9,772.53	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Introduced	
46060 FA Machinery & E	-		-		4,463.84		54,265.33		63,186.55		2,630.00	
46070 FA Furniture & F	-		-		-		508.40		600.00		5,000.00	
01209PO Prison Operati Revenue	(40,153.10)		(189,344.84)		(316,575.35)		(280,101.06)		(375,000.00)		(320,000.00)	
01209PO Prison Operati Expense	6,488,790.22		6,990,471.53		10,037,103.62		9,666,010.29		10,696,660.10		10,758,704.06	
01209PO Prison Operati Total	6,448,637.12		6,801,126.69		9,720,528.27		9,385,909.23		10,321,660.10		10,438,704.06	
013201 Children Youth												
34000 Federal Reimburs	-		(878,660.52)		(3,718,808.71)		(3,527,842.20)		(3,762,268.36)		(3,921,687.50)	
34400 State Reimburse	(12,500,250.35)		(11,366,963.18)		(6,642,242.06)		(8,727,247.11)		(10,805,228.81)		(10,798,716.95)	
37410 Refund of Pr Yea	-		-		(40,713.66)		(11,430.38)		-		-	
37510 Client Revenue	(132,509.17)		(81,697.24)		(113,704.04)		(56,533.20)		(63,639.50)		(68,071.50)	
37520 Insurance Procee	-		-		(15,059.00)		(736.80)		-		-	
41010 Salary of Direct	-		1,159.13		58,255.72		44,915.56		59,988.36		61,485.35	
41020 Salary of Staff	2,090,307.81		2,017,129.10		576,160.45		455,129.06		647,282.20		575,176.31	
41030 Hourly Wages - S	-		50,530.93		1,295,715.55		985,400.68		1,482,761.82		1,570,922.49	
41040 Hourly Wages - A	-		-		26,227.92		28,520.64		30,000.00		32,000.00	
41050 Hourly Wages - O	40,521.29		46,184.34		52,574.13		19,484.78		71,600.00		30,000.00	
41070 Longevity	-		-		2,400.00		1,500.00		-		3,900.00	
41080 Vacation Pay	-		-		46,680.88		105,721.50		-		-	
41090 Sick Pay	-		-		38,338.77		68,688.30		-		-	
41100 Holiday Pay	-		-		38,735.82		57,255.07		-		-	
41110 Bereavement Pay	-		-		1,763.66		2,115.33		-		-	
41120 Comp Time	-		-		8,890.68		15,318.38		-		-	
41130 On-Call Pay	-		1,051.68		70,916.83		63,557.72		79,868.00		75,625.00	
41180 Military Pay	-		-		-		1,708.96		-		-	
41500 Er Medicare Tax	-		29,363.94		30,957.58		25,589.12		34,452.00		34,062.08	
41510 Er Social Securi	-		122,768.97		132,370.24		109,415.31		147,312.02		145,644.76	
41700 Retirement Contr	274,375.06		-		505,003.37		425,479.95		587,739.37		637,730.65	
41710 LIFE ADD STD EAP	-		-		5,407.30		11,334.40		16,597.81		13,771.29	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41720 Medical Insuranc	-	95.39	555,016.86	617,941.01	799,350.12	700,573.45
41730 HRA Expense	-	-	74,857.31	50,108.19	74,698.20	79,273.80
41790 Workmans Comp Cl	7,717.31	667.15	-	-	-	-
41800 Unemployment Cla	-	2,736.00	3,051.00	-	3,500.00	-
42000 Background Check	171.25	162.75	1,176.86	4,389.75	4,507.34	4,200.00
42030 Personal Protect	-	-	-	-	260.00	275.00
42040 Staff Travel	37,397.78	19,700.84	2,672.62	1,653.72	2,550.00	2,975.00
42050 Staff Meals	5,691.80	5,480.86	6,518.10	4,204.78	10,200.00	6,205.00
42060 Staff Lodging	3,022.45	14,558.40	16,425.92	11,473.49	17,567.66	15,215.00
42070 Staff Developmen	22,042.94	17,998.68	11,953.05	11,474.04	16,362.50	13,005.00
42080 Software License	-	5,528.37	32,337.54	45,566.07	45,996.00	115,369.00
42090 Indirect Cost Al	188,407.00	376,858.00	255,219.00	274,499.00	292,528.00	304,229.12
42110 Advertising & Pu	940.74	2,047.39	1,079.67	475.54	2,000.00	3,000.00
42120 Memberships/Dues	3,630.40	3,468.50	3,019.50	3,381.45	3,400.00	3,500.00
42150 Facility Rentals	-	140.00	125.00	1,350.00	1,500.00	1,200.00
42160 Fuel	-	-	21,324.22	19,008.00	19,008.00	19,300.00
42190 Miscellaneous	799,942.84	(12,660.04)	(231.05)	-	-	-
42200 Community Outrea	1,174.80	231.99	771.05	1,333.09	2,520.00	2,000.00
42250 Penalties & Late	9.24	11.25	80.31	7.18	300.00	100.00
42600 Landline	29,465.26	7,044.60	8,033.17	7,185.39	10,020.00	8,020.00
42610 Wireless	15,007.78	29,891.96	35,270.81	37,256.51	44,712.00	50,112.00
42840 Trash & Shreddin	-	-	702.75	781.50	781.50	-
42850 Rent	1,419.00	20,390.00	162,758.00	193,906.00	170,208.00	175,391.18
43000 Postage	11,254.34	11,906.89	12,164.57	9,086.49	11,004.00	10,000.08
43010 General Operatin	6,850.94	1,455.24	1,832.07	4,746.42	1,920.00	1,137.59
43020 Drug Testing Sup	-	857.24	33,057.13	29,872.88	37,596.00	28,000.03
43040 Janitorial Suppl	77.72	-	-	-	-	-
43050 Office Supplies	2,606.04	4,160.68	4,693.38	3,694.80	4,320.00	3,520.03
43070 Repairs & Mainte	-	105.80	-	-	-	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
43080 Copier & Printer	131.00	286.68	-	-	960.00	240.00
44000 Constable & Tran	1,195.90	-	735.00	445.00	1,400.00	805.00
44010 Solicitor	113,198.27	-	-	-	-	-
44020 Single Audit	-	-	6,100.00	6,100.00	6,100.00	6,300.00
44030 Professional Ser	129,472.67	272,693.72	-	-	-	-
44070 Printing & Dupli	91.06	502.57	555.01	753.90	600.00	700.00
44080 Legal Services	237,176.20	341,530.69	340,602.34	251,556.94	253,000.00	296,922.83
44130 Toxicology Servi	6,687.83	27,577.44	-	-	-	-
44140 Arbitration & Vi	-	-	-	2,619.50	5,125.00	-
44180 GAL Counsel	-	7,000.00	84,000.00	71,750.00	84,000.00	96,000.00
44190 Diagnostic Evalu	-	4,125.00	60,098.80	48,550.00	59,760.00	54,204.00
44220 Children & Youth	-	-	5,664.75	10,825.51	11,100.00	12,000.00
44230 Community Res &	941,880.91	1,092,171.53	1,363,477.77	737,486.64	1,163,473.00	1,533,805.92
44250 Counseling Servi	2,878,920.86	3,623,932.19	3,892,904.89	2,858,182.00	3,822,381.00	4,227,934.08
44280 Interpreting Ser	150.00	-	-	492.88	900.00	500.00
44290 Shelter Care	-	1,320.00	17,129.24	3,480.00	23,275.00	23,275.00
44320 Foster Care	4,724,992.35	1,886,543.62	1,941,644.58	1,143,839.23	2,378,884.00	1,910,846.16
44330 Day Treatment	-	-	-	-	1,100.00	500.00
44340 Drug & Genetic T	7,684.13	4,403.20	8,293.68	511.09	5,400.00	500.00
44700 Copier & Printer	5,503.77	9,064.11	9,190.55	10,154.04	13,500.00	12,000.00
44730 Vehicle Maintena	-	580.00	3,929.53	3,390.15	9,844.80	4,800.00
44750 Other Maintenanc	37,400.19	-	-	-	-	-
44810 Equipment Repair	-	477.00	165.00	449.04	550.00	275.00
44830 Vehicle Repairs	2,114.36	6,238.62	2,829.10	4,864.10	5,400.00	1,350.00
44850 Other Repairs	1,614.87	-	-	-	-	-
44900 General Liabilit	2,385.00	2,610.00	1,530.00	2,625.00	2,700.00	2,700.00
44930 Vehicle Policy	7,208.00	5,400.00	5,160.00	5,380.00	6,300.00	6,000.00
44960 Insurance Deduct	-	-	500.00	-	1,000.00	-
45000 Non-Staff Susten	106.78	487.63	1,641.16	3,285.62	5,500.00	3,000.00

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
45010 Non-Staff Clothi	11,777.79	10,082.88	8,228.90	10,912.53	13,800.00	12,900.00
45020 Non-Staff Hygien	-	-	532.51	405.21	1,500.00	750.00
45030 Non-Staff Furnit	-	-	1,107.41	385.98	1,400.00	300.00
45040 Non-Staff Medica	851.96	523.13	439.21	1,519.70	2,050.00	500.00
45060 Non-Staff Incent	49,817.70	6,234.54	784.14	1,021.09	1,500.00	900.00
45070 Non-Staff Transp	2,423.15	9,553.16	22,303.74	23,842.43	30,000.00	30,000.00
45080 Non-Staff Lodgin	1,763.37	716.21	539.37	677.12	1,000.00	600.00
45090 Non-Staff Child	3,712.00	6,880.00	-	-	2,700.00	1,100.00
45100 Non-Staff Utilit	-	-	65.00	-	750.00	750.00
45120 Non-Staff Educat	-	650.00	5,345.00	3,500.00	8,000.00	2,500.00
45130 Non-Staff Other	-	-	1,620.44	2,275.14	2,337.00	2,200.00
45510 Adoption Assista	-	248,694.46	2,636,082.03	2,457,531.84	2,720,162.00	2,885,118.71
45520 Independent Livi	-	24,527.05	181,415.74	229,508.83	317,900.00	317,900.00
45530 Housing Assistan	-	66.60	12,102.59	13,911.87	32,000.00	25,000.00
45550 Foster Care & Ad	5,062.17	2,604,428.65	2,325.00	(810.00)	-	-
46030 FA Buildings & I	-	-	6,681.92	4,296.22	15,200.00	15,200.00
46060 FA Machinery & E	-	-	111,766.11	24,393.31	109,103.00	125,166.00
013201 Children Youth Revenue	(12,632,759.52)	(12,327,320.94)	(10,530,527.47)	(12,323,789.69)	(14,631,136.67)	(14,788,475.95)
013201 Children Youth Expense	12,715,356.08	12,980,326.71	14,871,798.25	11,694,641.97	15,856,065.70	16,342,461.91
013201 Children Youth Total	82,596.56	653,005.77	4,341,270.78	(629,147.72)	1,224,929.03	1,553,985.96
013202 Children Youth						
41030 Hourly Wages - S	-	-	11,212.25	4,080.80	-	-
41040 Hourly Wages - A	-	-	294.85	117.30	-	-
41070 Longevity	-	-	300.00	-	-	-
41080 Vacation Pay	-	-	909.88	606.75	-	-
41090 Sick Pay	-	-	1,320.39	280.50	-	-
41100 Holiday Pay	-	-	948.95	604.57	-	-
41120 Comp Time	-	-	350.55	207.02	-	-

COUNTY OF BLAIR
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General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41130 On-Call Pay	-	-	1,876.85	728.60	-	-
41500 Er Medicare Tax	-	-	243.81	93.97	-	-
41510 Er Social Securi	-	-	1,042.39	401.81	-	-
41700 Retirement Contr	-	-	2,500.13	1,671.26	-	-
41710 LIFE ADD STD EAP	-	-	106.26	53.13	-	-
41720 Medical Insuranc	-	-	4,251.12	2,125.56	-	-
41730 HRA Expense	-	-	-	2,134.80	-	-
43050 Office Supplies	-	-	158.90	-	-	-
013202 Children Youth Revenue	-	-	-	-	-	-
013202 Children Youth Expense	-	-	25,516.33	13,106.07	-	-
013202 Children Youth Total	-	-	25,516.33	13,106.07	-	-
01602 Emergency Manage	-	-	-	-	-	-
41010 Salary of Direct	-	1,428.78	37,995.87	32,186.53	-	39,604.06
41020 Salary of Staff	93,818.04	122,122.03	21,843.08	21,702.54	16,625.07	30,766.81
41030 Hourly Wages - S	-	2,103.70	35,700.06	17,702.01	28,822.50	35,725.68
41040 Hourly Wages - A	-	-	-	(0.10)	-	-
41080 Vacation Pay	-	1,874.32	2,348.27	2,527.93	-	-
41090 Sick Pay	-	-	3,724.96	807.94	-	-
41100 Holiday Pay	-	-	720.49	453.62	-	-
41120 Comp Time	-	-	412.34	190.87	-	-
41170 Jury Duty Pay	-	-	124.44	-	-	-
41500 Er Medicare Tax	-	1,873.68	1,851.44	1,112.72	774.39	1,538.40
41510 Er Social Securi	-	7,838.78	7,916.31	4,758.00	3,311.18	6,577.98
41700 Retirement Contr	-	-	25,236.03	18,664.33	10,681.24	26,929.54
41710 LIFE ADD STD EAP	-	-	244.81	416.18	210.39	525.90
41720 Medical Insuranc	-	-	17,161.51	20,081.53	8,025.17	32,957.65
41730 HRA Expense	-	-	9,000.00	4,592.19	855.36	3,780.00
42000 Background Check	-	35.25	-	417.00	467.00	-

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
41710 LIFE ADD STD EAP	-	-	-	-	318.78	-
41720 Medical Insuranc	-	-	-	-	12,159.36	-
41730 HRA Expense	-	-	-	-	1,296.00	-
01602600 Emergency Man Revenue	-	(101,643.35)	(99,921.50)	-	(106,570.05)	(106,570.05)
01602600 Emergency Man Expense	-	-	-	-	97,883.46	-
01602600 Emergency Man Total	-	(101,643.35)	(99,921.50)	-	(8,686.59)	(106,570.05)
01602708 Emergency Man						
34400 State Reimburse	(29,238.42)	(26,358.21)	(30,866.95)	(14,900.67)	(33,152.05)	(31,336.80)
41030 Hourly Wages - S	-	-	-	-	20,666.80	21,144.00
41500 Er Medicare Tax	-	-	-	-	299.67	-
41510 Er Social Securi	-	-	-	-	1,281.34	-
41700 Retirement Contr	-	-	-	-	3,757.64	-
41710 LIFE ADD STD EAP	-	-	-	-	99.87	-
41720 Medical Insuranc	-	-	-	-	8,427.79	-
41730 HRA Expense	-	-	-	-	803.53	-
42010 Licenses & Certi	-	-	57.90	67.90	70.00	70.00
42030 Personal Protect	-	-	100.00	-	-	100.00
42040 Staff Travel	-	-	-	308.58	5,370.00	-
42060 Staff Lodging	-	-	-	-	340.00	350.00
42070 Staff Developmen	-	-	120.00	240.00	240.00	600.00
42610 Wireless	-	29.40	379.58	375.00	375.00	360.00
43010 General Operatin	-	-	3,658.74	3,341.81	4,000.00	4,000.00
43050 Office Supplies	-	-	69.89	219.70	225.00	250.00
43080 Copier & Printer	-	-	-	-	50.00	-
44030 Professional Ser	4,841.79	(9,986.84)	4,000.00	-	8,000.00	-
44070 Printing & Dupli	-	-	340.00	-	700.00	300.00
01602708 Emergency Man Revenue	(29,238.42)	(26,358.21)	(30,866.95)	(14,900.67)	(33,152.05)	(31,336.80)
01602708 Emergency Man Expense	4,841.79	(9,957.44)	8,726.11	4,552.99	54,706.64	27,174.00

COUNTY OF BLAIR
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General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
01602708 Emergency Man Total	(24,396.63)	(36,315.65)	(22,140.84)	(10,347.68)	21,554.59	(4,162.80)
01603 Veterans Affairs						
41010 Salary of Direct	-	563.28	29,832.67	22,053.23	30,580.20	31,344.66
41020 Salary of Staff	37,959.68	39,500.59	-	-	-	-
41030 Hourly Wages - S	-	644.00	16,627.30	12,759.25	16,308.00	15,903.00
41050 Hourly Wages - O	-	151.48	-	-	-	-
41080 Vacation Pay	-	-	227.54	2,528.76	-	-
41090 Sick Pay	-	-	349.44	772.90	-	-
41100 Holiday Pay	-	-	113.77	117.62	-	-
41500 Er Medicare Tax	-	600.86	688.51	563.90	679.87	685.09
41510 Er Social Securi	-	2,495.94	2,943.41	2,411.23	2,907.06	2,929.35
41700 Retirement Contr	-	-	10,963.48	8,695.02	9,934.40	6,895.68
41710 LIFE ADD STD EAP	-	-	112.01	194.81	212.52	191.26
41800 Unemployment Cla	-	3,920.00	5,282.06	-	-	-
42000 Background Check	-	-	-	331.50	331.50	-
42020 Staff Uniforms	-	-	-	661.75	-	-
42040 Staff Travel	185.38	119.68	418.05	62.00	425.00	250.00
42050 Staff Meals	-	23.28	-	37.25	127.50	100.00
42060 Staff Lodging	664.35	528.36	-	585.12	1,700.00	1,000.00
42070 Staff Developmen	249.00	300.00	-	150.00	255.00	400.00
42120 Memberships/Dues	442.50	200.00	300.00	500.00	500.00	1,450.00
42140 Burial Maintenan	28,855.00	23,130.00	42,958.12	35,332.77	35,000.00	30,000.00
42190 Miscellaneous	-	1,105.36	-	-	-	-
42600 Landline	188.27	337.19	425.20	373.68	350.00	500.00
42840 Trash & Shreddin	-	-	-	38.00	38.00	-
43000 Postage	85.20	275.89	403.89	277.83	700.00	400.00
43010 General Operatin	18,536.54	16,700.29	74.18	-	3,900.00	200.00
43050 Office Supplies	790.81	273.11	132.66	206.88	400.00	250.00

COUNTY OF BLAIR
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General Fund	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
44070 Printing & Dupli	92.07	61.93	16.75	34.85	500.00	50.00
44080 Legal Services	-	-	710.50	2,652.60	3,387.60	-
44700 Copier & Printer	95.48	90.00	-	-	-	-
45500 Organization App	600.00	267.05	800.56	200.00	1,200.00	1,000.00
46070 FA Furniture & F	-	-	99.99	-	-	-
01603 Veterans Affairs Revenue	-	-	-	-	-	-
01603 Veterans Affairs Expense	88,744.28	91,288.29	113,480.09	91,540.95	109,436.65	93,549.04
01603 Veterans Affairs Total	88,744.28	91,288.29	113,480.09	91,540.95	109,436.65	93,549.04
01609 Employee Benefit	-	-	-	-	-	-
41720 Medical Insuranc	5,756,989.67	5,421,066.78	1,677,301.70	2,120.69	-	-
01609 Employee Benefit Revenue	-	-	-	-	-	-
01609 Employee Benefit Expense	5,756,989.67	5,421,066.78	1,677,301.70	2,120.69	-	-
01609 Employee Benefit Total	5,756,989.67	5,421,066.78	1,677,301.70	2,120.69	-	-
01610 Comprehensive In	-	-	(2,064.00)	-	-	-
34800 Local Revenue	-	-	-	-	-	-
42190 Miscellaneous	-	73,136.00	-	-	-	-
44900 General Liabilit	225,782.27	179,058.60	233,834.00	-	247,500.00	-
44930 Vehicle Policy	13,474.72	(16,800.00)	-	-	-	-
49031 Transfers To Wor	91,191.73	95,472.46	-	-	-	-
01610 Comprehensive In Revenue	-	-	(2,064.00)	-	-	-
01610 Comprehensive In Expense	330,448.72	330,867.06	233,834.00	-	247,500.00	-
01610 Comprehensive In Total	330,448.72	330,867.06	231,770.00	-	247,500.00	-
01613 Agricultural Off	-	-	-	-	-	-
41020 Salary of Staff	21,907.21	21,596.97	-	-	23,187.10	-
41030 Hourly Wages - S	-	855.50	20,680.37	14,876.50	-	21,323.71
41040 Hourly Wages - A	-	-	-	2.08	-	-

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General Fund	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals		Actuals		Actuals		Actuals		Budget		Budget	Introduced
41080 Vacation Pay	-		-		934.14		2,544.50		-		-	
41090 Sick Pay	-		-		629.36		991.10		-		-	
41100 Holiday Pay	-		-		503.82		857.84		-		-	
41500 Er Medicare Tax	-		307.58		317.43		262.37		336.21		309.19	
41510 Er Social Securi	-		1,286.46		1,357.17		1,121.80		1,437.60		1,322.07	
41700 Retirement Contr	-		-		5,225.46		4,417.79		4,571.80		5,212.46	
41710 LIFE ADD STD EAP	-		-		101.81		243.43		265.56		239.00	
41720 Medical Insuranc	-		-		6,186.95		7,179.60		8,106.24		7,156.79	
41730 HRA Expense	-		-		4,500.00		559.88		864.00		945.00	
42040 Staff Travel	168.42		60.73		-		-		-		-	
42150 Facility Rentals	31,920.00		31,920.00		31,920.00		31,920.00		31,920.00		31,920.00	
42160 Fuel	-		-		139.86		145.57		-		150.00	
42190 Miscellaneous	-		6.28		39,780.00		-		-		-	
42600 Landline	416.16		554.91		412.44		343.70		-		420.00	
43000 Postage	6.05		-		-		-		-		-	
43010 General Operatin	82.32		-		-		-		-		-	
43050 Office Supplies	108.00		314.90		-		-		-		-	
44070 Printing & Dupli	206.72		36.40		35.92		26.07		-		50.00	
44830 Vehicle Repairs	107.42		23.05		-		-		-		-	
45500 Organization App	22,715.00		34,780.20		-		39,780.00		39,780.00		43,030.00	
01613 Agricultural Off Revenue	-		-		-		-		-		-	
01613 Agricultural Off Expense	77,637.30		91,742.98		112,724.73		105,272.23		110,468.51		112,078.22	
01613 Agricultural Off Total	77,637.30		91,742.98		112,724.73		105,272.23		110,468.51		112,078.22	
01800 Tax Collectors												
31040 RE Tax Prior Yea	(535,080.56)		(617,264.78)		329.49		1,512,340.79		-		-	
31050 RE Tax Refund	6,797.35		193,079.15		57,725.22		151,220.96		60,000.00		60,000.00	
31060 RE Tax Current Y	(24,269,070.00)		(24,364,960.09)		(31,053,911.63)		(36,071,762.88)		(31,121,439.00)		(31,928,429.00)	
32170 NSF Bank Fees	(25.00)		-		-		-		-		-	

COUNTY OF BLAIR
2020 Operating Budget

General Fund	2016 Actuals	2017 Actuals	2018 Actuals	11/12/2019 Actuals	2019 Budget	2020 Budget Introduced
33005 Interest Tax Col	-	(252.66)	(47,431.00)	(51,578.95)	(30,000.00)	(45,000.00)
37450 Other Income	-	(8.02)	(17.72)	-	-	-
41000 Salary of Electe	-	-	65,630.25	64,149.75	64,500.00	67,500.00
41020 Salary of Staff	64,576.75	64,708.00	-	-	-	-
41030 Hourly Wages - S	-	-	78.75	-	-	-
41500 Er Medicare Tax	-	938.26	952.90	930.30	935.25	978.75
41510 Er Social Securi	-	4,011.95	4,074.03	3,977.37	3,999.00	4,185.00
42100 Tax Collection F	40,503.42	44,952.51	54,663.73	52,116.65	46,000.00	55,000.00
42190 Miscellaneous	-	8,782.17	(8,782.17)	-	-	-
43000 Postage	194.71	111.59	359.94	29.43	-	-
44940 Public Off/ Law	-	-	13,992.00	-	-	-
01800 Tax Collectors Revenue	(24,797,378.21)	(24,789,406.40)	(31,043,305.64)	(34,459,780.08)	(31,091,439.00)	(31,913,429.00)
01800 Tax Collectors Expense	105,274.88	123,504.48	130,969.43	121,203.50	115,434.25	127,663.75
01800 Tax Collectors Total	(24,692,103.33)	(24,665,901.92)	(30,912,336.21)	(34,338,576.58)	(30,976,004.75)	(31,785,765.25)
Total General Fund Revenue	(47,302,686.84)	(45,918,621.94)	(50,960,979.40)	(52,385,189.43)	(54,912,407.76)	(54,888,571.52)
Total General Fund Expense	42,570,327.23	43,847,532.84	51,454,865.95	45,761,365.72	55,559,541.55	56,782,292.42
Total General Fund	(4,732,359.61)	(2,071,089.10)	493,886.55	(6,623,823.71)	647,133.79	1,893,720.90

2020 RESERVE FUND BUDGET

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
03103410 Liquid Fuels HWY Road Maint						
Salary of Staff	220,274	184,440	-	-	-	-
Hourly Wages - ST	-	-	-	-	228,000	-
Hourly Wages - OT	-	-	-	-	20,000	-
Personal Protective Equipment	-	-	1,733	3,094	3,120	4,000
Staff Travel	900	7,573	-	-	-	-
Advertising & Publication	596	-	-	3,553	3,553	4,000
Fuel	-	-	16,267	16,233	22,500	20,000
Administrative Fees	43,923	48,994	-	-	44,000	-
Miscellaneous	10,259	1,118	-	-	-	-
Equipment Rentals	5,355	-	-	-	6,000	-
Electric	-	-	-	-	2,000	-
General Operating Supplies	52,645	32,706	41,050	43,007	48,327	45,000
Drug Testing Supplies	-	-	-	-	500	-
Office Supplies	19	-	-	-	-	-
Repairs & Maintenance Supplies	37,863	499	-	-	-	-
Professional Services	2,500	400	-	-	-	-
Engineering Services	5,396	10,140	-	-	-	-
Vehicle Maintenance	-	463	-	318	24,300	1,000
Equipment Repairs	1,211	7,233	2,285	307	4,200	500
Vehicle Repairs	5,488	4,912	10,858	11,439	13,000	7,000
Building Repairs	-	-	8,962	2,243	10,000	4,000
Vehicle Policy	9,328	6,000	-	54	2,000	-
FA Bridges & Roads	-	-	-	4,304	6,000	5,000
FA Machinery & Equipment	-	-	29,566	8,525	7,000	10,000
03103411 Liquid Fuels HWY Construction				95,945	100,000	120,000
Advertising & Publication	-	-	-	-	1,000	-
General Operating Supplies	-	-	-	-	6,000	-
Professional Services	-	-	-	-	2,000	-
03103412 Liquid Fuels HWY Lighting Agmt						
State Revenue Other	-	(1,652)	(7,895)	(4,123)	(10,000)	(10,000)
Local Revenue	-	-	(3,815)	(2,974)	(4,000)	(4,000)

COUNTY OF BLAIR

**2020 Operating Budget
Reserve Funds**

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Penalties & Late Fees	0	-	-	-	-	-
Utilities	-	-	17,695	16,743	36,000	36,000
Electric	3,572	17,052	35	-	-	-
Professional Services	66,884	44,236	19,616	18,200	18,200	11,700
03103702 Liquid Fuels HWY Liquid Fuels						
State Revenue Other	-	-	(443,302)	(223,111)	-	(440,000)
Refund of Pr Year Expenditures	-	-	-	(80)	-	-
Transfers From General	-	(79,145)	-	-	-	-
Administrative Fees	-	-	44,330	-	-	-
03103HW Liquid Fuels Highway						
Interest Liquid Fuels FNB#5642	(421)	(680)	(1,565)	(1,603)	-	-
State Revenue Other	(468,190)	(503,875)	-	-	(440,000)	-
Local Revenue	-	-	(5)	(5)	-	-
Salary of Director	-	-	692	1,360	-	-
Salary of Staff	-	-	30,444	25,243	-	-
Hourly Wages - ST	-	-	171,147	131,997	-	-
Hourly Wages - OT	-	-	-	4,004	-	-
Fuel	-	1,681	2,458	-	-	-
Electric	-	592	574	-	-	-
General Operating Supplies	-	347	9,522	-	-	-
Equipment Maintenance	-	-	250	-	-	-
Vehicle Maintenance	-	49	813	-	-	-
Equipment Repairs	-	286	214	-	-	-
Vehicle Repairs	-	171	2,367	-	-	-
Vehicle Policy	-	-	5,160	-	-	-
FA Bridges & Roads	-	4,316	-	-	-	-
03 Liquid Fuels Revenue	(468,611)	(585,352)	(456,582)	(231,898)	(454,000)	(454,000)
03 Liquid Fuels Expenses	(471,008)	(797,497)	(484,373)	(77,227)	(300,300)	268,200
03 Liquid Fuels Total	(939,620)	(1,382,849)	(940,955)	(309,124)	(754,300)	(185,800)
04109 Hotel Tax						
Hotel Tax Revenue	(587,452)	(1,029,368)	(1,081,061)	(900,503)	(820,000)	(1,050,000)
Interest Hotel Tax FNB#9748	(182)	(389)	(736)	(740)	(300)	(600)

COUNTY OF BLAIR

2020 Operating Budget
Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Interest Hotel/Tourism FNB#6022	-	(85)	(535)	(839)	(300)	(600)
Other Income	-	-	-	(197)	-	-
Administrative Fees	-	2,099	47,763	29,404	32,800	42,000
Miscellaneous	8,728	-	-	-	-	-
Organization Appropriation	642,032	955,068	965,484	659,751	734,720	1,008,000
04 Hotel Tax Revenue	(587,635)	(1,029,842)	(1,082,333)	(902,280)	(820,600)	(1,051,200)
04 Hotel Tax Expenses	650,759	957,167	1,013,247	689,156	767,520	1,050,000
04 Hotel Tax Total	63,125	(72,675)	(69,086)	(213,124)	(53,080)	(1,200)
06602 Hazardous Emergency Response						
Alarm Fees	-	-	(3,295)	(3,295)	(3,295)	(3,295)
Sara Fees	-	-	(57,959)	(59,816)	(57,409)	(56,000)
Interest Hazardous Pr FNB#4842	(457)	(274)	(595)	(663)	-	(840)
Interest Hazrd Em Rsp FNB#4834	(150)	(672)	(1,506)	(1,714)	-	(2,100)
State Revenue Other	(107,639)	(99,315)	86	-	-	-
Other Income	-	-	(1,541)	(56)	-	-
Salary of Staff	15,428	8,000	10,000	10,000	8,000	8,000
Staff Travel	846	728	-	-	-	-
Staff Development	16,007	21,671	5,565	5,517	12,627	5,700
Software License Agreements	41	522	13,274	33,686	34,276	13,190
Advertising & Publication	125	116	-	-	-	-
Facility Rentals	10,811	7,622	8,151	6,446	7,000	10,000
Community Outreach	-	2,180	3,290	890	3,000	3,000
Landline	1,095	-	-	-	-	-
Wireless	1,069	1,947	-	-	-	-
Postage	95	75	-	-	-	-
General Operating Supplies	1,326	953	-	-	-	-
Office Supplies	451	2,057	-	-	-	-
Professional Services	-	51,335	10,799	13,500	13,500	11,500
Printing & Duplicating	1,510	-	-	-	-	-
Interpreting Services	-	840	-	-	-	800
Other Maintenance	32,883	488	-	-	-	-
Vehicle Repairs	1,809	2,382	-	-	-	-

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
General Liability Policy	1,272	2,340	-	-	-	-
Vehicle Policy	2,332	900	-	-	-	-
06602601 Hazardous Emergency Rspns HMEP						
Federal Reimbursements	-	(23,184)	(25,016)	-	(43,872)	(25,160)
Staff Development	-	-	22,260	22,067	37,072	22,800
Software License Agreement	-	-	2,756	2,360	4,720	2,360
Advertising & Publication	-	620	-	-	-	-
Facility Rentals	-	-	-	800	4,000	-
06602602 Hazardous Emergency Rspns HIMRF						
Federal Reimbursements	-	(4,219)	(23,798)	(19,608)	(23,796)	-
Refund of Pr Year Expenditures	-	-	-	-	-	(18,743)
Workmans Compensation	-	-	2,448	3,561	3,582	2,520
Staff Development	-	-	1,200	-	500	500
Software License Agreement	-	45	3,189	4,233	2,400	2,300
Advertising & Publication	-	-	144	131	145	140
Memberships/Dues/Subscriptions	-	-	120	1,200	1,200	-
Facility Rentals	-	-	-	2,000	2,325	1,500
Fuel	-	-	1,402	1,300	1,300	1,400
Community Outreach	-	-	-	800	800	-
Wireless	-	-	2,937	2,850	2,850	2,285
Postage	-	-	48	51	60	55
General Operating Supplies	-	-	936	2,154	2,157	-
Office Supplies	-	-	618	300	305	250
Computer Supplies	-	-	-	186	1,700	1,700
Professional Services	-	-	5,701	5,000	5,000	5,000
Vehicle Maintenance	-	-	250	187	400	400
Vehicle Repairs	-	-	781	500	1,050	600
Vehicle Policy	-	-	774	807	1,032	900
FA Machinery & Equipmnt	-	-	2,784	1,354	-	-
06 Hazardous Emergency Rspns Revenue	(108,246)	(127,664)	(113,624)	(85,152)	(128,372)	(106,138)
06 Hazardous Emergency Rspns Expenses	87,100	100,604	75,628	102,270	127,206	96,900
06 Hazardous Emergency Rspns Total	(21,146)	(27,060)	(37,996)	17,118	(1,166)	(9,238)

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Bereavement Pay	-	-	-	235	-	-
Comp Time	-	-	-	78	-	-
Er Medicare Tax	3,143	79	1,481	1,394	1,625	1,736
Er Social Security Tax	2,892	337	6,333	5,960	6,949	7,423
Retirement Contributions	8,329	1,116	14,802	14,064	13,522	26,339
LIFE ADD STD EAP	203	34	425	390	425	468
Medical Insurance	6,309	1,068	15,956	15,181	18,280	16,895
HRA Expense	-	-	-	-	5,400	2,700
Background Checks & Drug Tests	-	-	-	100	100	-
Staff Travel	276	312	-	-	320	1,400
Advertising & Publication	9,074	9,530	7,334	9,874	10,865	11,305
Memberships/Dues/Subscriptions	-	256	256	307	325	325
Fuel	-	-	322	1,320	1,320	1,320
Miscellaneous	-	251	-	-	-	-
Equipment Rentals	860	-	1,955	2,508	2,508	2,520
Landline	1,952	1,209	1,370	1,452	1,452	1,680
Wireless	678	-	-	-	780	780
Internet & Cable	-	1,540	1,280	1,404	1,404	1,404
Gas & Propane	1,207	5,219	8,563	7,504	7,504	7,984
Electric	1,756	4,736	4,371	5,880	5,880	5,365
Water & Sewer	190	2,675	1,136	1,771	1,771	1,757
Trash & Shredding	361	391	883	1,790	1,665	1,665
Postage	170	-	-	-	150	150
General Operating Supplies	300	191	-	-	-	75
Janitorial Supplies	1,035	1,346	430	268	774	737
Office Supplies	27	116	141	108	171	178
Repairs & Maintenance Supplies	-	-	-	-	1,630	1,750
Professional Services	-	4,120	284	10,000	10,000	10,000
Printing & Duplicating	38	6	-	-	386	388
Janitorial Services	-	-	1,380	1,200	1,200	1,200
Copier & Printer Maintenance	748	861	990	1,138	1,200	1,500
Equipment Maintenance	24	1,135	964	980	1,050	2,500
Vehicle Maintenance	-	-	-	223	632	700

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Building Maintenance	-	-	495	472	500	675
Other Maintenance	4,066	11	193	124	225	215
Building Repairs	13,900	2,571	-	-	-	-
General Liability Policy	11,378	-	-	113	120	-
Vehicle Policy	-	-	258	269	300	300
FA Buildings & Imp	-	-	-	-	82,975	124,000
FA Land & Imp	-	-	-	-	17,000	7,000
FA Machinery & Equipmnt	-	-	-	5,332	5,400	1,400
08607801 Fort Roberdeau Association						
Local Revenue	-	(5,000)	(5,000)	(6,000)	-	-
08 Fort Roberdeau Revenue	(216,971)	(137,099)	(126,967)	(129,236)	(128,469)	(356,730)
08 Fort Roberdeau Expenses	167,559	169,631	175,608	189,512	317,887	364,299
08 Fort Roberdeau Total	(49,412)	32,531	48,642	60,276	189,418	7,569

15202 Juvenile Probation Grant AD

Interest Juv Pro Grnt FNB#3885	(127)	(152)	(317)	(239)	-	-
State Reimbursements	(174,747)	(176,501)	(170,937)	(27,344)	(182,005)	(35,000)
Local Revenue	-	-	-	(1,000)	-	-
Donations & Contributions	-	-	(5,786)	(1,071)	-	-
Other Income	-	(8,514)	-	-	-	-
Transfers From General	-	(1,296)	-	-	-	-
Salary of Director	-	-	9,435	-	-	-
Salary of Staff	158,142	150,539	18,868	-	160,000	-
Hourly Wages - ST	-	-	136,467	6,098	-	-
Er Medicare Tax	-	-	234	88	2,320	-
Er Social Security Tax	-	-	1,002	378	9,920	-
Retirement Contributions	-	-	-	1,480	-	-
LIFE ADD STD EAP	-	-	185	62	-	-
Medical Insurance	392	-	-	-	-	-
Background Checks & Drug Tests	8	-	-	-	-	-
Personal Protective Equipment	-	-	-	3,554	3,600	-
Staff Travel	3,267	85	-	-	1,500	1,500
Staff Meals	-	-	24	60	500	500

COUNTY OF BLAIR

2020 Operating Budget
Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Staff Lodging	313	220	-	-	2,000	1,500
Staff Development	2,224	350	25	-	1,000	1,000
Advertising & Publication	2,000	-	-	-	-	-
Facility Rentals	160	-	-	-	-	-
Miscellaneous	-	449	-	-	-	-
Community Outreach	1,690	500	-	-	-	-
Landline	182	-	-	-	-	-
Wireless	152	584	456	700	1,500	2,500
General Operating Supplies	320	-	-	-	-	-
Drug Testing Supplies	-	-	1,203	1,146	2,000	-
Office Supplies	2,453	1,647	861	27	6,000	6,000
Computer Supplies	44	1,244	-	-	-	-
Copier & Printer Supplies	-	1,086	172	-	1,500	1,500
Printing & Duplicating	-	933	-	-	2,000	2,000
Copier & Printer Maintenance	-	-	819	2,055	2,500	2,500
Copier & Printer Repairs	-	-	-	-	250	250
Non-Staff Incentives	-	492	2,214	475	3,000	3,000
FA Machinery & Equipment	-	-	28,639	1,580	3,500	3,500
FA Furniture & Fixtures	-	-	230	-	-	-
15 Juvenile Probation Grant Revenue	(174,873)	(186,462)	(177,040)	(29,654)	(182,005)	(35,000)
15 Juvenile Probation Grant Expenses	171,348	158,129	200,836	17,704	203,090	25,750
15 Juvenile Probation Grant Total	(3,526)	(28,334)	23,795	(11,950)	21,085	(9,250)
18152 Coroner Vital Statistics						
Interest Coroner FNB#4569	(127)	(75)	(179)	(171)	-	-
State Reimbursements	(34,149)	(17,118)	(18,869)	(16,427)	(18,000)	(16,500)
Sale of Surplus Property	(10,925)	-	-	-	-	-
Staff Travel	1,491	174	870	1,300	3,250	3,000
Staff Meals	-	829	187	1,217	1,500	1,000
Staff Lodging	663	3,692	1,161	5,788	6,850	4,400
Staff Development	2,011	4,225	2,496	7,580	9,540	8,000
Memberships/Dues/Subscriptions	950	1,500	50	-	-	-
General Operating Supplies	133	1,606	982	1,031	2,000	1,000

COUNTY OF BLAIR

**2020 Operating Budget
Reserve Funds**

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
FA Machinery & Equipment	-	-	3,602	8,175	10,100	6,000
FA Furniture & Fixtures	-	-	-	1,068	-	-
18 Coroner Vital Statistics Revenue	(45,201)	(17,193)	(19,048)	(16,598)	(18,000)	(16,500)
18 Coroner Vital Statistics Expenses	5,248	12,026	9,347	26,160	33,240	23,400
18 Coroner Vital Statistics Total	(39,954)	(5,166)	(9,701)	9,561	15,240	6,900
30111 Tax Claim Agency Money						
Interest Tax Claim Bu FNB#4564	(4,197)	-	-	(6,035)	(4,000)	(4,000)
30 Tax Claim Agency Revenue	(4,197)	-	-	(6,035)	(4,000)	(4,000)
30 Tax Claim Agency Expenses	-	-	-	-	-	-
30 Tax Claim Agency Total	(4,197)	-	-	(6,035)	(4,000)	(4,000)
31101 Workmans Compensation						
Interest Workman Comp FNB#4565	(31)	(34)	(47)	(4)	(25)	-
Interest Wk Cmp Trust FNB#9188	(113)	(740)	(1,518)	(1,728)	(1,000)	(1,500)
Interest Wk Cmp Trust FNB#1916	(1,500)	(1,422)	(2,491)	(2,451)	(1,500)	(2,000)
Transfers From General	(178,500)	(196,000)	(169,017)	-	(150,000)	-
Workmans Comp Claims	211,101	71,174	159,863	15,718	121,829	-
Miscellaneous	12,468	100	25	-	-	-
Professional Services	700	-	-	22,000	-	-
Transfers From General	-	-	-	(142,971)	-	(150,000)
Workmans Compensation	-	-	-	1,085	1,085	150,000
Workmans Comp Claims	-	-	-	31,268	-	-
Workmans Comp Claims	-	-	-	1,291	150	-
Workmans Comp Claims	-	-	-	60,000	-	-
Workmans Comp Claims	-	-	-	30	30	-
Workmans Comp Claims	-	-	-	3,223	10	-
Workmans Comp Claims	-	-	-	334	260	-
Workmans Comp Claims	-	-	-	3,750	725	-
Workmans Comp Claims	-	-	-	289	-	-
Workmans Comp Claims	-	-	-	91	-	-
Workmans Comp Claims	-	-	-	28,698	2,809	-
Workmans Comp Claims	-	-	-	224	-	-

COUNTY OF BLAIR

2020 Operating Budget
Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
31 Workmans Compensation Revenue	(180,144)	(198,196)	(173,072)	(147,154)	(152,525)	(153,500)
31 Workmans Compensation Expenses	224,268	71,274	159,888	168,001	126,900	150,000
31 Workmans Compensation Total	44,124	(126,923)	(13,184)	20,847	(25,625)	(3,500)
32101 Unemployment Reserve						
Interest Unemploy Cmp FNB#3007	(7)	(13)	(21)	(23)	-	-
Transfers From General	(14,722)	(68,338)	(48,892)	(64,455)	(70,000)	(70,000)
Unemployment Claims	-	68,306	-	(20,823)	-	-
Miscellaneous	27,734	-	-	-	-	-
Transfers To General	-	-	41,036	17,429	70,000	-
Unemployment Claims	-	-	-	-	-	70,000
Unemployment Claims	-	-	-	2,038	-	-
Unemployment Claims	-	-	1,499	-	-	-
Unemployment Claims	-	-	-	-	-	-
Unemployment Claims	-	-	-	16,026	-	-
Unemployment Claims	-	-	-	7,170	-	-
Unemployment Claims	-	-	125	1,649	-	-
Unemployment Claims	-	-	-	22	-	-
Unemployment Claims	-	-	-	272	-	-
Unemployment Claims	-	-	6,553	13,797	-	-
Unemployment Claims	-	-	-	12,541	-	-
32 Unemployment Reserve Revenue	(14,729)	(68,351)	(48,913)	(64,478)	(70,000)	(70,000)
32 Unemployment Reserve Expenses	27,734	68,306	49,212	50,120	70,000	70,000
32 Unemployment Reserve Total	13,005	(45)	299	(14,358)	-	-
34156 Domestic Relations Title IV						
Filing Fees	-	(5,639)	(7,412)	(5,018)	(8,000)	(1,500)
Interest Title IV-D FNB#4563	(3,991)	(5,841)	(10,609)	(11,280)	(7,500)	(15,600)
Federal Incentives	-	-	(151,374)	(90,261)	-	(180,000)
State Reimbursements	(648,510)	(533,690)	(561,214)	(316,605)	(535,000)	(560,000)
Incentive Revenue	(220,837)	(246,257)	(89,539)	(46,206)	(180,000)	(2,000)
County Appropriations & Reimb	-	-	(261,256)	(248,678)	(239,278)	(250,000)
Other Income	-	-	(200)	(1,524)	(3,512)	-
Genetic Testing Reimbursements	-	(2,817)	(1,406)	(1,337)	(1,500)	-

COUNTY OF BLAIR
2020 Operating Budget
Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Transfers From General	(503,930)	(274,370)	-	-	-	-
Salary of Director	-	-	55,422	34,806	58,140	61,500
Salary of Staff	660,072	412,807	37,817	18,359	72,988	46,125
Hourly Wages - ST	-	-	350,178	227,593	353,298	359,770
Hourly Wages - AT	-	-	-	1,647	-	-
Transcription Wages	-	3,607	6,577	2,481	7,000	7,000
Vacation Pay	-	-	15,656	18,341	-	-
Sick Pay	-	-	12,953	14,745	-	-
Holiday Pay	-	-	8,211	11,574	-	-
Bereavement Pay	-	-	367	-	-	-
Comp Time	-	-	689	1,080	-	-
Er Medicare Tax	4,681	5,748	6,849	4,632	7,034	6,561
Er Social Security Tax	-	24,579	29,284	19,807	30,077	28,053
Retirement Contributions	7,865	67,451	87,958	74,407	93,601	99,541
LIFE ADD STD EAP	732	4,020	4,202	3,577	4,496	4,283
Medical Insurance	29,772	148,172	105,732	112,124	131,458	112,559
HRA Expense	-	-	6,542	7,936	36,900	17,550
Background Checks & Drug Tests	-	35	602	741	300	-
Staff Travel	359	68	211	933	2,000	4,000
Staff Meals	-	15	180	172	1,000	6,000
Staff Lodging	-	380	-	1,583	4,000	6,000
Staff Development	-	-	60	626	2,000	4,000
Indirect Cost Allocation	106,625	87,660	67,560	65,133	80,000	70,000
Advertising & Publication	-	-	-	-	-	1,000
Memberships/Dues/Subscriptions	1,030	160	4,083	4,134	5,255	6,171
Law Books	1,200	4,431	1,712	1,977	2,000	-
Miscellaneous	337	85	3,744	-	55,000	40,000
Landline	-	1,481	2,989	2,678	3,900	-
Internet & Cable	-	-	1,392	-	1,620	-
Trash & Shredding	-	-	1,196	31	-	-
Postage	15,187	16,166	18,558	14,408	25,000	25,000
General Operating Supplies	3,560	563	-	-	-	1,000
Office Supplies	1,030	3,169	9,365	4,596	10,000	10,000

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Copier & Printer Supplies	1,503	1,330	-	2,967	4,500	4,500
Single Audit	-	-	3,500	3,500	3,500	4,000
Professional Services	-	-	-	7,475	8,500	1,500
Accounting Services	3,500	3,500	-	-	-	-
Printing & Duplicating	-	2	36	-	-	500
Legal Services	23,278	20,531	21,796	9,566	25,000	20,000
Drug & Genetic Testing	2,028	1,933	1,630	853	3,620	1,650
Copier & Printer Maintenance	2,640	3,002	3,784	(2,363)	2,000	6,500
Other Maintenance	2,715	315	-	-	-	-
FA Machinery & Equipmnt	-	-	11,050	5,271	15,000	15,000
FA Furniture & Fixtures	-	-	2,779	900	5,000	5,000
34 Domestic Relations Revenue	(1,377,268)	(1,068,614)	(1,083,010)	(720,908)	(974,790)	(1,009,100)
34 Domestic Relations Expenses	868,113	811,210	884,664	678,287	1,054,187	974,762
34 Domestic Relations Total	(509,155)	(257,404)	(198,347)	(42,621)	79,397	(34,338)
35101 Parks & Recreation						
Interest Parks&Rec Rs FNB#1169	(262)	(192)	(375)	(540)	(225)	(350)
Refund of Pr Year Expenditures	-	-	-	(45)	-	-
Rental Income	(90,667)	(82,997)	(82,850)	(79,702)	(83,300)	(86,962)
Salary of Staff	8,400	9,525	-	-	-	-
Hourly Wages - ST	-	-	3,450	3,836	12,800	37,730
Hourly Wages - AT	-	-	-	-	-	9,990
Er Medicare Tax	-	-	50	-	186	250
Er Social Security Tax	-	-	214	-	794	850
Advertising & Publication	1,998	784	-	-	2,000	2,000
Fuel	999	1,326	1,160	1,500	1,500	1,500
Miscellaneous	-	2,275	14	-	-	-
Community Outreach	-	7,250	29,335	8,600	10,000	40,000
Landline	88	-	-	-	-	-
Wireless	107	199	202	240	300	325
Electric	573	1,201	1,087	899	1,500	1,600
Water & Sewer	626	2,152	1,639	1,800	2,004	2,200
Trash & Shredding	180	360	405	400	360	450

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Postage	-	9	62	52	96	110
General Operating Supplies	1,255	381	2,635	1,171	2,500	2,800
Janitorial Supplies	-	527	544	571	700	750
Repairs & Maintenance Supplies	269	950	9	-	150	150
Professional Services	18,400	18,768	19,136	19,718	19,718	19,796
Other Maintenance	30	-	-	-	-	-
Equipment Repairs	213	686	2,512	179	1,000	1,000
Other Repairs	450	-	-	-	500	500
General Liability Policy	424	300	-	-	-	-
Vehicle Policy	-	-	258	269	350	375
Organization Appropriation	38,340	-	-	-	-	-
FA Buildings & Imp	-	-	-	6,540	50,000	50,000
FA Land & Imp	-	-	-	1,222	25,000	25,000
35 Parks & Recreation Revenue	(90,929)	(83,189)	(83,225)	(80,287)	(83,525)	(87,312)
35 Parks & Recreation Expenses	72,351	46,693	62,712	46,997	131,458	197,376
35 Parks & Recreation Total	(18,577)	(36,496)	(20,514)	(33,289)	47,933	110,064
36101 Capital Reserve						
State Reimbursements	-	-	-	(15,950)	-	-
Transfers From General	(38,775)	-	-	(38,775)	-	(40,000)
FA Buildings & Imp	-	-	-	15,950	15,950	10,000
FA Machinery & Equipmnt	-	-	-	5,843	-	10,000
FA Furniture & Fixtures	-	-	-	16,410	24,908	20,000
36 Capital Reserve Revenue	(38,775)	-	-	(54,725)	-	(40,000)
36 Capital Reserve Expenses	-	-	-	38,203	40,858	40,000
36 Capital Reserve Total	(38,775)	-	-	(16,522)	40,858	-
38101 Technology						
Map Sales	(34,528)	(23,599)	-	-	-	-
38107 Technology Assessment						
Map Sales	-	-	(13,700)	(11,116)	(14,000)	(12,000)
FA Machinery & Equipmnt	-	-	24,472	2,383	89,000	81,600
38113 Technology GIS						

COUNTY OF BLAIR

2020 Operating Budget
Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Map Sales	-	-	(13,492)	(4,556)	(14,000)	(6,000)
FA Machinery & Equipmnt	-	-	-	-	-	7,400
38 Technology Revenue	(34,528)	(23,599)	(27,192)	(15,673)	(28,000)	(18,000)
38 Technology Expenses	-	-	24,472	2,383	89,000	89,000
38 Technology Total	(34,528)	(23,599)	(2,720)	(13,289)	61,000	71,000
40164 Victim Witness ARD						
Costs & Fines	(46,975)	(42,158)	(46,351)	(24,398)	(46,000)	(40,000)
Interest Vic Wtns ARD FNB#6947	(297)	(433)	(849)	(1,069)	-	-
Salary of Director	-	-	-	5,483	-	-
Salary of Staff	751	-	-	-	20,395	14,598
Hourly Wages - ST	-	-	-	4,704	13,000	-
Vacation Pay	-	-	-	1,120	-	-
Sick Pay	-	-	-	933	-	-
Holiday Pay	-	-	-	425	-	-
Comp Time	-	-	-	22	-	-
Er Medicare Tax	57	-	-	178	484	212
Er Social Security Tax	-	-	-	762	2,070	905
Retirement Contributions	127	-	-	2,208	6,679	-
LIFE ADD STD EAP	3	-	-	76	266	-
Medical Insurance	296	-	-	1,919	19,196	-
HRA Expense	-	-	-	-	2,700	-
Staff Travel	-	-	98	-	1,000	1,000
Staff Development	30	-	-	-	1,000	-
Memberships/Dues/Subscriptions	30	30	-	-	-	-
Miscellaneous	-	-	-	3,600	-	-
Landline	218	-	-	34	372	372
Wireless	61	-	-	-	-	-
Trash & Shredding	-	-	-	280	-	500
Postage	2,245	3,917	2,749	2,458	-	4,000
General Operating Supplies	4,068	46	-	289	5,000	5,000
Office Supplies	995	766	93	624	576	-
Copier & Printer Supplies	-	-	890	-	-	-

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Professional Services	3,847	-	-	-	2,000	2,000
Printing & Duplicating	-	60	277	1,743	6,000	-
Legal Services	1,559	-	-	-	-	-
Copier & Printer Maintenance	666	1,847	1,567	2,400	2,400	2,400
Other Maintenance	796	-	-	-	-	-
FA Machinery & Equipment	-	-	-	-	900	4,300
40 Victim Witness ARD Revenue	(47,273)	(42,591)	(47,200)	(25,468)	(46,000)	(40,000)
40 Victim Witness ARD Expenses	15,749	6,666	5,674	29,258	84,039	35,287
40 Victim Witness ARD Total	(31,524)	(35,925)	(41,526)	3,790	38,039	(4,713)
41150 County Record Improvement						
Recorder of Deeds Fees	(29,990)	(30,108)	(27,922)	(18,972)	(23,000)	(23,000)
Interest Records FNB#2782	(126)	(156)	(231)	(163)	-	-
Software License Agreements	5,664	15,240	1,440	5,460	5,490	6,000
Advertising & Publication	118	-	-	-	-	-
Law Books	1,975	-	-	-	-	-
Postage	-	-	168	-	-	-
General Operating Supplies	475	1,231	535	-	1,000	-
Office Supplies	-	-	-	2,065	2,065	3,000
Computer Supplies	-	-	427	-	-	-
Copier & Printer Supplies	-	205	-	-	-	-
Professional Services	-	10,514	15,834	-	4,010	-
Copier & Printer Maintenance	1,161	7,306	5,082	3,892	5,000	4,000
Other Maintenance	11,768	3,000	-	-	-	-
Organization Appropriation	-	-	4,000	4,000	4,000	4,000
FA Machinery & Equipmnt	-	-	8,322	5,568	7,500	4,000
FA Furniture & Fixtures	-	-	1,430	2,400	2,400	3,000
41150 County Record Improvement Revenue	(30,116)	(30,264)	(28,153)	(19,135)	(23,000)	(23,000)
41150 County Record Improvement Expenses	21,160	37,497	37,239	23,386	31,465	24,000
41150 County Record Improvement Total	(8,956)	7,233	9,086	4,251	8,465	1,000
42 Vehicle Registration						
Interest Act89 VR Fee FNB#8255	(576)	(3,474)	(9,471)	(24,655)	-	-

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
State Revenue Other	(593,235)	(584,200)	(557,380)	(2,265,009)	-	(550,000)
Professional Services	-	3,407	-	3,407	-	-
Organization Appropriation	-	-	-	100,000	100,000	-
FA Bridges & Roads	-	-	-	436,581	-	750,000
42 Vehicle Registration Revenue	(593,811)	(587,674)	(566,851)	(2,289,664)	-	(550,000)
42 Vehicle Registration Expenses	-	3,407	-	539,988	100,000	750,000
42 Vehicle Registration Total	(593,811)	(584,268)	(566,851)	(1,749,676)	100,000	200,000
44122 911 Project						
Interest 911 FNB#5781	(2,750)	(1,501)	(717)	(175)	-	-
State Reimbursements	(2,274,991)	(2,440,855)	(2,269,131)	(1,744,915)	(2,200,000)	(2,200,000)
Local Revenue	-	-	-	(44,781)	-	(122,354)
County Appropriations & Reimb	-	-	(72,624)	-	-	(718,435)
Refund of Pr Year Expenditures	-	-	-	(8)	-	-
Other Income	-	-	(143)	(391)	(90,000)	-
Salary of Director	-	-	39,425	32,186	38,587	39,604
Salary of Staff	1,197,336	1,126,184	105,485	101,851	148,199	78,969
Hourly Wages - ST	-	-	905,261	712,365	976,876	997,431
Hourly Wages - AT	-	-	(98)	4,010	-	-
Hourly Wages - OT	-	105,629	133,195	102,656	110,000	140,000
Vacation Pay	-	-	37,809	58,368	-	-
Sick Pay	-	-	20,572	27,434	-	-
Holiday Pay	-	-	24,013	43,049	-	-
Bereavement Pay	-	-	1,658	2,524	-	-
Comp Time	-	-	4,540	4,514	-	-
On-Call Time	-	-	3,949	3,101	-	-
Military Pay	-	-	-	1,768	-	-
Er Medicare Tax	87,407	16,868	17,379	14,923	18,171	18,212
Er Social Security Tax	-	72,128	74,313	63,581	77,697	77,872
Retirement Contributions	245,265	267,757	265,689	245,467	250,635	325,282
LIFE ADD STD EAP	4,075	7,980	7,944	7,149	8,647	8,455
Medical Insurance	226,865	276,587	304,919	286,937	355,174	309,271
HRA Expense	-	-	51,422	74,823	57,375	47,925

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Background Checks & Drug Tests	-	-	35	824	150	-
Staff Uniforms	2,351	2,303	2,238	-	3,000	3,000
Staff Travel	118	961	344	-	500	425
Staff Meals	-	-	-	-	240	255
Staff Lodging	-	-	-	-	300	1,148
Staff Development	3,474	2,275	12,561	19,525	17,647	12,750
Software License Agreements	126,406	141,826	38,181	78,342	78,380	93,235
Advertising & Publication	-	4	1,372	425	735	735
Memberships/Dues/Subscriptions	83	-	6	77	548	548
Facility Rentals	25,206	30,555	24,624	31,187	31,190	30,640
Miscellaneous	200,728	-	-	-	-	-
Penalties & Late Fees	6	-	10	-	-	-
Landline	142,626	133,351	141,758	151,116	151,605	151,200
Wireless	2,882	6,358	6,889	6,480	6,600	7,000
Internet & Cable	2,479	4,254	2,869	3,000	3,000	3,300
Gas & Propane	986	3,995	4,785	3,600	5,120	4,800
Electric	21,765	43,543	40,099	38,206	38,207	44,628
Water & Sewer	714	2,132	2,260	3,762	3,762	4,200
Postage	29	36	-	-	50	250
General Operating Supplies	15,907	12,067	-	-	-	-
Janitorial Supplies	247	-	-	-	-	-
Office Supplies	646	17,237	202	592	1,650	1,600
Copier & Printer Supplies	407	1,642	813	1,049	2,000	1,600
Professional Services	87,434	224,295	471,861	211,329	214,461	210,654
IT Services	-	1,524	-	-	-	-
Printing & Duplicating	610	774	108	-	-	-
Legal Services	-	-	-	990	98	-
Interpreting Services	523	100	629	480	480	480
Copier & Printer Maintenance	1,560	3,862	4,684	5,981	6,950	3,000
Equipment Maintenance	86,753	21,512	217,725	360,246	364,890	351,625
Vehicle Maintenance	-	1,903	-	226	300	400
Building Maintenance	-	-	612	708	778	880
Other Maintenance	112,493	3,794	5,659	8,925	32,753	33,583

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Equipment Repairs	5,537	13,247	1,336	9,896	20,450	10,500
Vehicle Repairs	-	-	434	700	700	250
Building Repairs	-	926	453	1,460	1,560	650
Other Repairs	14,451	-	-	-	-	-
FA Machinery & Equipmnt	-	-	1,571	143,486	143,491	24,433
FA Capital Outlay	168,316	359,544	-	-	-	-
44122700 911 Project PEMA	-	(361,166)	-	-	-	-
Federal Reimbursements	-	-	-	-	-	-
44122712 ESInet 911 Project	-	-	(21,593)	(140,250)	(144,831)	-
State Reimbursements	-	-	-	28,049	11,815	-
Staff Development	-	-	-	28,508	28,508	-
Professional Services	-	-	-	15,340	127,716	-
Equipment Maintenance	-	-	-	-	-	-
44 911 Project Revenue	(2,277,742)	(2,803,522)	(2,364,208)	(1,930,519)	(2,434,831)	(3,040,789)
44 911 Project Expenses	2,785,683	2,907,154	2,981,593	2,941,218	3,340,996	3,040,789
44 911 Project Total	507,941	103,632	617,384	1,010,700	906,165	(0)
45 Juv Probatn	-	-	-	-	-	-
Interest Juv Probatn FNB#4568	(2)	-	-	(16)	-	-
45 Juv Probatn Revenue	(2)	-	-	(16)	-	-
45 Juv Probatn Expenses	-	-	-	-	-	-
45 Juv Probatn Total	(2)	-	-	(16)	-	-
46 Recorder of Deeds	-	-	-	-	-	-
Recorder of Deeds Fees	(44,985)	(45,162)	(41,883)	(28,458)	(43,500)	(37,608)
Interest ROD Rec Imp FNB#2096	(47)	(75)	(37)	(64)	-	-
Advertising & Publication	-	279	-	-	-	-
Miscellaneous	11	(110)	-	-	-	-
General Operating Supplies	618	380	-	-	-	-
Professional Services	36,029	70,272	38,357	38,464	38,475	20,000
Copier & Printer Maintenance	-	794	-	-	-	-
Copier & Printer Repairs	324	-	-	-	-	-
Other Repairs	150	-	-	-	-	-

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
General Liability Policy	1,000	-	-	-	-	-
Organization Appropriation	-	-	1,000	1,000	1,000	1,000
FA Machinery & Equipmnt	-	-	3,083	2,191	15,000	-
46 Recorder of Deeds Revenue	(45,032)	(45,237)	(41,920)	(28,522)	(43,500)	(37,608)
46 Recorder of Deeds Expenses	38,132	71,615	42,440	41,655	54,475	21,000
46 Recorder of Deeds Total	(6,901)	26,378	520	13,134	10,975	(16,608)
47 Affordable Housing						
Recording Fees	(93,197)	(86,372)	-	-	-	-
Housing Fees	-	-	(3,147)	-	-	-
Recorder of Deeds Fees	-	(7,462)	(90,116)	(64,233)	(80,000)	(80,000)
Interest Afford Hising FNB#6463	(690)	(1,195)	(2,453)	(2,624)	-	-
Administrative Fees	4,232	10,206	4,684	-	-	-
Professional Services	-	-	18,612	36,206	40,000	40,000
Organization Appropriation	-	-	14,300	-	40,000	40,000
47 Affordable Housing Revenue	(89,656)	(84,824)	(91,031)	(66,857)	(80,000)	(80,000)
47 Affordable Housing Expenses	4,232	10,206	37,596	36,206	80,000	80,000
47 Affordable Housing Total	(85,424)	(74,618)	(53,436)	(30,651)	-	-
48 Clerk of Courts Auto						
Costs & Fines	(8,215)	(8,571)	598	-	-	-
Prothonotary/Clerk Courts Fees	(4,885)	(4,620)	(12,929)	(10,329)	(32,500)	(20,000)
Interest Clrk Crt Aut FNB#9439	(227)	(311)	(591)	(618)	-	-
Software License Agreement	-	-	-	600	600	-
General Operating Supplies	187	1,508	-	-	-	-
Office Supplies	494	820	387	55	2,000	2,000
Equipment Repairs	2,251	-	-	-	-	-
FA Machinery & Equipmnt	-	-	170	1,661	30,500	10,000
48 Clerk of Courts Auto Revenue	(13,326)	(13,502)	(12,921)	(10,947)	(32,500)	(20,000)
48 Clerk of Courts Auto Expenses	2,932	2,328	557	2,317	33,100	12,000
48 Clerk of Courts Auto Total	(10,394)	(11,174)	(12,364)	(8,631)	600	(8,000)
49 Proth Auto						

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Filing Fees	-	(750)	750	-	-	-
Prothonotary/Clerk Courts Fees	(20,649)	(18,849)	(22,572)	(18,086)	(38,000)	(25,000)
Interest Prothro Auto FNB#7521	(81)	(65)	(62)	(79)	-	-
Software License Agreements	14,687	21,071	16,965	7,822	19,169	20,000
General Operating Supplies	1,054	338	-	-	-	-
Computer Supplies	33	-	-	-	-	-
Copier & Printer Supplies	128	391	-	-	4,500	4,500
Copier & Printer Maintenance	2,765	4,569	3,676	3,972	4,000	4,500
Other Maintenance	9,383	-	2,353	2,331	2,331	2,500
Other Repairs	1,148	1,370	-	-	-	-
FA Machinery & Equipmnt	-	-	2,441	4,215	5,000	5,000
49 Proth Auto Revenue	(20,729)	(19,664)	(21,884)	(18,164)	(38,000)	(25,000)
49 Proth Auto Expenses	29,198	27,739	25,435	18,341	35,000	36,500
49 Proth Auto Total	8,468	8,076	3,550	176	(3,000)	11,500
50209CB Central Booking Fees						
Central Booking Fees	(230,813)	(239,621)	(217,633)	(173,576)	(207,000)	(210,000)
Interest Central Book FNB#4573	(694)	(904)	(1,991)	(2,145)	-	-
Salary of Staff	83,377	84,580	-	-	-	-
Hourly Wages - ST	-	-	87,927	72,184	84,822	85,800
Er Medicare Tax	6,070	6,094	1,025	984	1,230	1,244
Er Social Security Tax	-	-	5,271	4,154	5,259	5,319
Retirement Contributions	17,176	19,090	19,845	17,519	16,964	18,876
LIFE ADD STD EAP	427	424	452	372	425	430
Medical Insurance	34,223	32,302	30,903	21,320	38,393	26,000
HRA Expense	-	-	-	-	5,400	-
Software License Agreements	17,100	6,800	-	-	-	-
Administrative Fees	11,989	11,140	10,869	8,580	10,226	10,226
Landline	-	-	95	85	96	100
Postage	-	-	1	18	-	-
General Operating Supplies	77	71	-	-	-	-
Office Supplies	7	-	355	458	-	600
Copier & Printer Supplies	1,178	1,697	243	800	2,000	2,000

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Professional Services	-	-	1,750	10,300	3,500	6,000
Printing & Duplicating	-	-	6	-	-	-
Copier & Printer Maintenance	814	2,462	485	1,848	2,400	2,400
Other Maintenance	-	3,500	-	-	-	-
FA Machinery & Equipmnt	-	-	4,546	18,115	130,000	130,000
50 Central Booking Revenue	(231,507)	(240,525)	(219,624)	(175,721)	(207,000)	(210,000)
50 Central Booking Expenses	172,440	168,159	163,773	156,735	300,716	288,995
50 Central Booking Total	(59,067)	(72,366)	(55,850)	(18,986)	93,716	78,995
52101 Marcellus Shale						
Interest Marcellus Sh FNB#4635	(2,756)	(3,705)	(6,937)	(7,687)	(3,000)	(5,000)
State Reimbursements	(290,655)	(342,092)	24,445	-	-	-
Advertising & Publication	-	434	-	-	-	-
Miscellaneous	-	23,107	-	-	-	-
Professional Services	-	32,011	-	33	-	-
Engineering Services	33,020	1,631	-	-	-	-
Organization Appropriation	91,247	5,084	-	120,000	-	-
FA Bridges & Roads	-	169,238	-	-	-	-
Transfers To Farmland Protect	-	60,000	-	-	-	-
52101705 Marcellus Shale Unconventional						
State Reimbursements	-	-	-	(33,663)	(20,000)	(25,000)
Employee Benefit Admin Fees	-	-	5,191	9,816	10,000	10,000
Professional Services	-	-	-	-	10,000	-
52101706 Marcellus Shale Greenways						
State Reimbursements	-	-	-	(129,138)	(90,000)	(100,000)
Organization Appropriation	-	-	92,746	-	100,000	130,000
52101707 Marcellus Shale Act 13 Legacy						
State Reimbursements	-	-	(467,407)	(346,892)	(150,000)	(300,000)
Advertising & Publication	-	-	-	2,000	5,000	-
Professional Services	-	-	-	-	10,000	-
Engineering Services	-	-	-	326,769	25,000	300,000
Legal Services	-	-	-	-	25,000	-
FA Bridges & Roads	-	-	355,335	814,759	990,000	900,000

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Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
52 Marcellus Shale Revenue	(293,410)	(345,797)	(449,899)	(517,379)	(263,000)	(430,000)
52 Marcellus Shale Expenses	124,267	291,505	453,271	1,273,378	1,175,000	1,340,000
52 Marcellus Shale Total	(169,144)	(54,292)	3,372	755,999	912,000	910,000
55202 Juvenile Title IV-E AD						
Federal Reimbursements	-	-	(10,637)	(1,252)	(12,000)	(5,000)
State Reimbursements	(13,473)	(3,353)	-	-	-	-
Salary of Staff	16,237	-	-	-	-	-
Hourly Wages - ST	-	-	9,041	1,064	12,000	-
Staff Meals	47	1	-	-	-	-
Miscellaneous	-	-	-	-	-	5,000
Equipment Rentals	-	-	399	562	1,000	2,500
General Operating Supplies	442	550	-	-	-	7,000
Office Supplies	-	-	176	-	-	-
55 Juvenile Title IV-E Revenue	(13,473)	(3,353)	(10,637)	(1,252)	(12,000)	(5,000)
55 Juvenile Title IV-E Expenses	16,726	551	9,616	1,625	13,000	14,500
55 Juvenile Title IV-E Total	3,253	(2,802)	(1,020)	374	1,000	9,500
56 PHARE Grant						
Interest PHARE Grant FNB#6949	(75)	(99)	(545)	(611)	-	-
State Reimbursements	(48,817)	(50,000)	(53,741)	(261,259)	(200,000)	(200,000)
Salary of Staff	-	-	-	515	-	-
Administrative Fees	-	2,500	4,578	-	5,000	-
Professional Services	-	6,501	46,376	35,901	140,000	125,000
Organization Appropriation	48,280	42,269	5,315	39,289	50,000	50,000
56 PHARE Grant Revenue	(48,892)	(50,099)	(54,286)	(261,870)	(200,000)	(200,000)
56 PHARE Grant Expenses	48,280	51,270	56,269	75,704	195,000	175,000
56 PHARE Grant Total	(612)	1,170	1,983	(186,165)	(5,000)	(25,000)
59103703 Bridge Highway Act 44						
Salary of Director	-	-	1,038	1,199	63	200
Salary of Staff	41,080	37,567	1,779	107,236	101,937	400
Hourly Wages - ST	-	-	29,505	52,518	13,261	30,000

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Staff Uniforms	890	-	-	890	890	-
Advertising & Publication	-	-	-	-	2,000	-
Miscellaneous	-	-	-	75,271	75,271	-
General Operating Supplies	6,317	3,426	-	15,395	13,395	-
Repairs & Maintenance Supplies	2,039	1,161	-	3,200	3,200	-
Engineering Services	63,589	93,917	68,126	229,976	281,720	300,000
Other Maintenance	-	4,195	-	6,945	6,945	-
Vehicle Repairs	260	-	-	260	260	-
FA Bridges & Roads	-	19,756	62,433	82,190	70,143	350,000
59103704 Bridge Highway Act 89						
State Reimbursements	(172,439)	(186,056)	(200,377)	(817,075)	(170,000)	(200,000)
Engineering Services	-	-	-	21,770	68,820	50,000
FA Bridges & Roads	-	-	-	-	350,000	-
59103HW Bridge Highway						
FA Machinery & Equipment	-	-	53,895	53,895	53,455	50,000
59 Bridge Highway Revenue	(172,439)	(186,056)	(200,377)	(817,075)	(170,000)	(200,000)
59 Bridge Highway Expenses	114,173	160,022	216,776	650,744	1,041,360	780,600
59 Bridge Highway Total	(58,266)	(26,033)	16,399	(166,331)	871,360	580,600
62202 Juvenile Supervision Fee AD						
Costs & Fines	(7,367)	(42,193)	(13,025)	(8,780)	(9,000)	(10,500)
Interest Juv Supervis FNB#4571	(74)	(100)	(316)	(399)	-	-
Staff Travel	562	10	-	-	5,050	5,050
Staff Meals	524	690	429	-	2,500	2,500
Staff Development	-	-	128	720	5,000	5,000
Memberships/Dues/Subscriptions	205	-	205	-	-	-
Miscellaneous	-	51	-	-	-	3,500
Community Outreach	470	-	101	250	4,000	4,000
General Operating Supplies	831	-	-	-	-	-
Office Supplies	-	-	259	563	1,000	2,500
Printing & Duplicating	-	-	-	-	1,000	1,000
Non-Staff Costs & Fines	-	-	5,070	3,616	-	-
Non-Staff Incentives	118	139	143	-	250	250

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2020 Operating Budget
Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
FA Buildings & Imp	-	1,774	-	-	-	-
FA Furniture & Fixtures	-	-	-	2,261	2,300	-
62 Juvenile Supervision Fee Revenue	(7,441)	(42,292)	(13,341)	(9,179)	(9,000)	(10,500)
62 Juvenile Supervision Fee Expenses	2,712	2,664	6,336	7,409	21,100	23,800
62 Juvenile Supervision Fee Total	(4,729)	(39,628)	(7,005)	(1,769)	12,100	13,300
65 Community Devel						
Interest CDBG Fund FNB#0355	-	-	(136)	(136)	-	-
Federal Reimbursements	-	-	(1,264,752)	(1,264,752)	(3,770,904)	(4,474,746)
Other Income	-	-	(8,204)	(8,204)	-	-
Salary of Staff	-	-	-	9,003	-	52,812
Hourly Wages - ST	-	-	-	-	-	35,875
Er Medicare Tax	-	-	-	134	-	1,286
Er Social Security Tax	-	-	-	574	-	5,499
Retirement Contributions	-	-	-	1,924	-	1,951
LIFE ADD STD EAP	-	-	-	53	-	468
Medical Insurance	-	-	-	4,412	-	18,676
HRA Expense	-	-	-	1,239	-	2,700
Administrative Fees	-	-	135,501	135,501	-	-
Postage	-	-	-	-	1,000	-
Professional Services	-	-	1,124,378	1,123,806	3,769,904	4,355,480
65 Community Devel Revenue	-	-	(1,273,093)	(1,273,093)	(3,770,904)	(4,474,746)
65 Community Devel Expenses	-	-	1,259,879	1,276,646	3,770,904	4,474,747
65 Community Devel Total	-	-	(13,213)	3,554	-	-
75504 Social Services Programs						
Interest Social Serv FNB#3534	(6,125)	(5,028)	(8,424)	(6,690)	(6,010)	(45,809)
Federal Reimbursements	-	-	-	(38,121)	(715,000)	-
Federal Revenue Other	-	-	-	-	(195,000)	-
State Reimbursements	-	(106,453)	(7,351,424)	(4,250,018)	(6,200,000)	(4,527,670)
State Revenue Other	-	-	-	-	(1,570,000)	-
Local Revenue	-	-	(391,924)	(77,468)	(525,000)	-
County Reimbursements	-	-	(235,875)	(205,647)	(389,539)	(395,967)

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Other Income	(13,038,853)	(9,184,251)	-	-	-	-
Salary of Director	-	-	67,902	54,671	68,724	70,436
Salary of Staff	-	542,843	109,066	89,134	187,164	140,904
Hourly Wages - ST	-	-	136,304	80,745	141,905	115,411
Hourly Wages - AT	-	-	277	31	-	-
Longevity	-	-	-	6	-	-
Vacation Pay	-	-	14,588	13,653	-	-
Sick Pay	-	-	5,842	10,400	-	-
Holiday Pay	-	-	4,628	4,892	-	-
Bereavement Pay	-	-	-	1,358	-	-
Comp Time	-	-	174	1,633	-	-
Er Medicare Tax	-	733	4,638	3,959	5,768	-
Er Social Security Tax	-	3,133	19,830	16,929	24,663	-
Retirement Contributions	-	11,677	67,491	71,949	79,559	-
LIFE ADD STD EAP	-	351	2,156	1,846	2,284	2,045
Medical Insurance	-	17,684	79,660	86,484	123,169	78,914
HRA Expense	-	-	5,943	29,370	17,550	12,150
Background Checks & Drug Tests	-	-	419	85	300	-
Staff Travel	-	13,697	8,070	7,734	8,900	9,250
Staff Meals	-	-	2,443	1,438	350	1,577
Staff Lodging	-	-	2,754	4,374	2,500	5,500
Staff Development	-	-	9,197	13,423	6,700	2,550
Software License Agreement	-	-	4,848	9,230	8,000	6,820
Indirect Cost Allocation	-	-	42,090	33,128	55,000	46,500
Advertising & Publication	-	10,511	1,735	246	8,800	500
Memberships/Dues/Subscriptions	-	1,095	2,712	9,251	12,500	11,350
Facility Rentals	-	-	635	-	400	-
Administrative Fees	-	-	878	1,620	-	2,700
Miscellaneous	-	773	14,566	6,090	19,500	30,095
Community Outreach	-	-	-	5,407	-	9,600
Landline	-	5,115	6,274	5,489	3,500	6,280
Wireless	-	3,282	1,766	-	4,200	-
Internet & Cable	-	-	-	558	-	2,700

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Trash & Shredding	-	-	147	72	-	100
Postage	-	818	1,019	592	1,200	1,041
General Operating Supplies	-	-	2,670	1,400	1,650	1,028
Office Supplies	-	64	4,377	3,488	7,500	4,670
Computer Supplies	-	-	-	132	-	2,949
Single Audit	-	-	-	8,600	-	8,600
Professional Services	344,929	9,211,014	6,881,760	3,208,388	8,708,600	3,833,136
IT Services	-	-	6,053	42,657	-	39,200
Accounting Services	-	-	4,970	600	-	1,200
Printing & Duplicating	-	12	1,018	486	2,100	350
Legal Services	-	-	25,261	34,530	-	29,000
Copier & Printer Maintenance	-	2,698	1,569	-	2,800	-
Equipment Maintenance	-	-	429	644	-	1,600
Other Maintenance	-	-	-	-	500	-
FA Machinery & Equipmnt	-	-	1,557	8,511	-	135
FA Furniture & Fixtures	-	-	503	-	-	3,084
Federal Reimbursements	-	-	-	(49,618)	-	-
Professional Services	-	-	-	45,982	-	338,190
Professional Services	-	-	-	-	85,750	382,000
75 Social Services Programs Revenue	(13,044,977.72)	(9,295,732.31)	(7,987,647.12)	(4,627,562.48)	(9,600,549.35)	(4,969,446.00)
75 Social Services Programs Expenses	344,928.56	9,825,498.39	7,548,219.46	3,921,214.45	9,591,536.80	5,201,566.07
75 Social Services Programs Total	(12,700,049)	529,766	(439,428)	(706,348)	(9,013)	232,120
762011AP&P Offender Supervision						
Costs & Fines	-	(22,507)	(343,021)	(316,714)	(425,000)	(357,528)
Interest AP&P Off Sup FNB#4922	(1,139)	(1,783)	(2,675)	(2,135)	(1,200)	(2,688)
State Revenue Other	(929,952)	(897,904)	(316,611)	(180,293)	(250,000)	(250,000)
Other Income	-	(4,853)	(13,460)	(7,434)	(83,119)	(7,434)
Client Revenue	-	-	(162,137)	(120,270)	(175,000)	(136,068)
Insurance Proceeds	-	(5,402)	-	-	-	-
Salary of Staff	627,300	594,019	63,041	27,833	128,410	108,493
Hourly Wages - ST	-	-	205,167	53,391	424,859	442,893
Hourly Wages - AT	-	-	8	101	-	-

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Hourly Wages - OT	-	-	1,364	81	-	-
Vacation Pay	-	-	2,994	2,312	-	-
Sick Pay	-	-	634	2,198	-	-
Holiday Pay	-	-	981	2,201	-	-
Bereavement Pay	-	-	264	94	-	-
Comp Time	-	-	141	156	-	-
On-Call Time	-	-	582	1,418	-	-
Er Medicare Tax	-	395	3,764	1,221	8,014	7,995
Er Social Security Tax	-	1,690	16,095	5,219	34,267	34,186
Retirement Contributions	-	412	3,126	-	4,950	5,644
LIFE ADD STD EAP	-	317	2,629	874	5,152	818
Medical Insurance	-	9,204	76,102	33,654	159,575	34,657
HRA Expense	-	-	548	146	22,950	5,400
Licenses & Certifications	100	-	-	-	-	-
Staff Uniforms	635	1,362	6,193	2,856	10,000	10,000
Personal Protective Equipment	-	-	4,868	6,822	3,000	9,000
Staff Travel	11,002	5,267	445	419	2,000	2,000
Staff Meals	1,189	1,788	1,536	1,654	2,000	2,000
Staff Lodging	6,283	3,074	2,789	5,798	7,000	4,000
Staff Development	8,533	1,750	4,821	4,639	8,500	8,500
Software License Agreements	-	199	238	167	500	742
Advertising & Publication	187	313	584	-	1,000	1,000
Memberships/Dues/Subscriptions	3,095	1,480	-	1,375	3,000	3,000
Law Books	39	191	43	98	200	200
Facility Rentals	100	630	-	-	500	500
Fuel	-	-	5,758	6,000	6,000	7,500
Miscellaneous	865	405	337	109	500	500
Community Outreach	337	312	-	-	500	500
Penalties & Late Fees	5	-	-	-	-	-
Landline	4,568	4,185	4,388	3,994	5,000	5,000
Wireless	3,155	7,292	8,054	9,200	9,200	8,800
Internet & Cable	551	1,556	1,765	1,500	2,000	1,514
Gas & Propane	161	828	745	1,000	1,000	1,000

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2020 Operating Budget

Reserve Funds

	2016		2017		2018		11/12/2019		2019		2020 Budget	
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Budget	Introduced	Introduced	
Electric	1,521	3,325	3,119	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
Water & Sewer	457	812	1,173	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
Trash & Shredding	456	730	1,663	569	569	569	569	800	800	800	800	
Postage	1,672	1,474	1,252	1,081	1,081	1,081	1,081	1,500	1,500	1,500	1,500	
General Operating Supplies	8,129	6,027	1,452	4,373	4,373	4,373	4,373	4,955	4,955	4,955	6,074	
Drug Testing Supplies	2,855	16,360	8,286	26,310	26,310	26,310	26,310	35,000	35,000	35,000	35,000	
Janitorial Supplies	3,000	3,480	605	1,253	1,253	1,253	1,253	2,300	2,300	2,300	3,000	
Office Supplies	1,763	1,765	1,394	1,317	1,317	1,317	1,317	2,000	2,000	2,000	2,000	
Computer Supplies	191	4,570	158	617	617	617	617	2,000	2,000	2,000	1,932	
Copier & Printer Supplies	1,421	-	-	-	-	-	-	1,000	1,000	1,000	1,000	
Constable & Transport Services	-	647	-	-	-	-	-	-	-	-	7,000	
Professional Services	3,749	434	-	-	-	-	-	-	-	-	-	
IT Services	1,342	-	-	-	-	-	-	-	-	-	-	
Printing & Duplicating	703	1,043	329	381	381	381	381	500	500	500	1,000	
Legal Services	75	-	-	441	441	441	441	-	-	-	-	
Janitorial Services	-	-	3,040	3,240	3,240	3,240	3,240	4,500	4,500	4,500	3,240	
Toxicology Services	1,493	4,908	5,837	5,852	5,852	5,852	5,852	13,000	13,000	13,000	7,000	
Monitoring Services	76,318	93,852	97,535	79,610	79,610	79,610	79,610	100,000	100,000	100,000	100,000	
Interpreting Services	160	-	-	-	-	-	-	500	500	500	-	
Drug & Genetic Testing	54,819	6,828	-	-	-	-	-	-	-	-	-	
Copier & Printer Maintenance	3,368	5,121	5,108	6,376	6,376	6,376	6,376	7,836	7,836	7,836	5,500	
Vehicle Maintenance	132	93	612	532	532	532	532	1,500	1,500	1,500	1,500	
Building Maintenance	169	97	886	1,279	1,279	1,279	1,279	2,000	2,000	2,000	2,000	
Other Maintenance	73,892	-	-	-	-	-	-	-	-	-	-	
Vehicle Repairs	797	1,334	2,724	-	-	-	-	3,132	3,132	3,132	5,000	
Building Repairs	1,012	-	-	-	-	-	-	-	-	-	5,000	
Other Repairs	2,182	-	-	-	-	-	-	-	-	-	-	
Vehicle Policy	1,696	1,200	1,032	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,500	
Insurance Deductibles	-	-	-	250	250	250	250	1,000	1,000	1,000	-	
Non-Staff Incentives	3,011	25	-	144	144	144	144	400	400	400	400	
Non-Staff Education & Recreatn	8,309	13,293	2,556	2,629	2,629	2,629	2,629	5,000	5,000	5,000	5,000	
FA Machinery & Equipmnt	-	-	40,450	24,125	24,125	24,125	24,125	40,500	40,500	40,500	45,000	
FA Furniture & Fixtures	-	-	-	23,598	23,598	23,598	23,598	23,442	23,442	23,442	-	

COUNTY OF BLAIR
 2020 Operating Budget
 Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
762012 AP&P Offender Supervision-Annx						
Salary of Staff	-	-	22,531	36,298	-	-
Hourly Wages - ST	-	-	118,405	219,005	-	-
Hourly Wages - AT	-	-	459	1,168	-	-
Hourly Wages - OT	-	-	850	941	-	-
Vacation Pay	-	-	4,751	8,087	-	-
Sick Pay	-	-	2,967	8,851	-	-
Holiday Pay	-	-	7,321	10,258	-	-
Bereavement Pay	-	-	413	478	-	-
Comp Time	-	-	265	649	-	-
On-Call Time	-	-	3,664	5,371	-	-
Jury Duty Pay	-	-	-	94	-	-
Er Medicare Tax	-	-	2,239	4,024	-	-
Er Social Security Tax	-	-	9,574	17,203	-	-
Retirement Contributions	-	-	2,295	5,126	-	-
LIFE ADD STD EAP	-	-	1,445	3,090	-	3,681
Medical Insurance	-	-	43,376	90,955	-	104,106
HRA Expense	-	-	10,684	17,521	-	16,200
Background Checks & Drug Tests	-	-	-	361	-	-
Landline	-	-	1,943	1,646	-	-
Office Supplies	-	-	388	289	-	-
76201713 AP&P Specialty Court Imp Grant						
State Revenue Other	-	-	(128,126)	27,469	(128,126)	-
Hourly Wages - ST	-	-	23,624	44,751	47,840	-
Vacation Pay	-	-	-	108	-	-
Er Medicare Tax	-	-	343	650	-	-
Er Social Security Tax	-	-	1,465	2,781	-	-
LIFE ADD STD EAP	-	-	425	912	-	1,394
Background Checks & Drug Tests	-	-	-	50	50	-
Staff Travel	-	-	-	-	540	-
Staff Lodging	-	-	1,540	-	1,000	-
Staff Development	-	-	2,000	-	-	-
Drug Testing Supplies	-	-	18,258	10,531	43,564	-

COUNTY OF BLAIR

2020 Operating Budget

Reserve Funds

	2016	2017	2018	11/12/2019	2019	2020 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Introduced
Toxicology Services	-	-	-	2,416	3,750	-
FA Machinery & Equipment	-	-	36,246	-	31,253	-
76 AP&P Revenue	(931,091)	(932,449)	(966,030)	(599,378)	(1,062,445)	(753,718)
76 AP&P Expenses	922,795	804,086	916,680	860,163	1,236,983	1,076,368
76 AP&P Total	(8,296)	(128,363)	(49,351)	260,785	174,538	322,650
81101 Blair County Retirement						
Interest Retirement FNB#4566	(1,073)	(4,893)	(3,360)	(3,321)	-	-
Unrealized Invest Gains/Losses	-	-	1,292,132	(4,369,464)	-	-
County Retirement Contribution	(3,000,000)	(4,000,000)	(4,000,000)	(3,850,000)	(4,200,000)	(4,500,000)
Other Income	(6,441)	(3,226)	(5,522)	(5,809)	-	-
Ee Retirement Contributions	(854,195)	(900,725)	(911,437)	(834,844)	(858,000)	(916,000)
Retirement Buyback	(1,444)	-	-	-	-	-
Retirement Buyback Military	-	(7,153)	-	-	-	-
Employee Benefit Admin Fees	102,050	119,744	107,579	106,290	75,000	100,000
Monthly Distribution	5,727,840	5,846,969	8,082,560	6,175,394	7,300,000	7,500,000
Vested Refund	747,257	484,179	-	-	-	-
Lump Sum Death Benefit	167,418	-	-	-	-	-
Bank Charges	29,165	9,574	1,462	3,356	2,000	4,000
81 Blair County Retirement Revenue	(3,863,154)	(4,915,997)	(3,628,187)	(9,063,438)	(5,058,000)	(5,416,000)
81 Blair County Retirement Expenses	6,773,730	6,460,465	8,191,601	6,285,041	7,377,000	7,604,000
81 Blair County Retirement Total	2,910,576	1,544,468	4,563,414	(2,778,397)	2,319,000	2,188,000
Reserve Account Beginning Balance Total						
Reserve Account Revenue	(25,066,179)	(30,533,090)	(21,406,385)	(31,655,274)	(26,095,015)	(23,912,287)
Reserve Account Expenses	13,220,608	22,572,594	24,393,760	21,705,935	36,069,427	30,568,839
Reserve Account Ending Balance Total	(11,845,571)	(7,960,496)	2,987,374	(9,949,339)	9,974,411	6,656,552