



County of Blair 2025 Budget Presentation

November 21, 2024



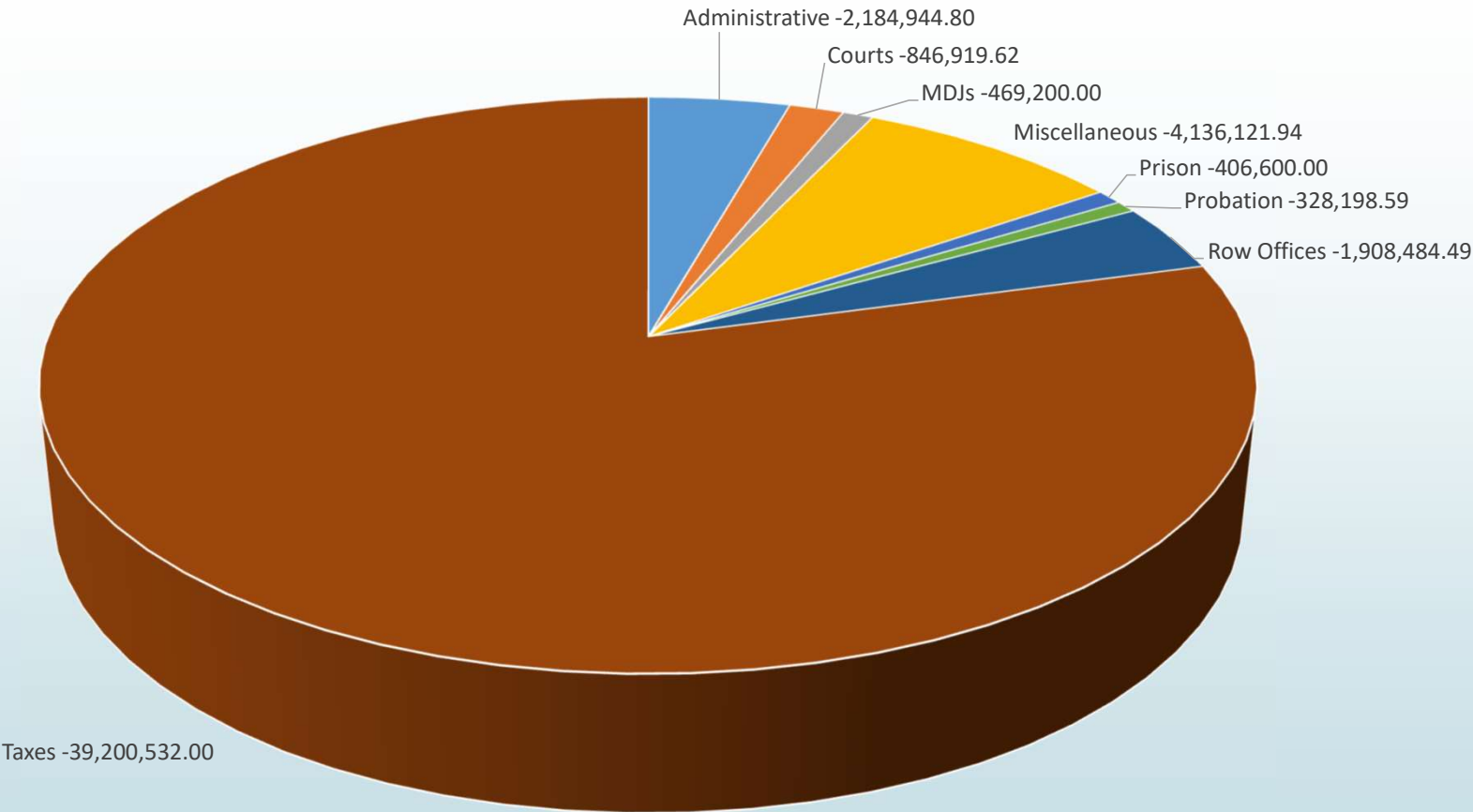
2025 General Fund Budget

- 2025 Revenue - \$49,481,001
- 2025 Expense - \$53,037,098
- Budget Deficit – **\$(3,556,097)**

Revenue by Department Grouping

Department Category	Budget		Actual		
	2025	2024	2023	2022	% Change
Probation	328,199	111,603	336,306	3,857	8409%
Courts	846,919	847,000	826,202	888,771	-5%
Prison	406,600	387,500	486,428	471,562	-14%
MDJs	469,200	438,200	498,878	447,707	5%
Miscellaneous	4,136,122	3,641,518	5,791,176	5,578,302	-26%
Administrative	2,184,945	2,357,020	2,761,955	3,170,759	-31%
Row Offices	1,908,484	1,891,213	1,911,391	2,003,901	-5%
Children Youth Families	-	-	12,027,360	12,315,093	-100%
Taxes	39,200,532	35,939,544	33,221,850	32,794,590	20%
Total	49,481,001	45,613,598	57,861,546	57,674,542	-14%

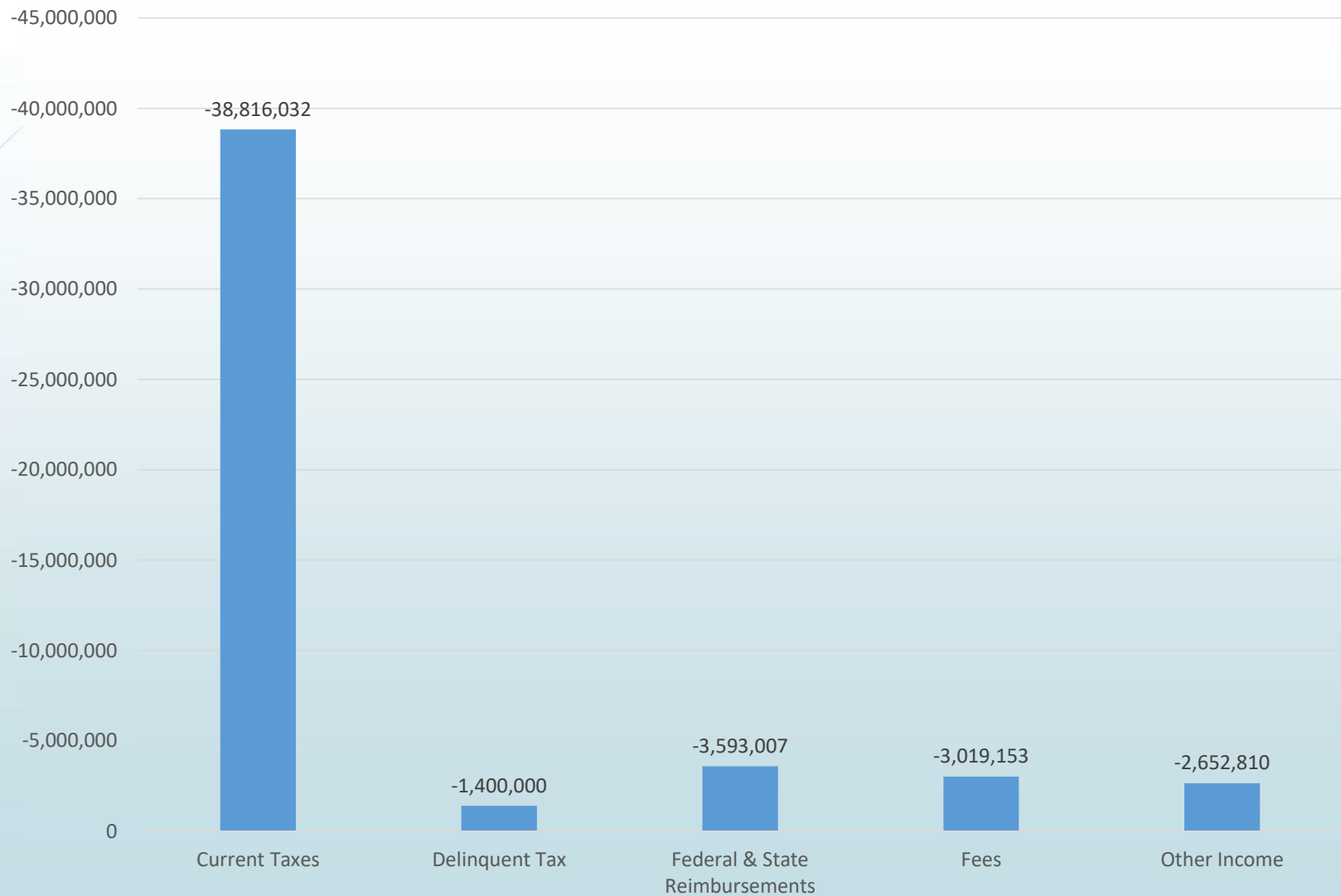
2025 Revenue Budget



Revenue by Category

Revenue Category	Budget		Actual			% Change
	2025	2024	2023	2022	2021	
Current Taxes	38,816,032	35,664,544	32,636,459	32,662,386	32,436,010	20%
Federal and State Reimbursement	3,593,007	3,034,405	15,305,894	15,377,556	14,146,767	-75%
Fees	3,019,152	3,088,451	3,303,389	3,482,925	3,626,327	-17%
Other Income	2,652,810	2,326,198	5,115,685	4,493,832	2,522,953	5%
Delinquent Tax	1,400,000	1,500,000	1,500,119	1,657,842	1,726,064	-19%
Total	49,481,001	45,613,598	57,861,546	57,674,542	54,458,121	-9%

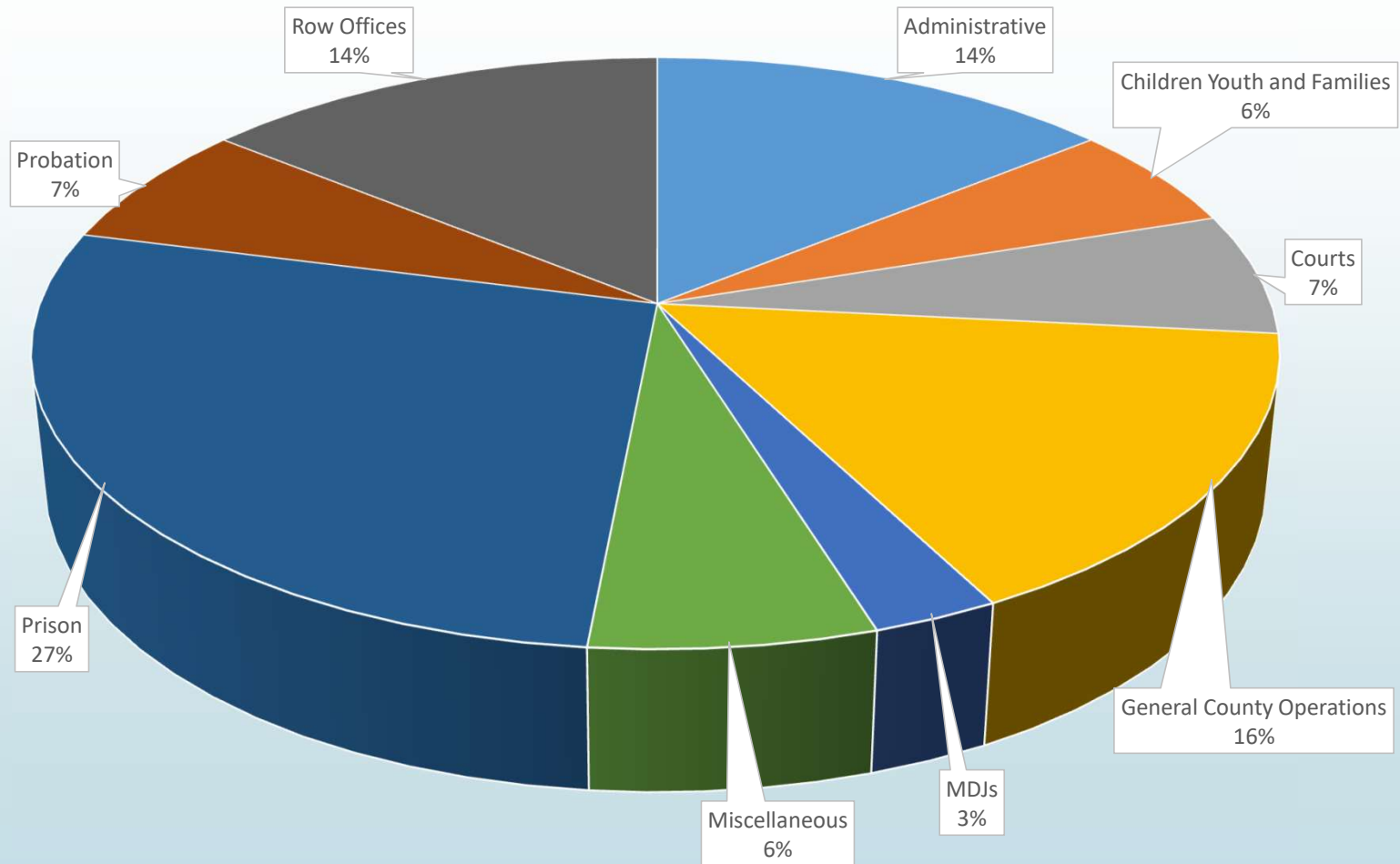
2025 Revenue Budget



Expense by Department Grouping

Department Category	Budget		Actual		% Change
	2025	2024	2023	2022	
MDJs	1,499,367	1,440,526	1,615,767	1,522,553	-2%
Miscellaneous	3,363,720	2,968,489	2,839,700	2,737,044	23%
Courts	3,553,424	3,098,635	2,890,511	2,753,595	29%
Probation	3,623,055	2,871,495	2,591,282	2,194,057	65%
General Operations	8,333,892	6,800,642	6,192,994	5,373,030	55%
Row Offices	7,508,651	7,208,997	7,011,287	6,917,143	9%
Administrative	7,508,573	8,258,979	7,829,890	7,283,426	3%
Prison	14,584,824	13,931,332	13,359,692	12,902,543	13%
Children Youth and Families	3,061,592	2,386,586	14,834,248	13,781,984	-78%
Total	53,037,098	48,965,679	59,165,371	55,465,375	-4%

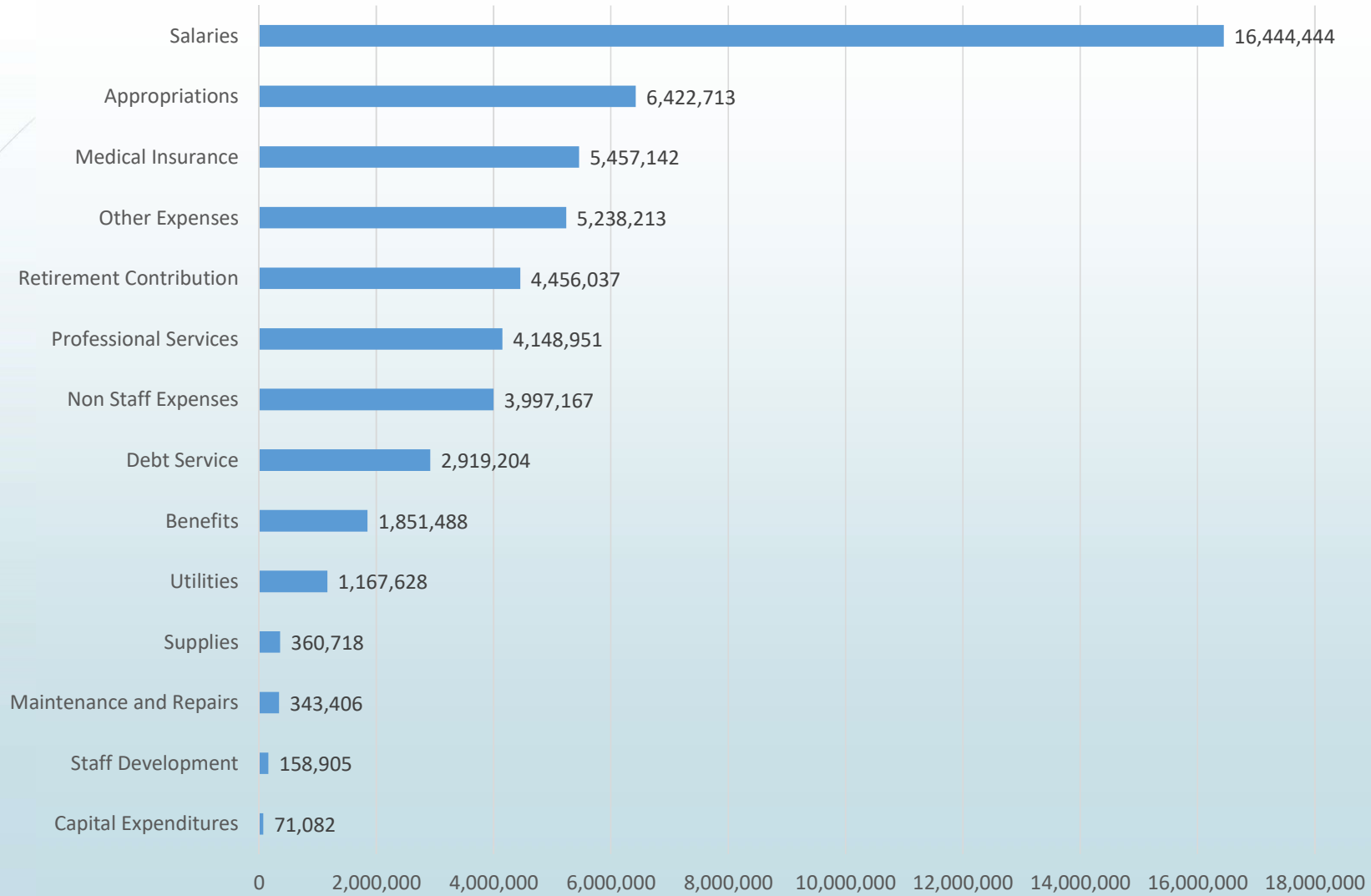
2025 Expenditure Budget



Expense by Category

Expense Category	Budget		Actual			
	2025	2024	2023	2022	2021	% Change
Salaries	16,444,444	15,777,666	17,194,928	17,136,350	16,394,095	0%
Professional Services	4,148,951	3,721,817	15,711,473	13,429,786	12,228,016	-66%
Medical Insurance	5,457,142	4,987,571	4,849,047	5,069,820	5,262,374	4%
Retirement Contribution	4,456,037	4,317,082	4,564,428	4,304,323	4,222,280	6%
Other Expenses	5,238,213	3,211,415	1,844,266	2,222,758	2,045,846	156%
Debt Service	2,919,204	2,896,520	2,972,311	2,839,072	3,073,978	-5%
Non Staff Expenses	3,997,167	3,670,691	3,882,193	2,952,491	2,683,469	49%
Appropriations	6,422,713	5,627,708	3,360,940	2,988,865	3,208,795	100%
Benefits	1,851,488	2,078,971	2,242,932	2,304,947	2,548,906	-27%
Utilities	1,167,628	1,145,943	1,382,906	1,328,223	1,226,524	-5%
Capital Expenditures	71,082	747,140	427,129	159,435	528,815	-87%
Supplies	360,718	349,280	353,058	341,573	342,427	5%
Maintenance and Repairs	343,406	255,130	251,699	270,762	236,089	45%
Staff Development	158,905	178,745	128,061	116,972	65,526	143%
Total	53,037,098	48,965,679	59,165,371	55,465,375	54,067,139	-2%

2025 Expense Budget



2024 General Fund Projections

Total General Fund Balance (2023 Audit)	16,740,454
Non Spendable	377,240
Restricted	-
Committed	183,390
Assigned	602,619
Unassigned General Fund Balance (2023 Audit)	15,577,205
2024 Estimated Results (based on 2024 Budget)	-
2024 Committed and Assigned Adjustment	23,205
Projected 2024 Year End Unassigned General Fund	15,600,410



2025 General Fund Projections

Projected 2024 Year End Unassigned General Fund	15,600,410
2025 Revenue Estimates	49,481,001
2025 Expense Requests	(53,037,098)
2025 Estimated Results	(3,556,097)
Projected 2025 Year End Unassigned General Fund	12,044,313

Real Estate Tax Millage Change

	2025	2024	Change	Revenue Generated
General Fund	4.495	4.134	0.361	\$ 35,754,289
Debt Service	0.367	0.367	0	\$ 2,919,204
Libraries	0.021	0.021	0	\$ 167,039
Parks and Rec.	0	0	0	\$ -
Total	4.883	4.522	0.361	\$ 38,840,532

Total County Real Estate Tax Millage increases by
0.361 Mills for 2025

Reserve Account Summary

Fund	Beginning Fund Balance	Projected Revenue	Expenditures	Surplus (Deficit)
002 - Special Grants	3,800,000	3,501,801	3,934,703	3,367,098
003 - Liquid Fuels	1,200,000	414,016	794,660	819,356
004 - Hotel Tax	450,000	1,416,500	1,482,211	384,289
005 - Debt Service Fund	525,000	2,919,204	2,661,706	782,498
006 - Hazardous Emergency Response	300,000	101,991	152,901	249,090
007 - Bond Fund	84,177	-	84,177	-
008 - Fort Roberdeau	-	258,414	258,414	-
011 - Children Youth & Families	-	19,424,184	19,424,184	-
015 - Juvenile Probation Grant	50,000	183,379	38,645	194,734
018 - Coroner Vital Statistics	100,000	70,500	24,940	145,560
020 - CYF Agency Fund	90,000	81,074	81,074	90,000
031 - Workers Compensation Fund	300,000	-	98,500	201,500
032 - Unemployment Reserve Fund	-	100,000	100,000	-
034 - Domestic Relation Title IV-E	2,600,000	1,310,705	1,160,705	2,750,000
035 - Recreation Fund	110,000	99,080	66,529	142,551
036 - Capital Reserve	17,800,000	600,000	11,627,306	6,772,694
038 - Technology Fund	190,000	20,060	5,080	204,980
039 - Farmland Protection Fund	260,000	141,000	80,000	321,000
040 - Victim Witness ARD	250,000	31,000	52,659	228,341
041 - County Record Improvement	70,000	21,250	18,320	72,930

Reserve Account Summary – Continued

042 - Vehicle Registration	2,270,000	724,725	-	2,994,725
044 - 911 Project	-	3,644,130	3,027,429	616,701
046 - Recorder of Deeds	120,000	34,000	71,500	82,500
047 - Affordable Housing	400,000	72,000	210,800	261,200
048 - Clerk of Courts Automation	175,000	17,000	35,000	157,000
049 - Prothonotary Automation	42,000	20,000	55,231	6,769
050 - Central Booking	150,000	181,500	203,585	127,915
052 - Marcellus Shale Fund	600,000	1,966,200	1,900,000	666,200
056 - Phare Grant	85,000	316,244	316,244	85,000
057 - Employee Wellness Fund	15,000	7,000	7,544	14,456
059 - Act 44 Bridge Fund	2,500,000	409,500	385,600	2,523,900
060 - Demolition Fund	445,000	84,000	100,000	429,000
062 - Juvenile Supervision Fee	68,000	7,000	-	75,000
065 - Community Development	-	6,575,591	6,575,591	-
066 - Drug Court Fund	1,000	13,000	12,500	1,500
067 - DUI Specialty Court Fund	800	12,500	11,950	1,350
075 - Social Services	1,500,000	8,490,252	9,885,329	104,923
076 - Offender Supervision	480,000	495,500	42,000	933,500
081 - Blair County Retirement Fund	70,000	11,012,125	8,301,000	2,781,125
Total	\$ 37,100,977	\$ 64,776,425	\$ 73,288,017	\$ 28,589,385