

COUNTY OF BLAIR



2026 BUDGET SUMMARY

November 20, 2025

Introduction

2026 Budget Highlights

The 2026 General Fund budget totals \$52,268,306 in revenue, an increase of 5.6% or \$2,787,305 from the 2025 adopted budget revenue. This increase in revenue is due primarily to the increase in real estate tax revenue from a tax millage increase. Expenses are budgeted at \$54,463,891, an increase of 2.7% or \$1,426,793 from the 2025 adopted budget expense. This increase in expenses is largely attributable to the inclusion of competitive wage increases and newly created benefit-eligible positions. The County is projecting to end 2025 with a net deficit of \$1,964,984. The 2026 budget results in a \$2,195,585 operating shortage and a projected unassigned General Fund balance of \$14,329,374 at 2026 year-end.

Blair County's tax millage rate will increase to a total of 5.133 for 2026. The General Fund millage will increase by 0.250 mills. The table below shows the change in each millage and revenue generated from each.

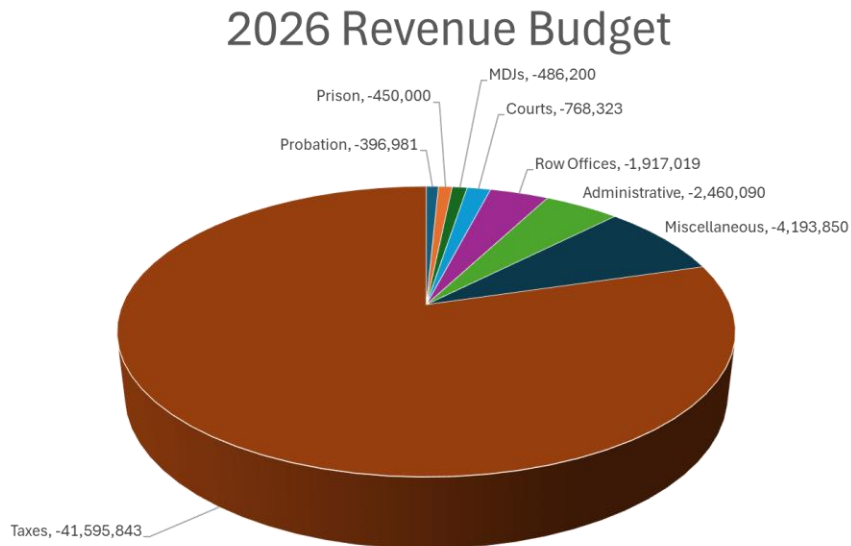
	2026	2025	Change	Revenue Generated
General Fund	4.745	4.495	0.25	\$ 38,044,900
Debt Service	0.367	0.367	0	\$ 2,942,567
Libraries	0.021	0.021	0	\$ 168,376
Parks and Rec.	0	0	0	\$ -
Total	5.133	4.883	0.25	\$ 41,155,843

General Fund Budget

Revenue:

The 2026 General Fund Budget includes revenues of \$52,268,306. 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

Row Offices – Register & Recorder, Sheriff, Coroner, Prothonotary, Public Defender, District Attorney, and Victim Witness

Administrative – Commissioners, Solicitor, Building Maintenance, Custodial, 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, and Conservation

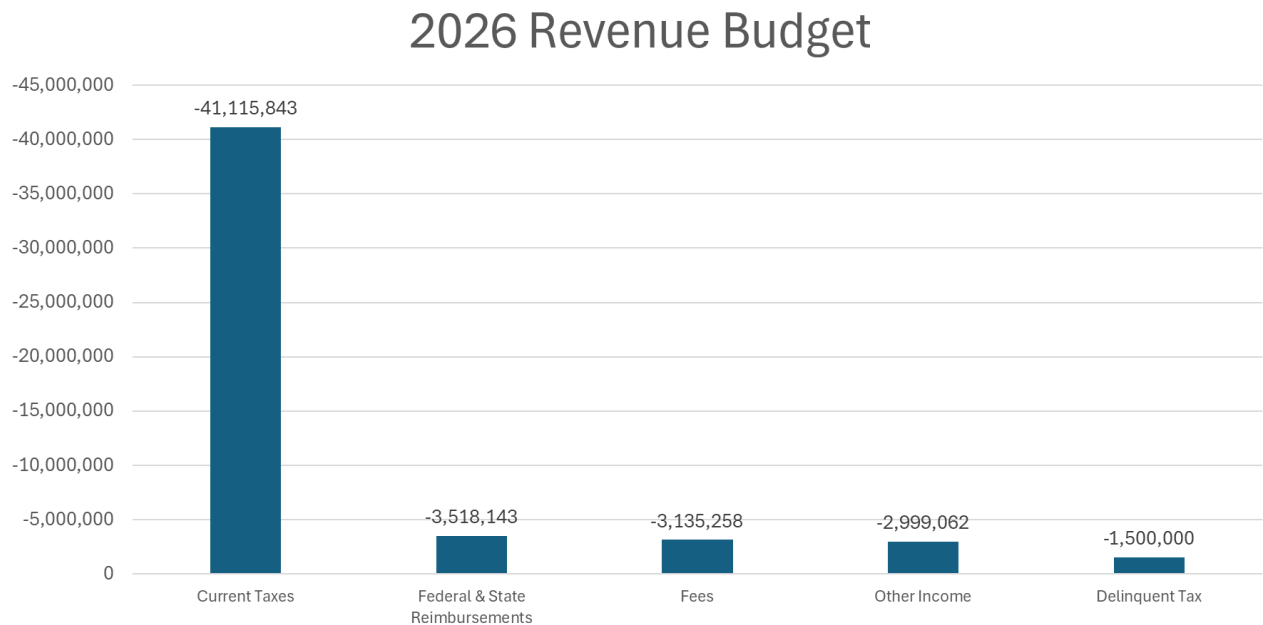
MDJ – Magisterial District Judges

Prison – Prison

Courts – Judges, Costs and Fines, Domestic Relations, 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 MATP Reimbursement, 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:

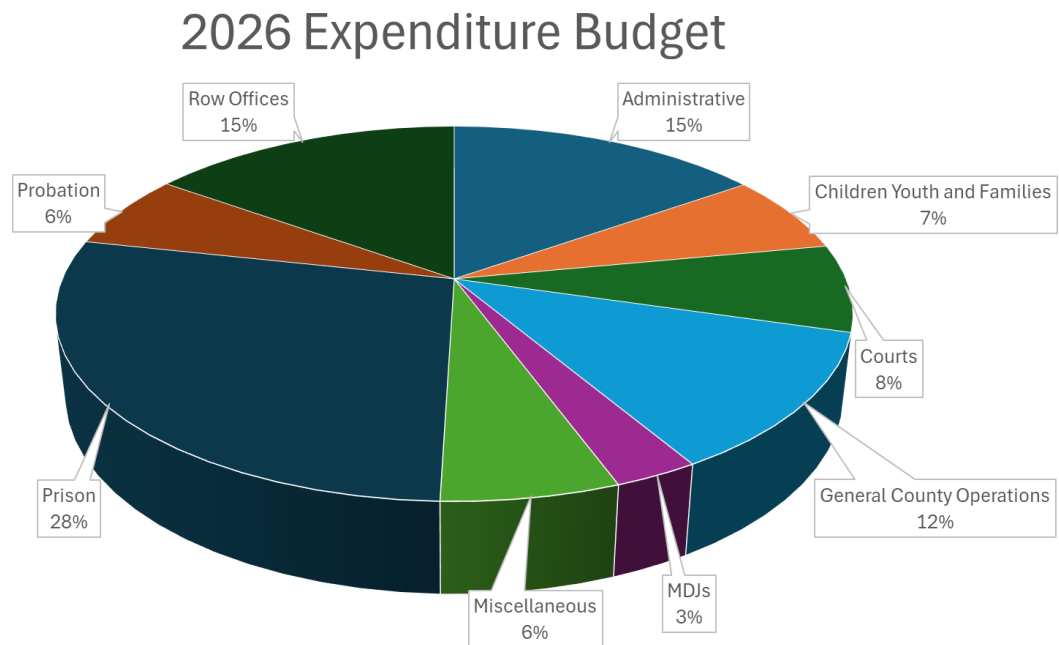
Revenue Category	Budget		Actual			% Change
	2026	2025	2024	2023	2022	
Current Taxes	41,115,843	38,816,032	36,326,625	32,636,459	32,662,386	26%
Federal and State Reimbursement	3,518,143	3,593,007	4,037,239	15,305,894	15,377,556	-77%
Fees	3,135,258	3,019,152	3,392,062	3,303,389	3,482,925	-10%
Other Income	2,999,062	2,652,810	5,376,482	5,115,685	4,493,832	-33%
Delinquent Tax	1,500,000	1,400,000	1,408,513	1,500,119	1,657,842	-10%
Total	52,268,306	49,481,001	50,540,921	57,861,546	57,674,542	-9%

A year-to-year comparison of revenue categories shows budgeted amounts for 2026 and 2025, and actual results for 2022 – 2024. Current Taxes revenue shows the highest percentage increase from 2022 – 2026 due to a budgeted tax increase. Federal and State Reimbursement revenue shows the largest decrease mainly due to movement of Children Youth and Families reimbursements to a separate fund. Fees and Delinquent Tax are slated to increase in 2026 because of increases in tax claim fees. Additionally, Other Income shows an increase from 2025 due to an increase in Tax Claim and Prison commission revenue, Cost Allocation Plan revenue, and interest revenue. The total decrease from 2022 actual to 2026 budgeted revenue is 9%, or \$5,406,236.

Expenses:

The 2026 General Fund budget includes expenditures of \$54,463,891. 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, Building Maintenance, Custodial, 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

Row Offices – Register & Recorder, Sheriff, Coroner, Prothonotary, Public Defender, District Attorney, and Victim Witness

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

Probation – Adult Parole and Probation, Juvenile Probation and Detention

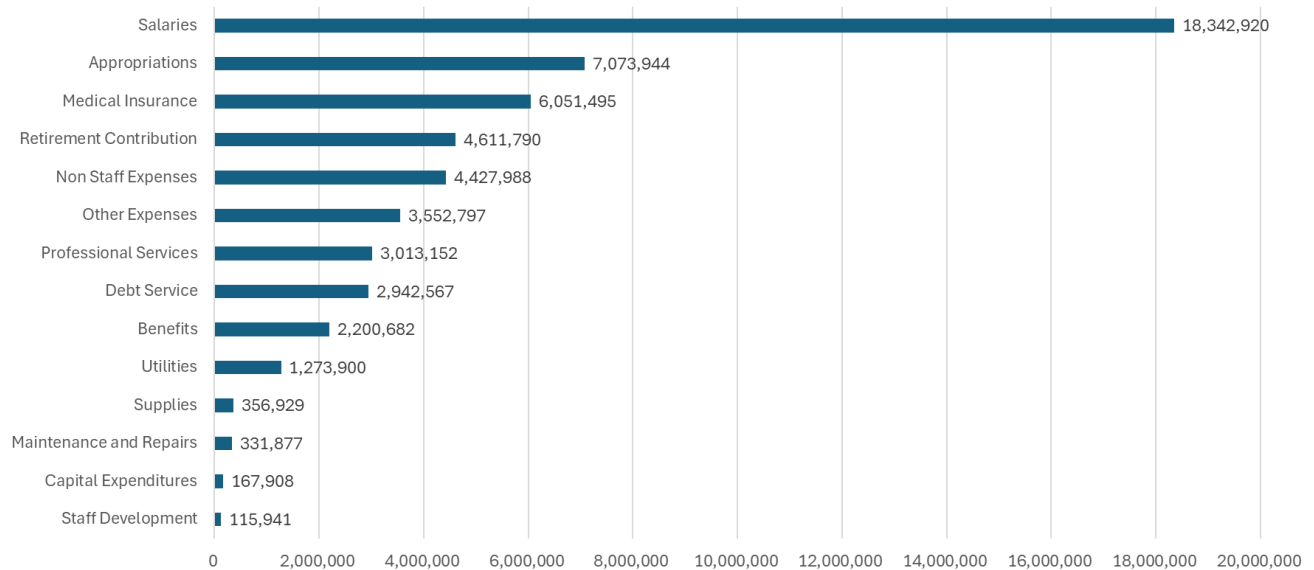
Courts – Judges, Costs and Fines, Domestic Relations, and Court Administration

Miscellaneous Programs – Emergency Management, Veteran's Affairs, Agricultural Office, Tax Collectors, MATP Reimbursement, Planning Commission, Conservation, Library System

MDJ – Magisterial District Judges

Expenses by Category:

2026 Expense Budget



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, IT Services, Pass-Through Services, and Other Professional Services

Medical Insurance – County share of Employee Medical Insurance

Retirement Contribution – General Fund Share of a budgeted \$6,077,531.04 Retirement Contribution

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

Other Expenses – Comprehensive insurances, contingency, facility and equipment rentals, 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 – County Employee 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:

Expense Category	Budget		Actual			
	2026	2025	2024	2023	2022	% Change
Salaries	18,342,920	16,444,444	16,098,184	17,194,928	17,136,350	7%
Professional Services	3,013,152	4,148,951	3,607,775	15,711,473	13,429,786	-78%
Medical Insurance	6,051,495	5,457,142	4,954,170	4,849,047	5,069,820	19%
Retirement Contribution	4,611,790	4,456,037	4,372,298	4,564,428	4,304,323	7%
Other Expenses	3,552,797	5,238,213	2,308,819	1,844,266	2,222,758	60%
Debt Service	2,942,567	2,919,204	2,987,015	2,972,311	2,839,072	4%
Non Staff Expenses	4,427,988	3,997,167	4,183,882	3,882,193	2,952,491	50%
Appropriations	7,073,944	6,422,713	4,260,212	3,360,940	2,988,865	137%
Benefits	2,200,682	1,851,488	2,074,740	2,242,932	2,304,947	-5%
Utilities	1,273,901	1,167,628	1,116,732	1,382,906	1,328,223	-4%
Capital Expenditures	167,908	71,082	276,354	427,129	159,435	5%
Supplies	356,929	360,718	313,963	353,058	341,573	4%
Maintenance and Repairs	331,877	343,406	286,604	251,699	270,762	23%
Staff Development	115,941	158,905	95,812	128,061	116,972	-1%
Total	54,463,891	53,037,098	46,936,560	59,165,371	55,465,375	-2%

A year-to-year comparison of expenditure categories shows budgeted amounts for 2026 and 2025, and actual results for 2022 - 2024. Expenses continue to show large changes from prior years due to the movement of Children Youth and Families' expenses from the General Fund to a Reserve Fund. Salaries and Benefits see a large increase this year due to a combination of the salary study implementation and the creation of new benefit-eligible positions. Medical Insurance also sees an increase due to increases by the County's medical insurance provider. Appropriations has increased due to budgeted increases in the County match portion for Children Youth and Families and Domestic Relations. Non Staff Expenses has increased due to the increases in inmate compensation and the Prison's medical provider. Other Expenses has a large decrease because of the exclusion of 2025 contingency for union/non-union increases. Overall, the 2026 budget is a decrease of 2% from 2022 levels, or \$1,426,793.

General Fund Projection Summary:

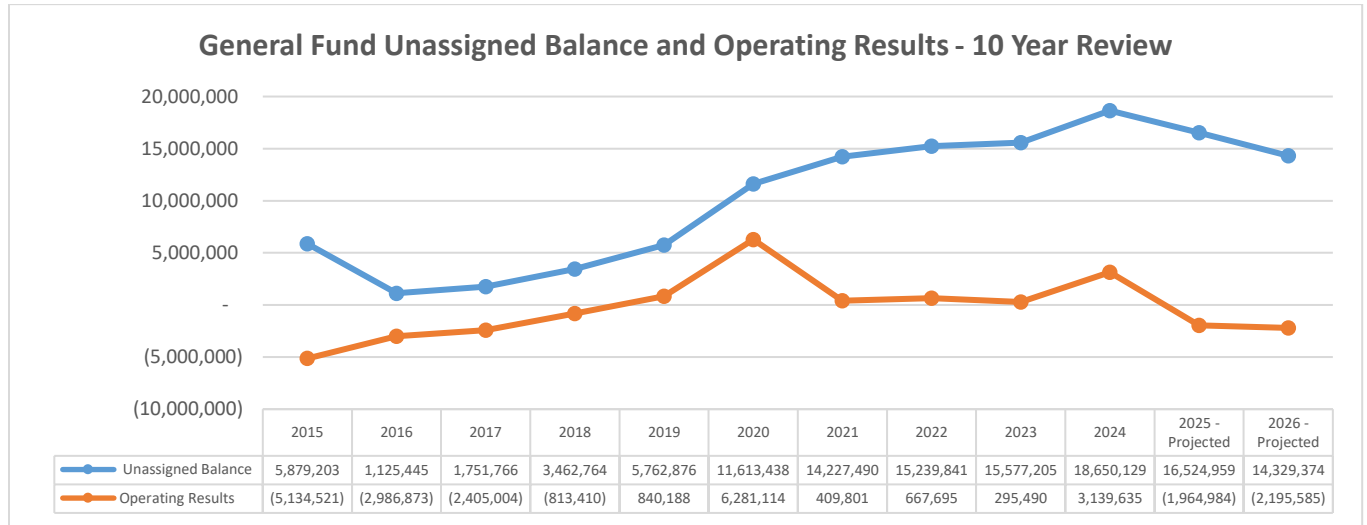
Total General Fund Balance (2024 Audit)	19,880,089
Non Spendable	435,049
Restricted	-
Committed	160,186
Assigned	634,725
Unassigned General Fund Balance (2024 Audit)	18,650,129
2025 Estimated Results (based on 2025 Budget)	(1,964,984)
2025 Committed and Assigned Adjustment	(160,186)
Projected 2025 Year End Unassigned General Fund	16,524,959
2026 Revenue Estimates	52,268,306
2026 Expense Requests	(54,463,891)
2026 Estimated Results	(2,195,585)
Projected 2026 Year End Unassigned General Fund	14,329,374

Current Projections show General Fund operations to end with a net deficit of \$1,964,984 in 2025. Combined with the 2024 end of year balance in unassigned General Funds, and the reduction of committed and assigned funds by \$160,186, the County is projecting to begin 2026 with approximately \$16.5 million in unassigned General Funds available for operations throughout 2026. Unassigned General Funds will be used to offset the shortfall of \$2,195,585 from the 2026 General Fund Operating Budget. Current projections result in an unassigned General Fund balance of \$14,329,374 at year-end 2026.

This projected balance in unassigned general fund for 2026 is 27.4% of budgeted revenues and 26.3% of budgeted expenses, or a little over 3 months (25%) of coverage for normal County operations, a level the County has been building towards since the lowest recent unassigned general fund balance of approximately \$1.1 million in 2016.

A 10-year history of the change in unassigned General Fund balance and operating results for Blair County is shown below. The large jump in operating results and resulting increase to the unassigned General Fund in 2020 and 2024 were due largely to the infusion of Coronavirus Aide, Relief, and Economic Security Act (CARES) funding and American Rescue Plan Act (ARPA) funding used to reimburse some expenditures in the 2020 and 2024 operating years,

respectively. With those two exceptions, operating years from 2018 forward have shown relative stability compared to previous years.



Reserve Account Budgets

The 2026 Budget Introduction also includes budgets for 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 taxpayers. Other reserve accounts supplement operations of specific departments to lessen the burden of those operations for Blair County Real Estate taxpayers.

The 2026 Reserve Accounts Budgets total \$65,744,871 in revenue and \$71,258,467 in expenses. Reserve Accounts begin 2026 with an approximate total value of \$28,519,837 and end 2026 with an approximate total value of \$23,006,241.

Reserve Account Summary:

County of Blair				
Reserve Account Budget Summary 2026				
	Beginning			
	Fund	Projected		Surplus
Fund	Balance	Revenue	Expenditures	(Deficit)
002 - Special Grants	3,461,160	4,085,212	5,670,634	1,875,738
003 - Liquid Fuels	1,332,773	406,560	912,235	827,098
004 - Hotel Tax	717,860	1,416,500	1,569,307	565,053
005 - Debt Service Fund	14,354	2,942,567	2,422,866	534,055
006 - Hazardous Emergency Response	325,086	116,098	184,297	256,887
007 - Bond Fund	-	-	-	-
008 - Fort Roberdeau	-	254,075	254,075	-
011 - Children Youth & Families	-	23,106,086	23,106,086	-
015 - Juvenile Probation Grant	64,527	199,182	46,843	216,866
018 - Coroner Vital Statistics	163,424	70,960	28,600	205,784
020 - CYF Agency Fund	96,096	7,800	2,000	101,896
031 - Workers Compensation Fund	116,909	-	119,250	(2,341)
032 - Unemployment Reserve Fund	-	100,000	100,000	-
034 - Domestic Relation Title IV-E	2,853,233	1,547,186	1,486,796	2,913,623
035 - Recreation Fund	204,300	103,965	82,792	225,472
036 - Capital Reserve	8,819,337	300,000	6,485,443	2,633,895
038 - Technology Fund	214,446	23,830	24,287	213,989
039 - Farmland Protection Fund	250,620	133,700	155,800	228,520
040 - Victim Witness ARD	293,874	27,000	105,077	215,797
041 - County Record Improvement	93,976	24,300	20,715	97,561
042 - Vehicle Registration	2,978,276	705,000	170,000	3,513,276
044 - 911 Project	36,575	3,889,161	3,889,112	36,625
046 - Recorder of Deeds	155,930	36,653	52,000	140,583
047 - Affordable Housing	371,616	75,000	161,370	285,246
048 - Clerk of Courts Automation	185,387	18,200	55,500	148,087
049 - Prothonotary Automation	55,563	21,800	48,900	28,463
050 - Central Booking	23,983	180,360	367,829	(163,486)
052 - Marcellus Shale Fund	715,365	1,594,200	1,595,866	713,699
056 - Phare Grant	186,652	50,500	50,500	186,652
057 - Employee Wellness Fund	16,282	7,400	7,220	16,462
059 - Act 44 Bridge Fund	2,890,338	380,000	303,290	2,967,048
060 - Demolition Fund	520,689	87,000	137,500	470,189
062 - Juvenile Supervision Fee	77,037	8,000	-	85,037
065 - Community Development	-	3,218,333	3,218,333	-
066 - Drug Court Fund	1,427	20,400	20,300	1,527
067 - DUI Specialty Court Fund	2,879	15,720	16,300	2,299
075 - Social Services	484,213	8,486,226	9,863,344	(892,905)
076 - Offender Supervision	681,960	554,400	-	1,236,360
081 - Blair County Retirement Fund	113,689	11,531,497	8,524,000	3,121,186
Total	\$ 28,519,837	\$ 65,744,871	\$ 71,258,467	\$ 23,006,241

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026	
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET	
01101 Commissioners													
01101	32090 Data Request Fees	\$	(3.38)	\$	-	\$	-	\$	-	\$	-	\$	-
01101	32100 Right To Know Request Fees	\$	(2,695.14)	\$	(2,855.41)	\$	(2,794.75)	\$	(2,028.00)	\$	(2,600.00)	\$	(2,600.00)
01101	32250 Administrative Fees	\$	-	\$	(3,907.83)	\$	(3,811.98)	\$	-	\$	(2,880.00)	\$	(3,750.00)
01101	33000 CD Interest	\$	(310.06)	\$	-	\$	-	\$	-	\$	-	\$	-
01101	34400 State Reimbursements	\$	(239,860.18)	\$	(587.20)	\$	(863.80)	\$	(404.20)	\$	(480.00)	\$	(480.00)
01101	37410 Refund of Pr Year Expenditures	\$	(615.20)	\$	(23.60)	\$	(106.72)	\$	-	\$	-	\$	-
01101	37440 Rental Income	\$	(9,900.00)	\$	(10,900.00)	\$	(14,415.00)	\$	(12,460.00)	\$	(15,900.80)	\$	(8,226.44)
01101	37450 Other Income	\$	(8,889.53)	\$	(2,445.96)	\$	(3,538.68)	\$	(324.31)	\$	(2,100.00)	\$	(2,400.00)
01101	41000 Salary of Elected Official	\$	226,953.71	\$	232,838.31	\$	237,181.51	\$	206,656.74	\$	240,935.13	\$	247,014.39
01101	41010 Salary/Wages of Director	\$	63,500.34	\$	63,393.81	\$	55,466.13	\$	65,086.98	\$	72,054.06	\$	84,032.26
01101	41020 Salary of Staff	\$	35,752.39	\$	42,628.00	\$	26,332.41	\$	49,572.31	\$	39,784.20	\$	55,707.69
01101	41030 Hourly Wages - ST	\$	27,341.94	\$	25,521.81	\$	24,043.03	\$	15,917.02	\$	24,831.78	\$	28,928.90
01101	41040 Hourly Wages - AT	\$	-	\$	18.21	\$	-	\$	-	\$	-	\$	-
01101	41080 Vacation Pay	\$	8,403.50	\$	10,412.35	\$	8,333.50	\$	8,313.91	\$	-	\$	-
01101	41090 Sick Pay	\$	7,166.26	\$	4,205.46	\$	2,209.44	\$	1,443.82	\$	-	\$	-
01101	41100 Holiday Pay	\$	2,931.72	\$	7,306.01	\$	6,257.07	\$	764.83	\$	-	\$	-
01101	41110 Bereavement Pay	\$	-	\$	914.72	\$	63.73	\$	-	\$	-	\$	-
01101	41500 Er Medicare Tax	\$	5,078.52	\$	5,263.01	\$	4,938.60	\$	4,760.26	\$	4,576.69	\$	5,891.08
01101	41510 Er Social Security Tax	\$	21,715.36	\$	22,504.14	\$	21,116.36	\$	20,354.35	\$	19,569.55	\$	25,188.54
01101	41700 Retirement Contributions	\$	94,207.59	\$	104,164.94	\$	96,881.89	\$	84,996.81	\$	98,177.34	\$	104,906.03
01101	41710 LIFE ADD STD EAP	\$	2,058.13	\$	1,942.01	\$	1,188.77	\$	1,133.99	\$	1,275.96	\$	1,318.20
01101	41720 Medical Insurance	\$	113,145.82	\$	117,844.71	\$	85,114.85	\$	75,623.06	\$	64,067.11	\$	90,015.47
01101	41730 HRA Expense	\$	11,528.18	\$	8,441.01	\$	1,714.93	\$	13,265.81	\$	8,100.00	\$	9,450.00
01101	42000 Background Checks & Drug Tests	\$	55.00	\$	-	\$	436.99	\$	89.45	\$	89.45	\$	-
01101	42040 Staff Travel	\$	723.12	\$	449.18	\$	93.80	\$	146.60	\$	200.00	\$	-
01101	42050 Staff Meals	\$	81.36	\$	-	\$	-	\$	24.19	\$	82.00	\$	44.54
01101	42060 Staff Lodging	\$	4,054.38	\$	4,677.02	\$	4,696.47	\$	3,698.47	\$	4,056.11	\$	4,900.00
01101	42070 Staff Development	\$	4,755.32	\$	5,208.19	\$	4,445.00	\$	4,320.00	\$	4,538.89	\$	5,220.00
01101	42110 Advertising & Publication	\$	3,529.81	\$	2,109.39	\$	1,360.93	\$	5,229.37	\$	5,352.31	\$	3,800.00
01101	42120 Memberships/Dues/Subscriptions	\$	21,593.00	\$	24,291.00	\$	24,937.96	\$	23,059.00	\$	23,059.00	\$	23,912.00
01101	42160 Fuel	\$	-	\$	-	\$	29.84	\$	269.44	\$	269.44	\$	142.33
01101	42190 Miscellaneous	\$	127.76	\$	-	\$	-	\$	125.00	\$	-	\$	-
01101	42250 Penalties & Late Fees	\$	-	\$	-	\$	72.39	\$	-	\$	-	\$	-
01101	42600 Landline	\$	1,183.48	\$	1,467.56	\$	983.40	\$	822.63	\$	1,020.00	\$	756.00
01101	42610 Wireless	\$	2,205.36	\$	2,202.48	\$	2,181.80	\$	1,706.34	\$	2,172.00	\$	1,920.00
01101	42840 Trash & Shredding	\$	244.27	\$	66.02	\$	104.48	\$	-	\$	-	\$	-
01101	43000 Postage	\$	212.58	\$	182.91	\$	165.46	\$	542.26	\$	221.57	\$	367.00
01101	43010 General Operating Supplies	\$	85.52	\$	-	\$	-	\$	-	\$	-	\$	-
01101	43050 Office Supplies	\$	524.74	\$	500.35	\$	483.34	\$	355.28	\$	390.42	\$	600.00
01101	43060 Computer Supplies	\$	-	\$	-	\$	50.52	\$	-	\$	-	\$	-

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01101	44030 Professional Services	\$ -	\$	-	\$	17,782.50	\$	50,000.00	\$	50,000.00	\$	15,000.00
01101	44070 Printing & Duplicating	\$ 90.15	\$	23.03	\$	45.20	\$	44.10	\$	38.84	\$	16.47
01101	44080 Legal Services	\$ 50,974.00	\$	103,784.56	\$	1,973.50	\$	1,000.00	\$	1,000.00	\$	-
01101	44700 Copier & Printer Maintenance	\$ 2,226.12	\$	2,388.13	\$	1,982.32	\$	2,072.16	\$	2,072.16	\$	2,225.60
01101	45500 Organization Appropriation	\$ 21,423.13	\$	33,271.25	\$	-	\$	-	\$	-	\$	-
01101	46060 FA Machinery & Equipment	\$ -	\$	-	\$	-	\$	315.63	\$	316.63	\$	-
01101	46070 FA Furniture & Fixtures	\$ -	\$	-	\$	1,101.34	\$	-	\$	36.79	\$	-
01101	49032 Transfers To Unemployment	\$ 30,179.71	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL Commissioners		\$ 501,778.78	\$	807,299.57	\$	608,238.53	\$	626,493.30	\$	644,326.63	\$	693,900.06
01101114 Planning Commission												
01101114	37410 Refund of Pr Year Expenditures	\$ -	\$	(12.71)	\$	-	\$	-	\$	-	\$	-
01101114	37450 Other Income	\$ (803.14)	\$	(1,052.62)	\$	(1,176.76)	\$	(867.94)	\$	(1,179.10)	\$	(1,112.34)
01101114	42600 Landline	\$ 560.90	\$	507.21	\$	529.24	\$	442.72	\$	540.00	\$	480.00
01101114	42840 Trash & Shredding	\$ -	\$	-	\$	178.07	\$	126.91	\$	126.91	\$	-
01101114	43000 Postage	\$ 46.17	\$	346.86	\$	322.80	\$	303.80	\$	302.94	\$	350.00
01101114	43050 Office Supplies	\$ 178.61	\$	198.55	\$	119.83	\$	73.00	\$	219.63	\$	200.00
01101114	44070 Printing & Duplicating	\$ 17.46	\$	-	\$	26.82	\$	11.82	\$	116.53	\$	82.34
01101114	45500 Organization Appropriation	\$ 56,293.49	\$	65,095.66	\$	65,095.66	\$	55,687.08	\$	55,687.08	\$	53,375.00
TOTAL Planning Commission		\$ 56,293.49	\$	65,082.95	\$	65,095.66	\$	55,777.39	\$	55,813.99	\$	53,375.00
01101604 Airports												
01101604	39036 Transfers From Capital Reserve	\$ -	\$	-	\$	(22,470.90)	\$	-	\$	-	\$	-
01101604	45500 Organization Appropriation	\$ -	\$	-	\$	22,470.90	\$	-	\$	23,625.25	\$	-
TOTAL Airports		\$ -	\$	-	\$	-	\$	-	\$	23,625.25	\$	-
01101605 Library System												
01101605	45500 Organization Appropriation	\$ -	\$	-	\$	170,919.10	\$	167,039.00	\$	167,039.00	\$	168,376.00
TOTAL Library System		\$ -	\$	-	\$	170,919.10	\$	167,039.00	\$	167,039.00	\$	168,376.00
01101623 Conservation District												
01101623	34800 Local Revenue	\$ (24,767.27)	\$	(39,125.10)	\$	(54,067.01)	\$	(1,743.77)	\$	(35,317.26)	\$	(35,197.47)
01101623	41010 Salary/Wages of Director	\$ 63,719.94	\$	63,292.92	\$	62,685.17	\$	57,431.79	\$	76,164.66	\$	79,482.78
01101623	41030 Hourly Wages - ST	\$ 29,716.82	\$	30,614.09	\$	31,833.49	\$	28,238.44	\$	31,222.00	\$	32,672.64
01101623	41080 Vacation Pay	\$ 8,904.48	\$	9,746.93	\$	10,914.88	\$	9,178.44	\$	-	\$	-
01101623	41090 Sick Pay	\$ 2,044.51	\$	1,985.14	\$	1,631.35	\$	3,699.22	\$	-	\$	-
01101623	41100 Holiday Pay	\$ 3,428.79	\$	5,697.76	\$	6,101.79	\$	2,184.91	\$	-	\$	-
01101623	41110 Bereavement Pay	\$ 405.30	\$	135.10	\$	-	\$	-	\$	-	\$	-

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01101623	41130 On-Call Time	\$ -	\$	-	\$	1,904.12	\$	-	\$	-	\$	-
01101623	41170 Jury Duty Pay	\$ -	\$	-	\$	167.39	\$	-	\$	-	\$	-
01101623	41500 Er Medicare Tax	\$ 1,506.95	\$	1,549.43	\$	1,594.78	\$	1,396.98	\$	1,321.36	\$	1,630.72
01101623	41510 Er Social Security Tax	\$ 6,443.61	\$	6,624.91	\$	6,819.26	\$	5,973.47	\$	5,650.31	\$	6,973.20
01101623	41700 Retirement Contributions	\$ 27,231.54	\$	29,601.02	\$	31,190.64	\$	24,780.25	\$	27,920.53	\$	28,304.67
01101623	41710 LIFE ADD STD EAP	\$ 1,044.14	\$	928.30	\$	850.08	\$	712.81	\$	694.52	\$	710.88
01101623	41720 Medical Insurance	\$ 18,029.20	\$	18,415.79	\$	20,278.56	\$	18,198.20	\$	19,958.55	\$	23,064.16
01101623	41730 HRA Expense	\$ -	\$	1,244.98	\$	471.93	\$	4,185.43	\$	2,700.00	\$	2,700.00
01101623	42040 Staff Travel	\$ 220.07	\$	-	\$	-	\$	-	\$	-	\$	-
01101623	42070 Staff Development	\$ -	\$	591.94	\$	-	\$	-	\$	-	\$	-
01101623	42160 Fuel	\$ 2,060.29	\$	2,055.54	\$	1,408.54	\$	2,316.00	\$	2,317.26	\$	2,197.47
01101623	42600 Landline	\$ -	\$	555.78	\$	-	\$	-	\$	-	\$	-
01101623	43000 Postage	\$ 54.74	\$	-	\$	57.84	\$	-	\$	-	\$	-
01101623	44070 Printing & Duplicating	\$ 12.91	\$	-	\$	-	\$	-	\$	-	\$	-
01101623	44730 Vehicle Maintenance	\$ -	\$	-	\$	-	\$	946.38	\$	946.38	\$	-
01101623	45500 Organization Appropriation	\$ 55,000.00	\$	55,000.00	\$	55,000.00	\$	55,000.00	\$	55,000.00	\$	50,000.00
TOTAL Conservation District		\$ 195,056.02	\$	188,914.53	\$	178,842.81	\$	212,498.55	\$	188,578.31	\$	192,539.05
01101709	MATP Grant											
01101709	34410 State Revenue Other	\$ (1,743,120.45)	\$	(1,829,087.76)	\$	(2,598,970.00)	\$	(2,134,236.00)	\$	(2,219,073.00)	\$	(2,199,966.00)
01101709	45500 Organization Appropriation	\$ 1,843,516.00	\$	1,882,877.00	\$	2,242,671.00	\$	2,200,737.00	\$	2,219,073.00	\$	2,199,966.00
TOTAL MATP Grant		\$ 100,395.55	\$	53,789.24	\$	(356,299.00)	\$	66,501.00	\$	-	\$	-
01101GCO	General County Operations											
01101GCO	33000 Interest Income	\$ (135.14)	\$	(1.33)	\$	(81.83)	\$	(129,475.56)	\$	-	\$	-
01101GCO	33002 Interest PCHIP ReserveFNB#7667	\$ -	\$	(2,845.44)	\$	(80,442.39)	\$	(58,929.12)	\$	(72,000.00)	\$	(69,000.00)
01101GCO	34440 State Pass-Through Revenue	\$ (221,255.67)	\$	(274,777.58)	\$	(342,517.01)	\$	(164,178.48)	\$	(300,000.00)	\$	(276,000.00)
01101GCO	34800 Local Revenue	\$ (1,530.00)	\$	(5,476.00)	\$	(31,474.50)	\$	(2,185.00)	\$	(1,520.00)	\$	(2,510.00)
01101GCO	35000 Central Service C.A.P.	\$ (706,980.60)	\$	(775,004.00)	\$	(698,820.00)	\$	(726,573.00)	\$	(773,244.00)	\$	(857,099.00)
01101GCO	36000 PILOT Revenue	\$ (272,346.16)	\$	(268,448.25)	\$	(449,175.23)	\$	(388,466.00)	\$	(266,900.00)	\$	(266,900.00)
01101GCO	37410 Refund of Pr Year Expenditures	\$ (1,954.38)	\$	(2,548.42)	\$	(487.21)	\$	(1,508.48)	\$	-	\$	-
01101GCO	37450 Other Income	\$ (2,109,679.05)	\$	(2,132,299.53)	\$	(368,908.79)	\$	(458,851.55)	\$	(320,000.00)	\$	(390,000.00)
01101GCO	39002 Transfers From Special Grants	\$ (364,057.11)	\$	(315,409.98)	\$	(2,187,133.02)	\$	-	\$	-	\$	-
01101GCO	39031 Transfers From Workmans Comp	\$ -	\$	-	\$	(328,651.16)	\$	-	\$	-	\$	-
01101GCO	41700 Retirement Contributions	\$ -	\$	-	\$	-	\$	482,343.75	\$	180,317.95	\$	-
01101GCO	41720 Medical Insurance	\$ -	\$	-	\$	99,174.47	\$	-	\$	-	\$	-
01101GCO	41730 HRA Expense	\$ (518.04)	\$	-	\$	-	\$	6.72	\$	-	\$	-
01101GCO	41740 Employee Benefit Admin Fees	\$ 9,370.95	\$	9,368.27	\$	8,465.44	\$	6,419.14	\$	10,267.40	\$	7,200.00
01101GCO	41999 Contingency	\$ -	\$	-	\$	-	\$	-	\$	2,268,694.00	\$	679,000.00
01101GCO	42000 Background Checks & Drug Tests	\$ -	\$	-	\$	-	\$	-	\$	10,254.14	\$	24,948.00

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01101GCO	42070 Staff Development	\$ -	\$	-	\$	8,741.25	\$	9,178.32	\$	9,178.31	\$	9,637.25
01101GCO	42080 Software License Agreement	\$ 65,795.13	\$	61,465.38	\$	68,913.22	\$	-	\$	80,535.00	\$	77,361.00
01101GCO	42190 Miscellaneous	\$ -	\$	-	\$	(51.98)	\$	-	\$	-	\$	-
01101GCO	42250 Penalties & Late Fees	\$ -	\$	-	\$	-	\$	-	\$	131.67	\$	200.00
01101GCO	42260 Bank Charges	\$ 7,283.94	\$	4,655.73	\$	6,786.20	\$	5,476.33	\$	5,000.00	\$	7,740.00
01101GCO	42300 Over/Short	\$ 16.75	\$	(2,112.51)	\$	1,295.00	\$	16,736.20	\$	-	\$	-
01101GCO	42840 Trash & Shredding	\$ -	\$	-	\$	-	\$	-	\$	(665.60)	\$	8,000.00
01101GCO	43010 General Operating Supplies	\$ 1,131.26	\$	1,783.62	\$	-	\$	-	\$	86.03	\$	500.00
01101GCO	44020 Annual/Single Audit	\$ 63,800.00	\$	57,882.55	\$	65,115.04	\$	65,433.34	\$	65,433.34	\$	90,125.00
01101GCO	44030 Professional Services	\$ 12,500.00	\$	13,000.00	\$	15,997.60	\$	13,297.49	\$	13,297.49	\$	18,500.00
01101GCO	44035 Pass-Through Services	\$ 221,255.67	\$	274,777.58	\$	313,064.90	\$	893,630.57	\$	300,000.00	\$	276,000.00
01101GCO	44080 Legal Services	\$ -	\$	70.00	\$	58.75	\$	-	\$	32,846.63	\$	85,000.00
01101GCO	44900 General Liability Policy	\$ 369,194.76	\$	458,154.98	\$	401,207.42	\$	562,481.00	\$	562,881.00	\$	647,308.00
01101GCO	44930 Vehicle Policy	\$ 36,585.42	\$	2,087.50	\$	854.58	\$	2,185.00	\$	2,185.00	\$	48,694.00
01101GCO	44960 Insurance Deductibles	\$ -	\$	1,000.00	\$	-	\$	-	\$	915.30	\$	70,000.00
01101GCO	44970 Workmans Compensation Policy	\$ -	\$	425,974.00	\$	317,821.00	\$	332,104.00	\$	332,104.00	\$	269,717.00
01101GCO	45500 Organization Appropriation	\$ 807,603.07	\$	971,584.03	\$	2,275.95	\$	12,199.95	\$	12,199.95	\$	12,199.95
01101GCO	49005 Transfers To Debt Service	\$ 2,839,072.14	\$	2,972,310.95	\$	2,987,014.88	\$	2,903,155.26	\$	2,919,204.00	\$	2,942,567.00
01101GCO	49015 Transfers To Juv Prob Grant	\$ -	\$	-	\$	16,003.26	\$	-	\$	-	\$	-
01101GCO	49031 Transfers To Workmans Comp	\$ 247,112.40	\$	238,193.51	\$	107,056.50	\$	-	\$	-	\$	-
01101GCO	49032 Transfers To Unemployment	\$ 14,875.08	\$	10,500.00	\$	89,500.00	\$	91,000.00	\$	100,000.00	\$	100,000.00
01101GCO	49036 Transfers To Capital Reserve	\$ -	\$	22,500.00	\$	-	\$	-	\$	-	\$	-
TOTAL General County Operati		\$ 1,017,140.42	\$	1,746,385.06	\$	21,602.34	\$	3,465,479.88	\$	5,171,201.61	\$	3,513,188.20
01101PEB	Post Employment Benefits											
01101PEB	37410 Refund of Pr Year Expenditures	\$ (2,601.87)	\$	-	\$	-	\$	-	\$	-	\$	-
01101PEB	41720 Medical Insurance	\$ 594,726.89	\$	587,952.76	\$	600,344.29	\$	530,502.05	\$	649,503.82	\$	665,059.87
01101PEB	41730 HRA Expense	\$ 83,092.63	\$	81,845.44	\$	103,376.22	\$	63,413.62	\$	67,725.00	\$	66,375.00
TOTAL Post Employment Benefi		\$ 675,217.65	\$	669,798.20	\$	703,720.51	\$	593,915.67	\$	717,228.82	\$	731,434.87
01102	Solicitors											
01102	37410 Refund of Pr Year Expenditures	\$ (17.80)	\$	-	\$	-	\$	-	\$	-	\$	-
01102	41020 Salary of Staff	\$ 79,396.53	\$	82,600.98	\$	20,583.48	\$	-	\$	-	\$	-
01102	41030 Hourly Wages - ST	\$ 166.19	\$	-	\$	-	\$	-	\$	-	\$	-
01102	41500 Er Medicare Tax	\$ 976.89	\$	1,029.94	\$	268.02	\$	-	\$	-	\$	-
01102	41510 Er Social Security Tax	\$ 4,177.11	\$	4,404.23	\$	1,145.88	\$	-	\$	-	\$	-
01102	41700 Retirement Contributions	\$ 19,959.77	\$	21,902.74	\$	6,728.00	\$	-	\$	-	\$	-
01102	41710 LIFE ADD STD EAP	\$ 935.40	\$	840.12	\$	250.14	\$	-	\$	-	\$	-
01102	41720 Medical Insurance	\$ 41,988.64	\$	43,855.62	\$	12,191.64	\$	-	\$	-	\$	-
01102	41730 HRA Expense	\$ 5,019.56	\$	12,928.17	\$	1,491.52	\$	-	\$	-	\$	-

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01102	42070 Staff Development	\$ 125.00	\$ -	\$ -	\$ -	\$ -	\$ -
01102	44010 Solicitor	\$ 2,100.00	\$ 3,120.00	\$ 151,017.06	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
01102	44080 Legal Services	\$ -	\$ 1,110.00	\$ -	\$ -	\$ -	\$ -
TOTAL Solicitors		\$ 154,827.29	\$ 171,791.80	\$ 193,675.74	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
01103BM Building Maintenance							
01103BM	37410 Refund of Pr Year Expenditures	\$ -	\$ (3.63)	\$ -	\$ -	\$ -	\$ -
01103BM	37450 Other Income	\$ -	\$ (14,513.01)	\$ -	\$ (81.20)	\$ -	\$ -
01103BM	41010 Salary/Wages of Director	\$ -	\$ 31,844.81	\$ 37,039.66	\$ 42,193.19	\$ 49,820.68	\$ 55,674.06
01103BM	41020 Salary of Staff	\$ 44,341.31	\$ 1,745.44	\$ -	\$ -	\$ -	\$ -
01103BM	41030 Hourly Wages - ST	\$ 201,628.05	\$ 212,892.74	\$ 247,000.83	\$ 191,310.18	\$ 231,372.72	\$ 226,003.44
01103BM	41050 Hourly Wages - OT	\$ 4,436.21	\$ 2,413.09	\$ 5,175.68	\$ 3,148.82	\$ 5,000.00	\$ 5,000.00
01103BM	41080 Vacation Pay	\$ 15,869.09	\$ 17,143.20	\$ 15,797.42	\$ 15,032.23	\$ -	\$ -
01103BM	41090 Sick Pay	\$ 10,838.59	\$ 18,210.71	\$ 11,193.18	\$ 17,719.74	\$ -	\$ -
01103BM	41100 Holiday Pay	\$ 12,868.20	\$ 13,502.32	\$ 14,605.21	\$ 7,377.39	\$ -	\$ -
01103BM	41110 Bereavement Pay	\$ 1,312.24	\$ 624.55	\$ 689.92	\$ 355.12	\$ -	\$ -
01103BM	41160 Personal Pay	\$ 2,278.73	\$ 1,179.76	\$ 2,181.89	\$ 2,309.59	\$ -	\$ -
01103BM	41170 Jury Duty Pay	\$ -	\$ -	\$ 172.68	\$ -	\$ -	\$ -
01103BM	41500 Er Medicare Tax	\$ 3,896.79	\$ 4,017.16	\$ 4,483.97	\$ 3,782.22	\$ 3,660.86	\$ 4,375.02
01103BM	41510 Er Social Security Tax	\$ 16,661.93	\$ 17,176.07	\$ 19,172.25	\$ 16,173.33	\$ 15,653.43	\$ 18,707.78
01103BM	41700 Retirement Contributions	\$ 74,627.41	\$ 81,034.33	\$ 92,026.79	\$ 67,231.73	\$ 74,410.28	\$ 72,348.82
01103BM	41710 LIFE ADD STD EAP	\$ 3,903.16	\$ 3,170.54	\$ 3,050.26	\$ 2,360.87	\$ 2,548.24	\$ 2,559.48
01103BM	41720 Medical Insurance	\$ 133,916.13	\$ 125,814.50	\$ 140,853.10	\$ 117,650.20	\$ 128,447.75	\$ 138,484.19
01103BM	41730 HRA Expense	\$ 18,802.85	\$ 31,551.29	\$ 12,536.44	\$ 11,284.40	\$ 14,850.00	\$ 13,500.00
01103BM	42000 Background Checks & Drug Tests	\$ 475.28	\$ 932.35	\$ 269.53	\$ 202.90	\$ 202.90	\$ -
01103BM	42010 Licenses & Certifications	\$ -	\$ 1,713.57	\$ -	\$ -	\$ -	\$ -
01103BM	42020 Staff Uniforms	\$ 789.30	\$ -	\$ -	\$ -	\$ -	\$ 286.00
01103BM	42050 Staff Meals	\$ -	\$ -	\$ 17.89	\$ -	\$ -	\$ 23.85
01103BM	42070 Staff Development	\$ 566.80	\$ -	\$ -	\$ -	\$ -	\$ -
01103BM	42110 Advertising & Publication	\$ 2,640.49	\$ -	\$ -	\$ -	\$ -	\$ -
01103BM	42160 Fuel	\$ 5,136.10	\$ 3,863.06	\$ 4,074.03	\$ 3,592.56	\$ 3,592.65	\$ 3,510.64
01103BM	42220 Equipment Rentals	\$ 440.00	\$ 630.00	\$ 381.22	\$ -	\$ -	\$ 750.00
01103BM	42600 Landline	\$ 454.89	\$ 426.65	\$ 75.01	\$ 56.51	\$ 84.00	\$ 72.00
01103BM	42610 Wireless	\$ 506.34	\$ 505.62	\$ 508.24	\$ 412.50	\$ 516.00	\$ 480.00
01103BM	42810 Gas & Propane	\$ 834.65	\$ 1,176.23	\$ 952.98	\$ 63.12	\$ 67.14	\$ -
01103BM	42820 Electric	\$ 149,480.93	\$ 143,387.48	\$ 154,470.02	\$ 149,934.51	\$ 150,000.00	\$ 180,000.00
01103BM	42830 Water & Sewer	\$ 24,645.17	\$ 17,991.08	\$ 19,785.48	\$ 15,630.97	\$ 19,200.00	\$ 21,000.00
01103BM	42840 Trash & Shredding	\$ 8,179.86	\$ 8,286.80	\$ 10,562.70	\$ 8,196.04	\$ 9,793.54	\$ 10,255.80
01103BM	43000 Postage	\$ -	\$ 40.65	\$ -	\$ 11.64	\$ 21.64	\$ 25.00
01103BM	43010 General Operating Supplies	\$ 12,150.50	\$ -	\$ -	\$ -	\$ -	\$ -
01103BM	43040 Janitorial Supplies	\$ 3,012.48	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01103BM	43050 Office Supplies	\$ 47.14	\$	21.79	\$	-	\$	865.68	\$	895.67	\$	90.00
01103BM	43070 Repairs & Maintenance Supplies	\$ 19,593.04	\$	42,954.60	\$	31,924.66	\$	31,793.70	\$	32,479.95	\$	48,186.65
01103BM	44030 Professional Services	\$ 5,983.15	\$	7,107.77	\$	476.00	\$	-	\$	-	\$	-
01103BM	44060 Engineering Services	\$ 210.00	\$	515.00	\$	1,593.60	\$	595.00	\$	1,127.64	\$	2,000.00
01103BM	44070 Printing & Duplicating	\$ 19.70	\$	26.89	\$	3.61	\$	5.50	\$	19.42	\$	20.59
01103BM	44080 Legal Services	\$ 560.00	\$	8,090.00	\$	885.00	\$	-	\$	-	\$	-
01103BM	44700 Copier & Printer Maintenance	\$ 910.91	\$	1,101.77	\$	1,466.32	\$	1,181.48	\$	1,179.84	\$	1,215.84
01103BM	44710 Equipment Maintenance	\$ 29,949.04	\$	31,986.05	\$	60,250.74	\$	45,821.70	\$	47,249.39	\$	30,142.00
01103BM	44720 Elevator Maintenance	\$ 18,378.04	\$	19,810.96	\$	19,609.56	\$	21,227.25	\$	21,227.25	\$	24,346.17
01103BM	44730 Vehicle Maintenance	\$ 33.05	\$	1,904.15	\$	1,709.57	\$	1,209.43	\$	1,209.43	\$	-
01103BM	44740 Building Maintenance	\$ 17,366.25	\$	14,945.40	\$	(14.38)	\$	932.88	\$	932.88	\$	8,863.58
01103BM	44810 Equipment Repairs	\$ 142.70	\$	2,630.92	\$	505.10	\$	801.85	\$	801.85	\$	850.00
01103BM	44820 Elevator Repairs	\$ -	\$	2,770.00	\$	-	\$	2,030.00	\$	2,030.00	\$	1,500.00
01103BM	44830 Vehicle Repairs	\$ 131.27	\$	498.11	\$	574.45	\$	156.00	\$	160.00	\$	-
01103BM	44840 Building Repairs	\$ 9,369.19	\$	5,101.37	\$	12,621.70	\$	11,532.42	\$	16,044.12	\$	34,183.00
01103BM	44930 Vehicle Policy	\$ 895.00	\$	1,391.67	\$	1,337.91	\$	2,185.00	\$	2,183.00	\$	-
01103BM	44960 Insurance Deductibles	\$ -	\$	100.00	\$	2,975.00	\$	(2,975.00)	\$	250.00	\$	-
01103BM	46030 FA Buildings & Imp	\$ 10,223.20	\$	35,293.78	\$	41,644.94	\$	131,622.93	\$	131,622.93	\$	52,648.76
01103BM	46060 FA Machinery & Equipment	\$ 2,299.85	\$	21,250.70	\$	1,082.93	\$	3,045.85	\$	3,104.84	\$	9,422.90
01103BM	46070 FA Furniture & Fixtures	\$ -	\$	5,822.03	\$	1,929.47	\$	3,912.06	\$	4,015.15	\$	2,000.00
TOTAL Building Maintenance		\$ 870,805.01	\$	930,080.32	\$	977,652.56	\$	931,892.29	\$	975,775.19	\$	968,525.57
01103CS	Custodial Services											
01103CS	37410 Refund of Pr Year Expenditures	\$ (4,500.00)	\$	-	\$	-	\$	(74.09)	\$	-	\$	-
01103CS	41030 Hourly Wages - ST	\$ 277,709.85	\$	282,032.66	\$	298,872.67	\$	255,293.95	\$	324,288.46	\$	325,549.49
01103CS	41050 Hourly Wages - OT	\$ 6,603.98	\$	461.16	\$	4,205.90	\$	2,646.61	\$	2,000.00	\$	2,500.00
01103CS	41080 Vacation Pay	\$ 19,376.92	\$	12,532.70	\$	13,761.90	\$	14,109.37	\$	-	\$	-
01103CS	41090 Sick Pay	\$ 11,959.72	\$	8,427.75	\$	15,847.82	\$	21,354.67	\$	-	\$	-
01103CS	41100 Holiday Pay	\$ 15,391.58	\$	14,255.49	\$	15,873.64	\$	10,339.25	\$	-	\$	-
01103CS	41110 Bereavement Pay	\$ 1,114.74	\$	1,378.73	\$	1,617.46	\$	576.72	\$	-	\$	-
01103CS	41160 Personal Pay	\$ 1,592.74	\$	1,552.04	\$	2,996.75	\$	1,517.41	\$	-	\$	-
01103CS	41500 Er Medicare Tax	\$ 4,473.16	\$	4,290.03	\$	4,769.39	\$	4,185.49	\$	4,411.16	\$	5,186.22
01103CS	41510 Er Social Security Tax	\$ 19,127.22	\$	18,343.57	\$	20,392.78	\$	17,897.03	\$	18,861.02	\$	22,176.96
01103CS	41700 Retirement Contributions	\$ 83,393.09	\$	84,019.20	\$	95,542.73	\$	76,082.04	\$	84,834.99	\$	82,789.87
01103CS	41710 LIFE ADD STD EAP	\$ 4,146.64	\$	3,366.83	\$	3,230.52	\$	2,425.00	\$	3,180.88	\$	3,209.28
01103CS	41720 Medical Insurance	\$ 135,020.26	\$	120,797.95	\$	138,356.57	\$	96,713.63	\$	128,337.35	\$	122,955.84
01103CS	41730 HRA Expense	\$ 18,012.04	\$	18,188.77	\$	17,199.38	\$	3,056.92	\$	14,850.00	\$	12,150.00
01103CS	42000 Background Checks & Drug Tests	\$ 160.28	\$	1,068.60	\$	171.53	\$	257.90	\$	257.90	\$	-
01103CS	42020 Staff Uniforms	\$ 586.50	\$	-	\$	-	\$	-	\$	-	\$	320.50
01103CS	42050 Staff Meals	\$ -	\$	-	\$	18.00	\$	-	\$	45.00	\$	23.85
01103CS	42160 Fuel	\$ -	\$	-	\$	1,209.19	\$	2,694.48	\$	2,694.49	\$	2,561.82

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01103CS	42600 Landline	\$ -	\$	12.22	\$	75.01	\$	62.74	\$	84.00	\$	72.00
01103CS	43040 Janitorial Supplies	\$ 39,006.66	\$	33,371.85	\$	34,310.77	\$	34,091.19	\$	42,169.55	\$	40,000.00
01103CS	44080 Legal Services	\$ 1,920.00	\$	-	\$	-	\$	-	\$	-	\$	-
01103CS	44810 Equipment Repairs	\$ 2,054.32	\$	447.74	\$	-	\$	299.42	\$	357.48	\$	400.00
01103CS	44930 Vehicle Policy	\$ 100.00	\$	-	\$	-	\$	-	\$	-	\$	-
01103CS	46060 FA Machinery & Equipment	\$ 4,740.00	\$	-	\$	387.70	\$	6,063.88	\$	6,093.05	\$	2,130.00
TOTAL Custodial Services		\$ 641,989.70	\$	604,547.29	\$	668,839.71	\$	549,593.61	\$	632,465.33	\$	622,025.83
01103HW Highway												
01103HW	34800 Local Revenue	\$ -	\$	(600.00)	\$	(600.00)	\$	(600.00)	\$	-	\$	-
01103HW	37000 Sale of Surplus Property	\$ -	\$	(1,586.60)	\$	(204.00)	\$	-	\$	-	\$	-
01103HW	37410 Refund of Pr Year Expenditures	\$ -	\$	(10.89)	\$	(240.03)	\$	-	\$	-	\$	-
01103HW	41010 Salary/Wages of Director	\$ 42,515.54	\$	43,958.59	\$	46,632.57	\$	48,672.96	\$	51,439.96	\$	63,657.10
01103HW	41020 Salary of Staff	\$ 1,841.70	\$	-	\$	-	\$	-	\$	-	\$	-
01103HW	41030 Hourly Wages - ST	\$ 324,907.36	\$	325,505.40	\$	294,351.62	\$	291,124.21	\$	409,692.18	\$	402,701.27
01103HW	41040 Hourly Wages - AT	\$ 11.19	\$	-	\$	-	\$	-	\$	-	\$	-
01103HW	41050 Hourly Wages - OT	\$ 16,842.63	\$	7,300.37	\$	12,111.20	\$	12,840.99	\$	12,000.00	\$	17,000.00
01103HW	41080 Vacation Pay	\$ 18,189.38	\$	18,574.73	\$	19,658.99	\$	19,264.39	\$	-	\$	-
01103HW	41090 Sick Pay	\$ 19,718.91	\$	19,409.36	\$	20,562.53	\$	18,439.91	\$	-	\$	-
01103HW	41100 Holiday Pay	\$ 15,673.24	\$	19,964.04	\$	20,639.47	\$	12,810.54	\$	-	\$	-
01103HW	41110 Bereavement Pay	\$ -	\$	515.41	\$	547.11	\$	712.96	\$	-	\$	-
01103HW	41160 Personal Pay	\$ 3,110.98	\$	3,141.24	\$	2,472.16	\$	2,341.80	\$	-	\$	-
01103HW	41500 Er Medicare Tax	\$ 6,600.92	\$	6,636.46	\$	6,289.71	\$	5,575.95	\$	6,212.68	\$	7,388.34
01103HW	41510 Er Social Security Tax	\$ 28,224.18	\$	28,376.37	\$	26,894.33	\$	23,842.47	\$	26,564.81	\$	31,588.90
01103HW	41700 Retirement Contributions	\$ 111,355.68	\$	115,058.23	\$	115,379.20	\$	99,215.95	\$	123,014.36	\$	121,985.18
01103HW	41710 LIFE ADD STD EAP	\$ 5,605.78	\$	4,794.59	\$	3,965.54	\$	3,266.81	\$	3,986.60	\$	3,985.44
01103HW	41720 Medical Insurance	\$ 143,410.11	\$	161,015.07	\$	176,357.18	\$	132,331.64	\$	173,086.22	\$	191,376.27
01103HW	41730 HRA Expense	\$ 14,587.72	\$	5,096.99	\$	4,987.11	\$	16,063.25	\$	20,250.00	\$	18,900.00
01103HW	42000 Background Checks & Drug Tests	\$ 1,412.56	\$	2,293.50	\$	389.99	\$	781.50	\$	781.50	\$	-
01103HW	42010 Licenses & Certifications	\$ 30.00	\$	376.47	\$	35.00	\$	139.98	\$	442.10	\$	-
01103HW	42030 Personal Protective Equipment	\$ 444.85	\$	502.92	\$	548.23	\$	308.64	\$	482.38	\$	500.00
01103HW	42050 Staff Meals	\$ -	\$	59.88	\$	-	\$	-	\$	90.00	\$	47.71
01103HW	42070 Staff Development	\$ 2,301.80	\$	-	\$	-	\$	-	\$	-	\$	-
01103HW	42160 Fuel	\$ 2,456.17	\$	934.55	\$	1,790.81	\$	862.24	\$	1,152.24	\$	986.77
01103HW	42220 Equipment Rentals	\$ 1,426.00	\$	1,518.00	\$	1,534.13	\$	1,490.82	\$	1,760.00	\$	1,716.00
01103HW	42300 Over/Short	\$ (77.51)	\$	-	\$	-	\$	-	\$	-	\$	-
01103HW	42600 Landline	\$ 795.14	\$	542.56	\$	754.28	\$	637.18	\$	780.00	\$	612.00
01103HW	42610 Wireless	\$ 1,012.68	\$	1,011.24	\$	1,016.48	\$	825.06	\$	1,080.00	\$	960.00
01103HW	42810 Gas & Propane	\$ 4,927.32	\$	7,990.51	\$	6,352.75	\$	5,560.09	\$	6,000.00	\$	7,800.00
01103HW	42820 Electric	\$ 9,657.40	\$	9,778.77	\$	10,800.26	\$	11,217.33	\$	10,000.00	\$	14,400.00
01103HW	42830 Water & Sewer	\$ 2,002.28	\$	1,585.00	\$	1,609.50	\$	1,250.00	\$	1,800.00	\$	1,560.00

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01103HW	42840 Trash & Shredding	\$ 4,658.18	\$	5,466.34	\$	5,627.00	\$	5,640.00	\$	5,640.00	\$	6,144.00
01103HW	43000 Postage	\$ 2.16	\$	6.30	\$	-	\$	-	\$	8.66	\$	-
01103HW	43010 General Operating Supplies	\$ 3,628.66	\$	-	\$	-	\$	-	\$	-	\$	-
01103HW	43050 Office Supplies	\$ 65.88	\$	76.86	\$	38.39	\$	29.44	\$	36.88	\$	34.57
01103HW	43070 Repairs & Maintenance Supplies	\$ 190.23	\$	4,934.42	\$	2,147.06	\$	1,950.79	\$	4,669.84	\$	4,000.00
01103HW	44030 Professional Services	\$ 2,108.50	\$	1,625.00	\$	1,625.00	\$	1,625.00	\$	2,025.00	\$	2,075.00
01103HW	44060 Engineering Services	\$ 18,937.00	\$	30,263.50	\$	9,547.75	\$	31,304.35	\$	31,304.35	\$	15,000.00
01103HW	44070 Printing & Duplicating	\$ 20.96	\$	-	\$	9.15	\$	5.50	\$	-	\$	8.23
01103HW	44080 Legal Services	\$ 15,660.27	\$	5,175.00	\$	4,635.00	\$	-	\$	-	\$	-
01103HW	44700 Copier & Printer Maintenance	\$ 884.81	\$	643.40	\$	1,184.39	\$	1,465.15	\$	1,465.15	\$	1,432.12
01103HW	44710 Equipment Maintenance	\$ 188.36	\$	260.12	\$	656.97	\$	-	\$	-	\$	-
01103HW	44730 Vehicle Maintenance	\$ 147.00	\$	1,629.47	\$	3,838.63	\$	2,829.20	\$	2,085.03	\$	25,000.00
01103HW	44740 Building Maintenance	\$ -	\$	1,268.00	\$	-	\$	-	\$	-	\$	-
01103HW	44750 Other Maintenance	\$ 108.33	\$	-	\$	-	\$	-	\$	-	\$	-
01103HW	44810 Equipment Repairs	\$ 112.41	\$	-	\$	-	\$	-	\$	-	\$	-
01103HW	44830 Vehicle Repairs	\$ 1,753.49	\$	-	\$	1,912.29	\$	1,100.00	\$	2,526.11	\$	3,300.00
01103HW	44840 Building Repairs	\$ -	\$	1,922.89	\$	-	\$	-	\$	-	\$	-
01103HW	44960 Insurance Deductibles	\$ -	\$	1,000.00	\$	50.00	\$	-	\$	-	\$	-
01103HW	46060 FA Machinery & Equipment	\$ 184.99	\$	653.16	\$	1,471.86	\$	1,060.72	\$	1,521.98	\$	600.00
01103HW	49003 Transfers To Liquid Fuels	\$ -	\$	18,953.28	\$	-	\$	-	\$	-	\$	-
01103HW	49036 Transfers To Capital Reserve	\$ -	\$	-	\$	470,299.35	\$	-	\$	-	\$	-
01103HW	49059 Transfers To Bridge	\$ -	\$	147,500.00	\$	-	\$	-	\$	-	\$	-
01103HW	59998 Revenue Replacement Expenses	\$ -	\$	-	\$	(470,299.35)	\$	-	\$	-	\$	-
TOTAL Highway		\$ 827,635.24	\$	1,005,120.50	\$	807,379.61	\$	755,986.82	\$	901,898.03	\$	944,758.90
01105	Human Resources											
01105	37410 Refund of Pr Year Expenditures	\$ -	\$	(5.44)	\$	-	\$	-	\$	-	\$	-
01105	41010 Salary/Wages of Director	\$ 67,855.76	\$	64,144.15	\$	48,111.32	\$	61,741.94	\$	70,461.56	\$	81,619.98
01105	41020 Salary of Staff	\$ 42,280.57	\$	46,801.35	\$	60,599.90	\$	85,491.00	\$	80,335.49	\$	99,288.45
01105	41030 Hourly Wages - ST	\$ 84,927.26	\$	82,228.45	\$	69,330.66	\$	33,599.02	\$	32,633.30	\$	39,030.81
01105	41040 Hourly Wages - AT	\$ 3,044.94	\$	1,287.49	\$	2,067.27	\$	-	\$	970.14	\$	-
01105	41050 Hourly Wages - OT	\$ 1,367.22	\$	193.11	\$	802.97	\$	-	\$	474.60	\$	-
01105	41080 Vacation Pay	\$ 10,125.64	\$	10,093.54	\$	20,615.07	\$	9,705.91	\$	-	\$	-
01105	41090 Sick Pay	\$ 4,001.64	\$	8,402.00	\$	5,123.13	\$	12,481.92	\$	-	\$	-
01105	41100 Holiday Pay	\$ 8,536.02	\$	13,009.57	\$	9,468.43	\$	2,409.75	\$	-	\$	-
01105	41110 Bereavement Pay	\$ 93.80	\$	231.56	\$	-	\$	-	\$	-	\$	-
01105	41500 Er Medicare Tax	\$ 3,109.23	\$	3,124.59	\$	2,952.14	\$	2,773.08	\$	2,347.46	\$	3,273.14
01105	41510 Er Social Security Tax	\$ 13,294.70	\$	13,360.07	\$	12,623.17	\$	11,857.13	\$	10,037.82	\$	13,994.76
01105	41530 Workmans Compensation	\$ 100.00	\$	-	\$	-	\$	-	\$	-	\$	-
01105	41700 Retirement Contributions	\$ 56,043.21	\$	60,013.04	\$	57,624.58	\$	50,277.15	\$	48,067.52	\$	55,506.08
01105	41710 LIFE ADD STD EAP	\$ 2,290.19	\$	2,198.05	\$	1,750.99	\$	1,547.56	\$	1,250.32	\$	1,529.16

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01105	41720 Medical Insurance	\$ 23,688.69	\$ 25,710.36	\$ 43,419.77	\$ 40,853.20	\$ 45,035.91	\$ 54,553.77
01105	41730 HRA Expense	\$ 3,017.31	\$ 7,935.08	\$ 10,117.31	\$ 13,489.10	\$ 5,400.00	\$ 5,400.00
01105	42000 Background Checks & Drug Tests	\$ -	\$ 50.00	\$ 55.00	\$ 85.00	\$ 85.00	\$ -
01105	42040 Staff Travel	\$ 475.92	\$ 795.93	\$ 490.24	\$ 1,505.48	\$ 1,462.72	\$ 800.00
01105	42050 Staff Meals	\$ 168.00	\$ 334.53	\$ 110.90	\$ 272.86	\$ 632.00	\$ 202.50
01105	42060 Staff Lodging	\$ 1,884.54	\$ 1,130.52	\$ 1,261.33	\$ 2,047.92	\$ 2,060.00	\$ 1,415.00
01105	42070 Staff Development	\$ 2,143.50	\$ 11,010.12	\$ 1,768.84	\$ 2,873.00	\$ 14,621.13	\$ 7,000.00
01105	42080 Software License Agreement	\$ 4,759.33	\$ 5,673.00	\$ 7,923.33	\$ -	\$ 11,000.00	\$ 15,000.00
01105	42120 Memberships/Dues/Subscriptions	\$ 1,605.00	\$ 2,008.00	\$ 2,063.00	\$ 1,668.00	\$ 1,721.18	\$ 1,924.00
01105	42160 Fuel	\$ -	\$ -	\$ 55.39	\$ 43.92	\$ -	\$ 18.98
01105	42190 Miscellaneous	\$ 359.23	\$ -	\$ 139.64	\$ -	\$ -	\$ -
01105	42250 Penalties & Late Fees	\$ 135.99	\$ 48.04	\$ 399.49	\$ 37.33	\$ 35.00	\$ -
01105	42300 Over/Short	\$ 4,458.34	\$ 1,082.39	\$ -	\$ -	\$ -	\$ -
01105	42600 Landline	\$ 240.36	\$ 627.05	\$ 454.24	\$ 379.96	\$ 480.00	\$ 336.00
01105	42610 Wireless	\$ 1,012.68	\$ 1,011.24	\$ 1,158.10	\$ 1,237.50	\$ 1,548.00	\$ 1,440.00
01105	42840 Trash & Shredding	\$ 157.46	\$ 89.03	\$ 168.72	\$ 286.70	\$ 286.70	\$ -
01105	43000 Postage	\$ 745.04	\$ 1,710.64	\$ 1,178.43	\$ 477.69	\$ 1,144.22	\$ 681.20
01105	43010 General Operating Supplies	\$ -	\$ -	\$ -	\$ 9.68	\$ -	\$ -
01105	43050 Office Supplies	\$ 805.71	\$ 2,357.32	\$ 2,119.16	\$ 1,633.09	\$ 3,890.49	\$ 2,139.96
01105	44020 Annual/Single Audit	\$ 2,100.00	\$ -	\$ -	\$ -	\$ -	\$ -
01105	44070 Printing & Duplicating	\$ 628.85	\$ 757.33	\$ 314.51	\$ 287.66	\$ 368.96	\$ 370.53
01105	44080 Legal Services	\$ 18,690.00	\$ 21,643.88	\$ 2,700.00	\$ -	\$ -	\$ -
01105	44700 Copier & Printer Maintenance	\$ 1,836.75	\$ 1,504.16	\$ 3,300.67	\$ 1,438.68	\$ 2,216.30	\$ 1,438.68
01105	46060 FA Machinery & Equipment	\$ -	\$ 1,295.63	\$ 204.00	\$ -	\$ -	\$ -
01105	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ 2,274.46	\$ -	\$ -	\$ -
TOTAL Human Resources		\$ 365,982.88	\$ 391,855.78	\$ 372,746.16	\$ 340,511.23	\$ 338,565.82	\$ 386,963.00
011062 Elections - Election Building							
011062	32110 Copy Request Fees	\$ (40.00)	\$ -	\$ -	\$ -	\$ -	\$ -
011062	32150 Candidate Filing Fees	\$ -	\$ (2,650.00)	\$ (360.00)	\$ (845.00)	\$ (1,000.00)	\$ -
011062	34400 State Reimbursements	\$ (9,300.00)	\$ -	\$ (10,544.18)	\$ (62.40)	\$ -	\$ -
011062	37410 Refund of Pr Year Expenditures	\$ -	\$ (10.89)	\$ -	\$ -	\$ -	\$ -
011062	41010 Salary/Wages of Director	\$ 40,962.19	\$ 48,341.64	\$ 50,199.60	\$ 49,487.06	\$ 60,511.62	\$ 67,475.72
011062	41030 Hourly Wages - ST	\$ 68,274.68	\$ 66,375.67	\$ 75,226.58	\$ 80,532.97	\$ 75,260.89	\$ 90,864.06
011062	41040 Hourly Wages - AT	\$ 556.49	\$ 1,008.06	\$ 1,786.19	\$ 533.17	\$ 1,000.00	\$ 1,000.00
011062	41050 Hourly Wages - OT	\$ 794.22	\$ 354.69	\$ 3,370.22	\$ 542.52	\$ -	\$ 500.00
011062	41080 Vacation Pay	\$ 7,735.20	\$ 7,607.28	\$ 7,394.27	\$ 7,970.47	\$ -	\$ -
011062	41090 Sick Pay	\$ 9,242.74	\$ 4,666.01	\$ 5,738.68	\$ 4,870.23	\$ -	\$ -
011062	41100 Holiday Pay	\$ 5,583.99	\$ 7,310.75	\$ 7,327.99	\$ 3,896.23	\$ -	\$ -
011062	41110 Bereavement Pay	\$ 799.38	\$ -	\$ -	\$ 684.25	\$ -	\$ -
011062	41120 Comp Time	\$ 85.82	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2026 General Fund Budget

			2022		2023		2024		2025		2025		2026
			ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
011062	41200 Bonus	\$	600.00	\$	600.00	\$	600.00	\$	-	\$	-	\$	-
011062	41500 Er Medicare Tax	\$	1,743.39	\$	1,807.07	\$	1,964.47	\$	1,940.78	\$	1,635.18	\$	2,266.94
011062	41510 Er Social Security Tax	\$	7,454.26	\$	7,726.87	\$	8,399.52	\$	8,298.58	\$	6,992.00	\$	9,692.80
011062	41700 Retirement Contributions	\$	36,768.65	\$	36,005.59	\$	40,230.56	\$	35,743.54	\$	35,560.85	\$	40,338.77
011062	41710 LIFE ADD STD EAP	\$	1,664.44	\$	1,512.63	\$	1,454.50	\$	1,228.65	\$	1,193.84	\$	1,295.40
011062	41720 Medical Insurance	\$	62,247.83	\$	56,671.58	\$	62,829.30	\$	62,255.27	\$	54,087.83	\$	78,657.38
011062	41730 HRA Expense	\$	2,680.80	\$	3,212.79	\$	5,141.14	\$	1,739.66	\$	6,750.00	\$	8,100.00
011062	42000 Background Checks & Drug Tests	\$	1,157.63	\$	215.00	\$	-	\$	55.00	\$	55.00	\$	-
011062	42040 Staff Travel	\$	123.28	\$	31.80	\$	64.32	\$	589.28	\$	616.97	\$	580.00
011062	42050 Staff Meals	\$	675.00	\$	569.00	\$	-	\$	58.00	\$	616.00	\$	350.39
011062	42060 Staff Lodging	\$	209.28	\$	1,421.14	\$	118.77	\$	521.52	\$	629.22	\$	855.00
011062	42070 Staff Development	\$	566.80	\$	1,291.94	\$	375.00	\$	385.00	\$	420.00	\$	470.00
011062	42080 Software License Agreement	\$	32,992.50	\$	65,985.00	\$	29,399.11	\$	66,907.00	\$	68,537.00	\$	-
011062	42110 Advertising & Publication	\$	6,587.10	\$	10,625.69	\$	327.36	\$	12,948.49	\$	19,880.00	\$	20,560.00
011062	42150 Facility Rentals	\$	1,920.00	\$	3,203.36	\$	-	\$	1,530.00	\$	3,600.00	\$	1,590.00
011062	42220 Equipment Rentals	\$	1,825.32	\$	1,825.32	\$	-	\$	-	\$	-	\$	-
011062	42600 Landline	\$	610.76	\$	780.47	\$	529.24	\$	442.72	\$	552.00	\$	480.00
011062	42610 Wireless	\$	616.33	\$	565.62	\$	568.07	\$	440.67	\$	576.00	\$	480.00
011062	42840 Trash & Shredding	\$	305.15	\$	76.95	\$	941.99	\$	1,931.87	\$	1,931.87	\$	-
011062	43000 Postage	\$	26,550.27	\$	20,383.71	\$	25,417.57	\$	17,325.09	\$	32,197.35	\$	21,400.00
011062	43010 General Operating Supplies	\$	18,059.01	\$	9,385.78	\$	1,584.02	\$	7,963.71	\$	10,773.04	\$	8,000.00
011062	43030 Postage Supplies	\$	-	\$	-	\$	-	\$	-	\$	481.00	\$	404.51
011062	43050 Office Supplies	\$	581.97	\$	668.24	\$	765.78	\$	372.88	\$	461.17	\$	650.00
011062	43080 Copier & Printer Supplies	\$	1,353.54	\$	782.94	\$	283.18	\$	76.70	\$	825.00	\$	905.00
011062	44030 Professional Services	\$	73,153.85	\$	-	\$	7,931.75	\$	26,232.85	\$	56,018.00	\$	52,900.00
011062	44070 Printing & Duplicating	\$	15,906.86	\$	2,879.87	\$	2,016.55	\$	10,731.95	\$	20,564.43	\$	15,068.34
011062	44080 Legal Services	\$	-	\$	-	\$	2,414.77	\$	351.17	\$	351.17	\$	-
011062	44700 Copier & Printer Maintenance	\$	1,176.00	\$	1,397.98	\$	1,189.48	\$	1,176.00	\$	1,176.55	\$	1,276.00
011062	44710 Equipment Maintenance	\$	-	\$	-	\$	527.00	\$	41,065.00	\$	44,176.68	\$	527.00
011062	44760 Postage Machine Maintenance	\$	-	\$	-	\$	1,825.32	\$	2,701.98	\$	1,825.32	\$	1,825.32
011062	44810 Equipment Repairs	\$	726.25	\$	-	\$	-	\$	-	\$	196.85	\$	500.00
011062	45140 Non-Staff Compensation	\$	63,863.42	\$	27,665.34	\$	-	\$	-	\$	-	\$	65,000.00
011062	46060 FA Machinery & Equipment	\$	162.19	\$	-	\$	1,333.47	\$	-	\$	-	\$	5,000.00
011062	46070 FA Furniture & Fixtures	\$	449.97	\$	-	\$	575.94	\$	-	\$	-	\$	-
TOTAL Elections - Election B		\$	487,426.56	\$	390,294.89	\$	338,947.53	\$	452,622.86	\$	508,452.83	\$	499,012.63
01106605	Elections Security Grant												
01106605	34000 Federal Reimbursements	\$	(37,587.23)	\$	-	\$	(8,334.20)	\$	-	\$	-	\$	-
01106605	46070 FA Furniture & Fixtures	\$	-	\$	8,334.20	\$	-	\$	-	\$	-	\$	-
TOTAL Elections Security Gra		\$	(37,587.23)	\$	8,334.20	\$	(8,334.20)	\$	-	\$	-	\$	-

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01107 Assessment												
01107	31040 RE Tax Prior Year	\$	(17,793.92)	\$	(26,666.40)	\$	(37,819.12)	\$	(327.49)	\$	(15,500.00)	\$ -
01107	32080 Clean & Green Filing Fees	\$	-	\$	(1,400.00)	\$	-	\$	(650.00)	\$	(1,250.00)	\$ (800.00)
01107	32110 Copy Request Fees	\$	(465.67)	\$	(360.95)	\$	(290.90)	\$	(190.50)	\$	(300.00)	\$ (250.00)
01107	34800 Local Revenue	\$	(16,485.27)	\$	(13,628.01)	\$	(14,572.72)	\$	(15,168.23)	\$	(14,600.00)	\$ (15,200.00)
01107	37410 Refund of Pr Year Expenditures	\$	-	\$	(391.82)	\$	-	\$	-	\$	-	\$ -
01107	41010 Salary/Wages of Director	\$	58,774.41	\$	59,389.86	\$	57,343.50	\$	60,974.41	\$	70,991.18	\$ 79,276.86
01107	41030 Hourly Wages - ST	\$	246,231.41	\$	268,694.85	\$	270,862.17	\$	252,790.20	\$	282,832.88	\$ 305,860.79
01107	41040 Hourly Wages - AT	\$	6,174.33	\$	5,034.59	\$	4,786.65	\$	7,986.86	\$	6,000.00	\$ 6,000.00
01107	41050 Hourly Wages - OT	\$	750.94	\$	2,410.24	\$	1,189.57	\$	4,450.39	\$	1,500.00	\$ 1,500.00
01107	41080 Vacation Pay	\$	14,801.65	\$	17,621.20	\$	19,109.77	\$	15,834.27	\$	-	\$ -
01107	41090 Sick Pay	\$	12,308.44	\$	10,999.19	\$	12,228.83	\$	13,211.73	\$	-	\$ -
01107	41100 Holiday Pay	\$	13,984.82	\$	18,444.79	\$	20,168.54	\$	11,780.64	\$	-	\$ -
01107	41110 Bereavement Pay	\$	1,229.24	\$	416.64	\$	101.02	\$	300.41	\$	-	\$ -
01107	41120 Comp Time	\$	1,726.94	\$	97.80	\$	-	\$	-	\$	-	\$ -
01107	41170 Jury Duty Pay	\$	-	\$	51.74	\$	532.77	\$	-	\$	-	\$ -
01107	41200 Bonus	\$	1,500.00	\$	900.00	\$	900.00	\$	-	\$	-	\$ -
01107	41500 Er Medicare Tax	\$	4,864.50	\$	5,275.05	\$	5,177.21	\$	4,964.02	\$	4,488.07	\$ 5,805.80
01107	41510 Er Social Security Tax	\$	20,799.67	\$	22,554.86	\$	22,139.27	\$	21,229.17	\$	19,190.98	\$ 24,825.06
01107	41700 Retirement Contributions	\$	87,905.15	\$	101,640.23	\$	104,767.24	\$	89,160.22	\$	93,944.25	\$ 99,089.98
01107	41710 LIFE ADD STD EAP	\$	4,556.96	\$	4,284.03	\$	4,000.45	\$	2,925.27	\$	3,350.16	\$ 3,390.00
01107	41720 Medical Insurance	\$	111,687.41	\$	103,862.83	\$	149,244.18	\$	138,051.90	\$	152,476.31	\$ 177,229.68
01107	41730 HRA Expense	\$	20,953.86	\$	14,873.74	\$	14,466.44	\$	13,261.00	\$	17,550.00	\$ 17,550.00
01107	42000 Background Checks & Drug Tests	\$	1,859.08	\$	1,154.44	\$	38.00	\$	168.45	\$	168.45	\$ -
01107	42010 Licenses & Certifications	\$	507.00	\$	1,125.00	\$	77.00	\$	1,992.00	\$	2,015.90	\$ 495.00
01107	42040 Staff Travel	\$	251.73	\$	176.18	\$	282.74	\$	402.78	\$	829.32	\$ 150.00
01107	42050 Staff Meals	\$	-	\$	40.50	\$	351.72	\$	-	\$	700.00	\$ 400.00
01107	42060 Staff Lodging	\$	963.95	\$	529.74	\$	3,896.09	\$	549.36	\$	1,250.00	\$ 4,000.00
01107	42070 Staff Development	\$	5,019.19	\$	3,566.94	\$	6,717.44	\$	1,255.10	\$	3,197.07	\$ 4,590.00
01107	42080 Software License Agreement	\$	66,523.60	\$	83,097.13	\$	64,670.15	\$	77,243.96	\$	77,246.00	\$ 81,592.00
01107	42110 Advertising & Publication	\$	498.32	\$	386.30	\$	543.19	\$	650.00	\$	650.00	\$ 600.00
01107	42120 Memberships/Dues/Subscriptions	\$	785.00	\$	760.00	\$	820.00	\$	1,015.00	\$	1,015.00	\$ 1,296.00
01107	42160 Fuel	\$	1,467.56	\$	1,443.67	\$	1,647.56	\$	1,437.06	\$	1,437.06	\$ 1,518.12
01107	42230 Appraisals	\$	5,500.00	\$	-	\$	-	\$	-	\$	5,500.00	\$ 5,500.00
01107	42600 Landline	\$	961.52	\$	1,145.56	\$	1,058.48	\$	885.40	\$	1,140.00	\$ 888.00
01107	42610 Wireless	\$	2,265.36	\$	2,262.48	\$	2,272.26	\$	1,762.68	\$	2,268.00	\$ 1,920.00
01107	43000 Postage	\$	24,355.53	\$	27,117.76	\$	29,330.02	\$	36,169.55	\$	33,427.69	\$ 38,000.00
01107	43050 Office Supplies	\$	1,068.60	\$	2,134.50	\$	826.49	\$	1,013.80	\$	1,756.84	\$ 1,750.00
01107	43080 Copier & Printer Supplies	\$	-	\$	739.74	\$	(739.74)	\$	-	\$	-	\$ -
01107	44030 Professional Services	\$	700.00	\$	700.00	\$	-	\$	-	\$	968.98	\$ 1,500.00
01107	44070 Printing & Duplicating	\$	14,764.75	\$	16,545.96	\$	17,851.95	\$	11,197.58	\$	12,449.49	\$ 17,279.19

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01107	44080 Legal Services	\$ 18,233.60	\$	9,807.73	\$	15,807.00	\$	19,600.00	\$	19,600.00	\$	19,600.00
01107	44700 Copier & Printer Maintenance	\$ 3,947.46	\$	2,724.67	\$	3,712.38	\$	4,564.39	\$	4,564.39	\$	4,800.00
01107	44730 Vehicle Maintenance	\$ 494.18	\$	461.06	\$	307.04	\$	300.00	\$	300.00	\$	-
01107	44830 Vehicle Repairs	\$ 944.00	\$	-	\$	-	\$	-	\$	-	\$	-
01107	44930 Vehicle Policy	\$ 995.00	\$	1,101.67	\$	1,167.00	\$	1,311.00	\$	1,310.00	\$	-
01107	44960 Insurance Deductibles	\$ -	\$	-	\$	1,000.00	\$	-	\$	-	\$	-
01107	46060 FA Machinery & Equipment	\$ -	\$	26,891.00	\$	-	\$	-	\$	-	\$	-
01107	49036 Transfers To Capital Reserve	\$ -	\$	-	\$	785,971.64	\$	-	\$	-	\$	-
01107	59998 Revenue Replacement Expenses	\$ -	\$	-	\$	(785,971.64)	\$	-	\$	-	\$	-
TOTAL Assessment		\$ 725,610.30	\$	778,016.49	\$	785,971.64	\$	782,102.38	\$	792,468.02	\$	890,156.48
01109 Treasurer												
01109	32170 NSF Bank Fees	\$ (51.00)	\$	(143.00)	\$	-	\$	-	\$	(50.00)	\$	-
01109	32250 Administrative Fees	\$ (52,800.81)	\$	(58,113.01)	\$	(57,418.67)	\$	(32,963.94)	\$	(56,360.00)	\$	(56,635.00)
01109	34400 State Reimbursements	\$ (4,021.00)	\$	(4,195.00)	\$	(4,485.80)	\$	(4,739.29)	\$	(4,800.00)	\$	(5,575.00)
01109	37410 Refund of Pr Year Expenditures	\$ -	\$	(9.08)	\$	-	\$	-	\$	-	\$	-
01109	37450 Other Income	\$ -	\$	-	\$	250.00	\$	-	\$	-	\$	-
01109	37800 Small Games & Bingo Licenses	\$ (28,755.00)	\$	(31,760.00)	\$	(32,810.00)	\$	(30,985.00)	\$	(31,000.00)	\$	(31,000.00)
01109	37810 Hunting Fishing & Dog Licenses	\$ (22,617.45)	\$	(10,363.36)	\$	(13,361.00)	\$	(8,057.10)	\$	(9,000.00)	\$	(10,000.00)
01109	37840 Sportsmans Firearm Permits	\$ (30.00)	\$	(48.00)	\$	(54.00)	\$	(30.00)	\$	(60.00)	\$	(60.00)
01109	41000 Salary of Elected Official	\$ 68,450.71	\$	70,760.31	\$	71,805.20	\$	62,329.03	\$	72,667.73	\$	74,501.26
01109	41020 Salary of Staff	\$ 38,442.82	\$	38,368.14	\$	38,514.32	\$	36,559.78	\$	37,209.33	\$	47,353.67
01109	41030 Hourly Wages - ST	\$ 15,706.72	\$	36,966.48	\$	36,861.84	\$	37,536.51	\$	35,580.78	\$	37,273.69
01109	41040 Hourly Wages - AT	\$ 170.00	\$	7.52	\$	99.63	\$	532.21	\$	200.00	\$	400.00
01109	41080 Vacation Pay	\$ 708.80	\$	300.50	\$	6,639.18	\$	110.39	\$	-	\$	-
01109	41090 Sick Pay	\$ 1,127.78	\$	2,336.37	\$	1,947.44	\$	1,152.45	\$	-	\$	-
01109	41100 Holiday Pay	\$ 1,482.25	\$	3,158.32	\$	3,658.23	\$	1,096.72	\$	-	\$	-
01109	41170 Jury Duty Pay	\$ -	\$	38.88	\$	-	\$	-	\$	-	\$	-
01109	41500 Er Medicare Tax	\$ 1,652.95	\$	1,981.52	\$	2,096.04	\$	1,835.07	\$	1,761.37	\$	2,290.86
01109	41510 Er Social Security Tax	\$ 7,067.58	\$	8,472.38	\$	8,961.68	\$	7,846.20	\$	7,530.35	\$	9,794.72
01109	41700 Retirement Contributions	\$ 30,915.37	\$	40,288.34	\$	43,264.08	\$	33,600.97	\$	37,871.03	\$	40,260.24
01109	41710 LIFE ADD STD EAP	\$ 902.03	\$	1,036.64	\$	869.75	\$	715.18	\$	837.32	\$	818.16
01109	41720 Medical Insurance	\$ 46,476.15	\$	64,568.80	\$	62,832.84	\$	51,386.48	\$	58,908.56	\$	67,167.90
01109	41730 HRA Expense	\$ 2,556.15	\$	2,449.85	\$	1,661.77	\$	4,872.75	\$	6,750.00	\$	6,750.00
01109	42000 Background Checks & Drug Tests	\$ 728.91	\$	50.00	\$	-	\$	97.45	\$	97.45	\$	-
01109	42040 Staff Travel	\$ 302.68	\$	335.71	\$	499.28	\$	509.60	\$	509.60	\$	530.00
01109	42070 Staff Development	\$ 850.00	\$	1,666.94	\$	1,523.93	\$	850.00	\$	850.00	\$	1,225.00
01109	42120 Memberships/Dues/Subscriptions	\$ 625.00	\$	625.00	\$	625.00	\$	625.00	\$	625.00	\$	625.00
01109	42160 Fuel	\$ -	\$	-	\$	-	\$	-	\$	15.87	\$	-
01109	42250 Penalties & Late Fees	\$ -	\$	-	\$	36.48	\$	-	\$	-	\$	-
01109	42600 Landline	\$ 1,056.02	\$	790.06	\$	379.21	\$	317.22	\$	396.00	\$	336.00

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01109	43000 Postage	\$ 2,157.90	\$	2,262.63	\$	2,491.32	\$	1,756.70	\$	1,947.42	\$	2,250.00
01109	43050 Office Supplies	\$ 563.46	\$	579.15	\$	589.38	\$	436.23	\$	506.52	\$	640.00
01109	43080 Copier & Printer Supplies	\$ 157.49	\$	178.19	\$	178.19	\$	383.39	\$	383.39	\$	300.00
01109	44030 Professional Services	\$ 4,195.00	\$	4,485.80	\$	4,626.00	\$	-	\$	5,575.00	\$	5,825.00
01109	44070 Printing & Duplicating	\$ 172.57	\$	186.63	\$	231.52	\$	8.21	\$	155.35	\$	164.68
01109	44080 Legal Services	\$ 900.00	\$	-	\$	-	\$	-	\$	-	\$	-
01109	44700 Copier & Printer Maintenance	\$ 661.81	\$	2,013.48	\$	2,146.92	\$	2,146.92	\$	2,146.92	\$	2,146.92
01109	46060 FA Machinery & Equipment	\$ 333.63	\$	-	\$	392.23	\$	-	\$	-	\$	-
01109	46070 FA Furniture & Fixtures	\$ -	\$	-	\$	-	\$	-	\$	-	\$	175.00
TOTAL Treasurer		\$ 120,088.52	\$	179,276.19	\$	185,051.99	\$	169,929.13	\$	171,254.99	\$	197,558.10
01111 Tax Claim												
01111	31000 Real Estate Tax Delinquent	\$ (1,657,842.03)	\$	(1,500,119.27)	\$	(1,408,512.86)	\$	(1,761,730.37)	\$	(1,400,000.00)	\$	(1,500,000.00)
01111	32270 Tax Claim Fees	\$ (654,427.47)	\$	(618,252.19)	\$	(613,696.22)	\$	(701,134.80)	\$	(450,000.00)	\$	(600,000.00)
01111	37410 Refund of Pr Year Expenditures	\$ (40.06)	\$	(5.44)	\$	(3,160.26)	\$	(73.74)	\$	-	\$	-
01111	37430 Commission Revenue	\$ (215,425.81)	\$	(200,076.45)	\$	(201,050.54)	\$	(231,891.72)	\$	(150,000.00)	\$	(200,000.00)
01111	41010 Salary/Wages of Director	\$ 52,277.13	\$	47,367.67	\$	48,360.20	\$	46,625.94	\$	57,057.78	\$	58,217.12
01111	41030 Hourly Wages - ST	\$ 43,145.01	\$	36,379.00	\$	48,708.01	\$	47,444.87	\$	46,872.55	\$	52,285.03
01111	41040 Hourly Wages - AT	\$ 1,560.20	\$	419.70	\$	1,685.77	\$	1,212.33	\$	1,500.00	\$	1,750.00
01111	41050 Hourly Wages - OT	\$ 2,212.61	\$	73.03	\$	719.92	\$	807.54	\$	300.00	\$	800.00
01111	41080 Vacation Pay	\$ 1,587.49	\$	3,668.84	\$	4,180.34	\$	1,330.45	\$	-	\$	-
01111	41090 Sick Pay	\$ 1,906.01	\$	2,784.71	\$	5,404.42	\$	3,488.90	\$	-	\$	-
01111	41100 Holiday Pay	\$ 3,436.63	\$	4,378.14	\$	5,971.42	\$	2,752.53	\$	-	\$	-
01111	41120 Comp Time	\$ 123.62	\$	57.76	\$	-	\$	-	\$	-	\$	-
01111	41500 Er Medicare Tax	\$ 1,438.63	\$	1,313.71	\$	1,605.13	\$	1,397.65	\$	1,326.88	\$	1,595.88
01111	41510 Er Social Security Tax	\$ 6,151.20	\$	5,617.18	\$	6,863.52	\$	5,976.41	\$	5,674.17	\$	6,824.48
01111	41700 Retirement Contributions	\$ 26,412.88	\$	25,430.48	\$	30,902.86	\$	25,525.11	\$	27,489.88	\$	28,530.98
01111	41710 LIFE ADD STD EAP	\$ 1,134.58	\$	878.80	\$	902.00	\$	785.60	\$	894.48	\$	938.16
01111	41720 Medical Insurance	\$ 29,841.16	\$	11,936.24	\$	10,139.28	\$	24,692.71	\$	9,979.28	\$	41,228.90
01111	41730 HRA Expense	\$ 4,570.43	\$	4,942.25	\$	4,227.85	\$	2,463.94	\$	1,350.00	\$	4,050.00
01111	42000 Background Checks & Drug Tests	\$ 227.63	\$	-	\$	-	\$	-	\$	-	\$	-
01111	42040 Staff Travel	\$ 210.22	\$	80.69	\$	323.22	\$	-	\$	114.66	\$	349.99
01111	42050 Staff Meals	\$ -	\$	-	\$	24.16	\$	-	\$	-	\$	15.90
01111	42060 Staff Lodging	\$ -	\$	450.00	\$	600.00	\$	300.00	\$	300.00	\$	300.00
01111	42070 Staff Development	\$ 300.00	\$	591.91	\$	220.75	\$	2,155.00	\$	2,155.00	\$	150.00
01111	42080 Software License Agreement	\$ 12,021.28	\$	-	\$	9,594.72	\$	10,887.00	\$	21,151.71	\$	28,318.01
01111	42110 Advertising & Publication	\$ 29,029.03	\$	35,609.64	\$	32,760.72	\$	33,618.97	\$	34,017.88	\$	34,300.00
01111	42120 Memberships/Dues/Subscriptions	\$ 2,525.00	\$	1,925.00	\$	2,650.00	\$	1,250.00	\$	1,250.00	\$	1,300.00
01111	42150 Facility Rentals	\$ 1,000.00	\$	-	\$	-	\$	-	\$	-	\$	-
01111	42170 Administrative Fees	\$ -	\$	-	\$	-	\$	86.75	\$	86.75	\$	300.00
01111	42210 Upset Sale Distributions	\$ 88,090.75	\$	83,140.00	\$	92,340.00	\$	106,560.00	\$	106,560.00	\$	114,000.00

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01111	42240 Title Searches	\$ 31,552.50	\$ 31,550.00	\$ 49,000.00	\$ -	\$ 17,257.48	\$ 45,000.00
01111	42250 Penalties & Late Fees	\$ 15.69	\$ -	\$ -	\$ -	\$ -	\$ -
01111	42600 Landline	\$ 462.00	\$ 538.18	\$ 379.21	\$ 317.22	\$ 396.00	\$ 276.00
01111	42840 Trash & Shredding	\$ -	\$ -	\$ 197.18	\$ -	\$ -	\$ -
01111	43000 Postage	\$ 76,394.26	\$ 81,684.01	\$ 95,163.83	\$ 146,310.22	\$ 101,381.79	\$ 117,774.08
01111	43010 General Operating Supplies	\$ 266.60	\$ 327.92	\$ -	\$ -	\$ -	\$ -
01111	43050 Office Supplies	\$ 343.48	\$ 580.09	\$ 554.41	\$ 454.05	\$ 448.87	\$ 720.00
01111	43070 Repairs & Maintenance Supplies	\$ -	\$ 75.00	\$ 468.72	\$ 369.20	\$ 398.27	\$ 700.00
01111	43080 Copier & Printer Supplies	\$ 121.89	\$ 174.59	\$ 326.68	\$ 188.99	\$ 300.00	\$ 300.00
01111	44030 Professional Services	\$ 185.00	\$ -	\$ -	\$ 80.00	\$ 250.00	\$ 500.00
01111	44040 IT Services	\$ -	\$ 950.00	\$ 1,140.00	\$ -	\$ 200.00	\$ 2,500.00
01111	44070 Printing & Duplicating	\$ 5,830.15	\$ 2,930.91	\$ 7,094.78	\$ 7,142.81	\$ 7,144.56	\$ 7,954.11
01111	44080 Legal Services	\$ -	\$ 116.00	\$ 1,165.21	\$ -	\$ -	\$ -
01111	44110 Sheriffs Fees	\$ 317.27	\$ 3,059.31	\$ 14,080.65	\$ 2,385.35	\$ 5,940.00	\$ 23,000.00
01111	44700 Copier & Printer Maintenance	\$ 1,336.72	\$ 989.77	\$ 1,503.93	\$ 988.80	\$ 1,107.07	\$ 425.00
01111	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ 299.97	\$ -	\$ -	\$ -
TOTAL Tax Claim		\$ (2,101,708.32)	\$ (1,928,432.82)	\$ (1,746,861.02)	\$ (2,217,232.29)	\$ (1,547,094.94)	\$ (1,725,596.36)
01112 Controller							
01112	37410 Refund of Pr Year Expenditures	\$ (41.54)	\$ (16.34)	\$ -	\$ -	\$ -	\$ -
01112	37450 Other Income	\$ (442.05)	\$ -	\$ -	\$ -	\$ -	\$ -
01112	41000 Salary of Elected Official	\$ 68,450.71	\$ 70,760.31	\$ 71,805.20	\$ 62,329.03	\$ 72,667.73	\$ 74,501.26
01112	41020 Salary of Staff	\$ 49,678.04	\$ 49,392.06	\$ 51,269.68	\$ 130,662.19	\$ 47,812.02	\$ 142,445.11
01112	41030 Hourly Wages - ST	\$ 100,394.79	\$ 99,981.58	\$ 101,076.01	\$ 73,789.53	\$ 120,195.05	\$ 84,736.33
01112	41040 Hourly Wages - AT	\$ 286.43	\$ 1,162.99	\$ 836.11	\$ (52.89)	\$ -	\$ -
01112	41050 Hourly Wages - OT	\$ 15.09	\$ 142.98	\$ 356.42	\$ (134.86)	\$ -	\$ -
01112	41080 Vacation Pay	\$ 3,322.63	\$ 6,366.05	\$ 6,218.37	\$ 5,986.32	\$ -	\$ -
01112	41090 Sick Pay	\$ 4,640.07	\$ 4,457.71	\$ 1,932.75	\$ 3,743.89	\$ -	\$ -
01112	41100 Holiday Pay	\$ 6,905.34	\$ 8,610.94	\$ 5,981.71	\$ 3,852.86	\$ -	\$ -
01112	41110 Bereavement Pay	\$ -	\$ 122.53	\$ 7.03	\$ -	\$ -	\$ -
01112	41200 Bonus	\$ 739.33	\$ 300.00	\$ -	\$ -	\$ -	\$ -
01112	41500 Er Medicare Tax	\$ 3,209.33	\$ 3,261.75	\$ 3,230.18	\$ 3,818.51	\$ 3,087.15	\$ 4,651.92
01112	41510 Er Social Security Tax	\$ 13,722.58	\$ 13,946.68	\$ 13,810.97	\$ 16,327.96	\$ 13,199.45	\$ 19,889.74
01112	41700 Retirement Contributions	\$ 58,867.58	\$ 64,166.68	\$ 64,691.66	\$ 67,729.63	\$ 62,575.45	\$ 76,135.68
01112	41710 LIFE ADD STD EAP	\$ 2,411.08	\$ 2,134.03	\$ 1,510.14	\$ 1,933.28	\$ 1,762.00	\$ 2,094.00
01112	41720 Medical Insurance	\$ 71,040.44	\$ 79,911.55	\$ 78,884.00	\$ 80,897.09	\$ 89,188.63	\$ 105,328.14
01112	41730 HRA Expense	\$ 3,976.83	\$ 8,684.23	\$ 8,980.94	\$ 5,516.28	\$ 10,800.00	\$ 10,800.00
01112	42000 Background Checks & Drug Tests	\$ -	\$ 445.50	\$ 706.14	\$ 131.90	\$ 131.90	\$ -
01112	42040 Staff Travel	\$ 402.69	\$ 836.16	\$ 46.56	\$ 2,291.29	\$ 2,316.92	\$ 1,100.00
01112	42050 Staff Meals	\$ 300.23	\$ 206.20	\$ 144.10	\$ 166.21	\$ 1,128.00	\$ 404.46
01112	42060 Staff Lodging	\$ 1,683.36	\$ 2,056.84	\$ 2,697.42	\$ 4,316.47	\$ 5,252.75	\$ 4,402.00

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01112	42070 Staff Development	\$ 3,772.00	\$ 2,456.24	\$ 2,509.00	\$ 2,524.00	\$ 3,820.00	\$ 1,705.00
01112	42080 Software License Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30.00
01112	42110 Advertising & Publication	\$ -	\$ -	\$ -	\$ -	\$ 150.00	\$ 150.00
01112	42120 Memberships/Dues/Subscriptions	\$ 625.00	\$ 750.00	\$ 750.00	\$ 900.00	\$ 654.67	\$ 825.00
01112	42160 Fuel	\$ -	\$ -	\$ 166.50	\$ 136.05	\$ 341.30	\$ 246.69
01112	42190 Miscellaneous	\$ 24.95	\$ 24.95	\$ 24.95	\$ 25.45	\$ -	\$ -
01112	42250 Penalties & Late Fees	\$ -	\$ -	\$ 31,528.10	\$ -	\$ -	\$ -
01112	42600 Landline	\$ 1,005.57	\$ 1,574.54	\$ 529.24	\$ 442.73	\$ 552.00	\$ 540.00
01112	42840 Trash & Shredding	\$ 287.87	\$ 805.01	\$ 368.34	\$ 180.99	\$ 180.99	\$ -
01112	43000 Postage	\$ 5,373.50	\$ 3,016.34	\$ 3,565.92	\$ 2,979.26	\$ 3,029.32	\$ 3,750.00
01112	43050 Office Supplies	\$ 320.12	\$ 431.17	\$ 419.24	\$ 160.71	\$ 439.21	\$ 500.00
01112	44070 Printing & Duplicating	\$ 2,958.23	\$ 761.04	\$ 2,180.57	\$ 221.69	\$ 932.10	\$ 2,717.27
01112	44080 Legal Services	\$ 1,710.00	\$ -	\$ -	\$ -	\$ -	\$ -
01112	44700 Copier & Printer Maintenance	\$ 1,888.42	\$ 1,970.04	\$ 2,370.86	\$ 2,585.00	\$ 2,270.36	\$ 1,740.00
01112	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ 279.98	\$ 320.00	\$ 350.00
TOTAL Controller		\$ 407,528.62	\$ 428,719.76	\$ 458,598.11	\$ 473,740.55	\$ 442,807.00	\$ 539,042.60
01113 Geographic Information Systems							
01113	37410 Refund of Pr Year Expenditures	\$ -	\$ (3.63)	\$ -	\$ -	\$ -	\$ -
01113	41010 Salary/Wages of Director	\$ 28,012.61	\$ 32,801.60	\$ 39,815.97	\$ 28,835.08	\$ 50,994.94	\$ 55,659.14
01113	41020 Salary of Staff	\$ 882.24	\$ -	\$ -	\$ 9,725.12	\$ -	\$ -
01113	41030 Hourly Wages - ST	\$ 32,144.90	\$ 18,478.25	\$ 18,789.14	\$ 18,543.22	\$ 18,568.31	\$ 51,445.48
01113	41040 Hourly Wages - AT	\$ -	\$ -	\$ 47.43	\$ -	\$ -	\$ -
01113	41080 Vacation Pay	\$ 6,032.78	\$ 2,411.62	\$ 4,531.32	\$ 3,420.76	\$ -	\$ -
01113	41090 Sick Pay	\$ 8,075.03	\$ 1,787.38	\$ 1,255.97	\$ 2,099.78	\$ -	\$ -
01113	41100 Holiday Pay	\$ 1,297.12	\$ 3,214.66	\$ 3,909.25	\$ 1,230.25	\$ -	\$ -
01113	41180 Military Pay	\$ -	\$ 1,339.51	\$ 2,879.93	\$ 3,163.72	\$ -	\$ -
01113	41500 Er Medicare Tax	\$ 1,079.46	\$ 850.53	\$ 1,011.61	\$ 949.03	\$ 878.70	\$ 1,625.03
01113	41510 Er Social Security Tax	\$ 4,615.81	\$ 3,637.40	\$ 4,326.09	\$ 4,058.15	\$ 3,757.11	\$ 6,948.50
01113	41700 Retirement Contributions	\$ 20,038.28	\$ 15,218.37	\$ 19,363.74	\$ 16,580.83	\$ 18,086.45	\$ 27,030.00
01113	41710 LIFE ADD STD EAP	\$ 756.65	\$ 661.26	\$ 577.73	\$ 499.71	\$ 484.36	\$ 806.27
01113	41720 Medical Insurance	\$ 9,659.66	\$ 11,042.65	\$ 12,183.37	\$ 11,147.87	\$ 12,356.52	\$ 26,380.49
01113	41730 HRA Expense	\$ 7,256.24	\$ -	\$ -	\$ -	\$ 1,350.00	\$ 2,700.00
01113	42000 Background Checks & Drug Tests	\$ 110.00	\$ 55.00	\$ -	\$ 85.00	\$ 85.00	\$ -
01113	42070 Staff Development	\$ -	\$ 1,273.68	\$ 716.95	\$ 520.00	\$ 600.00	\$ 600.00
01113	42080 Software License Agreement	\$ 12,200.00	\$ 12,200.00	\$ 13,230.00	\$ 17,250.00	\$ 17,250.00	\$ 19,208.00
01113	42120 Memberships/Dues/Subscriptions	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ 158.71	\$ -
01113	42600 Landline	\$ 160.25	\$ 176.55	\$ 225.03	\$ 188.23	\$ 240.00	\$ 204.00
01113	43000 Postage	\$ 23.73	\$ 36.97	\$ 40.19	\$ 22.39	\$ 43.28	\$ 40.00
01113	43050 Office Supplies	\$ 45.53	\$ -	\$ -	\$ -	\$ 43.92	\$ 40.00
01113	43080 Copier & Printer Supplies	\$ 284.28	\$ 176.38	\$ 556.34	\$ 369.33	\$ 1,070.00	\$ 744.00

County of Blair
2026 General Fund Budget

		2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
01113	44700 Copier & Printer Maintenance	\$ -	\$ -	\$ 117.30	\$ -	\$ -	\$ -
TOTAL Geographic Information		\$ 132,874.57	\$ 105,558.18	\$ 123,777.36	\$ 118,688.47	\$ 125,967.30	\$ 193,430.91
01116	Central Telephone & Postage						
01116	42600 Landline	\$ -	\$ 12.22	\$ 75.01	\$ 62.74	\$ 84.00	\$ -
01116	43000 Postage	\$ 88.10	\$ -	\$ -	\$ -	\$ -	\$ -
01116	43030 Postage Supplies	\$ 1,872.02	\$ 858.46	\$ 1,548.90	\$ 1,537.55	\$ 1,598.05	\$ 1,605.19
01116	44760 Postage Machine Maintenance	\$ 3,165.66	\$ 4,905.80	\$ 4,905.79	\$ 4,905.80	\$ 4,905.80	\$ 4,905.80
01116	44860 Postage Machine Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
TOTAL Central Telephone & Po		\$ 5,125.78	\$ 5,776.48	\$ 6,529.70	\$ 6,506.09	\$ 6,587.85	\$ 7,510.99
01117	Information Technology						
01117	37410 Refund of Pr Year Expenditures	\$ -	\$ (14.52)	\$ -	\$ -	\$ -	\$ -
01117	37450 Other Income	\$ -	\$ (1,443.98)	\$ -	\$ -	\$ -	\$ -
01117	42080 Software License Agreement	\$ 164,020.05	\$ 149,721.36	\$ 250,342.02	\$ 306,460.12	\$ 313,762.63	\$ 325,992.98
01117	42600 Landline	\$ 5,758.63	\$ 3,056.83	\$ 3,158.48	\$ 2,460.40	\$ 3,192.00	\$ 3,192.00
01117	42620 Internet & Cable	\$ 29,056.19	\$ 3,683.84	\$ 3,623.28	\$ 3,702.40	\$ 3,660.00	\$ 5,964.00
01117	42840 Trash & Shredding	\$ -	\$ -	\$ -	\$ 36.85	\$ 36.85	\$ -
01117	43000 Postage	\$ -	\$ 27.05	\$ 15.80	\$ -	\$ 43.28	\$ 30.00
01117	43050 Office Supplies	\$ 156.98	\$ -	\$ -	\$ -	\$ 175.68	\$ 75.00
01117	43060 Computer Supplies	\$ -	\$ 999.81	\$ 1,086.40	\$ 3,921.72	\$ 5,057.68	\$ 3,000.00
01117	44040 IT Services	\$ 365,058.46	\$ 488,029.38	\$ 1,040,724.69	\$ 517,333.80	\$ 517,333.80	\$ 545,446.80
01117	44700 Copier & Printer Maintenance	\$ 661.86	\$ -	\$ -	\$ -	\$ -	\$ -
01117	44710 Equipment Maintenance	\$ 3,203.49	\$ 1,102.77	\$ 454.08	\$ -	\$ 1,843.44	\$ 1,200.00
01117	46060 FA Machinery & Equipment	\$ 86,102.22	\$ 48,949.48	\$ 60,579.47	\$ 11,284.61	\$ 11,000.00	\$ 60,152.64
TOTAL Information Technology		\$ 654,017.88	\$ 694,112.02	\$ 1,359,984.22	\$ 845,199.90	\$ 856,105.36	\$ 945,053.42
01118	Central Purchasing						
01118	37410 Refund of Pr Year Expenditures	\$ -	\$ (3.63)	\$ -	\$ -	\$ -	\$ -
01118	41030 Hourly Wages - ST	\$ 26,340.13	\$ 26,848.92	\$ 27,389.47	\$ 27,903.79	\$ 28,351.87	\$ 34,338.16
01118	41080 Vacation Pay	\$ 2,578.51	\$ 2,715.48	\$ 2,613.99	\$ 2,971.05	\$ -	\$ -
01118	41090 Sick Pay	\$ 1,786.48	\$ 1,358.88	\$ 1,786.89	\$ 1,534.08	\$ -	\$ -
01118	41100 Holiday Pay	\$ 1,286.50	\$ 1,752.24	\$ 1,805.76	\$ 1,334.02	\$ -	\$ -
01118	41110 Bereavement Pay	\$ 185.26	\$ -	\$ -	\$ -	\$ -	\$ -
01118	41170 Jury Duty Pay	\$ 157.60	\$ 87.12	\$ -	\$ -	\$ -	\$ -
01118	41200 Bonus	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ -
01118	41500 Er Medicare Tax	\$ 436.77	\$ 441.91	\$ 449.74	\$ 451.73	\$ 373.71	\$ 538.98
01118	41510 Er Social Security Tax	\$ 1,867.35	\$ 1,889.68	\$ 1,923.56	\$ 1,931.87	\$ 1,597.61	\$ 2,304.12
01118	41700 Retirement Contributions	\$ 8,109.07	\$ 8,747.39	\$ 9,161.44	\$ 8,114.44	\$ 7,371.49	\$ 8,665.92

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01118	41710 LIFE ADD STD EAP	\$ 382.23	\$	341.13	\$	331.24	\$	299.60	\$	293.32	\$	335.76
01118	41720 Medical Insurance	\$ 8,982.60	\$	9,184.64	\$	10,091.28	\$	9,009.15	\$	9,979.28	\$	11,489.48
01118	41730 HRA Expense	\$ -	\$	-	\$	-	\$	-	\$	1,350.00	\$	1,350.00
01118	42080 Software License Agreement	\$ -	\$	-	\$	128.00	\$	-	\$	-	\$	-
01118	42120 Memberships/Dues/Subscriptions	\$ 65.00	\$	65.00	\$	175.00	\$	138.86	\$	138.86	\$	205.00
01118	42600 Landline	\$ 488.84	\$	499.53	\$	150.02	\$	125.48	\$	156.00	\$	72.00
01118	43000 Postage	\$ -	\$	-	\$	-	\$	-	\$	4.33	\$	5.00
01118	43010 General Operating Supplies	\$ 194.76	\$	13.60	\$	-	\$	10,586.50	\$	-	\$	-
01118	43050 Office Supplies	\$ -	\$	-	\$	-	\$	-	\$	11.35	\$	30.00
01118	44700 Copier & Printer Maintenance	\$ 1,049.84	\$	990.00	\$	805.10	\$	990.00	\$	995.30	\$	990.00
01118	46070 FA Furniture & Fixtures	\$ -	\$	-	\$	139.99	\$	-	\$	-	\$	-
TOTAL Central Purchasing		\$ 54,210.94	\$	55,231.89	\$	57,251.48	\$	65,390.57	\$	50,623.12	\$	60,324.42
011192 Records Management-Elect Bldg												
011192	37410 Refund of Pr Year Expenditures	\$ -	\$	(9.08)	\$	-	\$	-	\$	-	\$	-
011192	41010 Salary/Wages of Director	\$ 21,044.70	\$	35,975.14	\$	29,177.79	\$	32,572.32	\$	38,410.84	\$	45,427.20
011192	41030 Hourly Wages - ST	\$ 27,854.85	\$	10,162.62	\$	16,308.76	\$	10,671.55	\$	24,990.02	\$	29,075.30
011192	41040 Hourly Wages - AT	\$ 44.62	\$	34.26	\$	177.59	\$	-	\$	200.00	\$	200.00
011192	41050 Hourly Wages - OT	\$ -	\$	-	\$	63.31	\$	-	\$	-	\$	-
011192	41080 Vacation Pay	\$ 1,416.53	\$	6,338.07	\$	2,052.42	\$	3,120.43	\$	-	\$	-
011192	41090 Sick Pay	\$ 1,689.40	\$	5,967.86	\$	1,991.06	\$	1,413.93	\$	-	\$	-
011192	41100 Holiday Pay	\$ 1,303.74	\$	1,057.36	\$	2,061.41	\$	1,337.87	\$	-	\$	-
011192	41110 Bereavement Pay	\$ -	\$	-	\$	288.26	\$	-	\$	-	\$	-
011192	41120 Comp Time	\$ 21.01	\$	-	\$	-	\$	-	\$	-	\$	-
011192	41500 Er Medicare Tax	\$ 723.55	\$	830.43	\$	722.39	\$	681.61	\$	804.44	\$	1,115.66
011192	41510 Er Social Security Tax	\$ 3,093.78	\$	3,550.73	\$	3,088.62	\$	2,914.39	\$	3,439.42	\$	4,770.48
011192	41700 Retirement Contributions	\$ 14,003.87	\$	16,044.03	\$	14,064.43	\$	11,756.25	\$	16,536.22	\$	18,852.67
011192	41710 LIFE ADD STD EAP	\$ 761.51	\$	564.08	\$	506.60	\$	429.07	\$	485.64	\$	535.68
011192	41720 Medical Insurance	\$ 20,818.40	\$	14,764.03	\$	10,021.76	\$	9,099.10	\$	9,979.28	\$	11,532.08
011192	41730 HRA Expense	\$ -	\$	-	\$	-	\$	-	\$	1,350.00	\$	1,350.00
011192	42000 Background Checks & Drug Tests	\$ 601.19	\$	443.29	\$	158.19	\$	-	\$	-	\$	-
011192	42070 Staff Development	\$ -	\$	257.45	\$	-	\$	-	\$	-	\$	-
011192	42080 Software License Agreement	\$ 1,056.00	\$	440.00	\$	616.00	\$	68,806.00	\$	75,307.56	\$	72,136.00
011192	42600 Landline	\$ 400.67	\$	305.54	\$	150.02	\$	125.48	\$	156.00	\$	276.00
011192	42610 Wireless	\$ 464.18	\$	505.62	\$	393.34	\$	-	\$	-	\$	-
011192	43050 Office Supplies	\$ 3.86	\$	10.13	\$	19.93	\$	-	\$	131.76	\$	150.00
TOTAL Records Management-Ele		\$ 95,301.86	\$	97,241.56	\$	81,861.88	\$	142,928.00	\$	171,791.18	\$	185,421.07
01121 Office Services												
01121	37050 Office Services Sales	\$ (11,487.49)	\$	(16,311.35)	\$	(22,553.76)	\$	(3,055.93)	\$	(15,364.00)	\$	(11,413.46)

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01121	37410 Refund of Pr Year Expenditures	\$ -	\$	(3.63)	\$	-	\$	-	\$	-	\$	-
01121	41010 Salary/Wages of Director	\$ 20,973.41	\$	21,538.55	\$	21,299.79	\$	22,124.34	\$	22,208.16	\$	26,920.92
01121	41500 Er Medicare Tax	\$ 304.10	\$	312.31	\$	308.83	\$	320.79	\$	273.82	\$	390.26
01121	41510 Er Social Security Tax	\$ 1,300.35	\$	1,335.39	\$	1,320.60	\$	1,371.75	\$	1,170.42	\$	1,669.20
01121	41700 Retirement Contributions	\$ 6,647.62	\$	5,752.31	\$	5,742.63	\$	5,340.97	\$	5,774.12	\$	6,794.03
01121	42000 Background Checks & Drug Tests	\$ -	\$	50.00	\$	-	\$	-	\$	-	\$	-
01121	42600 Landline	\$ 160.25	\$	301.61	\$	150.02	\$	125.48	\$	156.00	\$	132.00
01121	43080 Copier & Printer Supplies	\$ 703.98	\$	949.44	\$	811.09	\$	473.43	\$	1,296.51	\$	1,165.83
01121	44070 Printing & Duplicating	\$ 4,847.81	\$	8,619.41	\$	8,032.89	\$	4,026.32	\$	5,686.73	\$	4,413.46
01121	44700 Copier & Printer Maintenance	\$ 9,113.69	\$	7,669.80	\$	7,178.76	\$	8,148.00	\$	8,150.82	\$	8,148.00
TOTAL Office Services		\$ 32,563.72	\$	30,213.84	\$	22,290.85	\$	38,875.15	\$	29,352.58	\$	38,220.24
01122	911 Center											
01122	32190 Alarm Fees	\$ (7,200.00)	\$	(6,000.00)	\$	(15,000.00)	\$	(11,700.00)	\$	(11,700.00)	\$	(11,700.00)
01122	34800 Local Revenue	\$ -	\$	(462.00)	\$	-	\$	-	\$	-	\$	-
01122	41500 Er Medicare Tax	\$ 3.62	\$	-	\$	-	\$	27.35	\$	-	\$	-
01122	41510 Er Social Security Tax	\$ 15.49	\$	-	\$	-	\$	116.95	\$	-	\$	-
01122	43040 Janitorial Supplies	\$ 536.48	\$	-	\$	-	\$	-	\$	-	\$	-
01122	44930 Vehicle Policy	\$ 992.50	\$	806.67	\$	291.75	\$	437.00	\$	437.00	\$	-
TOTAL 911 Center		\$ (5,651.91)	\$	(5,655.33)	\$	(14,708.25)	\$	(11,118.70)	\$	(11,263.00)	\$	(11,700.00)
01136	Finance											
01136	37410 Refund of Pr Year Expenditures	\$ -	\$	(3.63)	\$	-	\$	-	\$	-	\$	-
01136	41010 Salary/Wages of Director	\$ 40,548.65	\$	43,970.81	\$	57,869.50	\$	62,422.64	\$	68,812.38	\$	80,413.84
01136	41020 Salary of Staff	\$ 33,018.01	\$	33,223.65	\$	43,219.47	\$	45,795.39	\$	41,916.63	\$	50,980.28
01136	41030 Hourly Wages - ST	\$ 2,394.43	\$	-	\$	-	\$	-	\$	-	\$	-
01136	41080 Vacation Pay	\$ 5,296.98	\$	3,801.54	\$	6,619.67	\$	5,343.63	\$	-	\$	-
01136	41090 Sick Pay	\$ 3,207.28	\$	3,421.19	\$	3,714.83	\$	3,591.96	\$	-	\$	-
01136	41100 Holiday Pay	\$ 2,516.45	\$	6,019.52	\$	5,711.29	\$	408.90	\$	-	\$	-
01136	41110 Bereavement Pay	\$ 88.59	\$	362.83	\$	-	\$	-	\$	-	\$	-
01136	41170 Jury Duty Pay	\$ -	\$	73.77	\$	-	\$	-	\$	-	\$	-
01136	41500 Er Medicare Tax	\$ 1,221.01	\$	1,264.94	\$	1,610.97	\$	1,619.85	\$	1,375.50	\$	1,925.04
01136	41510 Er Social Security Tax	\$ 5,221.04	\$	5,408.71	\$	6,888.12	\$	6,926.18	\$	5,881.69	\$	8,231.08
01136	41700 Retirement Contributions	\$ 22,245.02	\$	23,665.70	\$	31,765.66	\$	28,844.65	\$	28,789.54	\$	33,159.94
01136	41710 LIFE ADD STD EAP	\$ 843.10	\$	790.67	\$	923.18	\$	796.40	\$	771.20	\$	771.12
01136	41720 Medical Insurance	\$ 15,647.91	\$	14,753.86	\$	20,454.07	\$	18,498.04	\$	20,322.87	\$	24,856.96
01136	41730 HRA Expense	\$ 164.50	\$	-	\$	-	\$	772.48	\$	2,700.00	\$	2,700.00
01136	42000 Background Checks & Drug Tests	\$ 167.28	\$	-	\$	-	\$	-	\$	-	\$	-
01136	42040 Staff Travel	\$ 32.57	\$	1,131.69	\$	-	\$	1,428.71	\$	1,490.67	\$	775.00
01136	42050 Staff Meals	\$ 118.15	\$	499.13	\$	145.42	\$	286.74	\$	889.00	\$	274.59

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01136	42060 Staff Lodging	\$ 803.79	\$	2,676.18	\$	1,349.40	\$	2,752.53	\$	2,822.28	\$	2,325.00
01136	42070 Staff Development	\$ 2,659.80	\$	3,843.03	\$	1,163.91	\$	2,309.00	\$	2,440.00	\$	1,225.00
01136	42110 Advertising & Publication	\$ 408.57	\$	377.69	\$	449.06	\$	419.06	\$	500.00	\$	500.00
01136	42120 Memberships/Dues/Subscriptions	\$ 300.00	\$	150.00	\$	150.00	\$	-	\$	119.03	\$	150.00
01136	42160 Fuel	\$ -	\$	-	\$	-	\$	-	\$	61.87	\$	66.42
01136	42600 Landline	\$ 160.25	\$	438.87	\$	150.02	\$	206.92	\$	156.00	\$	132.00
01136	42840 Trash & Shredding	\$ -	\$	41.50	\$	-	\$	-	\$	-	\$	-
01136	43000 Postage	\$ 1.14	\$	3.15	\$	4.45	\$	-	\$	4.33	\$	-
01136	43050 Office Supplies	\$ 36.13	\$	4.54	\$	36.99	\$	29.99	\$	43.92	\$	50.00
01136	44070 Printing & Duplicating	\$ 5.50	\$	-	\$	-	\$	11.00	\$	11.00	\$	-
01136	46060 FA Machinery & Equipment	\$ 610.28	\$	-	\$	-	\$	-	\$	-	\$	-
01136	46070 FA Furniture & Fixtures	\$ 299.98	\$	-	\$	-	\$	-	\$	-	\$	175.00
TOTAL Finance		\$ 138,016.41	\$	145,919.34	\$	182,226.01	\$	182,464.07	\$	179,107.91	\$	208,711.27
01150	Register & Recorder											
01150	32080 Clean & Green Filing Fees	\$ (50.00)	\$	(650.00)	\$	(3,359.09)	\$	-	\$	(512.50)	\$	-
01150	32250 Administrative Fees	\$ -	\$	(488.48)	\$	(476.50)	\$	-	\$	-	\$	-
01150	32290 Recorder of Deeds Fees	\$ (790,672.05)	\$	(687,766.01)	\$	(639,260.11)	\$	(652,456.82)	\$	(650,000.00)	\$	(625,000.00)
01150	37410 Refund of Pr Year Expenditures	\$ (94.91)	\$	(19.97)	\$	(509.92)	\$	-	\$	-	\$	-
01150	41000 Salary of Elected Official	\$ 74,644.87	\$	75,698.19	\$	78,302.62	\$	67,969.00	\$	79,243.20	\$	81,242.65
01150	41020 Salary of Staff	\$ 30,869.79	\$	32,978.59	\$	33,501.80	\$	35,364.20	\$	34,844.85	\$	41,864.03
01150	41030 Hourly Wages - ST	\$ 153,093.58	\$	158,531.48	\$	155,613.80	\$	156,778.09	\$	164,684.78	\$	196,052.86
01150	41040 Hourly Wages - AT	\$ -	\$	-	\$	24.32	\$	-	\$	-	\$	-
01150	41050 Hourly Wages - OT	\$ 73.92	\$	-	\$	-	\$	-	\$	-	\$	-
01150	41080 Vacation Pay	\$ 13,792.00	\$	14,397.54	\$	17,951.88	\$	17,578.53	\$	-	\$	-
01150	41090 Sick Pay	\$ 14,580.58	\$	12,795.41	\$	10,958.95	\$	18,059.13	\$	-	\$	-
01150	41100 Holiday Pay	\$ 9,653.61	\$	12,609.42	\$	11,979.07	\$	7,458.94	\$	-	\$	-
01150	41110 Bereavement Pay	\$ 490.07	\$	1,095.81	\$	270.86	\$	-	\$	-	\$	-
01150	41120 Comp Time	\$ 6.74	\$	-	\$	-	\$	-	\$	-	\$	-
01150	41170 Jury Duty Pay	\$ -	\$	102.60	\$	-	\$	-	\$	-	\$	-
01150	41190 Workmans Comp Pay	\$ -	\$	-	\$	230.05	\$	-	\$	-	\$	-
01150	41200 Bonus	\$ 2,209.94	\$	1,800.00	\$	1,200.00	\$	-	\$	-	\$	-
01150	41500 Er Medicare Tax	\$ 4,104.25	\$	4,272.90	\$	4,236.94	\$	4,101.94	\$	3,650.70	\$	4,843.28
01150	41510 Er Social Security Tax	\$ 17,548.57	\$	18,269.89	\$	18,117.06	\$	17,540.11	\$	15,610.78	\$	20,707.96
01150	41700 Retirement Contributions	\$ 74,635.01	\$	82,050.22	\$	83,780.29	\$	73,015.40	\$	72,480.94	\$	80,546.31
01150	41710 LIFE ADD STD EAP	\$ 3,335.31	\$	3,059.76	\$	2,652.61	\$	2,177.73	\$	2,191.56	\$	2,709.00
01150	41720 Medical Insurance	\$ 100,060.66	\$	81,082.74	\$	82,988.74	\$	92,100.84	\$	78,502.79	\$	129,562.53
01150	41730 HRA Expense	\$ 20,670.69	\$	6,945.33	\$	9,809.81	\$	8,909.32	\$	9,450.00	\$	13,500.00
01150	42000 Background Checks & Drug Tests	\$ 168.25	\$	68.00	\$	171.53	\$	-	\$	-	\$	-
01150	42040 Staff Travel	\$ 269.56	\$	293.96	\$	213.06	\$	275.80	\$	421.19	\$	300.00
01150	42050 Staff Meals	\$ 47.31	\$	16.00	\$	22.95	\$	61.24	\$	45.00	\$	26.50

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01150	42060 Staff Lodging	\$ 1,657.68	\$ 1,525.66	\$ 593.40	\$ 948.70	\$ 1,696.00	\$ 800.00
01150	42070 Staff Development	\$ 775.00	\$ 1,916.97	\$ 1,123.91	\$ 750.00	\$ 1,150.00	\$ 1,200.00
01150	42080 Software License Agreement	\$ 24,585.00	\$ 24,585.00	\$ 24,158.33	\$ 23,945.00	\$ 26,000.00	\$ 26,000.00
01150	42110 Advertising & Publication	\$ 375.00	\$ 459.00	\$ 475.00	\$ -	\$ 500.00	\$ 530.00
01150	42120 Memberships/Dues/Subscriptions	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
01150	42220 Equipment Rentals	\$ 35.00	\$ 35.00	\$ 35.00	\$ -	\$ 40.00	\$ 40.00
01150	42600 Landline	\$ 1,023.19	\$ 1,591.02	\$ 983.48	\$ 741.18	\$ 1,020.00	\$ 816.00
01150	42610 Wireless	\$ 506.34	\$ 505.62	\$ 508.24	\$ 412.50	\$ 516.00	\$ 480.00
01150	43000 Postage	\$ 632.38	\$ 680.35	\$ 707.30	\$ 591.34	\$ 778.97	\$ 800.00
01150	43050 Office Supplies	\$ 1,573.26	\$ 1,562.84	\$ 1,439.73	\$ 911.56	\$ 2,196.05	\$ 2,000.00
01150	43080 Copier & Printer Supplies	\$ 2,847.51	\$ 1,713.78	\$ 1,026.08	\$ 386.96	\$ 2,241.92	\$ 2,300.00
01150	44070 Printing & Duplicating	\$ 142.22	\$ 93.76	\$ 79.91	\$ 53.90	\$ 155.35	\$ 123.51
01150	44700 Copier & Printer Maintenance	\$ 3,516.00	\$ 3,000.00	\$ 2,840.00	\$ 2,672.00	\$ 3,243.37	\$ 2,708.00
01150	46070 FA Furniture & Fixtures	\$ 225.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Register & Recorder		\$ (231,418.67)	\$ (143,937.62)	\$ (96,358.90)	\$ (118,403.41)	\$ (148,599.05)	\$ (14,597.37)
01151 Sheriff							
01151	32030 Service Fees	\$ (102.02)	\$ -	\$ -	\$ -	\$ -	\$ -
01151	32040 Notice Fees	\$ (79,525.87)	\$ -	\$ (8,970.00)	\$ -	\$ -	\$ (8,000.00)
01151	32050 Filing Fees	\$ (221,291.31)	\$ (337,733.20)	\$ (412,791.16)	\$ (200,048.13)	\$ (300,000.00)	\$ (200,000.00)
01151	32240 Parking Fees	\$ (15.00)	\$ -	\$ (15.00)	\$ -	\$ (500.00)	\$ -
01151	32320 Transport Service Fees	\$ (1,600.00)	\$ (105.00)	\$ (108.32)	\$ -	\$ (1,000.00)	\$ (100.00)
01151	34000 Federal Reimbursements	\$ (5,114.67)	\$ (5,345.27)	\$ -	\$ (3,819.95)	\$ (5,000.00)	\$ (4,000.00)
01151	34400 State Reimbursements	\$ (4,315.19)	\$ (3,652.42)	\$ (3,703.89)	\$ (2,043.84)	\$ (3,000.00)	\$ (3,000.00)
01151	37000 Sale of Surplus Property	\$ -	\$ (1,035.50)	\$ -	\$ -	\$ -	\$ -
01151	37410 Refund of Pr Year Expenditures	\$ (1,117.32)	\$ (226.32)	\$ -	\$ -	\$ -	\$ -
01151	37520 Insurance Proceeds	\$ (52,124.81)	\$ -	\$ -	\$ -	\$ -	\$ -
01151	41000 Salary of Elected Official	\$ 68,450.71	\$ 69,416.81	\$ 71,805.20	\$ 62,329.03	\$ 72,667.73	\$ 74,501.26
01151	41020 Salary of Staff	\$ 92,505.89	\$ 81,894.30	\$ 89,039.33	\$ 100,404.22	\$ 87,904.30	\$ 107,416.61
01151	41030 Hourly Wages - ST	\$ 708,765.48	\$ 725,271.86	\$ 666,578.89	\$ 662,081.33	\$ 847,676.89	\$ 1,028,271.03
01151	41040 Hourly Wages - AT	\$ 27,081.25	\$ 30,458.66	\$ 31,596.83	\$ 29,206.80	\$ 30,000.00	\$ 35,000.00
01151	41050 Hourly Wages - OT	\$ 42,231.32	\$ 42,935.60	\$ 55,714.94	\$ 43,304.56	\$ 50,000.00	\$ 60,000.00
01151	41080 Vacation Pay	\$ 29,693.09	\$ 35,446.24	\$ 29,371.31	\$ 41,923.48	\$ -	\$ -
01151	41090 Sick Pay	\$ 28,743.86	\$ 26,480.78	\$ 24,454.69	\$ 33,798.91	\$ -	\$ -
01151	41100 Holiday Pay	\$ 39,998.97	\$ 48,745.46	\$ 44,722.02	\$ 25,244.69	\$ -	\$ -
01151	41110 Bereavement Pay	\$ 82.04	\$ 1,842.96	\$ 1,204.02	\$ 619.20	\$ -	\$ -
01151	41120 Comp Time	\$ 495.18	\$ -	\$ -	\$ -	\$ -	\$ -
01151	41130 On-Call Time	\$ 19,258.99	\$ 18,974.20	\$ 18,185.03	\$ 18,531.69	\$ 18,200.00	\$ 18,200.00
01151	41170 Jury Duty Pay	\$ 256.55	\$ -	\$ -	\$ -	\$ -	\$ -
01151	41180 Military Pay	\$ 4,563.42	\$ 8,729.86	\$ 2,985.12	\$ -	\$ -	\$ -
01151	41200 Bonus	\$ 10,703.11	\$ 3,900.00	\$ 2,100.00	\$ -	\$ -	\$ -

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01151	41240 Suspension Pay	\$ -	\$	-	\$	620.80	\$	928.80	\$	-	\$	-
01151	41500 Er Medicare Tax	\$ 14,721.90	\$	14,960.97	\$	14,312.33	\$	14,324.54	\$	13,689.62	\$	19,689.02
01151	41510 Er Social Security Tax	\$ 62,949.78	\$	63,970.93	\$	61,197.29	\$	61,268.69	\$	58,538.04	\$	84,193.20
01151	41700 Retirement Contributions	\$ 266,474.66	\$	291,501.38	\$	280,075.96	\$	243,655.79	\$	282,944.71	\$	333,983.72
01151	41710 LIFE ADD STD EAP	\$ 11,622.84	\$	10,129.29	\$	8,127.62	\$	6,762.34	\$	9,145.60	\$	10,367.40
01151	41720 Medical Insurance	\$ 308,656.91	\$	292,082.73	\$	256,343.28	\$	192,798.52	\$	298,773.31	\$	292,946.01
01151	41730 HRA Expense	\$ 20,024.27	\$	20,615.91	\$	21,870.59	\$	22,069.37	\$	36,450.00	\$	29,700.00
01151	42000 Background Checks & Drug Tests	\$ 2,985.72	\$	3,203.55	\$	3,120.30	\$	1,727.55	\$	1,727.55	\$	-
01151	42010 Licenses & Certifications	\$ -	\$	400.00	\$	520.00	\$	520.00	\$	639.18	\$	700.00
01151	42020 Staff Uniforms	\$ 15,192.75	\$	8,267.86	\$	26,841.91	\$	17,463.88	\$	60,340.00	\$	30,000.00
01151	42025 Academy Uniforms	\$ -	\$	409.00	\$	-	\$	-	\$	1,000.00	\$	-
01151	42030 Personal Protective Equipment	\$ 7,034.85	\$	16,852.60	\$	6,709.90	\$	12,883.67	\$	17,568.05	\$	16,193.00
01151	42040 Staff Travel	\$ 3,451.71	\$	926.47	\$	1,605.35	\$	1,546.35	\$	2,820.00	\$	2,000.00
01151	42045 Academy Travel	\$ -	\$	-	\$	-	\$	-	\$	1,500.00	\$	-
01151	42050 Staff Meals	\$ 84.87	\$	131.67	\$	836.02	\$	138.28	\$	960.00	\$	960.00
01151	42060 Staff Lodging	\$ 478.72	\$	889.98	\$	-	\$	1,169.58	\$	1,400.00	\$	900.00
01151	42070 Staff Development	\$ 2,865.78	\$	6,687.53	\$	3,382.65	\$	2,515.00	\$	4,600.00	\$	2,390.00
01151	42080 Software License Agreement	\$ 23,474.36	\$	18,880.36	\$	26,546.69	\$	18,806.65	\$	23,187.00	\$	31,000.00
01151	42110 Advertising & Publication	\$ 129,125.66	\$	166,905.60	\$	212,191.40	\$	9,537.20	\$	128,413.25	\$	5,000.00
01151	42120 Memberships/Dues/Subscriptions	\$ 700.00	\$	1,200.00	\$	500.00	\$	700.00	\$	952.24	\$	1,100.00
01151	42130 Law Books	\$ -	\$	-	\$	-	\$	-	\$	-	\$	93.47
01151	42160 Fuel	\$ 32,967.27	\$	28,201.68	\$	30,038.92	\$	23,211.79	\$	26,944.87	\$	28,464.66
01151	42190 Miscellaneous	\$ -	\$	-	\$	539.75	\$	-	\$	86.75	\$	-
01151	42600 Landline	\$ 1,512.55	\$	2,080.10	\$	1,133.47	\$	948.17	\$	2,100.00	\$	1,164.00
01151	42610 Wireless	\$ 3,518.30	\$	3,513.94	\$	3,495.29	\$	2,644.02	\$	3,312.00	\$	2,880.00
01151	42840 Trash & Shredding	\$ 107.10	\$	-	\$	-	\$	-	\$	-	\$	-
01151	43000 Postage	\$ 3,341.22	\$	3,569.13	\$	1,673.38	\$	1,287.76	\$	2,769.66	\$	3,000.00
01151	43010 General Operating Supplies	\$ 12,140.23	\$	6,871.34	\$	139.07	\$	-	\$	8,344.77	\$	2,000.00
01151	43050 Office Supplies	\$ 924.00	\$	1,715.71	\$	787.80	\$	789.45	\$	878.42	\$	1,000.00
01151	43080 Copier & Printer Supplies	\$ 956.04	\$	417.02	\$	-	\$	240.00	\$	500.00	\$	500.00
01151	44000 Constable & Transport Services	\$ -	\$	1,300.80	\$	1,063.98	\$	1,268.16	\$	1,433.33	\$	1,500.00
01151	44070 Printing & Duplicating	\$ 364.61	\$	275.31	\$	302.43	\$	339.09	\$	233.02	\$	411.70
01151	44080 Legal Services	\$ 12,653.00	\$	9,038.58	\$	-	\$	-	\$	-	\$	-
01151	44700 Copier & Printer Maintenance	\$ 1,897.86	\$	1,915.43	\$	2,219.33	\$	1,800.00	\$	2,162.24	\$	1,980.00
01151	44710 Equipment Maintenance	\$ 1,124.21	\$	4,989.60	\$	-	\$	-	\$	4,509.66	\$	5,000.00
01151	44730 Vehicle Maintenance	\$ 3,225.11	\$	4,450.77	\$	2,769.33	\$	4,547.64	\$	4,600.60	\$	-
01151	44810 Equipment Repairs	\$ 220.00	\$	636.00	\$	-	\$	-	\$	-	\$	500.00
01151	44830 Vehicle Repairs	\$ 5,385.49	\$	2,129.91	\$	262.90	\$	77.08	\$	77.08	\$	-
01151	44930 Vehicle Policy	\$ 2,587.50	\$	2,754.17	\$	2,746.58	\$	3,933.00	\$	3,929.00	\$	-
01151	44960 Insurance Deductibles	\$ -	\$	-	\$	3,305.00	\$	-	\$	-	\$	-
01151	46060 FA Machinery & Equipment	\$ 6,189.65	\$	5,565.00	\$	50,605.57	\$	11,073.57	\$	18,850.00	\$	-
01151	46070 FA Furniture & Fixtures	\$ -	\$	339.98	\$	-	\$	-	\$	1,000.00	\$	-

County of Blair
2026 General Fund Budget

		2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
TOTAL Sheriff		\$ 1,666,582.59	\$ 1,743,779.32	\$ 1,638,053.90	\$ 1,472,507.93	\$ 1,823,328.87	\$ 2,017,905.08
01152 Coroner							
01152	32120 Autopsy Report Fees	\$ (300.00)	\$ -	\$ -	\$ -	\$ -	\$ -
01152	32130 Coroner Report Fees	\$ (5,600.00)	\$ -	\$ -	\$ -	\$ -	\$ -
01152	32330 Cremation Authorization Fees	\$ (55,800.00)	\$ -	\$ -	\$ -	\$ -	\$ -
01152	34410 State Revenue Other	\$ (30,000.00)	\$ (13,000.00)	\$ (15,000.00)	\$ (5,000.00)	\$ (18,000.00)	\$ (15,000.00)
01152	41000 Salary of Elected Official	\$ 68,400.07	\$ 71,843.17	\$ 71,957.98	\$ 62,329.03	\$ 72,667.73	\$ 72,684.16
01152	41020 Salary of Staff	\$ 53,625.08	\$ 36,043.74	\$ 37,621.50	\$ 70,339.84	\$ 63,700.60	\$ 76,073.72
01152	41030 Hourly Wages - ST	\$ 88,169.13	\$ 83,495.44	\$ 32,784.54	\$ 12,928.40	\$ 98,284.23	\$ 111,525.00
01152	41080 Vacation Pay	\$ 881.88	\$ 3,750.38	\$ -	\$ 1,348.55	\$ -	\$ -
01152	41090 Sick Pay	\$ 504.95	\$ 1,250.13	\$ -	\$ -	\$ -	\$ -
01152	41100 Holiday Pay	\$ 320.35	\$ 96.16	\$ 772.34	\$ 136.29	\$ -	\$ -
01152	41130 On-Call Time	\$ -	\$ -	\$ 41,168.00	\$ 40,262.00	\$ 45,760.00	\$ 45,760.00
01152	41500 Er Medicare Tax	\$ 2,928.18	\$ 2,743.29	\$ 2,625.36	\$ 2,610.27	\$ 3,168.48	\$ 4,093.70
01152	41510 Er Social Security Tax	\$ 12,520.78	\$ 11,729.84	\$ 11,226.07	\$ 11,161.32	\$ 13,546.64	\$ 17,502.42
01152	41700 Retirement Contributions	\$ 53,173.33	\$ 52,457.55	\$ 49,490.36	\$ 45,244.39	\$ 72,907.26	\$ 77,236.06
01152	41710 LIFE ADD STD EAP	\$ 842.65	\$ 282.17	\$ 448.92	\$ 698.29	\$ 798.88	\$ 813.24
01152	41720 Medical Insurance	\$ 44,643.80	\$ 25,343.69	\$ 18,106.42	\$ 43,955.97	\$ 34,129.28	\$ 67,210.51
01152	41730 HRA Expense	\$ 3,639.04	\$ 9,507.29	\$ 5,516.04	\$ 5,833.61	\$ 4,050.00	\$ 6,750.00
01152	42000 Background Checks & Drug Tests	\$ 376.48	\$ 1,117.33	\$ 511.74	\$ 300.35	\$ 300.35	\$ -
01152	42030 Personal Protective Equipment	\$ -	\$ -	\$ 2,357.25	\$ 703.13	\$ 1,563.60	\$ 1,500.00
01152	42040 Staff Travel	\$ 32.20	\$ 355.58	\$ 2,495.32	\$ 1,763.40	\$ 2,293.22	\$ 2,000.00
01152	42060 Staff Lodging	\$ 1,070.04	\$ -	\$ -	\$ -	\$ -	\$ -
01152	42070 Staff Development	\$ 3,225.00	\$ 2,323.19	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
01152	42080 Software License Agreement	\$ -	\$ -	\$ -	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
01152	42110 Advertising & Publication	\$ -	\$ -	\$ 1,105.50	\$ -	\$ -	\$ -
01152	42120 Memberships/Dues/Subscriptions	\$ 755.00	\$ 755.00	\$ 645.00	\$ -	\$ 761.13	\$ 711.00
01152	42160 Fuel	\$ 1,158.09	\$ 1,037.17	\$ 873.83	\$ 1,600.00	\$ 1,677.79	\$ 1,897.64
01152	42600 Landline	\$ 100.00	\$ 528.00	\$ 978.27	\$ 1,540.95	\$ 840.00	\$ 1,800.00
01152	42610 Wireless	\$ 1,058.70	\$ 1,015.56	\$ 3,087.97	\$ 3,391.10	\$ 5,184.00	\$ 4,320.00
01152	42620 Internet & Cable	\$ 3,871.76	\$ 4,176.91	\$ 4,062.21	\$ 879.66	\$ 4,200.00	\$ 552.00
01152	42810 Gas & Propane	\$ 813.41	\$ 768.42	\$ 520.55	\$ -	\$ -	\$ -
01152	42820 Electric	\$ 2,100.05	\$ 2,010.65	\$ 2,259.54	\$ 3,606.88	\$ 3,100.00	\$ 4,800.00
01152	42830 Water & Sewer	\$ 653.83	\$ 729.78	\$ 892.40	\$ 720.60	\$ 840.00	\$ 900.00
01152	42840 Trash & Shredding	\$ -	\$ -	\$ -	\$ 36.91	\$ 36.91	\$ -
01152	42850 Rent	\$ 31,004.31	\$ 31,097.01	\$ 32,468.18	\$ 21,600.00	\$ 21,600.00	\$ 28,800.00
01152	43000 Postage	\$ 19.04	\$ 63.00	\$ 178.88	\$ 67.49	\$ 432.76	\$ 500.00
01152	43010 General Operating Supplies	\$ 1,053.58	\$ 408.24	\$ 1,250.51	\$ 1,846.37	\$ 2,301.14	\$ 2,500.00
01152	43050 Office Supplies	\$ 303.00	\$ 249.88	\$ 355.44	\$ 49.92	\$ 439.21	\$ 500.00
01152	44000 Removal & Transport Services	\$ 88,773.88	\$ 77,621.00	\$ 59,941.00	\$ 70,000.00	\$ 70,000.00	\$ 23,800.00

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01152	44005 Storage of Decedents	\$ -	\$	-	\$	20,210.00	\$	70,000.00	\$	70,000.00	\$	23,800.00
01152	44030 Professional Services	\$ 426.00	\$	-	\$	-	\$	-	\$	-	\$	-
01152	44070 Printing & Duplicating	\$ 49.50	\$	125.36	\$	92.50	\$	-	\$	77.67	\$	82.34
01152	44080 Legal Services	\$ 953.00	\$	330.00	\$	-	\$	-	\$	-	\$	-
01152	44120 Autopsy Services	\$ 265,007.33	\$	204,094.45	\$	110,657.00	\$	150,000.00	\$	155,000.00	\$	160,000.00
01152	44125 County Cremations	\$ -	\$	-	\$	4,815.00	\$	10,700.00	\$	14,400.00	\$	10,000.00
01152	44130 Toxicology Services	\$ 11,721.00	\$	21,942.60	\$	15,356.00	\$	16,000.00	\$	16,000.00	\$	20,000.00
01152	44700 Copier & Printer Maintenance	\$ 522.77	\$	549.46	\$	538.00	\$	500.00	\$	540.56	\$	600.00
01152	44730 Vehicle Maintenance	\$ -	\$	-	\$	-	\$	703.07	\$	730.00	\$	-
01152	44930 Vehicle Policy	\$ 248.75	\$	275.42	\$	291.75	\$	874.00	\$	873.00	\$	-
01152	46060 FA Machinery & Equipment	\$ -	\$	204.74	\$	-	\$	-	\$	-	\$	-
01152	46070 FA Furniture & Fixtures	\$ -	\$	-	\$	4,718.00	\$	-	\$	-	\$	-
TOTAL Coroner		\$ 653,245.96	\$	637,321.60	\$	528,229.37	\$	662,581.79	\$	778,054.44	\$	767,561.79
01153	Prothonotary											
01153	32050 Filing Fees	\$ (5,652.00)	\$	(7,218.00)	\$	(5,520.00)	\$	(4,515.16)	\$	(6,000.00)	\$	(5,000.00)
01153	32300 Prothonotary/Clerk Courts Fees	\$ (502,294.21)	\$	(506,727.86)	\$	(553,389.96)	\$	(536,283.96)	\$	(500,000.00)	\$	(575,000.00)
01153	37410 Refund of Pr Year Expenditures	\$ (39.35)	\$	(318.69)	\$	-	\$	-	\$	-	\$	-
01153	41000 Salary of Elected Official	\$ 74,644.87	\$	77,163.26	\$	78,302.62	\$	67,969.00	\$	79,243.20	\$	81,242.65
01153	41020 Salary of Staff	\$ 27,383.50	\$	29,729.11	\$	30,510.87	\$	54,592.23	\$	29,847.15	\$	69,042.61
01153	41030 Hourly Wages - ST	\$ 267,535.94	\$	255,765.27	\$	240,209.87	\$	230,044.67	\$	286,031.24	\$	318,691.04
01153	41040 Hourly Wages - AT	\$ 146.61	\$	148.63	\$	26.63	\$	84.13	\$	-	\$	150.00
01153	41050 Hourly Wages - OT	\$ -	\$	613.78	\$	-	\$	-	\$	-	\$	-
01153	41080 Vacation Pay	\$ 13,653.46	\$	10,986.44	\$	12,722.30	\$	13,469.40	\$	-	\$	-
01153	41090 Sick Pay	\$ 14,674.72	\$	12,095.51	\$	10,721.62	\$	13,001.54	\$	-	\$	-
01153	41100 Holiday Pay	\$ 15,204.30	\$	15,030.17	\$	14,572.39	\$	9,965.28	\$	-	\$	-
01153	41110 Bereavement Pay	\$ 550.97	\$	1,235.99	\$	548.76	\$	325.08	\$	-	\$	-
01153	41120 Comp Time	\$ 351.57	\$	-	\$	-	\$	-	\$	-	\$	-
01153	41200 Bonus	\$ 3,735.97	\$	1,800.00	\$	1,500.00	\$	-	\$	-	\$	-
01153	41500 Er Medicare Tax	\$ 5,700.94	\$	5,529.08	\$	5,200.82	\$	5,259.79	\$	5,118.36	\$	7,209.80
01153	41510 Er Social Security Tax	\$ 24,357.44	\$	23,641.00	\$	22,237.45	\$	22,489.88	\$	21,888.07	\$	30,830.80
01153	41700 Retirement Contributions	\$ 103,771.93	\$	108,051.56	\$	104,878.90	\$	94,246.83	\$	102,731.61	\$	118,393.43
01153	41710 LIFE ADD STD EAP	\$ 5,503.92	\$	4,397.35	\$	3,666.35	\$	3,088.71	\$	3,597.24	\$	4,086.00
01153	41720 Medical Insurance	\$ 169,503.58	\$	160,162.74	\$	199,208.58	\$	173,461.20	\$	210,402.06	\$	257,917.45
01153	41730 HRA Expense	\$ 19,710.46	\$	11,051.00	\$	24,284.95	\$	34,360.86	\$	24,300.00	\$	25,650.00
01153	42000 Background Checks & Drug Tests	\$ 947.00	\$	2,527.89	\$	1,383.89	\$	68.00	\$	68.00	\$	-
01153	42040 Staff Travel	\$ 292.56	\$	196.00	\$	1,056.18	\$	471.80	\$	472.33	\$	790.00
01153	42060 Staff Lodging	\$ 1,047.51	\$	1,176.54	\$	674.16	\$	1,523.29	\$	1,524.00	\$	825.00
01153	42070 Staff Development	\$ 925.00	\$	1,516.93	\$	950.00	\$	1,000.00	\$	1,150.00	\$	1,050.00
01153	42080 Software License Agreement	\$ 21,128.10	\$	22,124.12	\$	19,371.72	\$	17,350.44	\$	19,039.08	\$	20,000.00
01153	42110 Advertising & Publication	\$ 20,434.66	\$	18,216.40	\$	17,695.20	\$	10,560.96	\$	21,424.00	\$	19,000.00

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01153	42120 Memberships/Dues/Subscriptions	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.27	\$ 1,250.00
01153	42130 Law Books	\$ -	\$ 414.00	\$ 455.40	\$ -	\$ 525.06	\$ 467.33
01153	42600 Landline	\$ 1,594.71	\$ 2,301.48	\$ 983.48	\$ 822.61	\$ 1,020.00	\$ 1,164.00
01153	42840 Trash & Shredding	\$ 192.04	\$ 129.39	\$ 8.13	\$ -	\$ -	\$ -
01153	43000 Postage	\$ 6,749.52	\$ 8,215.27	\$ 7,408.46	\$ 7,858.29	\$ 6,924.16	\$ 8,000.00
01153	43050 Office Supplies	\$ 12,710.08	\$ 12,211.24	\$ 11,181.58	\$ 4,242.28	\$ 11,858.69	\$ 3,000.00
01153	44070 Printing & Duplicating	\$ 433.39	\$ 217.28	\$ 489.71	\$ 313.68	\$ 388.37	\$ 329.36
01153	44080 Legal Services	\$ -	\$ 4,549.09	\$ -	\$ -	\$ -	\$ -
01153	46060 FA Machinery & Equipment	\$ -	\$ 204.74	\$ -	\$ -	\$ -	\$ -
TOTAL Prothonotary		\$ 306,149.19	\$ 278,386.71	\$ 252,590.06	\$ 227,020.83	\$ 322,802.89	\$ 389,089.47
01155 Costs & Fines							
01155	32260 Costs & Fines	\$ (631,443.14)	\$ (564,749.96)	\$ (540,143.99)	\$ (439,389.02)	\$ (550,000.00)	\$ (500,000.00)
01155	37410 Refund of Pr Year Expenditures	\$ (140.00)	\$ (12.71)	\$ -	\$ -	\$ -	\$ -
01155	41010 Salary/Wages of Director	\$ -	\$ 33,998.78	\$ 34,299.25	\$ 39,490.32	\$ 42,853.20	\$ 51,272.00
01155	41030 Hourly Wages - ST	\$ 120,178.44	\$ 83,972.71	\$ 91,219.61	\$ 90,608.29	\$ 84,865.77	\$ 101,923.90
01155	41040 Hourly Wages - AT	\$ -	\$ 492.75	\$ 69.24	\$ 47.04	\$ 500.00	\$ 150.00
01155	41050 Hourly Wages - OT	\$ -	\$ 118.26	\$ -	\$ -	\$ 150.00	\$ -
01155	41080 Vacation Pay	\$ 5,914.61	\$ 13,357.52	\$ 4,579.70	\$ 5,296.79	\$ -	\$ -
01155	41090 Sick Pay	\$ 1,087.07	\$ 12,639.79	\$ 4,868.38	\$ 3,871.04	\$ -	\$ -
01155	41100 Holiday Pay	\$ 6,286.29	\$ 6,638.61	\$ 7,012.16	\$ 5,138.98	\$ -	\$ -
01155	41110 Bereavement Pay	\$ -	\$ 154.42	\$ 421.33	\$ 163.23	\$ -	\$ -
01155	41120 Comp Time	\$ 5.25	\$ -	\$ -	\$ -	\$ -	\$ -
01155	41200 Bonus	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ -
01155	41500 Er Medicare Tax	\$ 1,861.27	\$ 2,126.10	\$ 2,009.30	\$ 2,035.88	\$ 1,698.83	\$ 2,411.76
01155	41510 Er Social Security Tax	\$ 7,958.36	\$ 9,091.46	\$ 8,591.75	\$ 8,704.51	\$ 7,264.27	\$ 10,312.38
01155	41700 Retirement Contributions	\$ 33,811.98	\$ 40,432.57	\$ 38,650.39	\$ 34,963.96	\$ 32,595.93	\$ 38,699.91
01155	41710 LIFE ADD STD EAP	\$ 2,050.32	\$ 1,772.57	\$ 1,641.35	\$ 1,338.47	\$ 1,308.72	\$ 1,460.52
01155	41720 Medical Insurance	\$ 16,640.10	\$ 16,217.37	\$ 10,091.28	\$ 9,043.10	\$ 9,979.28	\$ 11,489.48
01155	41730 HRA Expense	\$ 2,739.33	\$ 3,504.75	\$ 3,979.85	\$ 571.55	\$ 1,350.00	\$ 1,350.00
01155	42000 Background Checks & Drug Tests	\$ 172.28	\$ 582.95	\$ -	\$ -	\$ -	\$ -
01155	42040 Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ 574.83	\$ -
01155	42070 Staff Development	\$ -	\$ 591.94	\$ -	\$ -	\$ -	\$ -
01155	42600 Landline	\$ 704.40	\$ 950.88	\$ 529.24	\$ 442.72	\$ 552.00	\$ 480.00
01155	42840 Trash & Shredding	\$ 10.52	\$ 75.45	\$ -	\$ -	\$ -	\$ -
01155	43000 Postage	\$ 11,277.13	\$ 10,681.50	\$ 9,788.60	\$ 6,151.92	\$ 10,299.69	\$ 12,000.00
01155	43050 Office Supplies	\$ 1,431.44	\$ 966.20	\$ 1,331.69	\$ 2,366.59	\$ 2,244.37	\$ 2,250.00
01155	43080 Copier & Printer Supplies	\$ 199.69	\$ 451.69	\$ 203.51	\$ 209.61	\$ 480.00	\$ 480.00
01155	44000 Constable & Transport Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
01155	44070 Printing & Duplicating	\$ 463.66	\$ 517.68	\$ 313.18	\$ 381.86	\$ 466.05	\$ 411.70
01155	44080 Legal Services	\$ -	\$ 690.00	\$ -	\$ -	\$ -	\$ -

County of Blair
2026 General Fund Budget

		2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
01155	44700 Copier & Printer Maintenance	\$ 1,269.74	\$ 1,248.48	\$ 1,259.49	\$ 1,127.82	\$ 1,178.42	\$ 1,308.00
01155	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ 320.00	\$ 600.00
TOTAL Costs & Fines		\$ (416,921.26)	\$ (322,888.24)	\$ (318,684.69)	\$ (227,435.34)	\$ (351,318.64)	\$ (253,400.35)
01156 Domestic Relations							
01156	45500 Organization Appropriation	\$ 161,999.00	\$ 310,082.09	\$ 337,735.00	\$ 338,716.00	\$ 390,430.35	\$ 462,333.91
TOTAL Domestic Relations		\$ 161,999.00	\$ 310,082.09	\$ 337,735.00	\$ 338,716.00	\$ 390,430.35	\$ 462,333.91
01157 Public Defender							
01157	32050 Filing Fees	\$ (100.00)	\$ (200.00)	\$ (200.00)	\$ (100.00)	\$ (100.00)	\$ (100.00)
01157	34400 State Reimbursements	\$ -	\$ -	\$ (11,301.87)	\$ (28,448.12)	\$ (36,000.00)	\$ (40,000.00)
01157	37410 Refund of Pr Year Expenditures	\$ -	\$ (23.60)	\$ -	\$ (123.67)	\$ -	\$ -
01157	41010 Salary/Wages of Director	\$ 73,389.92	\$ 74,737.28	\$ 75,939.55	\$ 39,302.68	\$ 86,358.48	\$ 85,292.74
01157	41020 Salary of Staff	\$ 345,660.45	\$ 295,313.76	\$ 256,388.65	\$ 372,330.89	\$ 216,585.61	\$ 395,755.97
01157	41030 Hourly Wages - ST	\$ 150,905.92	\$ 133,155.31	\$ 200,676.96	\$ 132,642.81	\$ 277,572.24	\$ 158,597.44
01157	41040 Hourly Wages - AT	\$ 823.00	\$ 756.02	\$ 1,106.42	\$ 897.69	\$ 1,000.00	\$ 1,100.00
01157	41050 Hourly Wages - OT	\$ 107.47	\$ 51.39	\$ -	\$ 45.70	\$ 100.00	\$ 100.00
01157	41080 Vacation Pay	\$ 18,045.30	\$ 27,765.84	\$ 29,870.23	\$ 31,493.94	\$ -	\$ -
01157	41090 Sick Pay	\$ 12,298.98	\$ 9,162.87	\$ 17,412.73	\$ 38,228.50	\$ -	\$ -
01157	41100 Holiday Pay	\$ 10,328.28	\$ 20,224.30	\$ 23,166.64	\$ 5,609.86	\$ -	\$ -
01157	41110 Bereavement Pay	\$ 290.71	\$ 835.61	\$ 728.21	\$ -	\$ -	\$ -
01157	41120 Comp Time	\$ 291.59	\$ -	\$ -	\$ -	\$ -	\$ -
01157	41130 On-Call Time	\$ -	\$ -	\$ 1,023.30	\$ -	\$ -	\$ -
01157	41200 Bonus	\$ 900.00	\$ 900.00	\$ 7,600.00	\$ 3,000.00	\$ -	\$ -
01157	41500 Er Medicare Tax	\$ 8,416.57	\$ 7,700.62	\$ 8,318.39	\$ 8,583.90	\$ 7,324.82	\$ 10,069.02
01157	41510 Er Social Security Tax	\$ 35,989.51	\$ 32,926.24	\$ 38,365.87	\$ 33,906.40	\$ 31,321.45	\$ 43,056.00
01157	41700 Retirement Contributions	\$ 154,989.27	\$ 147,428.14	\$ 161,399.02	\$ 159,736.69	\$ 151,220.25	\$ 161,730.38
01157	41710 LIFE ADD STD EAP	\$ 5,105.33	\$ 3,987.23	\$ 3,801.08	\$ 3,634.00	\$ 4,740.36	\$ 4,122.96
01157	41720 Medical Insurance	\$ 186,363.77	\$ 184,647.30	\$ 235,150.55	\$ 205,997.39	\$ 264,843.42	\$ 221,163.92
01157	41730 HRA Expense	\$ 35,167.77	\$ 20,490.37	\$ 28,414.75	\$ 32,650.45	\$ 31,050.00	\$ 25,650.00
01157	42000 Background Checks & Drug Tests	\$ 375.48	\$ 798.99	\$ 435.74	\$ 55.00	\$ 55.00	\$ -
01157	42010 Licenses & Certifications	\$ 1,105.50	\$ 1,100.00	\$ 825.00	\$ 1,100.00	\$ 1,100.00	\$ 1,650.00
01157	42040 Staff Travel	\$ 1,664.19	\$ 716.17	\$ 1,516.68	\$ 1,594.36	\$ 2,293.22	\$ 1,500.00
01157	42050 Staff Meals	\$ 67.57	\$ 15.90	\$ 26.00	\$ -	\$ 90.00	\$ 30.00
01157	42060 Staff Lodging	\$ 510.45	\$ -	\$ 375.02	\$ -	\$ 600.00	\$ 500.00
01157	42070 Staff Development	\$ 1,586.80	\$ 763.68	\$ 645.00	\$ 79.00	\$ 1,600.00	\$ 800.00
01157	42080 Software License Agreement	\$ 2,400.00	\$ 7,200.00	\$ 7,750.00	\$ 18,350.00	\$ 18,350.00	\$ 19,850.00
01157	42120 Memberships/Dues/Subscriptions	\$ 1,000.00	\$ 750.00	\$ 875.00	\$ 625.00	\$ 671.61	\$ 1,125.00
01157	42130 Law Books	\$ 143.91	\$ -	\$ -	\$ -	\$ 399.05	\$ -
01157	42300 Over/Short	\$ (124.48)	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01157	42600 Landline	\$ 1,199.00	\$ 1,743.58	\$ 1,133.47	\$ 948.17	\$ 1,140.00	\$ 1,092.00
01157	42610 Wireless	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480.00
01157	42840 Trash & Shredding	\$ 14.28	\$ 375.34	\$ -	\$ -	\$ -	\$ -
01157	43000 Postage	\$ 3,790.55	\$ 3,944.72	\$ 4,536.90	\$ 4,215.93	\$ 3,462.08	\$ 5,500.00
01157	43050 Office Supplies	\$ 1,597.46	\$ 2,755.44	\$ 1,877.31	\$ 1,623.93	\$ 1,756.84	\$ 2,000.00
01157	43060 Computer Supplies	\$ -	\$ 327.48	\$ -	\$ -	\$ -	\$ -
01157	44030 Professional Services	\$ -	\$ -	\$ -	\$ 34,533.35	\$ 66,000.00	\$ 75,000.00
01157	44070 Printing & Duplicating	\$ 475.88	\$ 433.66	\$ 466.66	\$ 687.21	\$ 388.37	\$ 411.70
01157	44080 Legal Services	\$ 2,973.00	\$ 1,868.13	\$ 3,050.00	\$ 1,381.25	\$ 4,000.00	\$ 2,500.00
01157	44960 Insurance Deductibles	\$ 111.00	\$ -	\$ -	\$ -	\$ -	\$ -
01157	46060 FA Machinery & Equipment	\$ 5,195.00	\$ 378.29	\$ -	\$ -	\$ -	\$ -
01157	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ 319.98	\$ -	\$ -	\$ -
TOTAL Public Defender		\$ 1,063,059.43	\$ 983,030.06	\$ 1,101,693.24	\$ 1,104,582.31	\$ 1,137,922.80	\$ 1,178,977.13
01158 District Attorney							
01158	32140 Discovery Fees	\$ (180.00)	\$ (60.00)	\$ -	\$ -	\$ (200.00)	\$ -
01158	32180 Bad Checks & Restitution	\$ (8,553.83)	\$ (5,414.24)	\$ (4,027.34)	\$ (3,744.36)	\$ (5,500.00)	\$ (4,500.00)
01158	34400 State Reimbursements	\$ (126,463.86)	\$ (134,516.84)	\$ (136,629.73)	\$ (147,918.57)	\$ (147,306.45)	\$ (147,167.15)
01158	34800 Local Revenue	\$ (291.53)	\$ (8,004.53)	\$ (116.73)	\$ (85.28)	\$ -	\$ (2,500.00)
01158	37410 Refund of Pr Year Expenditures	\$ (518.00)	\$ (41.75)	\$ (150.59)	\$ -	\$ -	\$ -
01158	37510 Client Revenue	\$ -	\$ -	\$ (250.00)	\$ (1,600.00)	\$ -	\$ -
01158	41000 Salary of Elected Official	\$ 196,406.98	\$ 215,466.34	\$ 220,615.59	\$ 194,130.68	\$ 223,261.14	\$ 232,071.28
01158	41020 Salary of Staff	\$ 408,385.01	\$ 349,878.36	\$ 407,323.56	\$ 367,754.91	\$ 476,268.91	\$ 519,093.20
01158	41030 Hourly Wages - ST	\$ 224,709.64	\$ 261,567.82	\$ 242,431.69	\$ 240,188.67	\$ 271,758.84	\$ 329,652.25
01158	41040 Hourly Wages - AT	\$ 6,814.15	\$ 8,617.85	\$ 7,737.50	\$ 2,183.96	\$ 9,000.00	\$ 3,500.00
01158	41050 Hourly Wages - OT	\$ 2,461.71	\$ 5,109.79	\$ 5,806.73	\$ 1,279.41	\$ 5,500.00	\$ 6,500.00
01158	41080 Vacation Pay	\$ 21,909.61	\$ 31,935.52	\$ 24,879.21	\$ 36,222.04	\$ -	\$ -
01158	41090 Sick Pay	\$ 12,900.52	\$ 14,367.27	\$ 25,998.58	\$ 22,671.75	\$ -	\$ -
01158	41100 Holiday Pay	\$ 14,819.19	\$ 33,088.52	\$ 38,613.84	\$ 13,657.00	\$ -	\$ -
01158	41110 Bereavement Pay	\$ 104.41	\$ 1,373.63	\$ 300.88	\$ 1,946.98	\$ -	\$ -
01158	41120 Comp Time	\$ 1,302.46	\$ 105.78	\$ -	\$ -	\$ -	\$ -
01158	41200 Bonus	\$ 1,858.53	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -	\$ -
01158	41500 Er Medicare Tax	\$ 12,249.68	\$ 12,658.42	\$ 13,339.81	\$ 12,080.64	\$ 12,719.65	\$ 16,382.08
01158	41510 Er Social Security Tax	\$ 48,391.31	\$ 50,958.92	\$ 54,279.38	\$ 50,023.20	\$ 51,820.66	\$ 66,486.58
01158	41700 Retirement Contributions	\$ 223,324.47	\$ 241,344.20	\$ 264,438.71	\$ 213,802.78	\$ 256,305.11	\$ 275,289.47
01158	41710 LIFE ADD STD EAP	\$ 8,363.33	\$ 7,616.63	\$ 6,606.62	\$ 5,346.57	\$ 6,724.12	\$ 7,105.20
01158	41720 Medical Insurance	\$ 211,925.34	\$ 239,094.13	\$ 284,632.99	\$ 239,776.74	\$ 332,549.97	\$ 341,133.50
01158	41730 HRA Expense	\$ 10,583.11	\$ 27,715.06	\$ 30,700.34	\$ 28,841.50	\$ 39,150.00	\$ 36,450.00
01158	42000 Background Checks & Drug Tests	\$ 400.78	\$ 1,164.34	\$ 309.87	\$ 254.45	\$ 254.45	\$ -
01158	42010 Licenses & Certifications	\$ 370.50	\$ 2,225.00	\$ 2,368.98	\$ 3,226.27	\$ 3,238.69	\$ 3,043.50
01158	42030 Personal Protective Equipment	\$ -	\$ -	\$ -	\$ 2,207.27	\$ 2,207.27	\$ 2,000.00

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01158	42040 Staff Travel	\$ 499.84	\$ 854.95	\$ 2,438.25	\$ 799.36	\$ 1,911.02	\$ 1,000.00
01158	42050 Staff Meals	\$ 47.25	\$ 443.75	\$ 258.97	\$ 26.54	\$ 300.00	\$ 159.03
01158	42060 Staff Lodging	\$ 1,448.45	\$ 1,618.50	\$ 1,585.69	\$ 1,321.20	\$ 1,800.00	\$ 1,800.00
01158	42070 Staff Development	\$ 3,214.00	\$ 3,860.84	\$ 4,558.20	\$ 3,485.00	\$ 5,000.00	\$ 5,000.00
01158	42080 Software License Agreement	\$ 19,581.25	\$ 22,669.52	\$ 28,130.83	\$ 39,740.00	\$ 39,997.00	\$ 75,500.00
01158	42120 Memberships/Dues/Subscriptions	\$ 12,931.26	\$ 8,610.92	\$ 8,299.65	\$ 8,712.95	\$ 9,571.08	\$ 9,180.00
01158	42130 Law Books	\$ 10,352.75	\$ 7,110.05	\$ 7,758.71	\$ 9,483.85	\$ 10,671.15	\$ 9,986.95
01158	42160 Fuel	\$ 2,343.75	\$ 1,346.98	\$ 1,531.62	\$ 2,688.00	\$ 2,694.49	\$ 2,372.06
01158	42190 Miscellaneous	\$ 42.20	\$ -	\$ -	\$ -	\$ -	\$ -
01158	42250 Penalties & Late Fees	\$ 94.54	\$ 643.75	\$ -	\$ -	\$ 583.33	\$ 250.00
01158	42280 Witness Fees	\$ 54,069.00	\$ 54,095.59	\$ 58,034.04	\$ 71,899.23	\$ 73,048.81	\$ 100,000.00
01158	42600 Landline	\$ 1,991.46	\$ 1,904.03	\$ 2,037.77	\$ 1,704.60	\$ 2,160.00	\$ 1,848.00
01158	42610 Wireless	\$ 692.64	\$ 1,438.29	\$ 2,032.96	\$ 1,650.00	\$ 2,052.00	\$ 1,920.00
01158	42840 Trash & Shredding	\$ 822.26	\$ 553.77	\$ 1,172.50	\$ 603.28	\$ 603.28	\$ -
01158	43000 Postage	\$ 2,326.70	\$ 2,710.24	\$ 2,690.47	\$ 1,919.27	\$ 2,163.80	\$ 2,500.00
01158	43010 General Operating Supplies	\$ -	\$ -	\$ 788.00	\$ -	\$ -	\$ -
01158	43050 Office Supplies	\$ 3,400.92	\$ 2,580.80	\$ 3,429.64	\$ 1,431.22	\$ 3,074.47	\$ 3,500.00
01158	43080 Copier & Printer Supplies	\$ 1,451.53	\$ 1,192.12	\$ 628.19	\$ 403.16	\$ 560.83	\$ 1,000.00
01158	44000 Constable & Transport Services	\$ 37,743.00	\$ 55,540.04	\$ 47,678.00	\$ 35,065.00	\$ 63,714.11	\$ 55,000.00
01158	44030 Professional Services	\$ 1,067.00	\$ 956.20	\$ 281.00	\$ 105.00	\$ 2,800.00	\$ 1,000.00
01158	44070 Printing & Duplicating	\$ 180.21	\$ 45.58	\$ 106.77	\$ 105.58	\$ 271.86	\$ 123.51
01158	44080 Legal Services	\$ 765.00	\$ 5,704.16	\$ -	\$ -	\$ -	\$ -
01158	44700 Copier & Printer Maintenance	\$ 4,264.47	\$ 4,106.97	\$ 4,492.63	\$ 4,169.73	\$ 4,386.81	\$ 4,500.00
01158	44900 General Liability Policy	\$ 17,489.00	\$ 16,691.00	\$ 19,710.00	\$ 19,710.00	\$ 20,000.00	\$ 20,000.00
01158	44930 Vehicle Policy	\$ 497.50	\$ 381.67	\$ 462.66	\$ 874.00	\$ 873.00	\$ -
01158	44960 Insurance Deductibles	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	\$ 5,000.00	\$ 2,500.00
01158	45070 Non-Staff Transportation	\$ -	\$ 650.00	\$ -	\$ -	\$ -	\$ -
01158	46060 FA Machinery & Equipment	\$ 5,656.25	\$ 45,226.27	\$ 218.32	\$ 85.00	\$ 2,550.00	\$ -
01158	46070 FA Furniture & Fixtures	\$ 449.97	\$ 1,679.89	\$ 639.96	\$ -	\$ 320.00	\$ 350.00
TOTAL District Attorney		\$ 1,455,945.71	\$ 1,601,316.10	\$ 1,690,624.72	\$ 1,488,228.58	\$ 1,793,859.40	\$ 1,984,029.46
01158903 DA Portion-Operation Our Town							
01158903	34800 Local Revenue	\$ -	\$ -	\$ (1,088.44)	\$ (153.03)	\$ (2,500.00)	\$ (2,500.00)
TOTAL DA Portion-Operation O		\$ -	\$ -	\$ (1,088.44)	\$ (153.03)	\$ (2,500.00)	\$ (2,500.00)
01160 Court Administration							
01160	32210 Transcript Request Fees	\$ (14,268.00)	\$ (13,580.50)	\$ (11,334.75)	\$ (11,083.25)	\$ (10,000.00)	\$ (12,623.00)
01160	34400 State Reimbursements	\$ (241,614.33)	\$ (246,389.00)	\$ (257,570.19)	\$ (39,481.00)	\$ (282,855.00)	\$ (252,000.00)
01160	37410 Refund of Pr Year Expenditures	\$ (1,862.75)	\$ (538.11)	\$ -	\$ -	\$ -	\$ -
01160	41020 Salary of Staff	\$ 44,275.89	\$ 39,199.37	\$ 38,442.80	\$ 85,474.29	\$ 87,463.18	\$ 90,570.22

County of Blair
2026 General Fund Budget

			2022		2023		2024		2025		2025		2026
			ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01160	41030	Hourly Wages - ST	\$ 108,279.26	\$	113,928.96	\$	103,595.75	\$	133,403.97	\$	180,017.55	\$	223,820.90
01160	41040	Hourly Wages - AT	\$ 1,687.25	\$	285.35	\$	1,727.81	\$	1,074.49	\$	2,500.00	\$	2,000.00
01160	41050	Hourly Wages - OT	\$ 854.75	\$	-	\$	22.52	\$	64.23	\$	250.00	\$	200.00
01160	41080	Vacation Pay	\$ 9,412.14	\$	8,135.50	\$	13,445.21	\$	4,138.93	\$	-	\$	-
01160	41090	Sick Pay	\$ 3,689.70	\$	10,440.32	\$	13,249.27	\$	4,003.04	\$	-	\$	-
01160	41100	Holiday Pay	\$ 4,864.33	\$	7,503.93	\$	6,130.40	\$	3,956.73	\$	-	\$	-
01160	41110	Bereavement Pay	\$ 200.83	\$	228.65	\$	-	\$	162.12	\$	-	\$	-
01160	41120	Comp Time	\$ 1,611.92	\$	-	\$	-	\$	-	\$	-	\$	-
01160	41200	Bonus	\$ 1,786.82	\$	1,500.00	\$	1,800.00	\$	-	\$	-	\$	-
01160	41500	Er Medicare Tax	\$ 2,333.31	\$	2,388.96	\$	2,402.75	\$	3,174.58	\$	3,591.25	\$	5,098.08
01160	41510	Er Social Security Tax	\$ 9,977.03	\$	10,214.96	\$	10,274.36	\$	13,573.67	\$	15,355.96	\$	21,803.34
01160	41700	Retirement Contributions	\$ 44,248.70	\$	47,546.82	\$	36,648.20	\$	55,317.69	\$	70,259.98	\$	79,898.11
01160	41710	LIFE ADD STD EAP	\$ 2,585.30	\$	2,540.24	\$	2,002.08	\$	1,851.14	\$	2,637.24	\$	3,737.88
01160	41720	Medical Insurance	\$ 63,816.29	\$	74,242.13	\$	70,476.87	\$	81,134.78	\$	102,917.75	\$	108,720.80
01160	41730	HRA Expense	\$ 13,793.93	\$	7,714.78	\$	12,405.30	\$	10,425.44	\$	12,150.00	\$	10,800.00
01160	42000	Background Checks & Drug Tests	\$ 1,162.85	\$	733.60	\$	803.03	\$	987.20	\$	987.20	\$	-
01160	42040	Staff Travel	\$ 38.64	\$	-	\$	-	\$	-	\$	1,528.81	\$	-
01160	42050	Staff Meals	\$ 122.77	\$	324.69	\$	-	\$	-	\$	500.00	\$	-
01160	42060	Staff Lodging	\$ 444.60	\$	-	\$	-	\$	-	\$	1,200.00	\$	600.00
01160	42070	Staff Development	\$ 1,095.00	\$	-	\$	850.00	\$	-	\$	2,675.00	\$	1,500.00
01160	42080	Software License Agreement	\$ 5,731.20	\$	6,355.08	\$	6,668.82	\$	6,321.60	\$	6,960.00	\$	7,173.59
01160	42120	Memberships/Dues/Subscriptions	\$ 630.00	\$	540.00	\$	1,641.30	\$	600.00	\$	1,487.88	\$	1,500.00
01160	42130	Law Books	\$ 31,870.15	\$	33,576.61	\$	-	\$	-	\$	-	\$	-
01160	42600	Landline	\$ 1,971.13	\$	1,809.11	\$	2,867.07	\$	2,398.27	\$	3,000.00	\$	3,552.00
01160	42840	Trash & Shredding	\$ 673.44	\$	274.62	\$	-	\$	84.43	\$	84.43	\$	-
01160	43000	Postage	\$ 12,350.31	\$	13,373.16	\$	15,283.60	\$	15,615.10	\$	21,638.00	\$	22,500.00
01160	43010	General Operating Supplies	\$ 185.55	\$	174.83	\$	-	\$	-	\$	-	\$	-
01160	43050	Office Supplies	\$ 1,862.36	\$	2,190.67	\$	2,457.21	\$	3,568.38	\$	3,613.62	\$	2,750.00
01160	43060	Computer Supplies	\$ 31.00	\$	-	\$	81.00	\$	-	\$	150.00	\$	150.00
01160	43080	Copier & Printer Supplies	\$ -	\$	1,181.63	\$	1,767.40	\$	291.99	\$	2,350.00	\$	2,350.00
01160	44030	Professional Services	\$ 88,306.74	\$	57,670.30	\$	102,672.05	\$	66,441.75	\$	75,689.34	\$	125,000.00
01160	44070	Printing & Duplicating	\$ 686.16	\$	1,051.23	\$	730.18	\$	820.69	\$	737.91	\$	1,070.43
01160	44080	Legal Services	\$ -	\$	375.00	\$	-	\$	-	\$	-	\$	-
01160	44140	Arbitration & Viewers	\$ 9,588.75	\$	9,995.00	\$	8,979.50	\$	4,422.12	\$	20,644.06	\$	10,000.00
01160	44150	Public Defender Conflict-Juvin	\$ 17,959.50	\$	31,361.00	\$	36,717.75	\$	32,146.90	\$	71,600.00	\$	40,000.00
01160	44160	Public Defender Conflict-Adult	\$ 178,500.00	\$	197,038.23	\$	168,246.78	\$	225,940.73	\$	259,854.99	\$	230,000.00
01160	44170	Guardianship Counsel	\$ 33,551.00	\$	29,521.84	\$	28,830.50	\$	30,785.36	\$	33,600.00	\$	33,600.00
01160	44180	GAL Counsel	\$ 7,485.00	\$	8,346.25	\$	14,083.00	\$	12,248.00	\$	14,580.00	\$	14,580.00
01160	44210	Spousal Support Master	\$ 150.00	\$	-	\$	575.00	\$	-	\$	3,600.00	\$	500.00
01160	44220	Children & Youth Counsel	\$ 201,600.00	\$	201,384.00	\$	183,952.62	\$	220,081.75	\$	240,800.00	\$	235,740.00
01160	44280	Interpreting Services	\$ 3,517.56	\$	9,007.62	\$	18,890.35	\$	21,970.78	\$	25,000.00	\$	30,000.00
01160	44700	Copier & Printer Maintenance	\$ 8,495.01	\$	7,182.75	\$	7,861.95	\$	8,857.47	\$	10,630.36	\$	9,600.00

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01160	44810 Equipment Repairs	\$ 165.00	\$ 220.00	\$ 1,098.00	\$ 7,390.61	\$ 7,390.61	\$ 6,000.00
01160	46060 FA Machinery & Equipment	\$ -	\$ -	\$ 178.45	\$ -	\$ -	\$ -
01160	46070 FA Furniture & Fixtures	\$ -	\$ 129.39	\$ 1,889.99	\$ 795.86	\$ 3,200.00	\$ 5,410.00
TOTAL Court Administration		\$ 663,846.09	\$ 679,178.97	\$ 650,843.93	\$ 1,008,959.84	\$ 997,790.12	\$ 1,065,602.35
01160185 Jury System							
01160185	34400 State Reimbursements	\$ 557.12	\$ (583.37)	\$ (1,255.19)	\$ (846.23)	\$ (2,500.00)	\$ (1,000.00)
01160185	41030 Hourly Wages - ST	\$ 14,696.19	\$ 21,981.00	\$ 22,165.62	\$ 28,878.45	\$ 21,153.01	\$ 32,935.63
01160185	41040 Hourly Wages - AT	\$ 201.51	\$ 111.49	\$ 154.48	\$ 263.94	\$ 150.00	\$ 400.00
01160185	41050 Hourly Wages - OT	\$ 333.53	\$ -	\$ -	\$ -	\$ -	\$ -
01160185	41080 Vacation Pay	\$ 1,864.80	\$ 449.92	\$ 754.94	\$ 1,376.41	\$ -	\$ -
01160185	41090 Sick Pay	\$ 826.87	\$ 210.84	\$ 753.55	\$ 797.26	\$ -	\$ -
01160185	41100 Holiday Pay	\$ 923.58	\$ 1,268.21	\$ 1,144.12	\$ 1,554.74	\$ -	\$ -
01160185	41110 Bereavement Pay	\$ 30.71	\$ -	\$ -	\$ -	\$ -	\$ -
01160185	41500 Er Medicare Tax	\$ 250.13	\$ 307.68	\$ 317.33	\$ 436.78	\$ 266.08	\$ 511.94
01160185	41510 Er Social Security Tax	\$ 1,069.42	\$ 1,315.67	\$ 1,356.97	\$ 1,867.73	\$ 1,137.71	\$ 2,188.94
01160185	41700 Retirement Contributions	\$ 4,933.10	\$ 6,364.81	\$ 19,574.78	\$ 7,956.06	\$ 5,538.78	\$ 8,412.91
01160185	41710 LIFE ADD STD EAP	\$ 256.59	\$ 336.59	\$ 299.76	\$ 307.21	\$ 236.20	\$ 327.24
01160185	41720 Medical Insurance	\$ 10,693.16	\$ 22,539.81	\$ 24,851.28	\$ 22,445.00	\$ 24,713.04	\$ 29,696.82
01160185	41730 HRA Expense	\$ 1,190.20	\$ -	\$ 6,914.49	\$ -	\$ 2,700.00	\$ 2,700.00
01160185	42000 Background Checks & Drug Tests	\$ 167.28	\$ -	\$ -	\$ -	\$ -	\$ -
01160185	42040 Staff Travel	\$ 21.00	\$ 34.96	\$ -	\$ -	\$ -	\$ -
01160185	42050 Staff Meals	\$ 103.86	\$ -	\$ -	\$ -	\$ -	\$ -
01160185	42080 Software License Agreement	\$ 3,900.00	\$ 9,375.00	\$ 9,946.88	\$ 10,205.50	\$ 10,750.00	\$ 10,512.00
01160185	42270 Payments to Jurors	\$ 57,668.70	\$ 53,665.85	\$ 75,944.87	\$ 66,122.73	\$ 59,669.48	\$ 75,000.00
01160185	42600 Landline	\$ -	\$ 149.48	\$ 75.01	\$ 62.74	\$ 84.00	\$ 72.00
01160185	43000 Postage	\$ 9,650.00	\$ 8,653.27	\$ 10,460.00	\$ 11,800.00	\$ 16,208.54	\$ 16,460.00
01160185	43010 General Operating Supplies	\$ 27.68	\$ -	\$ 63.46	\$ 137.47	\$ 191.76	\$ 250.00
01160185	43080 Copier & Printer Supplies	\$ -	\$ -	\$ 78.66	\$ -	\$ 500.00	\$ -
01160185	44070 Printing & Duplicating	\$ 4,763.42	\$ 3,531.63	\$ 581.17	\$ 2,503.77	\$ 2,296.57	\$ 2,470.22
01160185	45000 Non-Staff Sustenance	\$ 749.23	\$ 548.88	\$ 784.74	\$ 1,690.53	\$ 1,690.53	\$ 2,500.00
01160185	45070 Non-Staff Transportation	\$ 7,399.50	\$ 5,950.00	\$ 5,005.00	\$ 8,655.00	\$ 8,805.00	\$ 8,104.27
TOTAL Jury System		\$ 122,277.58	\$ 136,211.72	\$ 179,971.92	\$ 166,215.09	\$ 153,590.70	\$ 191,541.97
01160195 Veterans Court							
01160195	34400 State Reimbursements	\$ -	\$ -	\$ (324.26)	\$ (3,575.17)	\$ (1,564.62)	\$ (2,699.81)
01160195	42070 Staff Development	\$ -	\$ -	\$ 600.00	\$ 1,500.00	\$ 1,500.00	\$ 900.00
01160195	43010 General Operating Supplies	\$ -	\$ -	\$ 124.26	\$ -	\$ 2,100.00	\$ 160.00
01160195	43020 Drug Testing Supplies	\$ -	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ -
01160195	45060 Non-Staff Incentives	\$ -	\$ -	\$ 100.00	\$ 1,024.38	\$ 2,389.43	\$ 1,000.00

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026	
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET	
01160195	45070 Non-Staff Transportation	\$	-	\$	-	\$	100.00	\$	540.00	\$	1,040.00	\$	639.81
01160195	46060 FA Machinery & Equipment	\$	-	\$	-	\$	-	\$	799.00	\$	799.00	\$	-
TOTAL Veterans Court		\$	-	\$	-	\$	600.00	\$	1,038.21	\$	7,013.81	\$	-
01160CO Custody Office													
01160CO	37410 Refund of Pr Year Expenditures	\$	-	\$	(9.08)	\$	-	\$	-	\$	-	\$	-
01160CO	41030 Hourly Wages - ST	\$	62,767.02	\$	68,994.07	\$	64,838.90	\$	77,277.86	\$	103,815.50	\$	118,079.35
01160CO	41040 Hourly Wages - AT	\$	2,762.69	\$	805.43	\$	258.60	\$	1,908.72	\$	500.00	\$	2,000.00
01160CO	41050 Hourly Wages - OT	\$	2,987.46	\$	64.76	\$	-	\$	493.11	\$	500.00	\$	1,500.00
01160CO	41080 Vacation Pay	\$	972.36	\$	2,211.14	\$	1,595.90	\$	867.36	\$	-	\$	-
01160CO	41090 Sick Pay	\$	914.58	\$	1,215.97	\$	1,168.90	\$	587.49	\$	-	\$	-
01160CO	41100 Holiday Pay	\$	2,261.15	\$	2,252.33	\$	1,457.33	\$	1,544.30	\$	-	\$	-
01160CO	41110 Bereavement Pay	\$	233.56	\$	129.11	\$	162.12	\$	-	\$	-	\$	-
01160CO	41120 Comp Time	\$	44.65	\$	5.79	\$	-	\$	-	\$	-	\$	-
01160CO	41180 Military Pay	\$	-	\$	-	\$	81.06	\$	-	\$	-	\$	-
01160CO	41200 Bonus	\$	286.82	\$	-	\$	-	\$	-	\$	-	\$	-
01160CO	41500 Er Medicare Tax	\$	993.11	\$	1,057.21	\$	1,001.75	\$	1,183.31	\$	661.89	\$	1,965.86
01160CO	41510 Er Social Security Tax	\$	4,246.32	\$	4,520.27	\$	4,283.26	\$	5,059.86	\$	2,830.35	\$	8,405.54
01160CO	41700 Retirement Contributions	\$	17,834.01	\$	20,901.41	\$	19,126.91	\$	19,691.49	\$	27,252.03	\$	30,682.98
01160CO	41710 LIFE ADD STD EAP	\$	710.16	\$	717.09	\$	357.62	\$	566.07	\$	490.52	\$	828.24
01160CO	41720 Medical Insurance	\$	22,869.42	\$	12,750.12	\$	-	\$	-	\$	9,979.28	\$	11,532.08
01160CO	41730 HRA Expense	\$	1,323.84	\$	5.21	\$	1,961.26	\$	-	\$	1,350.00	\$	1,350.00
01160CO	42000 Background Checks & Drug Tests	\$	743.69	\$	-	\$	168.12	\$	49.45	\$	49.45	\$	-
01160CO	42070 Staff Development	\$	566.80	\$	-	\$	-	\$	-	\$	-	\$	-
01160CO	42600 Landline	\$	542.47	\$	826.30	\$	529.24	\$	442.72	\$	552.00	\$	816.00
01160CO	43000 Postage	\$	2,570.61	\$	1,357.32	\$	1,159.54	\$	-	\$	2,769.66	\$	1,500.00
01160CO	43050 Office Supplies	\$	445.93	\$	596.01	\$	249.68	\$	72.68	\$	390.02	\$	400.00
01160CO	43080 Copier & Printer Supplies	\$	-	\$	-	\$	-	\$	-	\$	100.00	\$	150.00
01160CO	44030 Professional Services	\$	-	\$	-	\$	-	\$	1,920.00	\$	15,000.00	\$	15,000.00
01160CO	44070 Printing & Duplicating	\$	515.64	\$	817.43	\$	545.14	\$	193.33	\$	466.05	\$	387.00
01160CO	44080 Legal Services	\$	960.00	\$	-	\$	-	\$	-	\$	-	\$	-
01160CO	45120 Non-Staff Education & Recreatn	\$	70.00	\$	120.00	\$	120.00	\$	-	\$	211.76	\$	300.00
01160CO	45140 Non-Staff Compensation	\$	47,916.00	\$	36,000.00	\$	39,340.00	\$	42,660.00	\$	43,200.00	\$	43,200.00
TOTAL Custody Office		\$	175,538.29	\$	155,337.89	\$	138,405.33	\$	154,517.75	\$	210,118.51	\$	238,097.05
01160CR Court Reporters													
01160CR	41030 Hourly Wages - ST	\$	130,586.97	\$	117,622.83	\$	134,384.01	\$	138,238.49	\$	154,084.29	\$	213,137.45
01160CR	41040 Hourly Wages - AT	\$	3,839.92	\$	5,861.26	\$	8,887.06	\$	12,070.67	\$	8,000.00	\$	12,000.00
01160CR	41050 Hourly Wages - OT	\$	2,241.25	\$	4,419.73	\$	3,936.33	\$	4,326.21	\$	4,500.00	\$	5,000.00
01160CR	41060 Transcription Wages	\$	106,712.91	\$	94,249.48	\$	93,741.10	\$	83,515.15	\$	150,000.00	\$	150,000.00

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01160CR	41080 Vacation Pay	\$ 13,297.23	\$ 14,571.07	\$ 10,975.72	\$ 10,073.25	\$ -	\$ -
01160CR	41090 Sick Pay	\$ 4,884.42	\$ 2,771.55	\$ 2,543.53	\$ 5,078.06	\$ -	\$ -
01160CR	41100 Holiday Pay	\$ 6,947.08	\$ 8,391.27	\$ 8,056.86	\$ 5,299.65	\$ -	\$ -
01160CR	41110 Bereavement Pay	\$ 74.24	\$ -	\$ 803.96	\$ 329.77	\$ -	\$ -
01160CR	41120 Comp Time	\$ 1,807.30	\$ -	\$ -	\$ -	\$ -	\$ -
01160CR	41200 Bonus	\$ 1,200.00	\$ 900.00	\$ 900.00	\$ -	\$ -	\$ -
01160CR	41500 Er Medicare Tax	\$ 3,772.52	\$ 3,463.58	\$ 3,635.66	\$ 3,588.22	\$ 2,034.30	\$ 3,368.82
01160CR	41510 Er Social Security Tax	\$ 16,131.01	\$ 14,809.67	\$ 15,545.58	\$ 15,342.80	\$ 8,698.12	\$ 14,404.78
01160CR	41700 Retirement Contributions	\$ 67,702.55	\$ 66,171.06	\$ 71,484.82	\$ 62,211.14	\$ 82,311.91	\$ 95,935.31
01160CR	41710 LIFE ADD STD EAP	\$ 1,599.93	\$ 1,226.96	\$ 1,392.16	\$ 1,302.28	\$ 1,557.92	\$ 2,041.68
01160CR	41720 Medical Insurance	\$ 63,220.04	\$ 56,329.80	\$ 68,952.12	\$ 59,853.45	\$ 78,502.79	\$ 103,429.12
01160CR	41730 HRA Expense	\$ 16,762.21	\$ 21,601.90	\$ 7,332.13	\$ 4,742.05	\$ 9,450.00	\$ 10,800.00
01160CR	42070 Staff Development	\$ 1,503.00	\$ 4,500.00	\$ -	\$ -	\$ 6,758.09	\$ 7,000.00
01160CR	42080 Software License Agreement	\$ 6,440.00	\$ 4,372.92	\$ 995.00	\$ 1,025.00	\$ 4,680.00	\$ 1,200.00
01160CR	42600 Landline	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336.00
01160CR	43010 General Operating Supplies	\$ 91.41	\$ -	\$ -	\$ -	\$ -	\$ -
01160CR	43050 Office Supplies	\$ 1,313.49	\$ 909.20	\$ 1,368.39	\$ 2,524.16	\$ 2,684.46	\$ 3,500.00
01160CR	43080 Copier & Printer Supplies	\$ -	\$ 96.82	\$ 37.79	\$ -	\$ 100.00	\$ 100.00
01160CR	44070 Printing & Duplicating	\$ 404.79	\$ 323.22	\$ 641.52	\$ 653.03	\$ 699.07	\$ 617.56
01160CR	44080 Legal Services	\$ -	\$ 3,060.00	\$ -	\$ -	\$ -	\$ -
01160CR	44700 Copier & Printer Maintenance	\$ 1,356.27	\$ 2,413.68	\$ 3,155.79	\$ 2,708.28	\$ 3,485.28	\$ 3,300.00
01160CR	46060 FA Machinery & Equipment	\$ 819.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Court Reporters		\$ 452,707.54	\$ 428,066.00	\$ 438,769.53	\$ 412,881.66	\$ 517,546.23	\$ 626,170.72
01160DC Judge David Consiglio							
01160DC	41020 Salary of Staff	\$ -	\$ 841.37	\$ 59,129.16	\$ 67,886.00	\$ 53,297.52	\$ 72,697.07
01160DC	41030 Hourly Wages - ST	\$ -	\$ 296.51	\$ 19,355.56	\$ 20,703.18	\$ 18,996.50	\$ 23,000.44
01160DC	41040 Hourly Wages - AT	\$ -	\$ -	\$ 141.22	\$ 182.27	\$ 250.00	\$ 250.00
01160DC	41060 Transcription Wages	\$ -	\$ -	\$ 5,002.50	\$ 22.50	\$ -	\$ -
01160DC	41080 Vacation Pay	\$ -	\$ -	\$ 4,497.58	\$ 3,435.08	\$ -	\$ -
01160DC	41090 Sick Pay	\$ -	\$ -	\$ 1,017.90	\$ 2,233.72	\$ -	\$ -
01160DC	41100 Holiday Pay	\$ -	\$ -	\$ 4,256.16	\$ 1,247.30	\$ -	\$ -
01160DC	41200 Bonus	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -
01160DC	41500 Er Medicare Tax	\$ -	\$ 15.13	\$ 1,257.98	\$ 1,296.99	\$ 970.41	\$ 1,510.08
01160DC	41510 Er Social Security Tax	\$ -	\$ 64.72	\$ 5,379.11	\$ 5,546.07	\$ 4,149.27	\$ 6,457.10
01160DC	41700 Retirement Contributions	\$ -	\$ -	\$ 25,292.93	\$ 22,892.34	\$ 23,462.40	\$ 24,214.28
01160DC	41710 LIFE ADD STD EAP	\$ -	\$ -	\$ 802.78	\$ 920.95	\$ 791.88	\$ 938.76
01160DC	41720 Medical Insurance	\$ -	\$ -	\$ 39,961.20	\$ 38,180.27	\$ 44,737.83	\$ 54,575.97
01160DC	41730 HRA Expense	\$ -	\$ -	\$ 9,722.75	\$ 5,433.29	\$ 5,400.00	\$ 5,400.00
01160DC	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ 360.12	\$ -	\$ -	\$ -
01160DC	42020 Staff Uniforms	\$ -	\$ -	\$ 359.90	\$ -	\$ -	\$ -

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01160DC	42120 Memberships/Dues/Subscriptions	\$ -	\$	-	\$	425.00	\$	125.00	\$	476.12	\$	500.00
01160DC	42600 Landline	\$ -	\$	-	\$	300.05	\$	251.00	\$	312.00	\$	204.00
01160DC	43050 Office Supplies	\$ -	\$	-	\$	267.16	\$	100.20	\$	194.29	\$	400.00
01160DC	43080 Copier & Printer Supplies	\$ -	\$	-	\$	112.49	\$	-	\$	200.00	\$	350.00
01160DC	44070 Printing & Duplicating	\$ -	\$	-	\$	56.72	\$	67.19	\$	233.02	\$	123.51
01160DC	44700 Copier & Printer Maintenance	\$ -	\$	-	\$	903.43	\$	1,299.24	\$	1,299.24	\$	1,320.00
01160DC	46070 FA Furniture & Fixtures	\$ -	\$	-	\$	-	\$	-	\$	320.00	\$	-
TOTAL Judge David Consiglio		\$ -	\$	1,217.73	\$	178,901.70	\$	171,822.59	\$	155,090.48	\$	191,941.21
01160DM Judge Daniel Milliron												
01160DM	37410 Refund of Pr Year Expenditures	\$ -	\$	(14.52)	\$	-	\$	-	\$	-	\$	-
01160DM	41020 Salary of Staff	\$ 16,914.13	\$	27,897.28	\$	28,996.65	\$	59,202.17	\$	53,297.52	\$	76,746.45
01160DM	41030 Hourly Wages - ST	\$ 32,131.15	\$	13,608.49	\$	1,011.88	\$	-	\$	14,763.90	\$	17,530.60
01160DM	41040 Hourly Wages - AT	\$ 300.98	\$	-	\$	-	\$	-	\$	-	\$	-
01160DM	41050 Hourly Wages - OT	\$ 4.56	\$	-	\$	-	\$	-	\$	-	\$	-
01160DM	41060 Transcription Wages	\$ 5,820.07	\$	12,416.47	\$	350.00	\$	57.50	\$	-	\$	-
01160DM	41080 Vacation Pay	\$ 2,031.30	\$	935.66	\$	257.49	\$	3,116.28	\$	-	\$	-
01160DM	41090 Sick Pay	\$ 494.89	\$	894.35	\$	369.52	\$	1,654.85	\$	-	\$	-
01160DM	41100 Holiday Pay	\$ 550.57	\$	984.67	\$	2,754.49	\$	821.58	\$	-	\$	-
01160DM	41120 Comp Time	\$ 148.30	\$	-	\$	-	\$	-	\$	-	\$	-
01160DM	41200 Bonus	\$ 300.00	\$	300.00	\$	-	\$	-	\$	-	\$	-
01160DM	41500 Er Medicare Tax	\$ 840.01	\$	561.33	\$	455.33	\$	893.52	\$	954.28	\$	1,573.78
01160DM	41510 Er Social Security Tax	\$ 3,591.58	\$	2,400.33	\$	1,946.66	\$	3,820.50	\$	4,080.54	\$	6,729.84
01160DM	41700 Retirement Contributions	\$ 15,998.11	\$	15,069.52	\$	8,638.99	\$	16,263.09	\$	22,296.92	\$	23,792.70
01160DM	41710 LIFE ADD STD EAP	\$ 705.44	\$	718.57	\$	294.57	\$	628.88	\$	651.12	\$	769.56
01160DM	41720 Medical Insurance	\$ 4,581.30	\$	8,029.70	\$	11,208.31	\$	18,708.54	\$	20,322.87	\$	13,324.88
01160DM	41730 HRA Expense	\$ -	\$	-	\$	-	\$	11,041.28	\$	2,700.00	\$	1,350.00
01160DM	42000 Background Checks & Drug Tests	\$ 331.56	\$	137.74	\$	-	\$	50.45	\$	50.45	\$	-
01160DM	42120 Memberships/Dues/Subscriptions	\$ 125.00	\$	125.00	\$	30.00	\$	90.00	\$	476.12	\$	500.00
01160DM	42600 Landline	\$ 641.04	\$	1,179.13	\$	454.24	\$	379.96	\$	480.00	\$	132.00
01160DM	42840 Trash & Shredding	\$ 169.11	\$	-	\$	-	\$	-	\$	-	\$	-
01160DM	43050 Office Supplies	\$ 217.03	\$	305.86	\$	-	\$	105.98	\$	422.68	\$	400.00
01160DM	43080 Copier & Printer Supplies	\$ -	\$	105.20	\$	168.72	\$	-	\$	210.00	\$	350.00
01160DM	44070 Printing & Duplicating	\$ 34.58	\$	31.33	\$	-	\$	-	\$	77.67	\$	123.51
01160DM	44080 Legal Services	\$ -	\$	300.00	\$	-	\$	-	\$	-	\$	-
01160DM	44700 Copier & Printer Maintenance	\$ 661.77	\$	734.85	\$	1,449.37	\$	1,299.24	\$	1,299.24	\$	1,320.00
01160DM	46070 FA Furniture & Fixtures	\$ -	\$	-	\$	-	\$	-	\$	320.00	\$	-
TOTAL Judge Daniel Milliron		\$ 86,592.48	\$	86,720.96	\$	58,386.22	\$	118,133.82	\$	122,403.31	\$	144,643.32

01160FM Judge Fred Miller

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01160FM	41020 Salary of Staff	\$ -	\$	1,192.53	\$	45,285.20	\$	73,158.97	\$	56,234.83	\$	77,925.93
01160FM	41030 Hourly Wages - ST	\$ -	\$	170.34	\$	20,567.42	\$	21,487.37	\$	18,362.23	\$	22,227.06
01160FM	41040 Hourly Wages - AT	\$ -	\$	-	\$	882.16	\$	1,802.30	\$	750.00	\$	2,000.00
01160FM	41050 Hourly Wages - OT	\$ -	\$	-	\$	97.76	\$	373.03	\$	100.00	\$	750.00
01160FM	41060 Transcription Wages	\$ -	\$	-	\$	7,270.00	\$	120.00	\$	-	\$	-
01160FM	41080 Vacation Pay	\$ -	\$	-	\$	2,779.24	\$	2,283.51	\$	-	\$	-
01160FM	41090 Sick Pay	\$ -	\$	-	\$	519.69	\$	1,185.22	\$	-	\$	-
01160FM	41100 Holiday Pay	\$ -	\$	-	\$	2,406.84	\$	1,108.51	\$	-	\$	-
01160FM	41120 Comp Time	\$ -	\$	-	\$	466.11	\$	94.72	\$	-	\$	-
01160FM	41500 Er Medicare Tax	\$ -	\$	8.16	\$	797.55	\$	1,409.14	\$	1,045.33	\$	1,620.32
01160FM	41510 Er Social Security Tax	\$ -	\$	34.89	\$	3,410.24	\$	6,025.35	\$	4,470.17	\$	6,926.92
01160FM	41700 Retirement Contributions	\$ -	\$	-	\$	22,098.49	\$	24,351.23	\$	24,217.19	\$	25,969.63
01160FM	41710 LIFE ADD STD EAP	\$ -	\$	-	\$	701.48	\$	875.76	\$	808.44	\$	971.64
01160FM	41720 Medical Insurance	\$ -	\$	-	\$	14,574.98	\$	17,037.89	\$	19,958.55	\$	41,251.09
01160FM	41730 HRA Expense	\$ -	\$	-	\$	-	\$	2,556.46	\$	2,700.00	\$	4,050.00
01160FM	42000 Background Checks & Drug Tests	\$ -	\$	213.19	\$	-	\$	105.45	\$	105.45	\$	-
01160FM	42120 Memberships/Dues/Subscriptions	\$ -	\$	-	\$	125.00	\$	-	\$	476.12	\$	500.00
01160FM	42600 Landline	\$ -	\$	-	\$	300.05	\$	251.00	\$	312.00	\$	336.00
01160FM	43050 Office Supplies	\$ -	\$	-	\$	367.42	\$	228.06	\$	290.91	\$	400.00
01160FM	43080 Copier & Printer Supplies	\$ -	\$	-	\$	112.49	\$	-	\$	210.00	\$	350.00
01160FM	44070 Printing & Duplicating	\$ -	\$	-	\$	170.61	\$	-	\$	155.35	\$	123.51
01160FM	44700 Copier & Printer Maintenance	\$ -	\$	-	\$	1,087.60	\$	1,299.24	\$	1,299.24	\$	1,320.00
01160FM	46060 FA Machinery & Equipment	\$ -	\$	-	\$	449.61	\$	-	\$	-	\$	-
01160FM	46070 FA Furniture & Fixtures	\$ -	\$	-	\$	-	\$	-	\$	320.00	\$	-
TOTAL Judge Fred Miller		\$ -	\$	1,619.11	\$	124,469.94	\$	155,753.21	\$	131,815.81	\$	186,722.10
01160JB	Judge Jackie Bernard											
01160JB	37410 Refund of Pr Year Expenditures	\$ -	\$	(7.26)	\$	-	\$	-	\$	-	\$	-
01160JB	41020 Salary of Staff	\$ 64,857.88	\$	62,181.35	\$	63,089.32	\$	73,757.92	\$	58,879.08	\$	73,578.86
01160JB	41030 Hourly Wages - ST	\$ 9,802.00	\$	11,691.02	\$	18,964.91	\$	2,808.44	\$	18,362.23	\$	21,271.25
01160JB	41040 Hourly Wages - AT	\$ 40.54	\$	84.30	\$	805.91	\$	71.09	\$	1,000.00	\$	-
01160JB	41050 Hourly Wages - OT	\$ 121.59	\$	-	\$	120.18	\$	-	\$	200.00	\$	-
01160JB	41060 Transcription Wages	\$ 9,985.20	\$	9,630.00	\$	9,517.25	\$	192.75	\$	-	\$	-
01160JB	41080 Vacation Pay	\$ 1,297.79	\$	2,823.53	\$	1,895.84	\$	2,272.89	\$	-	\$	-
01160JB	41090 Sick Pay	\$ 1,185.39	\$	639.02	\$	1,942.76	\$	328.71	\$	-	\$	-
01160JB	41100 Holiday Pay	\$ 1,026.53	\$	3,116.72	\$	4,806.00	\$	606.71	\$	-	\$	-
01160JB	41110 Bereavement Pay	\$ 73.54	\$	897.26	\$	489.91	\$	-	\$	-	\$	-
01160JB	41120 Comp Time	\$ -	\$	174.74	\$	-	\$	-	\$	-	\$	-
01160JB	41200 Bonus	\$ 300.00	\$	-	\$	-	\$	-	\$	-	\$	-
01160JB	41500 Er Medicare Tax	\$ 1,220.16	\$	1,236.44	\$	1,401.49	\$	1,062.26	\$	1,082.24	\$	1,429.74
01160JB	41510 Er Social Security Tax	\$ 5,217.45	\$	5,286.57	\$	5,992.94	\$	4,542.33	\$	4,627.30	\$	6,114.16

County of Blair
2026 General Fund Budget

			2022		2023		2024		2025		2025		2026
			ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01160JB	41700 Retirement Contributions	\$	21,943.28	\$	24,149.81	\$	27,490.29	\$	19,400.63	\$	25,216.74	\$	23,937.33
01160JB	41710 LIFE ADD STD EAP	\$	1,093.38	\$	970.46	\$	1,021.68	\$	681.16	\$	822.12	\$	933.72
01160JB	41720 Medical Insurance	\$	20,994.32	\$	21,927.81	\$	24,239.28	\$	32,439.94	\$	24,150.00	\$	66,951.31
01160JB	41730 HRA Expense	\$	9,394.92	\$	5,993.73	\$	10,832.42	\$	4,394.93	\$	2,700.00	\$	6,750.00
01160JB	42000 Background Checks & Drug Tests	\$	185.28	\$	432.19	\$	-	\$	-	\$	-	\$	-
01160JB	42120 Memberships/Dues/Subscriptions	\$	402.75	\$	402.75	\$	125.00	\$	125.00	\$	382.29	\$	500.00
01160JB	42600 Landline	\$	462.44	\$	922.50	\$	379.21	\$	317.22	\$	396.00	\$	276.00
01160JB	43050 Office Supplies	\$	490.85	\$	540.75	\$	684.67	\$	257.34	\$	605.23	\$	750.00
01160JB	44070 Printing & Duplicating	\$	62.75	\$	62.80	\$	-	\$	28.90	\$	59.03	\$	123.51
01160JB	44080 Legal Services	\$	480.00	\$	-	\$	-	\$	-	\$	-	\$	-
01160JB	44700 Copier & Printer Maintenance	\$	653.77	\$	889.09	\$	1,621.24	\$	796.56	\$	796.56	\$	960.00
01160JB	46070 FA Furniture & Fixtures	\$	-	\$	-	\$	225.00	\$	-	\$	320.00	\$	-
TOTAL Judge Jackie Bernard		\$	151,291.81	\$	154,045.58	\$	175,645.30	\$	144,084.78	\$	139,598.82	\$	203,575.88
01160LL	Law Library												
01160LL	37410 Refund of Pr Year Expenditures	\$	-	\$	(1.81)	\$	-	\$	-	\$	-	\$	-
01160LL	41030 Hourly Wages - ST	\$	3,769.07	\$	22,941.60	\$	23,672.50	\$	23,966.74	\$	21,581.09	\$	26,124.90
01160LL	41080 Vacation Pay	\$	-	\$	-	\$	606.83	\$	231.84	\$	-	\$	-
01160LL	41090 Sick Pay	\$	-	\$	381.08	\$	202.28	\$	786.60	\$	-	\$	-
01160LL	41100 Holiday Pay	\$	214.77	\$	1,305.35	\$	1,579.56	\$	1,103.14	\$	-	\$	-
01160LL	41110 Bereavement Pay	\$	-	\$	-	\$	195.30	\$	-	\$	-	\$	-
01160LL	41500 Er Medicare Tax	\$	57.24	\$	325.60	\$	345.88	\$	348.65	\$	283.54	\$	411.06
01160LL	41510 Er Social Security Tax	\$	244.75	\$	1,391.82	\$	1,479.23	\$	1,490.86	\$	1,212.63	\$	1,757.86
01160LL	41700 Retirement Contributions	\$	553.29	\$	6,527.72	\$	6,905.09	\$	6,415.11	\$	5,611.08	\$	6,593.14
01160LL	41710 LIFE ADD STD EAP	\$	-	\$	365.28	\$	307.42	\$	243.52	\$	243.16	\$	275.28
01160LL	42000 Background Checks & Drug Tests	\$	217.63	\$	-	\$	-	\$	-	\$	-	\$	-
01160LL	42130 Law Books	\$	5,792.57	\$	15,207.90	\$	90,028.67	\$	89,730.38	\$	95,467.62	\$	93,466.98
01160LL	42600 Landline	\$	80.09	\$	150.80	\$	75.01	\$	62.74	\$	84.00	\$	72.00
01160LL	43050 Office Supplies	\$	-	\$	-	\$	-	\$	-	\$	43.92	\$	50.00
01160LL	43080 Copier & Printer Supplies	\$	-	\$	50.79	\$	-	\$	61.15	\$	100.00	\$	125.00
TOTAL Law Library		\$	10,929.41	\$	48,646.13	\$	125,397.77	\$	124,440.73	\$	124,627.04	\$	128,876.22
01160WK	Judge Wade Kagarise												
01160WK	37410 Refund of Pr Year Expenditures	\$	-	\$	(9.08)	\$	-	\$	-	\$	-	\$	-
01160WK	41020 Salary of Staff	\$	50,428.68	\$	32,335.25	\$	60,111.79	\$	71,237.02	\$	57,231.98	\$	79,503.87
01160WK	41030 Hourly Wages - ST	\$	23,666.57	\$	32,595.36	\$	3,985.55	\$	6,141.65	\$	14,763.90	\$	19,618.54
01160WK	41040 Hourly Wages - AT	\$	5.93	\$	9.15	\$	-	\$	-	\$	50.00	\$	-
01160WK	41060 Transcription Wages	\$	6,812.22	\$	3,782.98	\$	3,397.50	\$	-	\$	-	\$	-
01160WK	41080 Vacation Pay	\$	3,266.21	\$	1,681.93	\$	2,886.73	\$	2,649.66	\$	-	\$	-
01160WK	41090 Sick Pay	\$	982.41	\$	1,839.33	\$	417.64	\$	1,646.65	\$	-	\$	-

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01160WK	41100 Holiday Pay	\$ 387.58	\$	1,439.43	\$	1,465.84	\$	255.76	\$	-	\$	-
01160WK	41200 Bonus	\$ 300.00	\$	-	\$	-	\$	-	\$	-	\$	-
01160WK	41500 Er Medicare Tax	\$ 1,171.63	\$	1,010.18	\$	998.80	\$	1,153.07	\$	1,025.22	\$	1,651.78
01160WK	41510 Er Social Security Tax	\$ 5,009.55	\$	4,319.37	\$	4,270.49	\$	4,930.54	\$	4,383.31	\$	7,063.16
01160WK	41700 Retirement Contributions	\$ 21,346.92	\$	19,451.88	\$	19,347.15	\$	19,653.19	\$	23,332.88	\$	25,015.53
01160WK	41710 LIFE ADD STD EAP	\$ 1,051.34	\$	840.62	\$	722.91	\$	756.45	\$	679.56	\$	819.96
01160WK	41720 Medical Insurance	\$ 36,794.30	\$	23,989.67	\$	14,931.48	\$	9,099.10	\$	9,979.28	\$	11,532.08
01160WK	41730 HRA Expense	\$ 6,933.09	\$	4,228.16	\$	580.94	\$	-	\$	1,350.00	\$	1,350.00
01160WK	42000 Background Checks & Drug Tests	\$ 336.60	\$	238.10	\$	-	\$	-	\$	-	\$	-
01160WK	42120 Memberships/Dues/Subscriptions	\$ 125.00	\$	125.00	\$	125.00	\$	125.00	\$	476.12	\$	500.00
01160WK	42600 Landline	\$ 543.67	\$	605.00	\$	529.24	\$	442.72	\$	552.00	\$	756.00
01160WK	43050 Office Supplies	\$ 483.72	\$	308.74	\$	556.36	\$	261.18	\$	290.91	\$	600.00
01160WK	43080 Copier & Printer Supplies	\$ -	\$	105.20	\$	-	\$	-	\$	315.00	\$	-
01160WK	44070 Printing & Duplicating	\$ 131.25	\$	149.35	\$	49.98	\$	57.80	\$	38.84	\$	123.51
01160WK	44080 Legal Services	\$ 330.00	\$	510.00	\$	-	\$	-	\$	-	\$	-
01160WK	44700 Copier & Printer Maintenance	\$ 661.77	\$	734.85	\$	1,192.75	\$	1,299.24	\$	1,299.24	\$	1,320.00
01160WK	46070 FA Furniture & Fixtures	\$ -	\$	-	\$	204.28	\$	-	\$	320.00	\$	-
TOTAL Judge Wade Kagarise		\$ 160,768.44	\$	130,290.47	\$	115,774.43	\$	119,709.03	\$	116,088.24	\$	149,854.43
01161 Magisterial District Justices												
01161	34400 State Reimbursements	\$ -	\$	-	\$	(736.00)	\$	-	\$	-	\$	-
01161	37450 Other Income	\$ -	\$	(13,907.10)	\$	-	\$	-	\$	-	\$	-
01161	41500 Er Medicare Tax	\$ -	\$	22.37	\$	-	\$	-	\$	-	\$	-
01161	41510 Er Social Security Tax	\$ -	\$	95.65	\$	-	\$	-	\$	-	\$	-
01161	41710 LIFE ADD STD EAP	\$ -	\$	35.56	\$	-	\$	-	\$	-	\$	-
01161	41730 HRA Expense	\$ 1,649.77	\$	-	\$	-	\$	-	\$	-	\$	-
01161	42040 Staff Travel	\$ -	\$	-	\$	-	\$	172.20	\$	382.06	\$	475.00
01161	42110 Advertising & Publication	\$ 877.40	\$	-	\$	-	\$	-	\$	-	\$	-
01161	42120 Memberships/Dues/Subscriptions	\$ 240.00	\$	300.00	\$	300.00	\$	300.00	\$	300.00	\$	426.00
01161	42130 Law Books	\$ 29,206.92	\$	34,491.41	\$	-	\$	-	\$	-	\$	-
01161	43000 Postage	\$ 746.42	\$	-	\$	-	\$	-	\$	-	\$	-
01161	43050 Office Supplies	\$ 1,646.00	\$	2,637.50	\$	1,793.79	\$	700.89	\$	1,844.68	\$	1,800.00
01161	44280 Interpreting Services	\$ 796.30	\$	-	\$	-	\$	-	\$	-	\$	-
01161	46060 FA Machinery & Equipment	\$ 5,702.44	\$	1,869.00	\$	-	\$	-	\$	-	\$	-
TOTAL Magisterial District J		\$ 40,865.25	\$	25,544.39	\$	1,357.79	\$	1,173.09	\$	2,526.74	\$	2,701.00
01161AB MDJ Andrew Blattenberger												
01161AB	32220 Magistrate Fees	\$ (76,428.01)	\$	(71,213.90)	\$	(73,284.84)	\$	(53,076.74)	\$	(70,200.00)	\$	(70,200.00)
01161AB	41030 Hourly Wages - ST	\$ 52,628.76	\$	45,960.90	\$	57,946.77	\$	48,898.10	\$	57,021.09	\$	67,906.40
01161AB	41040 Hourly Wages - AT	\$ 1,350.72	\$	2,291.99	\$	614.67	\$	1,509.86	\$	1,500.00	\$	1,500.00

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01161AB	41050 Hourly Wages - OT	\$ 17.37	\$	109.50	\$	-	\$	638.97	\$	-	\$	250.00
01161AB	41080 Vacation Pay	\$ 2,415.68	\$	2,880.42	\$	1,910.03	\$	2,608.64	\$	-	\$	-
01161AB	41090 Sick Pay	\$ 2,701.84	\$	2,225.25	\$	2,082.70	\$	2,987.25	\$	-	\$	-
01161AB	41100 Holiday Pay	\$ 2,946.04	\$	3,203.64	\$	3,528.61	\$	2,200.31	\$	-	\$	-
01161AB	41110 Bereavement Pay	\$ 74.81	\$	85.82	\$	-	\$	202.16	\$	-	\$	-
01161AB	41120 Comp Time	\$ 630.31	\$	-	\$	-	\$	-	\$	-	\$	-
01161AB	41200 Bonus	\$ 900.00	\$	600.00	\$	600.00	\$	-	\$	-	\$	-
01161AB	41500 Er Medicare Tax	\$ 834.85	\$	761.50	\$	900.24	\$	830.89	\$	786.98	\$	1,114.10
01161AB	41510 Er Social Security Tax	\$ 3,569.80	\$	3,256.11	\$	3,849.41	\$	3,552.70	\$	3,364.95	\$	4,764.24
01161AB	41700 Retirement Contributions	\$ 16,109.72	\$	15,010.66	\$	17,972.44	\$	14,600.93	\$	15,215.48	\$	17,579.19
01161AB	41710 LIFE ADD STD EAP	\$ 947.55	\$	791.14	\$	806.11	\$	554.06	\$	672.24	\$	750.36
01161AB	41720 Medical Insurance	\$ 37,654.39	\$	24,416.67	\$	17,048.30	\$	5,521.86	\$	9,979.28	\$	11,532.08
01161AB	41730 HRA Expense	\$ 2,406.52	\$	4,781.33	\$	711.40	\$	-	\$	1,350.00	\$	1,350.00
01161AB	42000 Background Checks & Drug Tests	\$ -	\$	227.75	\$	-	\$	-	\$	-	\$	-
01161AB	42040 Staff Travel	\$ -	\$	-	\$	-	\$	-	\$	444.00	\$	-
01161AB	42600 Landline	\$ 2,579.40	\$	2,092.51	\$	2,382.54	\$	2,467.02	\$	2,400.00	\$	2,880.00
01161AB	42840 Trash & Shredding	\$ -	\$	-	\$	-	\$	968.80	\$	968.80	\$	-
01161AB	42850 Rent	\$ 35,952.00	\$	35,952.00	\$	35,952.00	\$	35,952.00	\$	35,952.00	\$	35,952.00
01161AB	43000 Postage	\$ 13,597.69	\$	11,417.32	\$	10,999.85	\$	9,505.68	\$	9,520.72	\$	11,500.00
01161AB	43030 Postage Supplies	\$ 325.92	\$	331.44	\$	331.44	\$	521.91	\$	527.65	\$	321.04
01161AB	43040 Janitorial Supplies	\$ 160.18	\$	49.50	\$	-	\$	-	\$	-	\$	-
01161AB	43050 Office Supplies	\$ 1,596.90	\$	961.15	\$	1,923.29	\$	1,096.96	\$	1,607.07	\$	2,100.00
01161AB	43080 Copier & Printer Supplies	\$ 1,974.71	\$	1,625.38	\$	993.57	\$	1,667.56	\$	1,855.00	\$	2,000.00
01161AB	44000 Constable & Transport Services	\$ 56,278.61	\$	50,639.15	\$	40,157.09	\$	24,552.68	\$	49,448.89	\$	40,000.00
01161AB	44070 Printing & Duplicating	\$ 238.86	\$	242.18	\$	286.23	\$	147.88	\$	233.02	\$	288.19
01161AB	44100 Janitorial Services	\$ 3,509.57	\$	1,586.00	\$	-	\$	-	\$	-	\$	-
01161AB	44700 Copier & Printer Maintenance	\$ 1,105.72	\$	1,104.00	\$	1,104.00	\$	1,104.00	\$	1,104.00	\$	1,140.00
01161AB	44760 Postage Machine Maintenance	\$ 479.01	\$	714.84	\$	714.81	\$	714.80	\$	716.00	\$	714.80
01161AB	44810 Equipment Repairs	\$ 220.00	\$	199.00	\$	-	\$	-	\$	118.11	\$	-
01161AB	44900 General Liability Policy	\$ -	\$	-	\$	394.00	\$	-	\$	-	\$	-
01161AB	46060 FA Machinery & Equipment	\$ 389.02	\$	741.79	\$	-	\$	-	\$	-	\$	-
01161AB	46070 FA Furniture & Fixtures	\$ -	\$	159.99	\$	-	\$	-	\$	320.00	\$	350.00
TOTAL MDJ Andrew Blattenberg		\$ 167,167.94	\$	143,205.03	\$	129,924.66	\$	109,728.28	\$	124,905.28	\$	133,792.40
01161BJ MDJ Ben Jones												
01161BJ	32220 Magistrate Fees	\$ (71,358.72)	\$	(88,041.35)	\$	(96,961.76)	\$	(80,805.30)	\$	(85,000.00)	\$	(94,000.00)
01161BJ	37410 Refund of Pr Year Expenditures	\$ -	\$	-	\$	(328.90)	\$	-	\$	-	\$	-
01161BJ	41030 Hourly Wages - ST	\$ 75,937.38	\$	79,769.22	\$	68,751.06	\$	78,218.66	\$	78,328.59	\$	93,764.98
01161BJ	41040 Hourly Wages - AT	\$ -	\$	-	\$	91.12	\$	433.18	\$	100.00	\$	500.00
01161BJ	41050 Hourly Wages - OT	\$ -	\$	-	\$	-	\$	69.57	\$	-	\$	100.00
01161BJ	41080 Vacation Pay	\$ 3,636.43	\$	3,329.15	\$	2,579.02	\$	3,394.61	\$	-	\$	-

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01161BJ	41090 Sick Pay	\$ 4,932.63	\$	3,719.30	\$	4,301.09	\$	2,102.38	\$	-	\$	-
01161BJ	41100 Holiday Pay	\$ 4,262.54	\$	4,928.12	\$	3,865.91	\$	2,672.46	\$	-	\$	-
01161BJ	41110 Bereavement Pay	\$ 50.70	\$	-	\$	177.94	\$	-	\$	-	\$	-
01161BJ	41120 Comp Time	\$ 10.66	\$	-	\$	-	\$	-	\$	-	\$	-
01161BJ	41200 Bonus	\$ 1,200.00	\$	1,200.00	\$	600.00	\$	-	\$	-	\$	-
01161BJ	41500 Er Medicare Tax	\$ 1,122.82	\$	1,178.62	\$	998.86	\$	1,169.62	\$	951.18	\$	1,487.72
01161BJ	41510 Er Social Security Tax	\$ 4,801.05	\$	5,039.15	\$	4,270.94	\$	5,000.96	\$	4,067.28	\$	6,360.90
01161BJ	41700 Retirement Contributions	\$ 22,711.93	\$	24,529.60	\$	22,364.03	\$	20,262.75	\$	20,391.43	\$	23,814.89
01161BJ	41710 LIFE ADD STD EAP	\$ 1,375.16	\$	1,235.08	\$	967.77	\$	778.62	\$	1,129.12	\$	1,022.40
01161BJ	41720 Medical Insurance	\$ 72,529.56	\$	75,539.07	\$	69,106.52	\$	31,232.10	\$	83,036.48	\$	40,927.69
01161BJ	41730 HRA Expense	\$ 7,707.89	\$	15,888.32	\$	12,141.91	\$	1,018.80	\$	9,450.00	\$	4,050.00
01161BJ	42000 Background Checks & Drug Tests	\$ -	\$	-	\$	159.63	\$	186.90	\$	186.90	\$	-
01161BJ	42600 Landline	\$ 1,387.61	\$	332.37	\$	754.28	\$	630.95	\$	780.00	\$	612.00
01161BJ	42620 Internet & Cable	\$ 1,246.92	\$	1,434.72	\$	1,503.81	\$	1,140.63	\$	1,560.00	\$	1,560.00
01161BJ	42810 Gas & Propane	\$ 1,059.87	\$	1,222.54	\$	1,256.23	\$	1,155.97	\$	1,680.00	\$	2,200.00
01161BJ	42820 Electric	\$ 2,710.12	\$	2,659.10	\$	2,579.38	\$	2,712.84	\$	3,000.00	\$	3,200.00
01161BJ	42830 Water & Sewer	\$ 662.92	\$	734.26	\$	822.35	\$	803.45	\$	744.00	\$	984.00
01161BJ	43000 Postage	\$ 14,239.65	\$	14,442.97	\$	20,221.32	\$	17,722.46	\$	12,117.28	\$	20,000.00
01161BJ	43030 Postage Supplies	\$ 265.16	\$	667.13	\$	577.89	\$	556.41	\$	651.45	\$	555.40
01161BJ	43040 Janitorial Supplies	\$ 156.52	\$	75.20	\$	-	\$	-	\$	-	\$	-
01161BJ	43050 Office Supplies	\$ 2,230.17	\$	1,995.37	\$	1,687.12	\$	1,411.14	\$	1,506.33	\$	2,300.00
01161BJ	43080 Copier & Printer Supplies	\$ 1,182.97	\$	3,024.13	\$	1,475.97	\$	1,555.11	\$	2,358.11	\$	2,226.00
01161BJ	44000 Constable & Transport Services	\$ 68,971.67	\$	70,605.90	\$	86,427.82	\$	104,635.07	\$	68,600.00	\$	90,000.00
01161BJ	44070 Printing & Duplicating	\$ 438.30	\$	435.75	\$	523.38	\$	445.25	\$	330.12	\$	349.95
01161BJ	44100 Janitorial Services	\$ 3,380.83	\$	1,653.16	\$	-	\$	-	\$	-	\$	-
01161BJ	44700 Copier & Printer Maintenance	\$ 1,115.33	\$	1,107.04	\$	1,116.05	\$	1,104.00	\$	1,192.50	\$	1,200.00
01161BJ	44710 Equipment Maintenance	\$ -	\$	55.40	\$	55.90	\$	-	\$	-	\$	-
01161BJ	44740 Building Maintenance	\$ 110.00	\$	-	\$	-	\$	-	\$	-	\$	-
01161BJ	44750 Other Maintenance	\$ 122.85	\$	-	\$	-	\$	-	\$	-	\$	-
01161BJ	44760 Postage Machine Maintenance	\$ 479.01	\$	714.80	\$	714.80	\$	714.80	\$	716.00	\$	714.80
01161BJ	44900 General Liability Policy	\$ -	\$	-	\$	394.00	\$	-	\$	-	\$	-
01161BJ	46070 FA Furniture & Fixtures	\$ 169.99	\$	-	\$	-	\$	-	\$	320.00	\$	525.00
TOTAL MDJ Ben Jones		\$ 228,849.92	\$	229,474.12	\$	213,195.44	\$	200,323.39	\$	208,196.77	\$	204,455.73
01161DD	MDJ Dan DeAntonio											
01161DD	32220 Magistrate Fees	\$ (73,190.83)	\$	(77,514.02)	\$	(75,916.03)	\$	(70,751.73)	\$	(73,000.00)	\$	(73,000.00)
01161DD	41030 Hourly Wages - ST	\$ 76,576.27	\$	80,750.02	\$	81,640.30	\$	78,093.63	\$	80,378.14	\$	92,651.26
01161DD	41040 Hourly Wages - AT	\$ 1,219.64	\$	2,809.95	\$	3,462.09	\$	5,022.28	\$	3,000.00	\$	4,500.00
01161DD	41050 Hourly Wages - OT	\$ 18.00	\$	189.52	\$	270.99	\$	814.95	\$	50.00	\$	1,000.00
01161DD	41080 Vacation Pay	\$ 5,004.22	\$	4,492.88	\$	3,867.68	\$	3,363.18	\$	-	\$	-
01161DD	41090 Sick Pay	\$ 3,030.64	\$	3,052.36	\$	2,403.93	\$	1,435.15	\$	-	\$	-

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01161DD	41100 Holiday Pay	\$ 4,298.63	\$	4,953.84	\$	4,665.65	\$	2,870.02	\$	-	\$	-
01161DD	41110 Bereavement Pay	\$ 274.41	\$	245.83	\$	87.97	\$	18.05	\$	-	\$	-
01161DD	41120 Comp Time	\$ 778.58	\$	-	\$	-	\$	-	\$	-	\$	-
01161DD	41200 Bonus	\$ 900.00	\$	1,200.00	\$	900.00	\$	-	\$	-	\$	-
01161DD	41500 Er Medicare Tax	\$ 1,202.84	\$	1,286.70	\$	1,276.01	\$	1,251.95	\$	1,043.78	\$	1,507.74
01161DD	41510 Er Social Security Tax	\$ 5,142.99	\$	5,501.72	\$	5,456.01	\$	5,353.23	\$	4,462.65	\$	6,446.44
01161DD	41700 Retirement Contributions	\$ 23,075.48	\$	25,784.26	\$	26,499.04	\$	21,592.31	\$	21,691.31	\$	24,770.44
01161DD	41710 LIFE ADD STD EAP	\$ 1,369.07	\$	1,241.10	\$	1,111.10	\$	771.28	\$	928.60	\$	1,014.24
01161DD	41720 Medical Insurance	\$ 30,628.92	\$	31,803.45	\$	34,966.56	\$	26,232.62	\$	34,758.56	\$	26,564.55
01161DD	41730 HRA Expense	\$ 3,979.93	\$	867.13	\$	1,128.56	\$	86.84	\$	4,050.00	\$	2,700.00
01161DD	42000 Background Checks & Drug Tests	\$ -	\$	-	\$	-	\$	229.35	\$	229.35	\$	-
01161DD	42040 Staff Travel	\$ -	\$	-	\$	-	\$	189.00	\$	189.00	\$	-
01161DD	42600 Landline	\$ 1,723.47	\$	1,119.22	\$	1,133.47	\$	948.17	\$	1,176.00	\$	1,020.00
01161DD	42620 Internet & Cable	\$ 1,800.22	\$	1,983.60	\$	2,052.69	\$	2,008.85	\$	2,100.00	\$	3,000.00
01161DD	42810 Gas & Propane	\$ 1,281.46	\$	1,794.22	\$	1,200.84	\$	884.43	\$	2,292.00	\$	2,292.00
01161DD	42820 Electric	\$ 12,502.93	\$	12,107.83	\$	12,000.14	\$	12,040.51	\$	12,672.00	\$	13,500.00
01161DD	42830 Water & Sewer	\$ 878.72	\$	1,741.91	\$	1,825.91	\$	1,595.24	\$	1,680.00	\$	1,860.00
01161DD	42840 Trash & Shredding	\$ 961.18	\$	4,313.03	\$	1,946.56	\$	1,689.20	\$	1,980.00	\$	2,100.00
01161DD	43000 Postage	\$ 6,664.26	\$	12,610.00	\$	20,950.25	\$	16,557.75	\$	17,310.40	\$	20,000.00
01161DD	43030 Postage Supplies	\$ 504.68	\$	441.92	\$	441.92	\$	541.02	\$	608.69	\$	341.10
01161DD	43040 Janitorial Supplies	\$ 519.60	\$	302.13	\$	-	\$	-	\$	-	\$	-
01161DD	43050 Office Supplies	\$ 964.25	\$	3,090.11	\$	1,520.85	\$	2,241.88	\$	2,424.40	\$	1,800.00
01161DD	43080 Copier & Printer Supplies	\$ 1,980.14	\$	2,574.50	\$	1,909.03	\$	4,013.87	\$	4,745.00	\$	2,926.00
01161DD	44000 Constable & Transport Services	\$ 66,160.81	\$	96,359.49	\$	102,014.43	\$	70,857.49	\$	90,620.54	\$	90,000.00
01161DD	44070 Printing & Duplicating	\$ 447.44	\$	435.75	\$	277.35	\$	502.05	\$	341.77	\$	362.30
01161DD	44100 Janitorial Services	\$ 2,829.96	\$	1,653.16	\$	-	\$	-	\$	-	\$	-
01161DD	44700 Copier & Printer Maintenance	\$ 1,083.04	\$	1,104.00	\$	1,104.00	\$	1,104.00	\$	1,104.00	\$	1,140.00
01161DD	44710 Equipment Maintenance	\$ -	\$	65.80	\$	66.80	\$	-	\$	-	\$	-
01161DD	44740 Building Maintenance	\$ -	\$	373.70	\$	-	\$	-	\$	-	\$	-
01161DD	44750 Other Maintenance	\$ 176.60	\$	-	\$	-	\$	-	\$	-	\$	-
01161DD	44760 Postage Machine Maintenance	\$ 478.98	\$	714.80	\$	714.84	\$	714.84	\$	716.00	\$	714.84
01161DD	44810 Equipment Repairs	\$ 770.00	\$	-	\$	-	\$	-	\$	1,531.02	\$	-
01161DD	44840 Building Repairs	\$ -	\$	-	\$	-	\$	274.00	\$	274.00	\$	-
01161DD	44900 General Liability Policy	\$ -	\$	-	\$	394.00	\$	-	\$	-	\$	-
01161DD	46060 FA Machinery & Equipment	\$ -	\$	-	\$	300.19	\$	-	\$	-	\$	-
01161DD	46070 FA Furniture & Fixtures	\$ 162.13	\$	-	\$	-	\$	-	\$	-	\$	350.00
TOTAL MDJ Dan DeAntonio		\$ 186,198.66	\$	229,449.91	\$	241,673.13	\$	192,545.41	\$	219,357.21	\$	229,560.91
01161FM MDJ Fred Miller												
01161FM	32220 Magistrate Fees	\$ (60,157.26)	\$	(62,158.31)	\$	(59,353.86)	\$	(39,896.98)	\$	(60,000.00)	\$	(58,000.00)
01161FM	41030 Hourly Wages - ST	\$ 49,016.45	\$	45,368.35	\$	48,026.69	\$	41,940.92	\$	55,046.90	\$	68,401.32

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01161FM	41040 Hourly Wages - AT	\$ 775.77	\$ 1,516.21	\$ 1,532.50	\$ 1,377.14	\$ 1,750.00	\$ 1,750.00
01161FM	41050 Hourly Wages - OT	\$ 184.59	\$ -	\$ 27.95	\$ -	\$ 50.00	\$ -
01161FM	41080 Vacation Pay	\$ 4,986.02	\$ 1,888.96	\$ 3,242.90	\$ 1,721.16	\$ -	\$ -
01161FM	41090 Sick Pay	\$ 3,013.14	\$ 1,273.56	\$ 1,888.34	\$ 554.80	\$ -	\$ -
01161FM	41100 Holiday Pay	\$ 3,090.51	\$ 2,594.64	\$ 2,706.96	\$ 1,785.86	\$ -	\$ -
01161FM	41110 Bereavement Pay	\$ 150.54	\$ -	\$ 275.60	\$ 48.64	\$ -	\$ -
01161FM	41120 Comp Time	\$ 348.83	\$ 28.95	\$ 56.16	\$ 19.11	\$ -	\$ -
01161FM	41200 Bonus	\$ 600.00	\$ 600.00	\$ 300.00	\$ -	\$ -	\$ -
01161FM	41500 Er Medicare Tax	\$ 801.46	\$ 685.50	\$ 762.53	\$ 598.91	\$ 683.11	\$ 1,023.88
01161FM	41510 Er Social Security Tax	\$ 3,427.16	\$ 2,931.07	\$ 3,260.28	\$ 2,560.91	\$ 2,920.74	\$ 4,377.88
01161FM	41700 Retirement Contributions	\$ 15,476.86	\$ 14,150.85	\$ 15,725.73	\$ 11,377.83	\$ 14,780.19	\$ 17,704.09
01161FM	41710 LIFE ADD STD EAP	\$ 1,018.58	\$ 705.22	\$ 717.08	\$ 442.20	\$ 694.20	\$ 753.96
01161FM	41720 Medical Insurance	\$ 63,750.96	\$ 46,645.53	\$ 50,544.44	\$ 43,998.00	\$ 58,544.24	\$ 67,125.30
01161FM	41730 HRA Expense	\$ 9,980.71	\$ 11,063.19	\$ 1,346.50	\$ 4,500.00	\$ 6,750.00	\$ 6,750.00
01161FM	42000 Background Checks & Drug Tests	\$ 110.00	\$ 76.25	\$ 55.00	\$ -	\$ -	\$ -
01161FM	42040 Staff Travel	\$ 39.60	\$ -	\$ -	\$ -	\$ 358.51	\$ -
01161FM	42600 Landline	\$ 1,209.40	\$ 684.19	\$ 829.26	\$ 693.67	\$ 864.00	\$ 612.00
01161FM	42620 Internet & Cable	\$ 2,051.55	\$ 2,045.09	\$ 2,368.89	\$ 2,606.29	\$ 2,400.00	\$ 2,820.00
01161FM	42810 Gas & Propane	\$ 1,724.41	\$ 1,960.95	\$ 1,663.19	\$ 1,935.56	\$ 2,280.00	\$ 2,700.00
01161FM	42820 Electric	\$ 6,222.61	\$ 5,828.37	\$ 2,954.93	\$ 3,427.92	\$ 6,420.00	\$ 3,900.00
01161FM	42830 Water & Sewer	\$ 633.60	\$ 739.20	\$ 707.16	\$ 496.00	\$ 720.00	\$ 780.00
01161FM	43000 Postage	\$ 9,463.06	\$ 12,036.84	\$ 10,047.48	\$ 8,653.15	\$ 8,222.44	\$ 10,450.00
01161FM	43030 Postage Supplies	\$ 108.08	\$ 463.15	\$ 331.44	\$ 377.95	\$ 577.97	\$ 384.44
01161FM	43040 Janitorial Supplies	\$ 413.27	\$ 181.66	\$ -	\$ -	\$ -	\$ -
01161FM	43050 Office Supplies	\$ 1,227.64	\$ 2,279.42	\$ 1,523.77	\$ 999.38	\$ 1,044.29	\$ 1,800.00
01161FM	43080 Copier & Printer Supplies	\$ 2,315.47	\$ 2,290.17	\$ 1,162.78	\$ 802.78	\$ 1,715.00	\$ 1,894.20
01161FM	44000 Constable & Transport Services	\$ 19,359.82	\$ 18,650.27	\$ 19,935.43	\$ 17,483.30	\$ 21,777.78	\$ 22,000.00
01161FM	44070 Printing & Duplicating	\$ 308.49	\$ 139.59	\$ 348.54	\$ 181.85	\$ 174.77	\$ 204.20
01161FM	44100 Janitorial Services	\$ 3,336.98	\$ 1,508.00	\$ -	\$ -	\$ -	\$ -
01161FM	44700 Copier & Printer Maintenance	\$ 1,127.04	\$ 1,128.07	\$ 908.63	\$ 1,104.00	\$ 1,311.37	\$ 1,140.00
01161FM	44710 Equipment Maintenance	\$ -	\$ 65.80	\$ 193.80	\$ -	\$ -	\$ -
01161FM	44750 Other Maintenance	\$ 150.80	\$ -	\$ -	\$ -	\$ -	\$ -
01161FM	44760 Postage Machine Maintenance	\$ 478.98	\$ 714.80	\$ 714.80	\$ 714.80	\$ 716.00	\$ 714.80
01161FM	44810 Equipment Repairs	\$ 110.00	\$ -	\$ -	\$ -	\$ 118.11	\$ -
01161FM	46070 FA Furniture & Fixtures	\$ 169.99	\$ 169.99	\$ 99.99	\$ -	\$ 320.00	\$ 525.00
TOTAL MDJ Fred Miller		\$ 147,025.11	\$ 118,255.53	\$ 114,904.89	\$ 110,505.15	\$ 130,239.62	\$ 159,811.07
01161MD	MDJ Matt Dunio						
01161MD	32220 Magistrate Fees	\$ (96,821.92)	\$ (100,358.94)	\$ (113,464.56)	\$ (78,598.38)	\$ (96,000.00)	\$ (106,000.00)
01161MD	41030 Hourly Wages - ST	\$ 77,683.25	\$ 93,034.93	\$ 90,958.30	\$ 82,321.71	\$ 96,389.59	\$ 103,324.01
01161MD	41040 Hourly Wages - AT	\$ 1,635.04	\$ 2,462.23	\$ 2,626.17	\$ 2,381.51	\$ 2,500.00	\$ 3,000.00

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01161MD	41050 Hourly Wages - OT	\$ 91.56	\$	64.35	\$	100.79	\$	112.47	\$	100.00	\$	200.00
01161MD	41080 Vacation Pay	\$ 6,408.16	\$	7,722.55	\$	7,735.64	\$	9,573.12	\$	-	\$	-
01161MD	41090 Sick Pay	\$ 6,661.95	\$	4,101.92	\$	4,948.03	\$	11,636.83	\$	-	\$	-
01161MD	41100 Holiday Pay	\$ 4,646.60	\$	5,817.44	\$	5,812.34	\$	3,839.40	\$	-	\$	-
01161MD	41110 Bereavement Pay	\$ 450.41	\$	-	\$	253.08	\$	105.63	\$	-	\$	-
01161MD	41120 Comp Time	\$ 198.28	\$	651.38	\$	-	\$	-	\$	-	\$	-
01161MD	41200 Bonus	\$ 1,900.00	\$	1,200.00	\$	900.00	\$	-	\$	-	\$	-
01161MD	41500 Er Medicare Tax	\$ 1,252.25	\$	1,451.15	\$	1,399.19	\$	1,403.87	\$	1,174.84	\$	1,512.16
01161MD	41510 Er Social Security Tax	\$ 5,354.54	\$	6,204.86	\$	5,982.82	\$	6,002.79	\$	5,023.99	\$	6,465.68
01161MD	41700 Retirement Contributions	\$ 24,814.28	\$	30,266.59	\$	30,598.52	\$	26,918.21	\$	25,737.29	\$	26,883.47
01161MD	41710 LIFE ADD STD EAP	\$ 1,369.64	\$	1,400.57	\$	1,224.13	\$	737.87	\$	1,047.16	\$	834.36
01161MD	41720 Medical Insurance	\$ 65,420.09	\$	73,915.13	\$	79,977.86	\$	61,608.20	\$	82,959.20	\$	83,519.43
01161MD	41730 HRA Expense	\$ 2,078.14	\$	12,984.41	\$	11,191.82	\$	4,945.97	\$	9,450.00	\$	8,100.00
01161MD	42000 Background Checks & Drug Tests	\$ -	\$	184.10	\$	184.87	\$	55.00	\$	55.00	\$	-
01161MD	42020 Staff Uniforms	\$ -	\$	-	\$	-	\$	-	\$	-	\$	350.00
01161MD	42040 Staff Travel	\$ -	\$	183.41	\$	-	\$	-	\$	-	\$	-
01161MD	42600 Landline	\$ 1,282.92	\$	915.00	\$	1,080.00	\$	900.00	\$	1,200.00	\$	1,140.00
01161MD	42620 Internet & Cable	\$ 2,554.37	\$	4,415.75	\$	4,527.10	\$	3,793.98	\$	4,560.00	\$	4,560.00
01161MD	42810 Gas & Propane	\$ 1,695.98	\$	1,645.47	\$	1,897.24	\$	1,727.37	\$	2,100.00	\$	3,060.00
01161MD	42820 Electric	\$ 3,064.89	\$	3,565.00	\$	3,446.52	\$	3,807.77	\$	3,600.00	\$	4,380.00
01161MD	42830 Water & Sewer	\$ 658.59	\$	736.99	\$	827.41	\$	806.36	\$	840.00	\$	1,020.00
01161MD	42840 Trash & Shredding	\$ -	\$	593.21	\$	-	\$	978.80	\$	978.80	\$	-
01161MD	43000 Postage	\$ 8,245.32	\$	11,863.90	\$	18,809.57	\$	15,568.86	\$	12,982.80	\$	18,000.00
01161MD	43030 Postage Supplies	\$ 323.16	\$	386.68	\$	386.68	\$	386.68	\$	389.21	\$	430.04
01161MD	43040 Janitorial Supplies	\$ 163.48	\$	358.95	\$	-	\$	-	\$	-	\$	-
01161MD	43050 Office Supplies	\$ 1,836.26	\$	1,703.03	\$	2,104.01	\$	1,636.44	\$	1,446.10	\$	2,000.00
01161MD	43080 Copier & Printer Supplies	\$ 2,085.81	\$	2,453.25	\$	1,264.41	\$	1,912.76	\$	1,974.00	\$	2,171.40
01161MD	44000 Constable & Transport Services	\$ 66,806.61	\$	73,290.85	\$	82,115.27	\$	63,689.17	\$	71,516.67	\$	74,800.00
01161MD	44070 Printing & Duplicating	\$ 296.75	\$	289.85	\$	523.29	\$	385.39	\$	310.70	\$	411.70
01161MD	44100 Janitorial Services	\$ 3,879.02	\$	1,653.16	\$	-	\$	-	\$	-	\$	-
01161MD	44700 Copier & Printer Maintenance	\$ 1,081.45	\$	1,104.00	\$	649.91	\$	1,104.00	\$	1,104.00	\$	1,140.00
01161MD	44710 Equipment Maintenance	\$ -	\$	60.60	\$	61.35	\$	-	\$	-	\$	-
01161MD	44750 Other Maintenance	\$ 219.70	\$	-	\$	-	\$	-	\$	-	\$	-
01161MD	44760 Postage Machine Maintenance	\$ 478.98	\$	714.80	\$	714.80	\$	714.80	\$	716.00	\$	714.80
01161MD	44810 Equipment Repairs	\$ 1,606.89	\$	94.50	\$	-	\$	-	\$	118.11	\$	-
01161MD	44840 Building Repairs	\$ 1,512.00	\$	-	\$	-	\$	535.00	\$	535.00	\$	-
01161MD	46070 FA Furniture & Fixtures	\$ 674.96	\$	-	\$	154.79	\$	-	\$	320.00	\$	525.00
TOTAL MDJ Matt Dunio		\$ 201,609.41	\$	247,131.07	\$	248,991.35	\$	230,991.58	\$	233,128.46	\$	242,542.05
01161PA MDJ Paula Aigner												
01161PA	32220 Magistrate Fees	\$ (69,749.95)	\$	(85,684.10)	\$	(100,056.34)	\$	(70,671.31)	\$	(85,000.00)	\$	(85,000.00)

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01161PA	41030 Hourly Wages - ST	\$ 57,087.72	\$ 63,955.56	\$ 64,913.69	\$ 60,785.73	\$ 66,408.51	\$ 80,632.97
01161PA	41040 Hourly Wages - AT	\$ 108.35	\$ 304.57	\$ 739.35	\$ 760.12	\$ 750.00	\$ 750.00
01161PA	41050 Hourly Wages - OT	\$ -	\$ 913.72	\$ 98.58	\$ -	\$ 100.00	\$ -
01161PA	41080 Vacation Pay	\$ 3,697.36	\$ 6,403.11	\$ 2,566.79	\$ 3,835.03	\$ -	\$ -
01161PA	41090 Sick Pay	\$ 2,623.19	\$ 1,945.94	\$ 1,862.22	\$ 1,796.24	\$ -	\$ -
01161PA	41100 Holiday Pay	\$ 3,157.49	\$ 4,225.89	\$ 3,631.08	\$ 2,612.37	\$ -	\$ -
01161PA	41110 Bereavement Pay	\$ 162.12	\$ 197.40	\$ -	\$ -	\$ -	\$ -
01161PA	41120 Comp Time	\$ 843.77	\$ -	\$ -	\$ -	\$ -	\$ -
01161PA	41200 Bonus	\$ 900.00	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ -
01161PA	41500 Er Medicare Tax	\$ 934.88	\$ 1,079.01	\$ 1,010.31	\$ 947.93	\$ 900.13	\$ 1,296.10
01161PA	41510 Er Social Security Tax	\$ 3,997.94	\$ 4,613.61	\$ 4,320.23	\$ 4,053.07	\$ 3,848.94	\$ 5,541.90
01161PA	41700 Retirement Contributions	\$ 16,991.57	\$ 20,724.10	\$ 20,441.01	\$ 16,421.93	\$ 17,487.21	\$ 20,538.62
01161PA	41710 LIFE ADD STD EAP	\$ 996.58	\$ 1,010.57	\$ 872.24	\$ 598.76	\$ 741.84	\$ 842.64
01161PA	41720 Medical Insurance	\$ 17,965.20	\$ 18,479.28	\$ 20,182.56	\$ 18,086.20	\$ 19,958.55	\$ 22,978.95
01161PA	41730 HRA Expense	\$ -	\$ -	\$ 423.06	\$ -	\$ 2,700.00	\$ 2,700.00
01161PA	42000 Background Checks & Drug Tests	\$ 113.25	\$ -	\$ -	\$ 131.90	\$ 131.90	\$ -
01161PA	42600 Landline	\$ 1,247.91	\$ 797.02	\$ 679.27	\$ 568.20	\$ 720.00	\$ 612.00
01161PA	42620 Internet & Cable	\$ 1,499.22	\$ 1,681.19	\$ 1,740.12	\$ 1,463.60	\$ 1,800.00	\$ 1,800.00
01161PA	42810 Gas & Propane	\$ 1,525.01	\$ 1,774.59	\$ 1,746.70	\$ 1,537.07	\$ 2,040.00	\$ 2,750.00
01161PA	42820 Electric	\$ 3,033.04	\$ 2,482.32	\$ 2,761.64	\$ 3,041.22	\$ 2,700.00	\$ 3,500.00
01161PA	42830 Water & Sewer	\$ 862.25	\$ 1,102.35	\$ 2,063.16	\$ 525.20	\$ 2,940.00	\$ 780.00
01161PA	42840 Trash & Shredding	\$ 254.42	\$ 218.79	\$ -	\$ 512.00	\$ 512.00	\$ -
01161PA	43000 Postage	\$ 7,284.84	\$ 12,639.44	\$ 14,645.82	\$ 13,383.34	\$ 12,982.80	\$ 15,500.00
01161PA	43030 Postage Supplies	\$ 215.44	\$ 386.68	\$ 220.96	\$ 505.18	\$ 733.32	\$ 458.28
01161PA	43040 Janitorial Supplies	\$ 393.22	\$ 131.73	\$ -	\$ -	\$ -	\$ -
01161PA	43050 Office Supplies	\$ 1,749.92	\$ 1,820.76	\$ 2,193.14	\$ 1,403.07	\$ 1,717.75	\$ 2,288.00
01161PA	43080 Copier & Printer Supplies	\$ 2,111.20	\$ 3,669.95	\$ 1,383.70	\$ 1,816.10	\$ 2,026.00	\$ 2,448.60
01161PA	44000 Constable & Transport Services	\$ 36,181.66	\$ 54,545.61	\$ 60,999.91	\$ 34,737.62	\$ 57,033.33	\$ 44,000.00
01161PA	44070 Printing & Duplicating	\$ 286.75	\$ 348.60	\$ 160.49	\$ 267.15	\$ 194.19	\$ 226.44
01161PA	44100 Janitorial Services	\$ 3,624.64	\$ 1,638.00	\$ -	\$ -	\$ -	\$ -
01161PA	44700 Copier & Printer Maintenance	\$ 1,080.80	\$ 1,106.44	\$ 1,107.69	\$ 1,104.00	\$ 1,104.00	\$ 1,140.00
01161PA	44710 Equipment Maintenance	\$ 390.06	\$ -	\$ -	\$ -	\$ -	\$ -
01161PA	44740 Building Maintenance	\$ 70.00	\$ -	\$ -	\$ -	\$ -	\$ -
01161PA	44750 Other Maintenance	\$ 54.70	\$ -	\$ -	\$ -	\$ -	\$ -
01161PA	44760 Postage Machine Maintenance	\$ 479.01	\$ 714.80	\$ 714.80	\$ 714.80	\$ 716.00	\$ 714.80
01161PA	44810 Equipment Repairs	\$ 147.00	\$ -	\$ -	\$ -	\$ 118.11	\$ -
01161PA	44900 General Liability Policy	\$ -	\$ -	\$ 494.00	\$ -	\$ -	\$ -
01161PA	46070 FA Furniture & Fixtures	\$ 509.97	\$ -	\$ -	\$ 635.50	\$ 959.00	\$ 525.00
TOTAL MDJ Paula Aigner		\$ 102,830.53	\$ 123,826.93	\$ 112,516.18	\$ 101,572.02	\$ 116,323.58	\$ 127,024.30

01164710 Victim Witness VOCA Grant

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01164710	34000 Federal Reimbursements	\$ (38,805.98)	\$	(99,264.61)	\$	(101,188.52)	\$	(29,496.96)	\$	(100,193.00)	\$	(100,193.00)
01164710	34820 County Appropriations & Reimb	\$ -	\$	-	\$	(5,234.42)	\$	-	\$	(8,572.74)	\$	(34,853.64)
01164710	37410 Refund of Pr Year Expenditures	\$ -	\$	(7.24)	\$	-	\$	-	\$	-	\$	-
01164710	41010 Salary/Wages of Director	\$ -	\$	575.76	\$	27,488.89	\$	24,515.24	\$	26,085.02	\$	32,718.40
01164710	41030 Hourly Wages - ST	\$ 30,412.19	\$	64,921.36	\$	36,971.00	\$	27,792.06	\$	36,409.53	\$	46,186.40
01164710	41050 Hourly Wages - OT	\$ -	\$	394.62	\$	440.47	\$	-	\$	500.00	\$	500.00
01164710	41080 Vacation Pay	\$ -	\$	376.29	\$	521.89	\$	-	\$	-	\$	-
01164710	41090 Sick Pay	\$ 57.05	\$	154.36	\$	307.29	\$	-	\$	-	\$	-
01164710	41100 Holiday Pay	\$ 244.50	\$	-	\$	-	\$	-	\$	-	\$	-
01164710	41500 Er Medicare Tax	\$ 448.96	\$	913.72	\$	901.51	\$	720.72	\$	790.96	\$	1,177.80
01164710	41510 Er Social Security Tax	\$ 1,919.63	\$	3,907.21	\$	3,854.76	\$	3,081.68	\$	3,381.74	\$	5,036.33
01164710	41700 Retirement Contributions	\$ 6,798.99	\$	17,160.22	\$	17,111.69	\$	12,281.87	\$	16,378.58	\$	20,039.39
01164710	41710 LIFE ADD STD EAP	\$ 364.70	\$	603.09	\$	591.46	\$	392.99	\$	587.42	\$	657.30
01164710	41720 Medical Insurance	\$ 1,938.63	\$	8,739.90	\$	16,028.78	\$	12,342.26	\$	19,958.55	\$	23,896.65
01164710	41730 HRA Expense	\$ 169.88	\$	-	\$	-	\$	-	\$	2,025.00	\$	2,700.00
01164710	42040 Staff Travel	\$ -	\$	-	\$	298.28	\$	-	\$	179.32	\$	150.00
01164710	42200 Community Outreach	\$ -	\$	-	\$	50.89	\$	-	\$	-	\$	-
01164710	42300 Over/Short	\$ (3,869.05)	\$	(376.44)	\$	-	\$	-	\$	-	\$	-
01164710	42600 Landline	\$ 320.50	\$	316.46	\$	225.03	\$	188.23	\$	240.00	\$	132.00
01164710	42610 Wireless	\$ -	\$	337.20	\$	1,531.00	\$	1,237.50	\$	1,548.00	\$	1,440.00
01164710	43050 Office Supplies	\$ -	\$	278.89	\$	-	\$	-	\$	-	\$	-
01164710	44070 Printing & Duplicating	\$ -	\$	969.21	\$	-	\$	-	\$	257.88	\$	156.45
01164710	45070 Non-Staff Transportation	\$ -	\$	-	\$	100.00	\$	151.99	\$	203.06	\$	255.92
TOTAL Victim Witness VOCA Gr		\$ -	\$	-	\$	-	\$	53,207.58	\$	(220.68)	\$	-
01164711 Victim Witness RASA Grant												
01164711	34400 State Reimbursements	\$ (73,279.53)	\$	(99,571.47)	\$	(91,466.17)	\$	-	\$	(95,148.00)	\$	(95,016.00)
01164711	34820 County Appropriations & Reimb	\$ -	\$	-	\$	(11,112.10)	\$	-	\$	(28,951.80)	\$	(55,089.49)
01164711	41010 Salary/Wages of Director	\$ -	\$	(575.76)	\$	18,708.36	\$	22,423.46	\$	26,085.02	\$	32,718.40
01164711	41030 Hourly Wages - ST	\$ 46,363.25	\$	41,979.74	\$	19,946.64	\$	33,140.71	\$	36,409.53	\$	46,186.40
01164711	41040 Hourly Wages - AT	\$ 1,169.04	\$	3,856.83	\$	5,715.32	\$	4,102.30	\$	5,000.00	\$	6,000.00
01164711	41050 Hourly Wages - OT	\$ 3,081.67	\$	7,129.91	\$	5,238.19	\$	5,508.39	\$	6,000.00	\$	5,500.00
01164711	41080 Vacation Pay	\$ 769.70	\$	2,768.12	\$	3,509.79	\$	4,740.57	\$	-	\$	-
01164711	41090 Sick Pay	\$ 980.47	\$	1,701.58	\$	2,150.59	\$	3,086.16	\$	-	\$	-
01164711	41100 Holiday Pay	\$ 4,511.21	\$	5,760.83	\$	6,088.33	\$	4,133.60	\$	-	\$	-
01164711	41110 Bereavement Pay	\$ 61.80	\$	34.16	\$	244.70	\$	-	\$	-	\$	-
01164711	41120 Comp Time	\$ 15.72	\$	970.94	\$	-	\$	-	\$	-	\$	-
01164711	41500 Er Medicare Tax	\$ 803.31	\$	917.62	\$	845.66	\$	1,062.90	\$	790.96	\$	1,177.80
01164711	41510 Er Social Security Tax	\$ 3,434.88	\$	3,923.57	\$	3,615.98	\$	4,545.11	\$	3,381.74	\$	5,036.33
01164711	41700 Retirement Contributions	\$ 14,409.60	\$	17,404.49	\$	15,616.61	\$	18,723.01	\$	19,108.58	\$	22,815.46
01164711	41710 LIFE ADD STD EAP	\$ 631.88	\$	649.30	\$	568.84	\$	555.43	\$	587.42	\$	657.30

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01164711	41720 Medical Insurance	\$ 3,273.22	\$	7,429.47	\$	14,293.06	\$	15,165.39	\$	19,958.55	\$	23,896.65
01164711	41730 HRA Expense	\$ 338.17	\$	-	\$	2,668.62	\$	4,682.84	\$	3,375.00	\$	2,700.00
01164711	42000 Background Checks & Drug Tests	\$ -	\$	251.19	\$	55.00	\$	249.90	\$	249.90	\$	-
01164711	42040 Staff Travel	\$ -	\$	2,116.19	\$	1,712.58	\$	1,118.13	\$	1,146.61	\$	1,200.00
01164711	42070 Staff Development	\$ -	\$	31.25	\$	-	\$	-	\$	-	\$	-
01164711	42300 Over/Short	\$ (8,823.84)	\$	(4,674.43)	\$	-	\$	-	\$	-	\$	-
01164711	43000 Postage	\$ 9.57	\$	56.33	\$	9.08	\$	3.10	\$	43.28	\$	40.00
01164711	43050 Office Supplies	\$ 140.75	\$	247.20	\$	568.05	\$	175.01	\$	439.21	\$	250.00
01164711	44070 Printing & Duplicating	\$ 16.50	\$	47.55	\$	348.45	\$	22.00	\$	210.70	\$	296.43
01164711	44700 Copier & Printer Maintenance	\$ -	\$	-	\$	-	\$	703.44	\$	759.81	\$	1,130.72
01164711	45000 Non-Staff Sustenance	\$ -	\$	20.25	\$	674.42	\$	116.38	\$	450.00	\$	500.00
01164711	46060 FA Machinery & Equipment	\$ 1,769.68	\$	7,185.16	\$	-	\$	-	\$	-	\$	-
01164711	46070 FA Furniture & Fixtures	\$ -	\$	339.98	\$	-	\$	-	\$	-	\$	-
TOTAL Victim Witness RASA Gr		\$ (322.95)	\$	-	\$	-	\$	124,257.83	\$	(103.49)	\$	-
012011 Adult Parole & Probation												
012011	32260 Costs & Fines	\$ -	\$	-	\$	-	\$	-	\$	-	\$	(43,000.00)
012011	34400 State Reimbursements	\$ -	\$	(81,404.67)	\$	(146,578.21)	\$	(97,083.54)	\$	(90,000.00)	\$	(45,000.00)
012011	34820 County Reimbursements	\$ -	\$	(182,445.53)	\$	182,445.53	\$	-	\$	-	\$	-
012011	37410 Refund of Pr Year Expenditures	\$ (3,857.29)	\$	-	\$	-	\$	-	\$	-	\$	-
012011	37510 Client Revenue	\$ -	\$	-	\$	-	\$	(72,773.75)	\$	(120,000.00)	\$	(90,000.00)
012011	39076 Transfers From AP&P Off Super	\$ -	\$	-	\$	-	\$	(235,000.00)	\$	-	\$	-
012011	41010 Salary/Wages of Director	\$ 53,152.62	\$	51,866.13	\$	17,911.55	\$	57,864.25	\$	65,560.30	\$	80,465.84
012011	41020 Salary of Staff	\$ -	\$	-	\$	1,519.53	\$	94,980.79	\$	89,064.71	\$	110,876.58
012011	41030 Hourly Wages - ST	\$ 96,216.25	\$	164,096.32	\$	160,680.31	\$	349,991.74	\$	310,747.66	\$	497,622.59
012011	41040 Hourly Wages - AT	\$ 229.37	\$	570.79	\$	4,493.13	\$	5,812.20	\$	5,500.00	\$	7,000.00
012011	41050 Hourly Wages - OT	\$ 83.64	\$	375.38	\$	3,360.29	\$	3,707.03	\$	2,500.00	\$	5,000.00
012011	41080 Vacation Pay	\$ 15,371.68	\$	13,281.12	\$	10,876.43	\$	26,872.75	\$	-	\$	-
012011	41090 Sick Pay	\$ 9,944.14	\$	10,752.17	\$	7,103.35	\$	20,181.79	\$	-	\$	-
012011	41100 Holiday Pay	\$ 8,802.63	\$	15,325.56	\$	14,282.53	\$	15,523.37	\$	-	\$	-
012011	41110 Bereavement Pay	\$ 288.12	\$	244.50	\$	123.71	\$	-	\$	-	\$	-
012011	41120 Comp Time	\$ 893.54	\$	289.93	\$	155.12	\$	57.75	\$	-	\$	-
012011	41130 On-Call Time	\$ 3,599.50	\$	5,210.60	\$	10,275.00	\$	8,258.00	\$	9,100.00	\$	9,100.00
012011	41200 Bonus	\$ 300.00	\$	600.00	\$	600.00	\$	-	\$	-	\$	-
012011	41500 Er Medicare Tax	\$ 2,580.52	\$	3,615.51	\$	4,775.01	\$	7,967.96	\$	6,219.38	\$	10,850.32
012011	41510 Er Social Security Tax	\$ 11,101.75	\$	15,459.75	\$	20,417.24	\$	34,071.23	\$	26,595.58	\$	46,393.10
012011	41700 Retirement Contributions	\$ 47,648.19	\$	42,169.31	\$	92,513.77	\$	139,801.73	\$	125,442.89	\$	179,199.14
012011	41710 LIFE ADD STD EAP	\$ 2,290.65	\$	2,844.32	\$	2,981.70	\$	4,621.43	\$	4,822.92	\$	6,147.60
012011	41720 Medical Insurance	\$ 59,958.69	\$	67,658.19	\$	84,389.59	\$	158,101.57	\$	167,989.50	\$	233,594.99
012011	41730 HRA Expense	\$ 8,497.64	\$	9,006.72	\$	5,462.71	\$	9,260.34	\$	20,250.00	\$	24,300.00
012011	42000 Background Checks & Drug Tests	\$ 457.53	\$	50.00	\$	2,204.83	\$	881.36	\$	881.36	\$	-

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
012011	42020 Staff Uniforms	\$ -	\$	-	\$	-	\$	9,663.00	\$	17,242.81	\$	13,200.00
012011	42030 Personal Protective Equipment	\$ -	\$	-	\$	-	\$	11,333.80	\$	11,334.31	\$	10,000.00
012011	42040 Staff Travel	\$ -	\$	-	\$	191.86	\$	42.10	\$	-	\$	-
012011	42050 Staff Meals	\$ -	\$	189.42	\$	21.30	\$	1,058.58	\$	1,186.62	\$	700.00
012011	42060 Staff Lodging	\$ -	\$	-	\$	-	\$	552.00	\$	600.00	\$	600.00
012011	42070 Staff Development	\$ -	\$	823.41	\$	423.91	\$	2,870.00	\$	3,398.00	\$	3,700.00
012011	42110 Advertising & Publication	\$ -	\$	-	\$	-	\$	-	\$	-	\$	200.00
012011	42120 Memberships/Dues/Subscriptions	\$ -	\$	-	\$	-	\$	1,462.00	\$	1,462.15	\$	1,462.00
012011	42130 Law Books	\$ -	\$	-	\$	-	\$	-	\$	190.93	\$	280.40
012011	42160 Fuel	\$ -	\$	-	\$	-	\$	8,976.00	\$	8,981.62	\$	9,488.22
012011	42200 Community Outreach	\$ -	\$	-	\$	-	\$	198.35	\$	198.35	\$	-
012011	42600 Landline	\$ -	\$	-	\$	-	\$	2,715.51	\$	3,360.00	\$	2,112.00
012011	42610 Wireless	\$ -	\$	-	\$	-	\$	2,090.67	\$	2,616.00	\$	2,400.00
012011	43000 Postage	\$ -	\$	-	\$	-	\$	846.54	\$	952.07	\$	1,100.00
012011	43020 Drug Testing Supplies	\$ -	\$	-	\$	-	\$	-	\$	224.45	\$	-
012011	43050 Office Supplies	\$ -	\$	-	\$	-	\$	658.80	\$	1,449.40	\$	1,650.00
012011	44070 Printing & Duplicating	\$ -	\$	-	\$	-	\$	191.22	\$	427.21	\$	494.04
012011	44080 Legal Services	\$ 960.00	\$	330.00	\$	-	\$	-	\$	-	\$	-
012011	44270 Monitoring Services	\$ -	\$	-	\$	-	\$	80,560.04	\$	83,333.33	\$	90,000.00
012011	44340 Drug & Genetic Testing	\$ -	\$	-	\$	-	\$	1,065.60	\$	1,500.00	\$	2,000.00
012011	44700 Copier & Printer Maintenance	\$ -	\$	-	\$	-	\$	4,756.92	\$	4,756.94	\$	4,800.00
012011	44730 Vehicle Maintenance	\$ -	\$	-	\$	-	\$	1,185.31	\$	1,185.31	\$	-
012011	44830 Vehicle Repairs	\$ -	\$	-	\$	-	\$	1,838.05	\$	1,838.05	\$	-
012011	44930 Vehicle Policy	\$ -	\$	-	\$	-	\$	2,622.00	\$	2,619.00	\$	-
012011	44960 Insurance Deductibles	\$ -	\$	10,000.00	\$	-	\$	-	\$	-	\$	-
012011	46060 FA Machinery & Equipment	\$ -	\$	-	\$	-	\$	350.00	\$	350.00	\$	-
012011	46070 FA Furniture & Fixtures	\$ -	\$	-	\$	-	\$	979.95	\$	979.95	\$	800.00
TOTAL Adult Parole & Probati		\$ 318,519.17	\$	150,908.93	\$	480,630.19	\$	669,114.44	\$	774,860.80	\$	1,177,536.82
012012 Adult Parole & Probation-Annex												
012012	34400 State Reimbursements	\$ -	\$	(71,467.31)	\$	(10,285.69)	\$	-	\$	(47,910.59)	\$	(57,848.75)
012012	41020 Salary of Staff	\$ 42,212.69	\$	1,064.63	\$	372.16	\$	44,286.29	\$	38,254.00	\$	50,980.28
012012	41030 Hourly Wages - ST	\$ 222,299.14	\$	195,803.63	\$	127,400.12	\$	224,664.58	\$	200,692.76	\$	420,784.42
012012	41040 Hourly Wages - AT	\$ 269.09	\$	625.55	\$	689.14	\$	1,582.97	\$	2,000.00	\$	2,000.00
012012	41050 Hourly Wages - OT	\$ 159.09	\$	754.29	\$	896.27	\$	3,225.30	\$	2,500.00	\$	4,000.00
012012	41080 Vacation Pay	\$ 6,516.07	\$	5,776.09	\$	2,451.66	\$	7,954.09	\$	-	\$	-
012012	41090 Sick Pay	\$ 10,103.32	\$	4,115.44	\$	2,326.65	\$	10,278.10	\$	-	\$	-
012012	41100 Holiday Pay	\$ 10,613.13	\$	7,765.74	\$	4,873.96	\$	6,895.51	\$	-	\$	-
012012	41110 Bereavement Pay	\$ 252.45	\$	(157.46)	\$	-	\$	227.27	\$	-	\$	-
012012	41120 Comp Time	\$ 2,496.77	\$	385.17	\$	239.62	\$	102.69	\$	-	\$	-
012012	41130 On-Call Time	\$ 1,585.10	\$	4,200.00	\$	3,490.00	\$	7,252.00	\$	9,100.00	\$	9,100.00

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
012012	41200 Bonus	\$ 2,700.00	\$	3,000.00	\$	1,500.00	\$	-	\$	-	\$	-
012012	41500 Er Medicare Tax	\$ 4,089.42	\$	3,066.98	\$	1,982.12	\$	4,141.14	\$	3,215.33	\$	7,545.98
012012	41510 Er Social Security Tax	\$ 17,149.32	\$	13,104.88	\$	8,475.50	\$	17,707.28	\$	13,749.07	\$	32,268.60
012012	41700 Retirement Contributions	\$ 73,885.75	\$	86,344.50	\$	37,488.72	\$	72,934.04	\$	65,662.15	\$	122,870.07
012012	41710 LIFE ADD STD EAP	\$ 3,791.85	\$	2,758.07	\$	1,474.63	\$	2,511.82	\$	2,252.76	\$	4,265.28
012012	41720 Medical Insurance	\$ 72,023.95	\$	67,259.29	\$	33,057.33	\$	93,519.44	\$	117,452.79	\$	183,900.30
012012	41730 HRA Expense	\$ 5,105.31	\$	4,275.68	\$	3,662.83	\$	10,028.72	\$	16,200.00	\$	18,900.00
012012	42000 Background Checks & Drug Tests	\$ 581.88	\$	1,190.85	\$	363.31	\$	-	\$	-	\$	-
012012	42040 Staff Travel	\$ 48.36	\$	48.79	\$	-	\$	322.56	\$	-	\$	-
012012	42050 Staff Meals	\$ 135.93	\$	233.04	\$	32.89	\$	258.40	\$	-	\$	250.00
012012	42060 Staff Lodging	\$ 169.79	\$	-	\$	-	\$	-	\$	-	\$	-
012012	42070 Staff Development	\$ -	\$	591.94	\$	-	\$	-	\$	-	\$	-
012012	42600 Landline	\$ -	\$	-	\$	-	\$	251.00	\$	312.00	\$	1,092.00
012012	42620 Internet & Cable	\$ -	\$	-	\$	-	\$	1,672.99	\$	1,800.00	\$	2,460.00
012012	42810 Gas & Propane	\$ -	\$	-	\$	-	\$	833.09	\$	1,056.00	\$	1,200.00
012012	42820 Electric	\$ -	\$	-	\$	-	\$	3,535.08	\$	4,080.00	\$	4,200.00
012012	42830 Water & Sewer	\$ -	\$	-	\$	-	\$	1,200.95	\$	1,320.00	\$	1,500.00
012012	42840 Trash & Shredding	\$ -	\$	-	\$	-	\$	999.96	\$	1,000.00	\$	992.40
012012	43050 Office Supplies	\$ -	\$	-	\$	-	\$	213.70	\$	483.13	\$	550.00
012012	46070 FA Furniture & Fixtures	\$ -	\$	-	\$	-	\$	587.97	\$	640.00	\$	-
TOTAL Adult Parole & Probati		\$ 476,188.41	\$	330,739.79	\$	220,491.22	\$	517,186.94	\$	433,859.40	\$	811,010.58
01201728 Adult Parole & Prob PCCD GIA												
01201728	34400 State Reimbursements	\$ -	\$	-	\$	(115,710.00)	\$	-	\$	(70,288.00)	\$	(161,132.00)
01201728	41010 Salary/Wages of Director	\$ -	\$	-	\$	25,011.01	\$	-	\$	-	\$	-
01201728	41030 Hourly Wages - ST	\$ -	\$	-	\$	74,828.72	\$	-	\$	-	\$	-
01201728	41040 Hourly Wages - AT	\$ -	\$	-	\$	698.08	\$	-	\$	-	\$	-
01201728	41050 Hourly Wages - OT	\$ -	\$	-	\$	862.30	\$	-	\$	-	\$	-
01201728	41080 Vacation Pay	\$ -	\$	-	\$	5,230.23	\$	-	\$	-	\$	-
01201728	41090 Sick Pay	\$ -	\$	-	\$	3,850.35	\$	-	\$	-	\$	-
01201728	41100 Holiday Pay	\$ -	\$	-	\$	5,229.31	\$	-	\$	-	\$	-
TOTAL Adult Parole & Prob PC		\$ -	\$	-	\$	-	\$	-	\$	(70,288.00)	\$	(161,132.00)
01202 Juvenile												
01202	37000 Sale of Surplus Property	\$ -	\$	(945.00)	\$	-	\$	-	\$	-	\$	-
01202	37410 Refund of Pr Year Expenditures	\$ -	\$	(43.56)	\$	(652.29)	\$	-	\$	-	\$	-
01202	39015 Transfers From Juv Prob Grant	\$ -	\$	-	\$	(182.50)	\$	-	\$	-	\$	-
01202	41010 Salary/Wages of Director	\$ 49,253.11	\$	28,216.25	\$	52,436.45	\$	63,188.54	\$	66,871.48	\$	81,673.02
01202	41020 Salary of Staff	\$ 81,194.57	\$	54,618.46	\$	50,131.28	\$	115,872.17	\$	124,113.82	\$	160,774.63
01202	41030 Hourly Wages - ST	\$ 196,157.48	\$	175,106.43	\$	201,077.65	\$	356,921.02	\$	404,972.82	\$	489,316.99

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01202	41040 Hourly Wages - AT	\$ 198.53	\$ 469.91	\$ 438.84	\$ 208.24	\$ 500.00	\$ 500.00
01202	41050 Hourly Wages - OT	\$ 39.42	\$ 39.85	\$ 255.89	\$ 173.79	\$ -	\$ 500.00
01202	41080 Vacation Pay	\$ 48,878.18	\$ 45,638.62	\$ 38,366.54	\$ 37,008.02	\$ -	\$ -
01202	41090 Sick Pay	\$ 19,318.79	\$ 62,918.95	\$ 29,727.09	\$ 32,217.74	\$ -	\$ -
01202	41100 Holiday Pay	\$ 21,229.67	\$ 26,290.43	\$ 29,298.43	\$ 19,859.99	\$ -	\$ -
01202	41110 Bereavement Pay	\$ 962.79	\$ 4,577.37	\$ 1,672.11	\$ 2,114.61	\$ -	\$ -
01202	41120 Comp Time	\$ 1,092.09	\$ -	\$ 134.07	\$ 57.46	\$ -	\$ -
01202	41130 On-Call Time	\$ 26,418.44	\$ 23,414.75	\$ 24,084.25	\$ 20,872.50	\$ 26,000.00	\$ 26,000.00
01202	41180 Military Pay	\$ -	\$ 244.50	\$ -	\$ -	\$ -	\$ -
01202	41200 Bonus	\$ 6,911.20	\$ 1,800.00	\$ 2,100.00	\$ -	\$ -	\$ -
01202	41500 Er Medicare Tax	\$ 8,059.08	\$ 7,929.72	\$ 7,940.64	\$ 9,009.58	\$ 7,990.00	\$ 11,685.53
01202	41510 Er Social Security Tax	\$ 34,886.72	\$ 33,906.54	\$ 33,981.11	\$ 38,523.54	\$ 34,162.15	\$ 49,966.32
01202	41700 Retirement Contributions	\$ 150,081.94	\$ 155,283.72	\$ 155,234.53	\$ 155,351.99	\$ 161,839.11	\$ 191,489.47
01202	41710 LIFE ADD STD EAP	\$ 6,678.95	\$ 5,241.34	\$ 5,185.48	\$ 4,824.37	\$ 5,642.53	\$ 6,077.00
01202	41720 Medical Insurance	\$ 176,224.65	\$ 127,365.07	\$ 145,179.67	\$ 143,696.87	\$ 188,036.37	\$ 208,693.64
01202	41730 HRA Expense	\$ 6,845.46	\$ 12,694.48	\$ 22,973.87	\$ 15,820.17	\$ 22,950.00	\$ 21,600.00
01202	42000 Background Checks & Drug Tests	\$ 399.38	\$ 1,511.10	\$ 931.86	\$ 784.10	\$ 1,263.99	\$ 426.25
01202	42010 Licenses & Certifications	\$ 43.50	\$ -	\$ -	\$ -	\$ 63.12	\$ 193.50
01202	42020 Staff Uniforms	\$ -	\$ -	\$ -	\$ 2,033.00	\$ 4,551.00	\$ 3,034.00
01202	42040 Staff Travel	\$ 517.36	\$ 301.87	\$ 520.65	\$ 288.57	\$ 1,834.58	\$ 500.00
01202	42050 Staff Meals	\$ 644.94	\$ 651.43	\$ 1,410.95	\$ 1,185.39	\$ 1,500.00	\$ 795.14
01202	42070 Staff Development	\$ -	\$ 1,547.15	\$ 633.91	\$ 350.00	\$ 1,197.90	\$ 800.00
01202	42120 Memberships/Dues/Subscriptions	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
01202	42130 Law Books	\$ 96.08	\$ 103.08	\$ 113.43	\$ 121.43	\$ 121.43	\$ 116.83
01202	42150 Facility Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00
01202	42160 Fuel	\$ 2,340.75	\$ 2,533.89	\$ 2,973.30	\$ 3,543.57	\$ 3,543.57	\$ 3,320.88
01202	42600 Landline	\$ 2,611.11	\$ 1,779.33	\$ 1,283.51	\$ 1,073.66	\$ 1,344.00	\$ 1,500.00
01202	42610 Wireless	\$ 3,417.73	\$ 3,562.14	\$ 3,831.30	\$ 3,417.53	\$ 4,644.00	\$ 4,320.00
01202	43000 Postage	\$ 3,160.26	\$ 3,676.82	\$ 3,598.28	\$ 2,716.28	\$ 3,981.39	\$ 3,900.00
01202	43010 General Operating Supplies	\$ -	\$ -	\$ 152.36	\$ 28.23	\$ 153.41	\$ -
01202	43020 Drug Testing Supplies	\$ 1,150.00	\$ 1,479.40	\$ 1,150.00	\$ 84.59	\$ 1,298.35	\$ 1,500.00
01202	43050 Office Supplies	\$ 2,243.73	\$ 1,900.65	\$ 3,016.98	\$ 1,945.97	\$ 2,196.05	\$ 2,500.00
01202	43080 Copier & Printer Supplies	\$ 148.86	\$ -	\$ -	\$ 512.94	\$ 550.00	\$ 550.00
01202	44070 Printing & Duplicating	\$ 674.81	\$ 155.41	\$ 88.29	\$ 186.70	\$ 349.54	\$ 288.19
01202	44080 Legal Services	\$ 2,370.50	\$ 12,277.88	\$ 450.00	\$ -	\$ -	\$ -
01202	44700 Copier & Printer Maintenance	\$ 3,666.64	\$ 3,418.09	\$ 6,412.88	\$ 4,000.00	\$ 8,000.30	\$ 5,597.28
01202	44730 Vehicle Maintenance	\$ 485.48	\$ -	\$ 209.43	\$ 1,323.42	\$ 1,405.90	\$ -
01202	44830 Vehicle Repairs	\$ -	\$ -	\$ -	\$ 1,734.87	\$ 1,734.87	\$ -
01202	44850 Other Repairs	\$ 1,689.87	\$ -	\$ -	\$ -	\$ -	\$ -
01202	44930 Vehicle Policy	\$ 1,990.00	\$ 2,203.33	\$ 2,163.09	\$ 3,059.00	\$ 3,056.00	\$ -
01202	45020 Non-Staff Hygiene	\$ -	\$ -	\$ -	\$ -	\$ 397.11	\$ -
01202	46060 FA Machinery & Equipment	\$ 2,363.50	\$ 2,363.50	\$ -	\$ -	\$ -	\$ -

County of Blair
2026 General Fund Budget

		2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
01202	49015 Transfers To Juv Prob Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,302.92
TOTAL Juvenile		\$ 864,745.57	\$ 804,532.90	\$ 828,623.33	\$ 1,044,409.85	\$ 1,086,564.79	\$ 1,291,421.59
01202203 Juvenile Detention							
01202203	42040 Staff Travel	\$ -	\$ -	\$ 132.27	\$ -	\$ 241.84	\$ -
01202203	42610 Wireless	\$ 2,490.00	\$ 2,022.30	\$ 2,044.88	\$ 1,729.12	\$ 2,580.00	\$ -
01202203	44000 Constable & Transport Services	\$ 1,050.00	\$ 105.00	\$ 900.00	\$ -	\$ 1,433.33	\$ -
01202203	44240 Secure Detention Services R&B	\$ 25,688.36	\$ 2,266.62	\$ 50,139.29	\$ -	\$ 5,000.00	\$ -
01202203	44270 Monitoring Services	\$ 6,705.00	\$ 6,078.50	\$ 5,176.50	\$ 2,603.40	\$ 6,666.67	\$ -
01202203	44290 Shelter Care	\$ 23,250.82	\$ 20,066.02	\$ 3,620.00	\$ 2,078.15	\$ 15,000.00	\$ -
01202203	45040 Non-Staff Medical	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -
TOTAL Juvenile Detention		\$ 59,184.18	\$ 30,538.44	\$ 62,012.94	\$ 6,410.67	\$ 31,421.84	\$ -
01202206 Juvenile Probation							
01202206	37410 Refund of Pr Year Expenditures	\$ -	\$ -	\$ (4,658.60)	\$ -	\$ -	\$ -
01202206	41500 Er Medicare Tax	\$ -	\$ -	\$ 6.36	\$ 9.55	\$ -	\$ -
01202206	41510 Er Social Security Tax	\$ -	\$ -	\$ -	\$ 40.89	\$ -	\$ -
01202206	42000 Background Checks & Drug Tests	\$ -	\$ -	\$ -	\$ 59.95	\$ -	\$ -
01202206	42040 Staff Travel	\$ -	\$ -	\$ 5.00	\$ 22.78	\$ 535.09	\$ -
01202206	42050 Staff Meals	\$ -	\$ -	\$ 554.86	\$ 669.74	\$ 950.00	\$ -
01202206	42060 Staff Lodging	\$ -	\$ -	\$ 24.55	\$ -	\$ -	\$ -
01202206	44030 Professional Services	\$ 667.80	\$ -	\$ 636.30	\$ 1,098.00	\$ 1,098.00	\$ -
01202206	44230 Community Res & Resident R&B	\$ 354,324.13	\$ 720,068.46	\$ 859,542.53	\$ 407,691.05	\$ 551,044.66	\$ -
01202206	44250 Counseling Services	\$ 116,570.46	\$ 217,889.31	\$ 135,412.84	\$ 153,132.72	\$ 217,809.62	\$ -
01202206	44350 Secure Residential Treatment	\$ -	\$ -	\$ 11,818.20	\$ 43,955.34	\$ 275,959.04	\$ -
01202206	45010 Non-Staff Clothing	\$ -	\$ 297.75	\$ 394.53	\$ -	\$ 3,000.00	\$ -
01202206	45040 Non-Staff Medical	\$ -	\$ -	\$ 208.60	\$ -	\$ 500.00	\$ -
01202206	45060 Non-Staff Incentives	\$ -	\$ -	\$ -	\$ 251.64	\$ 251.64	\$ -
TOTAL Juvenile Probation		\$ 471,562.39	\$ 938,255.52	\$ 1,003,945.17	\$ 606,931.66	\$ 1,051,148.05	\$ -
01209PO Prison Operations							
01209PO	32260 Costs & Fines	\$ (47.80)	\$ (42.84)	\$ (55.96)	\$ -	\$ -	\$ -
01209PO	34010 Federal Revenue Other	\$ (50,000.00)	\$ (50,000.00)	\$ -	\$ -	\$ -	\$ -
01209PO	34020 Federal Incentives	\$ (37,600.00)	\$ (33,000.00)	\$ (24,600.00)	\$ (18,800.00)	\$ (30,000.00)	\$ (24,000.00)
01209PO	34800 Local Revenue	\$ (9,877.33)	\$ (6,040.00)	\$ (5,800.00)	\$ (3,240.00)	\$ (3,600.00)	\$ (6,000.00)
01209PO	37000 Sale of Surplus Property	\$ -	\$ (25.00)	\$ -	\$ -	\$ -	\$ -
01209PO	37410 Refund of Pr Year Expenditures	\$ (6,185.64)	\$ (72.29)	\$ (107.38)	\$ (161.74)	\$ -	\$ -
01209PO	37430 Commission Revenue	\$ (313,010.03)	\$ (293,573.00)	\$ (342,869.64)	\$ (301,500.19)	\$ (325,000.00)	\$ (360,000.00)
01209PO	37450 Other Income	\$ (61.23)	\$ (815.00)	\$ -	\$ -	\$ -	\$ -

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01209PO	37510 Client Revenue	\$ (54,779.89)	\$	(102,859.61)	\$	(61,807.10)	\$	(50,484.07)	\$	(48,000.00)	\$	(60,000.00)
01209PO	41010 Salary/Wages of Director	\$ 70,407.05	\$	70,365.56	\$	67,927.73	\$	36,212.69	\$	87,101.56	\$	78,003.90
01209PO	41020 Salary of Staff	\$ 393,132.17	\$	385,969.61	\$	309,353.28	\$	318,593.48	\$	323,430.85	\$	487,699.27
01209PO	41030 Hourly Wages - ST	\$ 3,469,325.41	\$	3,473,078.23	\$	3,333,878.73	\$	2,709,475.03	\$	3,903,764.84	\$	4,110,747.53
01209PO	41050 Hourly Wages - OT	\$ 1,314,545.13	\$	1,565,259.51	\$	1,879,374.50	\$	1,764,126.55	\$	2,000,000.00	\$	1,700,000.00
01209PO	41080 Vacation Pay	\$ 189,780.04	\$	213,694.75	\$	202,316.98	\$	207,964.21	\$	-	\$	-
01209PO	41090 Sick Pay	\$ 336,431.95	\$	196,525.11	\$	209,498.93	\$	200,798.41	\$	-	\$	-
01209PO	41100 Holiday Pay	\$ 335,284.97	\$	384,680.84	\$	410,218.54	\$	260,350.61	\$	-	\$	-
01209PO	41110 Bereavement Pay	\$ 9,231.80	\$	7,348.77	\$	8,509.68	\$	6,126.23	\$	-	\$	-
01209PO	41120 Comp Time	\$ 33.44	\$	-	\$	-	\$	-	\$	-	\$	-
01209PO	41150 Stress Pay	\$ 19,875.71	\$	19,540.20	\$	20,873.89	\$	21,085.80	\$	-	\$	-
01209PO	41160 Personal Pay	\$ 10,869.49	\$	12,299.98	\$	9,655.74	\$	9,505.30	\$	-	\$	-
01209PO	41170 Jury Duty Pay	\$ -	\$	177.28	\$	-	\$	376.22	\$	-	\$	-
01209PO	41180 Military Pay	\$ 4,855.68	\$	4,609.28	\$	4,522.89	\$	2,755.84	\$	-	\$	-
01209PO	41200 Bonus	\$ 300.00	\$	300.00	\$	300.00	\$	-	\$	-	\$	-
01209PO	41230 Sick Bonus	\$ 5,924.16	\$	4,094.64	\$	4,765.08	\$	1,457.89	\$	-	\$	-
01209PO	41240 Suspension Pay	\$ -	\$	28,880.29	\$	19,615.32	\$	5,622.54	\$	-	\$	-
01209PO	41500 Er Medicare Tax	\$ 86,441.27	\$	89,229.67	\$	90,720.31	\$	77,661.92	\$	58,791.08	\$	75,948.34
01209PO	41510 Er Social Security Tax	\$ 369,496.12	\$	381,532.53	\$	387,648.57	\$	332,070.95	\$	251,393.47	\$	324,772.24
01209PO	41700 Retirement Contributions	\$ 1,532,129.38	\$	1,674,715.57	\$	1,748,910.32	\$	1,367,821.07	\$	1,641,717.28	\$	1,609,225.18
01209PO	41710 LIFE ADD STD EAP	\$ 39,914.62	\$	47,146.13	\$	34,746.47	\$	31,271.07	\$	42,788.64	\$	42,894.60
01209PO	41720 Medical Insurance	\$ 1,157,441.23	\$	1,171,529.53	\$	1,236,386.31	\$	1,128,388.38	\$	1,400,179.35	\$	1,474,561.91
01209PO	41730 HRA Expense	\$ 113,620.66	\$	128,046.34	\$	143,129.87	\$	103,358.43	\$	167,400.00	\$	149,850.00
01209PO	42000 Background Checks & Drug Tests	\$ 4,931.29	\$	9,698.82	\$	12,211.65	\$	4,066.10	\$	4,066.10	\$	-
01209PO	42010 Licenses & Certifications	\$ -	\$	3,560.00	\$	-	\$	-	\$	106.53	\$	-
01209PO	42020 Staff Uniforms	\$ 6,743.17	\$	48,436.55	\$	8,950.50	\$	45,145.00	\$	45,720.00	\$	43,710.00
01209PO	42030 Personal Protective Equipment	\$ 15,565.39	\$	10,843.20	\$	5,972.98	\$	5,711.65	\$	5,711.65	\$	6,000.00
01209PO	42040 Staff Travel	\$ 13,125.67	\$	1,692.04	\$	5,897.55	\$	752.94	\$	851.87	\$	3,600.00
01209PO	42050 Staff Meals	\$ 90.65	\$	2,135.17	\$	-	\$	18.64	\$	100.00	\$	132.52
01209PO	42060 Staff Lodging	\$ 1,918.81	\$	3,316.63	\$	1,079.99	\$	373.92	\$	500.00	\$	1,500.00
01209PO	42070 Staff Development	\$ 14,828.84	\$	9,364.18	\$	4,992.59	\$	3,136.45	\$	3,136.45	\$	2,500.00
01209PO	42080 Software License Agreement	\$ -	\$	-	\$	2,625.00	\$	3,500.00	\$	3,500.00	\$	3,500.00
01209PO	42110 Advertising & Publication	\$ 1,830.96	\$	3,246.11	\$	3,119.28	\$	1,002.21	\$	1,419.00	\$	-
01209PO	42120 Memberships/Dues/Subscriptions	\$ 424.55	\$	240.00	\$	240.00	\$	180.00	\$	476.12	\$	600.00
01209PO	42130 Law Books	\$ 33,247.14	\$	26,670.48	\$	29,416.53	\$	38,112.78	\$	38,171.41	\$	40,588.04
01209PO	42160 Fuel	\$ 9,773.26	\$	8,887.65	\$	7,927.12	\$	8,340.56	\$	8,263.09	\$	7,970.10
01209PO	42300 Over/Short	\$ (444.91)	\$	-	\$	-	\$	-	\$	-	\$	-
01209PO	42600 Landline	\$ 3,517.21	\$	1,116.51	\$	2,792.03	\$	2,335.55	\$	2,880.00	\$	3,408.00
01209PO	42610 Wireless	\$ 1,804.75	\$	1,798.32	\$	1,817.23	\$	1,524.12	\$	1,800.00	\$	1,872.00
01209PO	42620 Internet & Cable	\$ 4,413.88	\$	4,662.71	\$	5,353.49	\$	4,622.79	\$	5,400.00	\$	5,520.00
01209PO	42810 Gas & Propane	\$ 48,000.07	\$	69,489.95	\$	54,834.26	\$	48,257.21	\$	72,000.00	\$	66,000.00
01209PO	42820 Electric	\$ 87,515.32	\$	80,498.55	\$	89,498.75	\$	108,317.14	\$	87,600.00	\$	120,000.00

County of Blair
2026 General Fund Budget

			2022		2023		2024		2025		2025		2026
			ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01209PO	42830	Water & Sewer	\$ 239,337.86	\$	291,281.26	\$	214,450.77	\$	168,605.53	\$	240,000.00	\$	222,000.00
01209PO	42840	Trash & Shredding	\$ 19,570.14	\$	20,454.10	\$	22,735.05	\$	22,602.37	\$	22,860.00	\$	25,206.00
01209PO	43000	Postage	\$ 10,123.30	\$	11,671.91	\$	10,520.17	\$	6,388.53	\$	7,789.68	\$	9,000.00
01209PO	43010	General Operating Supplies	\$ -	\$	1,676.47	\$	-	\$	3,999.12	\$	3,735.28	\$	-
01209PO	43020	Drug Testing Supplies	\$ 792.00	\$	1,516.50	\$	795.00	\$	726.25	\$	776.01	\$	1,350.00
01209PO	43040	Janitorial Supplies	\$ 101,192.76	\$	110,675.83	\$	124,218.57	\$	134,768.86	\$	135,522.25	\$	115,000.00
01209PO	43050	Office Supplies	\$ 2,442.03	\$	3,125.35	\$	3,373.71	\$	2,305.45	\$	2,321.02	\$	2,700.00
01209PO	43070	Repairs & Maintenance Supplies	\$ 35,997.95	\$	23,841.70	\$	40,024.71	\$	50,373.63	\$	50,899.96	\$	44,132.85
01209PO	43080	Copier & Printer Supplies	\$ 3,309.79	\$	3,605.34	\$	977.14	\$	1,303.36	\$	1,430.00	\$	1,500.00
01209PO	44030	Professional Services	\$ 4,593.57	\$	15,712.58	\$	7,276.13	\$	20,047.60	\$	21,139.19	\$	5,295.00
01209PO	44070	Printing & Duplicating	\$ 1,524.47	\$	2,155.69	\$	2,475.64	\$	1,784.02	\$	1,553.50	\$	1,646.81
01209PO	44080	Legal Services	\$ 68,127.53	\$	83,199.52	\$	34,280.04	\$	8,211.82	\$	8,211.82	\$	-
01209PO	44700	Copier & Printer Maintenance	\$ 2,342.95	\$	2,098.39	\$	2,984.48	\$	4,324.44	\$	5,064.49	\$	2,100.00
01209PO	44710	Equipment Maintenance	\$ 13,393.59	\$	20,588.76	\$	6,857.61	\$	18,134.29	\$	23,551.26	\$	32,900.35
01209PO	44720	Elevator Maintenance	\$ 4,806.74	\$	2,652.02	\$	5,001.00	\$	300.00	\$	5,026.61	\$	5,529.00
01209PO	44730	Vehicle Maintenance	\$ -	\$	-	\$	973.29	\$	899.64	\$	900.00	\$	-
01209PO	44740	Building Maintenance	\$ 9,913.12	\$	12,399.26	\$	14,030.54	\$	5,820.80	\$	8,484.95	\$	10,349.92
01209PO	44750	Other Maintenance	\$ 9,196.34	\$	1,308.75	\$	-	\$	-	\$	-	\$	-
01209PO	44810	Equipment Repairs	\$ 24,175.25	\$	8,343.80	\$	13,775.47	\$	7,153.74	\$	7,874.02	\$	15,000.00
01209PO	44820	Elevator Repairs	\$ -	\$	-	\$	-	\$	422.50	\$	1,200.00	\$	1,200.00
01209PO	44830	Vehicle Repairs	\$ 944.00	\$	1,061.31	\$	395.62	\$	-	\$	-	\$	-
01209PO	44840	Building Repairs	\$ 2,715.56	\$	616.50	\$	45,872.02	\$	17,634.12	\$	17,777.23	\$	35,000.00
01209PO	44850	Other Repairs	\$ 2,463.31	\$	2,912.91	\$	-	\$	-	\$	-	\$	-
01209PO	44930	Vehicle Policy	\$ 746.25	\$	995.42	\$	996.08	\$	1,311.00	\$	1,310.00	\$	-
01209PO	44960	Insurance Deductibles	\$ 13,940.70	\$	33,560.00	\$	20,620.00	\$	36,925.70	\$	51,234.70	\$	-
01209PO	45000	Non-Staff Sustenance	\$ 968,419.08	\$	1,019,726.08	\$	1,037,964.12	\$	950,310.81	\$	988,000.00	\$	1,008,000.00
01209PO	45010	Non-Staff Clothing	\$ 14,960.98	\$	18,139.00	\$	11,007.32	\$	25,513.50	\$	26,867.30	\$	24,271.00
01209PO	45020	Non-Staff Hygiene	\$ 12,525.81	\$	20,982.03	\$	18,887.91	\$	14,786.90	\$	15,986.90	\$	22,000.00
01209PO	45030	Non-Staff Furniture & Bedding	\$ 24,880.16	\$	35,244.84	\$	21,367.52	\$	13,802.13	\$	14,383.90	\$	25,052.00
01209PO	45040	Non-Staff Medical	\$ 1,546,608.22	\$	2,454,082.39	\$	2,926,692.64	\$	3,043,064.95	\$	2,760,261.79	\$	3,162,165.04
01209PO	45060	Non-Staff Incentives	\$ -	\$	6,089.11	\$	6,076.42	\$	-	\$	0.01	\$	10,000.00
01209PO	45080	Non-Staff Lodging	\$ 24,630.00	\$	352.55	\$	96,375.00	\$	18,929.67	\$	19,682.09	\$	25,000.00
01209PO	45140	Non-Staff Compensation	\$ 11,893.00	\$	15,894.50	\$	12,887.00	\$	10,131.75	\$	10,375.00	\$	30,000.00
01209PO	46030	FA Buildings & Imp	\$ 9,105.00	\$	3,479.00	\$	15,217.00	\$	19,599.60	\$	2,500.00	\$	-
01209PO	46060	FA Machinery & Equipment	\$ 9,490.91	\$	97,706.22	\$	72,451.11	\$	28,287.64	\$	28,375.13	\$	20,894.00
01209PO	46070	FA Furniture & Fixtures	\$ 449.97	\$	7,006.71	\$	1,494.99	\$	7,134.01	\$	7,182.94	\$	4,400.00
01209PO	49036	Transfers To Capital Reserve	\$ -	\$	-	\$	14,753,172.57	\$	-	\$	-	\$	-
01209PO	59998	Revenue Replacement Expenses	\$ -	\$	(1,128,567.00)	\$	(14,753,172.57)	\$	-	\$	-	\$	-
TOTAL Prison Operations			\$ 12,429,376.75	\$	12,863,841.75	\$	14,716,896.08	\$	13,131,837.41	\$	14,243,946.32	\$	14,772,295.60

013201 Children Youth & Families

County of Blair
2026 General Fund Budget

		2022 ACTUALS		2023 ACTUALS		2024 ACTUALS		2025 ACTUALS		2025 BUDGET		2026 BUDGET
013201	45500 Organization Appropriation	\$ -	\$	-	\$	936,562.71	\$	-	\$	3,061,592.33	\$	3,678,953.03
TOTAL	Children Youth & Famil	\$ -	\$	-	\$	936,562.71	\$	-	\$	3,061,592.33	\$	3,678,953.03
01504	Social Services											
01504	34800 Local Revenue	\$ (11,903.38)	\$	10,975.21	\$	224.64	\$	(7,590.54)	\$	-	\$	-
01504	44030 Professional Services	\$ 63.75	\$	-	\$	-	\$	-	\$	-	\$	-
01504	45500 Organization Appropriation	\$ -	\$	-	\$	384,452.00	\$	392,126.00	\$	384,452.00	\$	392,126.00
TOTAL	Social Services	\$ (11,839.63)	\$	10,975.21	\$	384,676.64	\$	384,535.46	\$	384,452.00	\$	392,126.00
01602	Emergency Management											
01602	34000 Federal Reimbursements	\$ -	\$	(27,184.71)	\$	(63,054.93)	\$	(32,174.23)	\$	(67,946.00)	\$	(65,000.00)
01602	34820 County Reimbursements	\$ (8,000.00)	\$	(8,000.00)	\$	-	\$	-	\$	-	\$	-
01602	39006 Transfers From Haz Em Res	\$ -	\$	-	\$	(8,000.00)	\$	(4,000.00)	\$	(8,000.00)	\$	(8,000.00)
01602	41010 Salary/Wages of Director	\$ -	\$	27,237.04	\$	34,626.06	\$	22,994.82	\$	42,397.16	\$	45,972.16
01602	41020 Salary of Staff	\$ -	\$	-	\$	-	\$	7,637.48	\$	-	\$	-
01602	41030 Hourly Wages - ST	\$ 73,213.33	\$	66,301.00	\$	75,062.01	\$	73,311.29	\$	76,018.25	\$	86,646.59
01602	41040 Hourly Wages - AT	\$ 1,027.17	\$	575.33	\$	1,420.29	\$	646.23	\$	1,200.00	\$	1,500.00
01602	41050 Hourly Wages - OT	\$ 202.21	\$	18.24	\$	499.11	\$	67.78	\$	500.00	\$	500.00
01602	41080 Vacation Pay	\$ 3,000.24	\$	4,471.49	\$	6,648.77	\$	8,455.98	\$	-	\$	-
01602	41090 Sick Pay	\$ 921.37	\$	6,340.52	\$	5,169.73	\$	8,845.20	\$	-	\$	-
01602	41100 Holiday Pay	\$ 2,480.49	\$	4,005.41	\$	5,755.40	\$	3,090.82	\$	-	\$	-
01602	41110 Bereavement Pay	\$ -	\$	-	\$	515.30	\$	903.70	\$	-	\$	-
01602	41500 Er Medicare Tax	\$ 1,518.59	\$	1,485.87	\$	1,766.25	\$	1,726.27	\$	1,523.91	\$	2,022.80
01602	41510 Er Social Security Tax	\$ 6,493.37	\$	6,353.44	\$	7,552.31	\$	7,381.71	\$	6,516.63	\$	8,650.20
01602	41700 Retirement Contributions	\$ 27,796.73	\$	29,102.34	\$	33,527.13	\$	30,774.40	\$	31,230.01	\$	33,973.74
01602	41710 LIFE ADD STD EAP	\$ 1,042.13	\$	737.69	\$	843.84	\$	807.96	\$	766.48	\$	829.98
01602	41720 Medical Insurance	\$ 28,947.15	\$	24,148.73	\$	29,920.82	\$	26,994.56	\$	29,702.68	\$	35,462.86
01602	41730 HRA Expense	\$ 11,699.71	\$	4,500.00	\$	4,500.00	\$	4,464.10	\$	3,375.00	\$	3,375.00
01602	42000 Background Checks & Drug Tests	\$ 245.28	\$	733.00	\$	175.93	\$	55.00	\$	55.00	\$	-
01602	42020 Staff Uniforms	\$ 439.00	\$	-	\$	-	\$	-	\$	-	\$	-
01602	42040 Staff Travel	\$ 96.73	\$	-	\$	-	\$	-	\$	51.66	\$	-
01602	42050 Staff Meals	\$ 212.98	\$	-	\$	245.02	\$	-	\$	300.00	\$	132.52
01602	42060 Staff Lodging	\$ 186.00	\$	-	\$	567.21	\$	-	\$	475.00	\$	475.00
01602	42070 Staff Development	\$ 550.00	\$	500.00	\$	450.00	\$	225.00	\$	600.00	\$	500.00
01602	42080 Software License Agreement	\$ -	\$	159.64	\$	-	\$	-	\$	-	\$	-
01602	42120 Memberships/Dues/Subscriptions	\$ 120.00	\$	120.00	\$	120.00	\$	120.00	\$	120.00	\$	120.00
01602	42160 Fuel	\$ 345.21	\$	85.08	\$	-	\$	449.08	\$	449.08	\$	189.76
01602	42200 Community Outreach	\$ 1,196.25	\$	578.13	\$	-	\$	-	\$	-	\$	-
01602	42600 Landline	\$ -	\$	-	\$	-	\$	-	\$	-	\$	540.00
01602	42610 Wireless	\$ 778.31	\$	1,551.36	\$	1,559.58	\$	1,253.27	\$	1,570.00	\$	1,440.00

County of Blair
2026 General Fund Budget

		2022		2023		2024		2025		2025		2026
		ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
01602	43000 Postage	\$ -	\$	-	\$	10.23	\$	-	\$	8.66	\$	10.00
01602	43050 Office Supplies	\$ 166.64	\$	456.32	\$	74.79	\$	184.00	\$	351.37	\$	400.00
01602	44070 Printing & Duplicating	\$ -	\$	54.47	\$	86.25	\$	-	\$	77.67	\$	82.34
01602	44730 Vehicle Maintenance	\$ -	\$	150.00	\$	52.86	\$	-	\$	-	\$	-
01602	44830 Vehicle Repairs	\$ 774.87	\$	-	\$	-	\$	-	\$	-	\$	-
01602	44930 Vehicle Policy	\$ -	\$	845.83	\$	2,044.75	\$	3,059.00	\$	3,056.00	\$	-
01602	44960 Insurance Deductibles	\$ -	\$	1,000.00	\$	-	\$	-	\$	-	\$	-
01602	46070 FA Furniture & Fixtures	\$ -	\$	-	\$	319.98	\$	-	\$	-	\$	-
TOTAL Emergency Management		\$ 155,453.76	\$	146,326.22	\$	142,458.69	\$	167,273.42	\$	124,398.56	\$	149,822.95
01602608 Emergency Management HMGP												
01602608	34000 Federal Reimbursements	\$ (3,757.49)	\$	(21,551.05)	\$	(48,814.74)	\$	(7,811.25)	\$	(35,000.00)	\$	(23,065.48)
01602608	44030 Professional Services	\$ 3,757.49	\$	9,294.34	\$	48,814.73	\$	-	\$	35,000.00	\$	23,065.48
TOTAL Emergency Management H		\$ -	\$	(12,256.71)	\$	(0.01)	\$	(7,811.25)	\$	-	\$	-
01602708 Emergency Management MBDC												
01602708	34400 State Reimbursements	\$ (1,190.65)	\$	(42,640.19)	\$	(40,557.53)	\$	(31,444.11)	\$	(35,942.58)	\$	-
01602708	41030 Hourly Wages - ST	\$ -	\$	21,473.96	\$	23,067.03	\$	20,395.52	\$	18,572.30	\$	-
01602708	41050 Hourly Wages - OT	\$ -	\$	14.05	\$	-	\$	92.52	\$	-	\$	-
01602708	41080 Vacation Pay	\$ -	\$	-	\$	-	\$	1,644.59	\$	-	\$	-
01602708	41090 Sick Pay	\$ -	\$	-	\$	-	\$	2,894.03	\$	-	\$	-
01602708	41100 Holiday Pay	\$ -	\$	-	\$	-	\$	2,960.64	\$	-	\$	-
01602708	41500 Er Medicare Tax	\$ -	\$	311.56	\$	334.45	\$	405.81	\$	269.29	\$	-
01602708	41510 Er Social Security Tax	\$ -	\$	1,332.25	\$	1,430.16	\$	1,735.23	\$	1,151.52	\$	-
01602708	41700 Retirement Contributions	\$ -	\$	5,685.72	\$	6,004.35	\$	6,271.60	\$	4,828.80	\$	-
01602708	41710 LIFE ADD STD EAP	\$ -	\$	-	\$	-	\$	-	\$	217.96	\$	-
01602708	42000 Background Checks & Drug Tests	\$ -	\$	55.00	\$	-	\$	-	\$	-	\$	-
01602708	42010 Licenses & Certifications	\$ -	\$	120.47	\$	35.00	\$	45.00	\$	50.60	\$	-
01602708	42030 Personal Protective Equipment	\$ -	\$	109.99	\$	48.58	\$	112.90	\$	206.00	\$	-
01602708	42070 Staff Development	\$ -	\$	76.50	\$	-	\$	-	\$	500.00	\$	-
01602708	42080 Software License Agreement	\$ -	\$	1,028.93	\$	700.00	\$	-	\$	96.38	\$	-
01602708	42160 Fuel	\$ -	\$	1,571.45	\$	908.56	\$	1,796.32	\$	1,796.32	\$	-
01602708	42610 Wireless	\$ 25.46	\$	379.40	\$	372.64	\$	360.54	\$	450.00	\$	-
01602708	43010 General Operating Supplies	\$ 768.21	\$	5,262.50	\$	1,522.02	\$	4,548.98	\$	6,770.77	\$	-
01602708	43050 Office Supplies	\$ -	\$	133.91	\$	332.35	\$	202.54	\$	350.00	\$	-
01602708	43070 Repairs & Maintenance Supplies	\$ -	\$	-	\$	85.00	\$	132.64	\$	132.64	\$	-
01602708	44030 Professional Services	\$ -	\$	-	\$	2,000.00	\$	-	\$	-	\$	-
01602708	44070 Printing & Duplicating	\$ -	\$	-	\$	-	\$	129.00	\$	182.14	\$	-
01602708	44730 Vehicle Maintenance	\$ -	\$	-	\$	-	\$	367.86	\$	367.86	\$	-
01602708	46060 FA Machinery & Equipment	\$ 396.98	\$	1,559.61	\$	675.00	\$	-	\$	-	\$	-

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL	Emergency Management M	\$ -	\$ (3,524.89)	\$ (3,042.39)	\$ 12,651.61	\$ -	\$ -
01603	Veterans Affairs						
01603	37410 Refund of Pr Year Expenditures	\$ -	\$ (3.63)	\$ -	\$ -	\$ -	\$ -
01603	41010 Salary/Wages of Director	\$ 32,731.53	\$ 31,923.73	\$ 30,359.78	\$ 15,877.20	\$ 40,649.44	\$ 44,935.80
01603	41030 Hourly Wages - ST	\$ 18,577.02	\$ 19,237.78	\$ 21,757.63	\$ 19,465.16	\$ 18,675.83	\$ 21,810.49
01603	41040 Hourly Wages - AT	\$ -	\$ 149.52	\$ 76.27	\$ -	\$ 150.00	\$ 150.00
01603	41080 Vacation Pay	\$ 1,189.57	\$ 2,708.88	\$ 2,928.21	\$ 1,350.12	\$ -	\$ -
01603	41090 Sick Pay	\$ 1,606.40	\$ 1,877.67	\$ 2,117.71	\$ 917.00	\$ -	\$ -
01603	41100 Holiday Pay	\$ 2,012.42	\$ 2,071.29	\$ 2,410.35	\$ 690.91	\$ -	\$ -
01603	41500 Er Medicare Tax	\$ 757.54	\$ 784.47	\$ 804.64	\$ 531.29	\$ 717.81	\$ 991.12
01603	41510 Er Social Security Tax	\$ 3,239.50	\$ 3,354.47	\$ 3,440.59	\$ 2,271.79	\$ 3,069.69	\$ 4,237.74
01603	41700 Retirement Contributions	\$ 14,198.86	\$ 15,303.29	\$ 16,162.94	\$ 9,968.42	\$ 15,463.57	\$ 16,882.62
01603	41710 LIFE ADD STD EAP	\$ 495.27	\$ 444.81	\$ 401.86	\$ 156.66	\$ 416.24	\$ 366.24
01603	41720 Medical Insurance	\$ 21,273.32	\$ 22,299.81	\$ 24,508.93	\$ 16,072.30	\$ 24,492.24	\$ 11,532.08
01603	41730 HRA Expense	\$ 169.09	\$ -	\$ 136.08	\$ 2,555.40	\$ 2,700.00	\$ 1,350.00
01603	42040 Staff Travel	\$ 104.88	\$ 206.60	\$ -	\$ -	\$ 232.49	\$ -
01603	42050 Staff Meals	\$ 37.46	\$ 12.72	\$ -	\$ -	\$ 150.00	\$ 26.50
01603	42060 Staff Lodging	\$ 529.60	\$ 442.96	\$ 535.00	\$ -	\$ 1,777.74	\$ 700.00
01603	42070 Staff Development	\$ -	\$ 623.16	\$ 150.00	\$ -	\$ 450.00	\$ 150.00
01603	42120 Memberships/Dues/Subscriptions	\$ 400.00	\$ -	\$ 250.00	\$ -	\$ 300.00	\$ 300.00
01603	42140 Burial Maintenance	\$ 44,598.34	\$ 47,478.60	\$ 48,772.03	\$ 46,081.78	\$ 55,997.02	\$ 58,110.29
01603	42160 Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47.44
01603	42600 Landline	\$ 395.44	\$ 87.73	\$ 150.02	\$ 125.48	\$ 156.00	\$ 132.00
01603	42840 Trash & Shredding	\$ -	\$ -	\$ -	\$ 212.19	\$ 212.19	\$ -
01603	43000 Postage	\$ 135.53	\$ 162.21	\$ 199.83	\$ 183.92	\$ 173.10	\$ 200.00
01603	43050 Office Supplies	\$ 404.48	\$ 213.33	\$ 383.17	\$ 70.53	\$ 355.99	\$ 506.00
01603	44070 Printing & Duplicating	\$ 47.64	\$ 25.63	\$ 67.29	\$ 24.70	\$ 38.84	\$ 41.17
01603	44700 Copier & Printer Maintenance	\$ 2,683.33	\$ 1,658.72	\$ 1,049.68	\$ 964.20	\$ 964.20	\$ 964.19
01603	46070 FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ 320.00	\$ -
TOTAL	Veterans Affairs	\$ 145,587.22	\$ 151,063.75	\$ 156,662.01	\$ 117,519.05	\$ 167,462.39	\$ 163,433.68
01609	Employee Benefits						
01609	37450 Other Income	\$ -	\$ -	\$ (629.49)	\$ -	\$ -	\$ -
TOTAL	Employee Benefits	\$ -	\$ -	\$ (629.49)	\$ -	\$ -	\$ -
01613	Agricultural Office						
01613	37410 Refund of Pr Year Expenditures	\$ -	\$ (8,232.00)	\$ -	\$ -	\$ -	\$ -
01613	41030 Hourly Wages - ST	\$ 27,369.17	\$ 29,925.92	\$ 29,412.49	\$ 31,006.29	\$ 29,366.70	\$ 35,560.17

County of Blair
2026 General Fund Budget

		2022	2023	2024	2025	2025	2026
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
01613	41080 Vacation Pay	\$ 2,555.96	\$ 1,471.20	\$ 2,111.46	\$ 1,369.72	\$ -	\$ -
01613	41090 Sick Pay	\$ 1,500.89	\$ 874.08	\$ 1,442.26	\$ 1,352.40	\$ -	\$ -
01613	41100 Holiday Pay	\$ 1,492.41	\$ 1,905.27	\$ 1,870.37	\$ 1,381.83	\$ -	\$ -
01613	41200 Bonus	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ -
01613	41500 Er Medicare Tax	\$ 448.14	\$ 465.13	\$ 470.73	\$ 474.07	\$ 390.95	\$ 562.64
01613	41510 Er Social Security Tax	\$ 1,916.26	\$ 1,988.73	\$ 2,013.15	\$ 2,027.17	\$ 1,671.20	\$ 2,406.04
01613	41700 Retirement Contributions	\$ 8,276.59	\$ 9,118.66	\$ 17,477.70	\$ 8,436.06	\$ 7,635.34	\$ 8,974.32
01613	41710 LIFE ADD STD EAP	\$ 384.63	\$ 345.45	\$ 336.16	\$ 304.88	\$ 300.88	\$ 344.76
01613	41720 Medical Insurance	\$ 8,982.60	\$ 9,239.64	\$ 10,091.28	\$ 9,043.10	\$ 9,979.28	\$ 11,489.48
01613	41730 HRA Expense	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 1,350.00	\$ 1,350.00
01613	42150 Facility Rentals	\$ 31,920.00	\$ 31,920.00	\$ 31,920.00	\$ 21,336.00	\$ 21,336.00	\$ 21,336.00
01613	42600 Landline	\$ 231.32	\$ 172.63	\$ -	\$ -	\$ -	\$ -
01613	43000 Postage	\$ -	\$ -	\$ 1.92	\$ -	\$ -	\$ -
01613	45500 Organization Appropriation	\$ 43,030.08	\$ 43,030.08	\$ 43,030.08	\$ 53,614.08	\$ 53,614.08	\$ 56,614.08
TOTAL Agricultural Office		\$ 132,908.05	\$ 127,024.79	\$ 144,977.60	\$ 134,845.60	\$ 125,644.43	\$ 138,637.49
01800 Tax Collectors							
01800	31050 RE Tax Refund	\$ 3,596.30	\$ 99,355.47	\$ 38,589.36	\$ 8,344.85	\$ 40,000.00	\$ 40,000.00
01800	31060 RE Tax Current Year	\$ (32,648,188.71)	\$ (32,709,147.98)	\$ (36,327,395.73)	\$ (41,528,220.61)	\$ (38,840,532.00)	\$ (41,155,843.00)
01800	33005 Interest Tax Collect FNB#4561	\$ (149,167.63)	\$ (612,057.28)	\$ (583,483.68)	\$ (507,496.15)	\$ (400,000.00)	\$ (480,000.00)
01800	37450 Other Income	\$ (830.00)	\$ -	\$ -	\$ -	\$ -	\$ -
01800	41000 Salary of Elected Official	\$ 45,460.27	\$ 65,691.13	\$ 68,098.62	\$ 3,997.00	\$ 67,500.00	\$ 69,000.00
01800	41030 Hourly Wages - ST	\$ 20,063.75	\$ -	\$ -	\$ 59,657.50	\$ -	\$ -
01800	41500 Er Medicare Tax	\$ 947.91	\$ 952.58	\$ 987.63	\$ 923.04	\$ 978.75	\$ 1,000.50
01800	41510 Er Social Security Tax	\$ 4,052.81	\$ 4,072.92	\$ 4,222.25	\$ 3,946.78	\$ 4,185.00	\$ 4,278.00
01800	42100 Tax Collection Fees	\$ 38,186.75	\$ 39,469.00	\$ 42,773.28	\$ 35,467.25	\$ 40,000.00	\$ 44,000.00
01800	43000 Postage	\$ 2,213.57	\$ 435.47	\$ 453.10	\$ 147.30	\$ 432.76	\$ 500.00
01800	44940 Public Off/ Law Enforce Policy	\$ 14,353.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Tax Collectors		\$ (32,669,311.98)	\$ (33,111,228.69)	\$ (36,755,755.17)	\$ (41,923,233.04)	\$ (39,087,435.49)	\$ (41,477,064.50)
TOTAL REVENUE		\$ (45,088,115.93)	\$ (45,553,377.04)	\$ (50,535,309.47)	\$ (52,280,040.50)	\$ (49,481,001.44)	\$ (52,268,306.03)
TOTAL EXPENSE		\$ 41,132,247.01	\$ 43,625,157.54	\$ 47,481,343.79	\$ 44,807,003.94	\$ 53,055,324.66	\$ 54,463,891.35
GRAND TOTAL		\$ (3,955,868.92)	\$ (1,928,219.50)	\$ (3,053,965.68)	\$ (7,473,036.56)	\$ 3,574,323.22	\$ 2,195,585.32

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
02101607 Commissioners ARPA								
02101607	33087	Interest Special Grants #1109	\$ (281,893.34)	\$ (929,524.15)	\$ (970,262.12)	\$ -	\$ -	\$ -
02101607	34000	Federal Reimbursements	\$ (2,782,233.32)	\$ (2,612,064.03)	\$ (18,252,363.68)	\$ -	\$ -	\$ -
02101607	41200	Bonus	\$ 4,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
02101607	41500	Er Medicare Tax	\$ 65.25	\$ -	\$ -	\$ -	\$ -	\$ -
02101607	41510	Er Social Security Tax	\$ 279.00	\$ -	\$ -	\$ -	\$ -	\$ -
02101607	41700	Retirement Contributions	\$ 1,099.80	\$ -	\$ -	\$ -	\$ -	\$ -
02101607	42080	601 Software License Agreement	\$ 23,740.00	\$ 19,571.04	\$ -	\$ -	\$ -	\$ -
02101607	44030	601 Professional Services	\$ 100,377.27	\$ 18,106.66	\$ 12,063.68	\$ -	\$ -	\$ -
02101607	44060	601 Engineering Services	\$ 32,826.33	\$ (97,757.54)	\$ -	\$ -	\$ -	\$ -
02101607	45500	521 Organization Appropriation	\$ -	\$ 333,606.73	\$ -	\$ -	\$ -	\$ -
02101607	45500	601 Organization Appropriation	\$ 1,805,332.00	\$ -	\$ -	\$ -	\$ -	\$ -
02101607	46020	601 FA Bridges & Roads	\$ -	\$ 257,924.63	\$ 1,277,866.81	\$ -	\$ -	\$ -
02101607	46030	601 FA Buildings & Imp	\$ -	\$ 74,490.00	\$ 32,119.60	\$ -	\$ -	\$ -
02101607	46050	601 FA Other Improvements	\$ -	\$ -	\$ 63,549.50	\$ -	\$ -	\$ -
02101607	46060	601 FA Machinery & Equipment	\$ 342,698.28	\$ 728,648.18	\$ 217,603.31	\$ -	\$ -	\$ -
02101607	46070	601 FA Furniture & Fixtures	\$ -	\$ -	\$ 2,270.84	\$ -	\$ -	\$ -
02101607	49001	Transfers To General	\$ -	\$ -	\$ 2,181,679.61	\$ -	\$ -	\$ -
TOTAL Commissioners ARPA			\$ (753,208.73)	\$ (2,206,998.48)	\$ (15,435,472.45)	\$ -	\$ -	\$ -
02101900 Opioid Settlement Funds								
02101900	33087	Interest Special Grants #1109	\$ (3,566.51)	\$ (27,749.00)	\$ (48,941.37)	\$ (99,608.49)	\$ (40,000.00)	\$ (100,000.00)
02101900	37450	Other Income	\$ (576,147.29)	\$ (333,448.81)	\$ (1,758,605.69)	\$ (55,367.47)	\$ -	\$ -
02101900	42110	Advertising & Publication	\$ -	\$ -	\$ -	\$ 461.25	\$ 464.02	\$ -
02101900	44035	Pass-Through Services	\$ -	\$ 10,715.00	\$ 532,560.84	\$ -	\$ 374,589.64	\$ 1,617,000.83
TOTAL Opioid Settlement Fund			\$ (579,713.80)	\$ (350,482.81)	\$ (1,274,986.22)	\$ (154,514.71)	\$ 335,053.66	\$ 1,517,000.83
02101901 Commissioners PCORP Grant								
02101901	33087	Interest Special Grants #1109	\$ -	\$ -	\$ (536.21)	\$ (365.21)	\$ -	\$ -
02101901	37450	Other Income	\$ -	\$ -	\$ (29,819.14)	\$ (25,690.06)	\$ (30,000.00)	\$ (25,000.00)
02101901	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	\$ 4,490.80	\$ 25,000.00
TOTAL Commissioners PCORP Grant			\$ -	\$ -	\$ (30,355.35)	\$ (26,055.27)	\$ (25,509.20)	\$ -
02101902 Commissioners PCOMP Grant								
02101902	33087	Interest Special Grants #1109	\$ -	\$ -	\$ (903.52)	\$ (1,636.64)	\$ -	\$ -
02101902	37450	Other Income	\$ -	\$ -	\$ (28,913.31)	\$ (73,640.48)	\$ (67,553.79)	\$ (35,000.00)
02101902	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,931.53
TOTAL Commissioners PCOMP Grant			\$ -	\$ -	\$ (29,816.83)	\$ (75,277.12)	\$ (67,553.79)	\$ (4,068.47)
02101GCO General County Operations								
02101GCO	33087	Interest Special Grants #1109	\$ -	\$ 8,485.96	\$ -	\$ (12,470.65)	\$ -	\$ -
TOTAL General County Operations			\$ -	\$ 8,485.96	\$ -	\$ (12,470.65)	\$ -	\$ -
02102607 Solicitors ARPA								
02102607	41200	Bonus	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
02102607	41500	Er Medicare Tax	\$ 14.50	\$ -	\$ -	\$ -	\$ -	\$ -
02102607	41510	Er Social Security Tax	\$ 62.00	\$ -	\$ -	\$ -	\$ -	\$ -
02102607	41700	Retirement Contributions	\$ 244.40	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Solicitors ARPA			\$ 1,320.90	\$ -	\$ -	\$ -	\$ -	\$ -
02103607 Public Works ARPA								
02103607	41200	Bonus	\$ 19,900.00	\$ -	\$ -	\$ -	\$ -	\$ -
02103607	41500	Er Medicare Tax	\$ 288.55	\$ -	\$ -	\$ -	\$ -	\$ -
02103607	41510	Er Social Security Tax	\$ 1,233.80	\$ -	\$ -	\$ -	\$ -	\$ -
02103607	41700	Retirement Contributions	\$ 3,494.92	\$ -	\$ -	\$ -	\$ -	\$ -
02103607	59998	Revenue Replacement Expenses	\$ -	\$ -	\$ 470,299.35	\$ -	\$ -	\$ -
TOTAL Public Works ARPA			\$ 24,917.27	\$ -	\$ 470,299.35	\$ -	\$ -	\$ -
02103727 PennDOT Special Transportation								
02103727	34400	State Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ (1,970,000.00)	\$ (2,000,000.00)
02103727	46020	FA Bridges & Roads	\$ -	\$ -	\$ -	\$ -	\$ 1,970,000.00	\$ 2,000,000.00
TOTAL PennDOT Special Transportation			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02103729 DCED Multimodal Transportation								
02103729	34400	State Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (750,000.00)
02103729	46020	FA Bridges & Roads	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000.00
TOTAL DCED Multimodal Transportation			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02103901 Highway PCORP Grant								
02103901	46030	FA Buildings & Imp	\$ -	\$ -	\$ -	\$ 10,131.00	\$ 10,131.00	\$ -
TOTAL Highway PCORP Grant			\$ -	\$ -	\$ -	\$ 10,131.00	\$ 10,131.00	\$ -
02103902 PW PCOMP Grant								
02103902	42030	Personal Protective Equipment	\$ -	\$ -	\$ 1,192.74	\$ -	\$ -	\$ 814.47
02103902	46060	FA Machinery & Equipment	\$ -	\$ -	\$ 2,117.35	\$ -	\$ -	\$ -
02103902	46070	FA Furniture & Fixtures	\$ -	\$ -	\$ 14,846.62	\$ -	\$ -	\$ -
TOTAL PW PCOMP Grant			\$ -	\$ -	\$ 18,156.71	\$ -	\$ -	\$ 814.47
02105607 Human Resources ARPA								
02105607	41200	Bonus	\$ 3,300.00	\$ -	\$ -	\$ -	\$ -	\$ -
02105607	41500	Er Medicare Tax	\$ 47.85	\$ -	\$ -	\$ -	\$ -	\$ -
02105607	41510	Er Social Security Tax	\$ 204.60	\$ -	\$ -	\$ -	\$ -	\$ -
02105607	41700	Retirement Contributions	\$ 806.52	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Human Resources ARPA			\$ 4,358.97	\$ -	\$ -	\$ -	\$ -	\$ -
02105902 HR PCOMP Grant								
02105902	43050	Office Supplies	\$ -	\$ -	\$ 537.60	\$ -	\$ -	\$ -
TOTAL HR PCOMP Grant			\$ -	\$ -	\$ 537.60	\$ -	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
02106607 Elections ARPA								
02106607	41200	Bonus	\$ 3,250.00	\$ -	\$ -	\$ -	\$ -	\$ -
02106607	41500	Er Medicare Tax	\$ 47.13	\$ -	\$ -	\$ -	\$ -	\$ -
02106607	41510	Er Social Security Tax	\$ 201.50	\$ -	\$ -	\$ -	\$ -	\$ -
02106607	41700	Retirement Contributions	\$ 488.80	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Elections ARPA			\$ 3,987.43	\$ -	\$ -	\$ -	\$ -	\$ -
02106610 Election Integrity Grant								
02106610	33087	Interest Special Grants #1109	\$ -	\$ (6,174.64)	\$ (13,237.78)	\$ (9,064.04)	\$ -	\$ (9,600.00)
02106610	34000	Federal Reimbursements	\$ -	\$ (152,571.28)	\$ (458,534.47)	\$ (622,258.88)	\$ (404,110.09)	\$ (241,123.00)
02106610	41010	Salary/Wages of Director	\$ -	\$ 3,046.43	\$ 4,965.98	\$ 2,284.51	\$ -	\$ -
02106610	41020	Salary of Staff	\$ -	\$ 1,251.35	\$ 2,557.99	\$ 2,163.98	\$ -	\$ -
02106610	41030	Hourly Wages - ST	\$ -	\$ 3,008.57	\$ 26,186.20	\$ 8,807.40	\$ 3,927.00	\$ 3,927.00
02106610	41040	Hourly Wages - AT	\$ -	\$ -	\$ 45.45	\$ -	\$ -	\$ -
02106610	41500	Er Medicare Tax	\$ -	\$ 103.77	\$ 348.20	\$ 165.74	\$ 56.97	\$ 67.02
02106610	41510	Er Social Security Tax	\$ -	\$ 443.58	\$ 1,488.80	\$ 708.71	\$ 243.47	\$ 286.44
02106610	41700	Retirement Contributions	\$ -	\$ 2,923.80	\$ 5,064.49	\$ 1,334.72	\$ 1,021.02	\$ 991.05
02106610	41710	LIFE ADD STD EAP	\$ -	\$ 0.57	\$ 209.15	\$ 75.13	\$ -	\$ -
02106610	41720	Medical Insurance	\$ -	\$ 15.38	\$ 6,487.00	\$ 847.22	\$ -	\$ -
02106610	42050	Staff Meals	\$ -	\$ 713.47	\$ 972.83	\$ 1,150.84	\$ 1,195.09	\$ 595.00
02106610	42080	Software License Agreement	\$ -	\$ -	\$ 64,395.00	\$ -	\$ 65,277.00	\$ 69,548.00
02106610	42110	Advertising & Publication	\$ -	\$ 5,407.65	\$ 4,492.68	\$ 5,744.11	\$ 5,839.00	\$ -
02106610	42150	Facility Rentals	\$ -	\$ -	\$ 3,090.00	\$ -	\$ 1,590.00	\$ 1,590.00
02106610	43000	Postage	\$ -	\$ 310.00	\$ 8,128.68	\$ -	\$ 5,400.00	\$ 13,650.00
02106610	43010	General Operating Supplies	\$ -	\$ 2,205.86	\$ 22,899.79	\$ 7,632.52	\$ 9,100.00	\$ 11,500.00
02106610	43050	Office Supplies	\$ -	\$ -	\$ 79.03	\$ -	\$ -	\$ -
02106610	43080	Copier & Printer Supplies	\$ -	\$ -	\$ 1,625.35	\$ -	\$ -	\$ -
02106610	44030	Professional Services	\$ -	\$ 57,978.30	\$ 127,646.36	\$ 98,511.19	\$ 119,983.09	\$ 58,200.00
02106610	44070	Printing & Duplicating	\$ -	\$ 17,440.73	\$ 50,483.71	\$ 1,724.27	\$ 28,960.00	\$ 11,790.00
02106610	45140	Non-Staff Compensation	\$ -	\$ 64,485.37	\$ 137,937.02	\$ 127,475.62	\$ 129,735.91	\$ 65,000.00
02106610	46060	FA Machinery & Equipment	\$ -	\$ -	\$ 3,996.00	\$ -	\$ 2,000.00	\$ 2,000.00
TOTAL Election Integrity Grant			\$ -	\$ 588.91	\$ 1,327.46	\$ (372,696.96)	\$ (29,781.54)	\$ (11,578.49)
02107607 Assessment ARPA								
02107607	41200	Bonus	\$ 6,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
02107607	41500	Er Medicare Tax	\$ 94.25	\$ -	\$ -	\$ -	\$ -	\$ -
02107607	41510	Er Social Security Tax	\$ 403.00	\$ -	\$ -	\$ -	\$ -	\$ -
02107607	41700	Retirement Contributions	\$ 1,588.60	\$ -	\$ -	\$ -	\$ -	\$ -
02107607	59998	Revenue Replacement Expenses	\$ -	\$ -	\$ 785,971.64	\$ -	\$ -	\$ -
TOTAL Assessment ARPA			\$ 8,585.85	\$ -	\$ 785,971.64	\$ -	\$ -	\$ -
02109607 Treasurer ARPA								
02109607	41200	Bonus	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ -
02109607	41500	Er Medicare Tax	\$ 17.40	\$ -	\$ -	\$ -	\$ -	\$ -
02109607	41510	Er Social Security Tax	\$ 74.40	\$ -	\$ -	\$ -	\$ -	\$ -
02109607	41700	Retirement Contributions	\$ 244.40	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
TOTAL	Treasurer ARPA		\$ 1,536.20	\$ -	\$ -	\$ -	\$ -	\$ -
02111607	Tax Claim ARPA							
02111607	41200	Bonus	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ -
02111607	41500	Er Medicare Tax	\$ 11.60	\$ -	\$ -	\$ -	\$ -	\$ -
02111607	41510	Er Social Security Tax	\$ 49.60	\$ -	\$ -	\$ -	\$ -	\$ -
02111607	41700	Retirement Contributions	\$ 122.20	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	Tax Claim ARPA		\$ 983.40	\$ -	\$ -	\$ -	\$ -	\$ -
02112607	Controller ARPA							
02112607	41200	Bonus	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
02112607	41500	Er Medicare Tax	\$ 50.75	\$ -	\$ -	\$ -	\$ -	\$ -
02112607	41510	Er Social Security Tax	\$ 217.00	\$ -	\$ -	\$ -	\$ -	\$ -
02112607	41700	Retirement Contributions	\$ 611.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	Controller ARPA		\$ 4,378.75	\$ -	\$ -	\$ -	\$ -	\$ -
02113607	Geographic Information ARPA							
02113607	41200	Bonus	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
02113607	41500	Er Medicare Tax	\$ 29.00	\$ -	\$ -	\$ -	\$ -	\$ -
02113607	41510	Er Social Security Tax	\$ 124.00	\$ -	\$ -	\$ -	\$ -	\$ -
02113607	41700	Retirement Contributions	\$ 488.80	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	Geographic Information ARPA		\$ 2,641.80	\$ -	\$ -	\$ -	\$ -	\$ -
02117901	Information Tech PCORP Grant							
02117901	46060	FA Machinery & Equipment	\$ -	\$ -	\$ 2,356.10	\$ -	\$ -	\$ -
TOTAL	Information Tech PCORP		\$ -	\$ -	\$ 2,356.10	\$ -	\$ -	\$ -
02118607	Central Purchasing ARPA							
02118607	41200	Bonus	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
02118607	41500	Er Medicare Tax	\$ 14.50	\$ -	\$ -	\$ -	\$ -	\$ -
02118607	41510	Er Social Security Tax	\$ 62.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	Central Purchasing ARPA		\$ 1,076.50	\$ -	\$ -	\$ -	\$ -	\$ -
02119607	Records Management ARPA							
02119607	41200	Bonus	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
02119607	41500	Er Medicare Tax	\$ 14.50	\$ -	\$ -	\$ -	\$ -	\$ -
02119607	41510	Er Social Security Tax	\$ 62.00	\$ -	\$ -	\$ -	\$ -	\$ -
02119607	41700	Retirement Contributions	\$ 244.40	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	Records Management ARPA		\$ 1,320.90	\$ -	\$ -	\$ -	\$ -	\$ -
02119723	Records Management PHMC							
02119723	33087	Interest Special Grants #1109	\$ -	\$ -	\$ (169.71)	\$ (139.40)	\$ -	\$ -
02119723	34400	State Reimbursements	\$ -	\$ -	\$ -	\$ (5,000.00)	\$ (5,000.00)	\$ -
02119723	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
TOTAL Records Management PHMC				\$ -	\$ -	\$ (169.71)	\$ (139.40)	\$ -	\$ -
02121607 Office Services ARPA									
02121607	41200	Bonus		\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -
02121607	41500	Er Medicare Tax		\$ 7.25	\$ -	\$ -	\$ -	\$ -	\$ -
02121607	41510	Er Social Security Tax		\$ 31.00	\$ -	\$ -	\$ -	\$ -	\$ -
02121607	41700	Retirement Contributions		\$ 122.20	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Office Services ARPA				\$ 660.45	\$ -	\$ -	\$ -	\$ -	\$ -
02121901 Office Services PCORP Grant									
02121901	46060	FA Machinery & Equipment		\$ -	\$ -	\$ -	\$ 3,548.00	\$ 3,548.00	\$ -
TOTAL Office Services PCORP Grant				\$ -	\$ -	\$ -	\$ 3,548.00	\$ 3,548.00	\$ -
02122607 911 Center ARPA									
02122607	41200	Bonus		\$ 22,050.00	\$ -	\$ -	\$ -	\$ -	\$ -
02122607	41500	Er Medicare Tax		\$ 319.74	\$ -	\$ -	\$ -	\$ -	\$ -
02122607	41510	Er Social Security Tax		\$ 1,367.10	\$ -	\$ -	\$ -	\$ -	\$ -
02122607	41700	Retirement Contributions		\$ 5,389.02	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL 911 Center ARPA				\$ 29,125.86	\$ -	\$ -	\$ -	\$ -	\$ -
02136607 Finance ARPA									
02136607	41200	Bonus		\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ -
02136607	41500	Er Medicare Tax		\$ 11.60	\$ -	\$ -	\$ -	\$ -	\$ -
02136607	41510	Er Social Security Tax		\$ 49.60	\$ -	\$ -	\$ -	\$ -	\$ -
02136607	41700	Retirement Contributions		\$ 195.52	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Finance ARPA				\$ 1,056.72	\$ -	\$ -	\$ -	\$ -	\$ -
02150607 Register & Recorder ARPA									
02150607	41200	Bonus		\$ 7,300.00	\$ -	\$ -	\$ -	\$ -	\$ -
02150607	41500	Er Medicare Tax		\$ 105.85	\$ -	\$ -	\$ -	\$ -	\$ -
02150607	41510	Er Social Security Tax		\$ 452.60	\$ -	\$ -	\$ -	\$ -	\$ -
02150607	41700	Retirement Contributions		\$ 1,784.12	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Register & Recorder ARPA				\$ 9,642.57	\$ -	\$ -	\$ -	\$ -	\$ -
02151607 Sheriff ARPA									
02151607	41200	Bonus		\$ 18,300.00	\$ -	\$ -	\$ -	\$ -	\$ -
02151607	41500	Er Medicare Tax		\$ 265.35	\$ -	\$ -	\$ -	\$ -	\$ -
02151607	41510	Er Social Security Tax		\$ 1,134.60	\$ -	\$ -	\$ -	\$ -	\$ -
02151607	41700	Retirement Contributions		\$ 4,472.52	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Sheriff ARPA				\$ 24,172.47	\$ -	\$ -	\$ -	\$ -	\$ -
02152607 Coroner ARPA									
02152607	41200	Bonus		\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ -
02152607	41500	Er Medicare Tax		\$ 18.85	\$ -	\$ -	\$ -	\$ -	\$ -
02152607	41510	Er Social Security Tax		\$ 80.60	\$ -	\$ -	\$ -	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
02152607	41700	Retirement Contributions	\$ 317.72	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Coroner ARPA			\$ 1,717.17	\$ -	\$ -	\$ -	\$ -	\$ -
02153607 Prothonotary ARPA								
02153607	41200	Bonus	\$ 11,050.00	\$ -	\$ -	\$ -	\$ -	\$ -
02153607	41500	Er Medicare Tax	\$ 160.23	\$ -	\$ -	\$ -	\$ -	\$ -
02153607	41510	Er Social Security Tax	\$ 685.10	\$ -	\$ -	\$ -	\$ -	\$ -
02153607	41700	Retirement Contributions	\$ 2,700.62	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Prothonotary ARPA			\$ 14,595.95	\$ -	\$ -	\$ -	\$ -	\$ -
02155607 Costs & Fines ARPA								
02155607	41200	Bonus	\$ 4,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
02155607	41500	Er Medicare Tax	\$ 65.25	\$ -	\$ -	\$ -	\$ -	\$ -
02155607	41510	Er Social Security Tax	\$ 279.00	\$ -	\$ -	\$ -	\$ -	\$ -
02155607	41700	Retirement Contributions	\$ 488.80	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Costs & Fines ARPA			\$ 5,333.05	\$ -	\$ -	\$ -	\$ -	\$ -
02156607 Domestic Relations ARPA								
02156607	41200	Bonus	\$ 11,700.00	\$ -	\$ -	\$ -	\$ -	\$ -
02156607	41500	Er Medicare Tax	\$ 169.65	\$ -	\$ -	\$ -	\$ -	\$ -
02156607	41510	Er Social Security Tax	\$ 725.40	\$ -	\$ -	\$ -	\$ -	\$ -
02156607	41700	Retirement Contributions	\$ 2,859.48	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Domestic Relations ARPA			\$ 15,454.53	\$ -	\$ -	\$ -	\$ -	\$ -
02157607 Public Defender ARPA								
02157607	41200	Bonus	\$ 9,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
02157607	41500	Er Medicare Tax	\$ 130.50	\$ -	\$ -	\$ -	\$ -	\$ -
02157607	41510	Er Social Security Tax	\$ 558.00	\$ -	\$ -	\$ -	\$ -	\$ -
02157607	41700	Retirement Contributions	\$ 2,199.60	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Public Defender ARPA			\$ 11,888.10	\$ -	\$ -	\$ -	\$ -	\$ -
02158607 District Attorney ARPA								
02158607	41200	Bonus	\$ 10,900.00	\$ -	\$ -	\$ -	\$ -	\$ -
02158607	41500	Er Medicare Tax	\$ 158.05	\$ -	\$ -	\$ -	\$ -	\$ -
02158607	41510	Er Social Security Tax	\$ 675.80	\$ -	\$ -	\$ -	\$ -	\$ -
02158607	41700	Retirement Contributions	\$ 2,663.96	\$ -	\$ -	\$ -	\$ -	\$ -
02158607	42080	Software License Agreement	\$ 3,613.75	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL District Attorney ARPA			\$ 18,011.56	\$ -	\$ -	\$ -	\$ -	\$ -
02158901 District Attorney PCORP								
02158901	46030	FA Buildings & Imp	\$ -	\$ -	\$ -	\$ 1,431.00	\$ 1,431.00	\$ -
02158901	46060	FA Machinery & Equipment	\$ -	\$ -	\$ 6,270.00	\$ -	\$ -	\$ -
TOTAL District Attorney PCORP			\$ -	\$ -	\$ 6,270.00	\$ 1,431.00	\$ 1,431.00	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
02160604	Court Admin Coronavirus Em Sup							
02160604	33087	Interest Special Grants #1109	\$ (80.69)	\$ (58.36)	\$ (0.98)	\$ (0.07)	\$ -	\$ -
02160604	49001	Transfers To General	\$ 80.69	\$ -	\$ 59.33	\$ -	\$ -	\$ -
	TOTAL	Court Admin Coronavirus Em Sup	\$ -	\$ (58.36)	\$ 58.35	\$ (0.07)	\$ -	\$ -
02160607	Court Administration ARPA							
02160607	41200	Bonus	\$ 16,550.00	\$ -	\$ -	\$ -	\$ -	\$ -
02160607	41500	Er Medicare Tax	\$ 239.98	\$ -	\$ -	\$ -	\$ -	\$ -
02160607	41510	Er Social Security Tax	\$ 1,026.10	\$ -	\$ -	\$ -	\$ -	\$ -
02160607	41700	Retirement Contributions	\$ 3,604.90	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	Court Administration ARPA	\$ 21,420.98	\$ -	\$ -	\$ -	\$ -	\$ -
02160722	AOPC Special Projects Grant							
02160722	34400	State Reimbursements	\$ -	\$ -	\$ (5,575.00)	\$ (21,079.09)	\$ (25,000.00)	\$ (25,000.00)
02160722	46060	FA Machinery & Equipment	\$ -	\$ 10,769.50	\$ 13,097.09	\$ -	\$ -	\$ 25,000.00
	TOTAL	AOPC Special Projects	\$ -	\$ 10,769.50	\$ 7,522.09	\$ (21,079.09)	\$ (25,000.00)	\$ -
02160900	Opioid Settlement Funds							
02160900	45500	Organization Appropriation	\$ -	\$ 4,046.60	\$ (4,046.60)	\$ -	\$ -	\$ -
	TOTAL	Opioid Settlement Fund	\$ -	\$ 4,046.60	\$ (4,046.60)	\$ -	\$ -	\$ -
02161607	Magisterial District Just ARPA							
02161607	41200	Bonus	\$ 16,300.00	\$ -	\$ -	\$ -	\$ -	\$ -
02161607	41500	Er Medicare Tax	\$ 236.35	\$ -	\$ -	\$ -	\$ -	\$ -
02161607	41510	Er Social Security Tax	\$ 1,010.60	\$ -	\$ -	\$ -	\$ -	\$ -
02161607	41700	Retirement Contributions	\$ 611.00	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	Magisterial District Just ARPA	\$ 18,157.95	\$ -	\$ -	\$ -	\$ -	\$ -
02161722	AOPC Special Projects Grant							
02161722	34400	State Reimbursements	\$ -	\$ -	\$ (13,093.46)	\$ (56,380.90)	\$ (25,000.00)	\$ -
02161722	46030	FA Buildings & Imp	\$ -	\$ 34,577.50	\$ -	\$ -	\$ -	\$ -
02161722	46060	FA Machinery & Equipment	\$ -	\$ 15,555.92	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
02161722	49001	Transfers To General	\$ -	\$ -	\$ 81.83	\$ -	\$ -	\$ -
	TOTAL	AOPC Special Projects Grant	\$ -	\$ 50,133.42	\$ (13,011.63)	\$ (31,380.90)	\$ -	\$ -
02161901	MDJ PCORP Grant							
02161901	46030	FA Buildings & Imp	\$ -	\$ -	\$ 4,867.04	\$ -	\$ -	\$ -
	TOTAL	MDJ PCORP Grant	\$ -	\$ -	\$ 4,867.04	\$ -	\$ -	\$ -
02161902	MDJ PCOMP Grant							
02161902	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ 23,368.00	\$ 23,368.00	\$ -
	TOTAL	MDJ PCOMP Grant	\$ -	\$ -	\$ -	\$ 23,368.00	\$ 23,368.00	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
02164607 Victim Witness ARPA								
02164607	41200	Bonus	\$ 900.00	\$ -	\$ -	\$ -	\$ -	\$ -
02164607	41500	Er Medicare Tax	\$ 13.05	\$ -	\$ -	\$ -	\$ -	\$ -
02164607	41510	Er Social Security Tax	\$ 55.80	\$ -	\$ -	\$ -	\$ -	\$ -
02164607	41700	Retirement Contributions	\$ 146.64	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Victim Witness ARPA			\$ 1,115.49	\$ -	\$ -	\$ -	\$ -	\$ -
02201607 Adult Parole & Probation ARPA								
02201607	41200	Bonus	\$ 20,800.00	\$ -	\$ -	\$ -	\$ -	\$ -
02201607	41500	Er Medicare Tax	\$ 272.60	\$ -	\$ -	\$ -	\$ -	\$ -
02201607	41510	Er Social Security Tax	\$ 1,165.60	\$ -	\$ -	\$ -	\$ -	\$ -
02201607	41700	Retirement Contributions	\$ 4,888.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Adult Parole & Probation ARPA			\$ 27,126.20	\$ -	\$ -	\$ -	\$ -	\$ -
02201900 Opioid Settlement Funds								
02201900	45500	Organization Appropriation	\$ -	\$ 318,687.21	\$ (318,687.21)	\$ -	\$ -	\$ -
TOTAL Opioid Settlement Fund			\$ -	\$ 318,687.21	\$ (318,687.21)	\$ -	\$ -	\$ -
02201901 Adult Parole & Probation PCORP								
02201901	46060	FA Machinery & Equipment	\$ -	\$ -	\$ 16,326.00	\$ -	\$ -	\$ -
TOTAL Adult Parole & Probation PCORP			\$ -	\$ -	\$ 16,326.00	\$ -	\$ -	\$ -
02201902 APO PCOMP Grant								
02201902	42030	Personal Protective Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,254.00
TOTAL APO PCOMP Grant			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,254.00
02202607 Juvenile ARPA								
02202607	41200	Bonus	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
02202607	41500	Er Medicare Tax	\$ 174.00	\$ -	\$ -	\$ -	\$ -	\$ -
02202607	41510	Er Social Security Tax	\$ 744.00	\$ -	\$ -	\$ -	\$ -	\$ -
02202607	41700	Retirement Contributions	\$ 2,932.80	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Juvenile ARPA			\$ 15,850.80	\$ -	\$ -	\$ -	\$ -	\$ -
02202902 JPO PCOMP Grant								
02202902	42030	Personal Protective Equipment	\$ -	\$ -	\$ 10,219.00	\$ -	\$ -	\$ -
TOTAL JPO PCOMP Grant			\$ -	\$ -	\$ 10,219.00	\$ -	\$ -	\$ -
02209607 Prison ARPA								
02209607	41200	Bonus	\$ 80,250.00	\$ -	\$ -	\$ -	\$ -	\$ -
02209607	41500	Er Medicare Tax	\$ 1,151.85	\$ -	\$ -	\$ -	\$ -	\$ -
02209607	41510	Er Social Security Tax	\$ 4,925.23	\$ -	\$ -	\$ -	\$ -	\$ -
02209607	41700	Retirement Contributions	\$ 36,721.10	\$ -	\$ -	\$ -	\$ -	\$ -
02209607	59998	Revenue Replacement Expenses	\$ -	\$ 1,128,567.00	\$ 14,753,172.57	\$ -	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
TOTAL Prison ARPA			\$ 123,048.18	\$ 1,128,567.00	\$ 14,753,172.57	\$ -	\$ -	\$ -
02209900 Opioid Settlement Funds								
02209900	45040	Non-Staff Medical	\$ -	\$ -	\$ 8,244.00	\$ 51,616.46	\$ 192,630.00	\$ 100,000.00
02209900	46060	FA Machinery & Equipment	\$ -	\$ -	\$ 4,711.22	\$ -	\$ -	\$ -
TOTAL Opioid Settlement Fund			\$ -	\$ -	\$ 12,955.22	\$ 51,616.46	\$ 192,630.00	\$ 100,000.00
02209901 Prison PCORP Grant								
02209901	42030	Personal Protective Equipment	\$ -	\$ -	\$ -	\$ 10,399.20	\$ 10,399.20	\$ -
TOTAL Prison PCORP Grant			\$ -	\$ -	\$ -	\$ 10,399.20	\$ 10,399.20	\$ -
02209902 Prison PCOMP Grant								
02209902	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	\$ -
TOTAL Prison PCOMP Grant			\$ -	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	\$ -
02320607 Children Youth & Families ARPA								
02320607	41200	Bonus	\$ 41,485.09	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
02320607	41500	Er Medicare Tax	\$ 470.57	\$ 13.89	\$ -	\$ -	\$ -	\$ -
02320607	41510	Er Social Security Tax	\$ 1,895.03	\$ 59.39	\$ -	\$ -	\$ -	\$ -
02320607	41700	Retirement Contributions	\$ 16,126.76	\$ 264.60	\$ -	\$ -	\$ -	\$ -
TOTAL Children Youth & Families ARPA			\$ 59,977.45	\$ 1,337.88	\$ -	\$ -	\$ -	\$ -
02504607 Social Services ARPA								
02504607	41200	Bonus	\$ 7,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
02504607	41500	Er Medicare Tax	\$ 101.50	\$ -	\$ -	\$ -	\$ -	\$ -
02504607	41510	Er Social Security Tax	\$ 434.00	\$ -	\$ -	\$ -	\$ -	\$ -
02504607	41700	Retirement Contributions	\$ 1,710.80	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Social Services ARPA			\$ 9,246.30	\$ -	\$ -	\$ -	\$ -	\$ -
02504612 Whole Home Repair Program								
02504612	33087	Interest Special Grants #1109	\$ -	\$ (39,623.38)	\$ (54,662.43)	\$ (37,992.88)	\$ (40,000.00)	\$ (20,000.00)
02504612	34000	Federal Reimbursements	\$ -	\$ (45,115.93)	\$ (264,557.23)	\$ (821,688.84)	\$ (1,117,833.71)	\$ (806,933.00)
02504612	41020	Salary of Staff	\$ -	\$ 1,195.16	\$ 4,628.87	\$ 5,892.45	\$ -	\$ -
02504612	41030	Hourly Wages - ST	\$ -	\$ 2,034.67	\$ 8,689.87	\$ 6,615.44	\$ -	\$ -
02504612	41500	Er Medicare Tax	\$ -	\$ 45.88	\$ 193.12	\$ 175.02	\$ -	\$ -
02504612	41510	Er Social Security Tax	\$ -	\$ 233.15	\$ 1,018.88	\$ 769.47	\$ -	\$ -
02504612	41700	Retirement Contributions	\$ -	\$ 852.86	\$ 3,524.13	\$ 3,442.92	\$ -	\$ -
02504612	41710	LIFE ADD STD EAP	\$ -	\$ 5.24	\$ -	\$ 83.94	\$ -	\$ -
02504612	41720	Medical Insurance	\$ -	\$ 1,709.90	\$ 7,923.45	\$ 6,601.30	\$ -	\$ -
02504612	41730	HRA Expense	\$ -	\$ -	\$ 1,377.26	\$ -	\$ -	\$ -
02504612	42040	Staff Travel	\$ -	\$ 5.98	\$ -	\$ -	\$ -	\$ -
02504612	42160	Fuel	\$ -	\$ -	\$ 70.80	\$ 48.42	\$ -	\$ -
02504612	42600	Landline	\$ -	\$ -	\$ 22.50	\$ -	\$ -	\$ -
02504612	42620	Internet & Cable	\$ -	\$ -	\$ 68.28	\$ -	\$ -	\$ -
02504612	43000	Postage	\$ -	\$ -	\$ 25.48	\$ 81.25	\$ -	\$ -
02504612	43050	Office Supplies	\$ -	\$ -	\$ -	\$ 29.99	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
02504612	44030	Professional Services	\$ -	\$ 39,033.09	\$ 236,970.64	\$ 291,512.20	\$ 1,117,833.71	\$ 806,933.00
02504612	44930	Vehicle Policy	\$ -	\$ -	\$ 43.95	\$ -	\$ -	\$ -
TOTAL Whole Home Repair Program			\$ -	\$ (39,623.38)	\$ (54,662.43)	\$ (544,429.32)	\$ (40,000.00)	\$ (20,000.00)
02504900		Opioid Settlement Funds						
02504900	45500	Organization Appropriation	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
TOTAL Opioid Settlement Funds			\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
02602606		Emergency Management FEMA						
02602606	33087	Interest Special Grants #1109	\$ (1,270.93)	\$ (10,805.60)	\$ (4,607.17)	\$ 2.66	\$ -	\$ -
02602606	34000	Federal Reimbursements	\$ (268,997.80)	\$ (240,207.01)	\$ -	\$ -	\$ -	\$ -
02602606	49001	Transfers To General	\$ 270,268.73	\$ 273,547.52	\$ 4,607.18	\$ -	\$ -	\$ -
TOTAL Emergency Management FEMA			\$ -	\$ 22,534.91	\$ 0.01	\$ 2.66	\$ -	\$ -
02602607		Emergency Management ARPA						
02602607	41200	Bonus	\$ 2,250.00	\$ -	\$ -	\$ -	\$ -	\$ -
02602607	41500	Er Medicare Tax	\$ 32.63	\$ -	\$ -	\$ -	\$ -	\$ -
02602607	41510	Er Social Security Tax	\$ 139.50	\$ -	\$ -	\$ -	\$ -	\$ -
02602607	41700	Retirement Contributions	\$ 549.90	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Emergency Management ARPA			\$ 2,972.03	\$ -	\$ -	\$ -	\$ -	\$ -
02602700		Emergency Management PEMA						
02602700	33087	Interest Special Grants #1109	\$ (410.48)	\$ (490.71)	\$ (466.70)	\$ -	\$ -	\$ -
02602700	34400	State Reimbursements	\$ (4,194.00)	\$ (26,689.66)	\$ -	\$ -	\$ -	\$ -
02602700	49001	Transfers To General	\$ 4,604.48	\$ 27,710.36	\$ 466.71	\$ -	\$ -	\$ -
TOTAL Emergency Management PEMA			\$ -	\$ 529.99	\$ 0.01	\$ -	\$ -	\$ -
02602708		Emergency Management MBDC						
02602708	34400	State Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (72,556.14)
02602708	41030	Hourly Wages - ST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,175.04
02602708	41050	Hourly Wages - OT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00
02602708	41500	Er Medicare Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310.05
02602708	41510	Er Social Security Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,325.74
02602708	41700	Retirement Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,637.31
02602708	42010	Licenses & Certifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170.00
02602708	42030	Personal Protective Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206.00
02602708	42070	Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150.00
02602708	42160	Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
02602708	42610	Wireless	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480.00
02602708	43010	General Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,550.00
02602708	43050	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350.00
02602708	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,002.00
TOTAL Emergency Management MBDC			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02602718		Emergency Management CARES						

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
02602718	33087	Interest Special Grants #1109	\$ -	\$ (987.48)	\$ (238.33)	\$ -	\$ -	\$ -
02602718	34400	State Reimbursements	\$ (89,103.21)	\$ -	\$ -	\$ -	\$ -	\$ -
02602718	49001	Transfers To General	\$ -	\$ 14,152.10	\$ 238.36	\$ -	\$ -	\$ -
TOTAL Emergency Management CARES			\$ (89,103.21)	\$ 13,164.62	\$ 0.03	\$ -	\$ -	\$ -
02603607 Veterans Affairs ARPA								
02603607	41200	Bonus	\$ 1,250.00	\$ -	\$ -	\$ -	\$ -	\$ -
02603607	41500	Er Medicare Tax	\$ 18.13	\$ -	\$ -	\$ -	\$ -	\$ -
02603607	41510	Er Social Security Tax	\$ 77.50	\$ -	\$ -	\$ -	\$ -	\$ -
02603607	41700	Retirement Contributions	\$ 305.50	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Veterans Affairs ARPA			\$ 1,651.13	\$ -	\$ -	\$ -	\$ -	\$ -
02607607 Fort Roberdeau ARPA								
02607607	41200	Bonus	\$ 2,200.00	\$ -	\$ -	\$ -	\$ -	\$ -
02607607	41500	Er Medicare Tax	\$ 31.90	\$ -	\$ -	\$ -	\$ -	\$ -
02607607	41510	Er Social Security Tax	\$ 136.40	\$ -	\$ -	\$ -	\$ -	\$ -
02607607	41700	Retirement Contributions	\$ 537.68	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Fort Roberdeau ARPA			\$ 2,905.98	\$ -	\$ -	\$ -	\$ -	\$ -
02607718 Fort Roberdeau CARES								
02607718	49001	Transfers To General	\$ 89,103.21	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Fort Roberdeau CARES			\$ 89,103.21	\$ -	\$ -	\$ -	\$ -	\$ -
02613607 Agriculteral Office ARPA								
02613607	41200	Bonus	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
02613607	41500	Er Medicare Tax	\$ 14.50	\$ -	\$ -	\$ -	\$ -	\$ -
02613607	41510	Er Social Security Tax	\$ 62.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Agriculteral Office ARPA			\$ 1,076.50	\$ -	\$ -	\$ -	\$ -	\$ -
002 Special Grants Fund TOTAL			\$ (861,607.14)	\$ (1,038,317.03)	\$ (1,066,169.25)	\$ (1,102,547.17)	\$ 423,716.33	\$ 1,585,422.34
03103410 Liquid Fuels HWY Road Maintenc								
03103410	33032	Interest Liquid Fuels FNB#5642	\$ (3,357.66)	\$ (6,505.96)	\$ (7,403.98)	\$ (3,527.80)	\$ (6,000.00)	\$ (6,000.00)
03103410	34410	State Revenue Other	\$ (392,235.85)	\$ (405,098.51)	\$ (392,402.86)	\$ (164,484.32)	\$ (400,000.00)	\$ (390,000.00)
03103410	34800	Local Revenue	\$ (5.00)	\$ (5.00)	\$ (5.00)	\$ (5.00)	\$ -	\$ -
03103410	39001	Transfers From General	\$ -	\$ (18,953.28)	\$ -	\$ -	\$ -	\$ -
03103410	42020	Staff Uniforms	\$ 895.00	\$ 969.00	\$ 1,731.50	\$ 1,347.00	\$ 2,140.00	\$ 1,370.00
03103410	42030	Personal Protective Equipment	\$ 606.92	\$ 853.49	\$ 465.67	\$ 734.96	\$ 1,000.00	\$ 1,000.00
03103410	42160	Fuel	\$ 32,103.51	\$ 24,881.54	\$ 24,891.39	\$ 39,600.00	\$ 39,600.00	\$ 30,000.00
03103410	42220	Equipment Rentals	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 2,000.00
03103410	43010	General Operating Supplies	\$ 39,677.72	\$ -	\$ -	\$ -	\$ -	\$ -
03103410	43070	Repairs & Maintenance Supplies	\$ -	\$ 21,700.52	\$ 21,681.23	\$ 42,440.26	\$ 47,020.00	\$ 41,025.00
03103410	44030	Professional Services	\$ 450.00	\$ 4,554.70	\$ 6,413.86	\$ 107,947.20	\$ 10,000.00	\$ 130,500.00
03103410	44060	Engineering Services	\$ 16,536.16	\$ (25,803.26)	\$ -	\$ 1,028.34	\$ -	\$ -
03103410	44710	Equipment Maintenance	\$ -	\$ -	\$ 857.72	\$ 211.78	\$ 300.00	\$ 1,000.00
03103410	44730	Vehicle Maintenance	\$ 865.04	\$ 7,210.67	\$ 3,345.44	\$ 2,064.95	\$ 2,250.00	\$ 2,450.00
03103410	44810	Equipment Repairs	\$ 5,070.41	\$ 7,660.45	\$ 5,480.24	\$ 7,030.17	\$ 8,000.00	\$ 8,000.00

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
03103410	44830	Vehicle Repairs	\$ 6,144.74	\$ 7,948.36	\$ 25,022.40	\$ 7,774.07	\$ 20,000.00	\$ 15,000.00
03103410	44930	Vehicle Policy	\$ 8,806.25	\$ 9,639.58	\$ 9,698.50	\$ 10,488.00	\$ 10,476.00	\$ -
03103410	46020	FA Bridges & Roads	\$ 319.90	\$ -	\$ 59,560.66	\$ 387,277.57	\$ 55,000.00	\$ 60,200.00
03103410	46030	FA Buildings & Imp	\$ -	\$ 25,803.26	\$ 6,740.80	\$ 461,279.82	\$ 575,000.00	\$ 575,000.00
03103410	46060	FA Machinery & Equipment	\$ 37,974.99	\$ 27,915.51	\$ 110,463.39	\$ 4,589.39	\$ 5,630.00	\$ 18,790.00
TOTAL Liquid Fuels HWY Road Maintenc			\$ (246,147.87)	\$ (317,228.93)	\$ (123,459.04)	\$ 905,796.39	\$ 376,416.00	\$ 490,335.00
03103412	Liquid Fuels HWY Lighting Agmt							
03103412	34410	State Revenue Other	\$ (3,607.61)	\$ (2,628.83)	\$ (2,762.54)	\$ (2,926.25)	\$ (5,010.00)	\$ (6,600.00)
03103412	34800	Local Revenue	\$ (2,164.54)	\$ (1,577.28)	\$ (1,657.51)	\$ (1,755.74)	\$ (3,006.00)	\$ (3,960.00)
03103412	42800	Utilities	\$ 834.96	\$ -	\$ -	\$ -	\$ -	\$ -
03103412	42820	Electric	\$ 10,288.74	\$ 9,870.57	\$ 10,300.58	\$ 11,703.99	\$ 10,020.00	\$ 13,200.00
03103412	44030	Professional Services	\$ 11,538.72	\$ 11,700.00	\$ 11,700.00	\$ 11,700.00	\$ 12,700.00	\$ 12,700.00
TOTAL Liquid Fuels HWY Lighting Agmt			\$ 16,890.27	\$ 17,364.46	\$ 17,580.53	\$ 18,722.00	\$ 14,704.00	\$ 15,340.00
003 Liquid Fuels Fund TOTAL			\$ (229,257.60)	\$ (299,864.47)	\$ (105,878.51)	\$ 924,518.39	\$ 391,120.00	\$ 505,675.00
04109	Hotel Tax							
04109	31100	Hotel Tax Revenue	\$ (1,318,778.83)	\$ (1,446,703.54)	\$ (1,455,283.51)	\$ (1,174,512.60)	\$ (1,400,000.00)	\$ (1,400,000.00)
04109	33041	Interest Hotel Tax FNB#9748	\$ (779.35)	\$ (1,115.80)	\$ (8,884.22)	\$ (9,759.27)	\$ (6,500.00)	\$ (6,500.00)
04109	33052	Interest HotelTourism FNB#6022	\$ (1,742.58)	\$ (9,568.10)	\$ (14,026.74)	\$ (10,327.91)	\$ (10,000.00)	\$ (10,000.00)
04109	37450	Other Income	\$ 199.51	\$ (3,262.46)	\$ (1,372.75)	\$ (9,450.01)	\$ -	\$ -
04109	42170	Administrative Fees	\$ 52,800.81	\$ 57,624.53	\$ 56,942.17	\$ 32,963.94	\$ 56,000.00	\$ 56,260.00
04109	42260	Bank Charges	\$ -	\$ -	\$ 24.00	\$ -	\$ -	\$ -
04109	45500	Organization Appropriation	\$ 1,243,482.05	\$ 1,373,876.74	\$ 1,345,573.65	\$ 718,433.67	\$ 1,426,211.35	\$ 1,513,046.91
TOTAL Hotel Tax			\$ (24,818.39)	\$ (29,148.63)	\$ (77,027.40)	\$ (452,652.18)	\$ 65,711.35	\$ 152,806.91
004 Hotel Tax Fund TOTAL			\$ (24,818.39)	\$ (29,148.63)	\$ (77,027.40)	\$ (452,652.18)	\$ 65,711.35	\$ 152,806.91
05101	Debt Service							
05101	33027	Interest Debt Service FNB#2286	\$ (5,731.78)	\$ (20,328.77)	\$ (3,589.64)	\$ (515.84)	\$ -	\$ -
05101	39001	Transfers From General	\$ (2,839,072.14)	\$ (2,972,310.95)	\$ (2,987,014.88)	\$ (2,903,155.26)	\$ (2,919,204.00)	\$ (2,942,567.00)
05101	50000	Debt Interest	\$ 542,578.33	\$ 489,167.60	\$ 438,331.13	\$ 376,902.11	\$ 378,593.00	\$ 321,396.00
05101	50010	Debt Principal	\$ 2,207,625.95	\$ 2,269,100.22	\$ 2,320,927.13	\$ 2,167,830.25	\$ 2,283,113.00	\$ 2,101,470.00
TOTAL Debt Service			\$ (94,599.64)	\$ (234,371.90)	\$ (231,346.26)	\$ (358,938.74)	\$ (257,498.00)	\$ (519,701.00)
005 Debt Service Fund TOTAL			\$ (94,599.64)	\$ (234,371.90)	\$ (231,346.26)	\$ (358,938.74)	\$ (257,498.00)	\$ (519,701.00)
06602	Hazardous Emergency Response							
06602	32190	Alarm Fees	\$ (7,040.00)	\$ -	\$ -	\$ (3,644.00)	\$ (4,000.00)	\$ (4,000.00)
06602	32230	Sara Fees	\$ (47,050.00)	\$ (56,925.00)	\$ (60,425.00)	\$ (52,370.00)	\$ (59,000.00)	\$ (56,000.00)
06602	33030	Interest Hazardous Pr FNB#4842	\$ (596.27)	\$ (969.15)	\$ (6,527.59)	\$ (5,120.15)	\$ (5,509.02)	\$ (5,902.32)
06602	33031	Interest Hazrd Em Rsp FNB#4834	\$ (2,209.04)	\$ (7,133.02)	\$ (8,433.53)	\$ (6,365.48)	\$ (8,240.74)	\$ (7,599.10)
06602	37450	Other Income	\$ -	\$ -	\$ -	\$ (1,794.00)	\$ -	\$ -
06602	41020	Salary of Staff	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -
06602	42070	Staff Development	\$ 7,364.68	\$ 2,040.00	\$ 1,640.00	\$ -	\$ 10,000.00	\$ 28,000.00
06602	42080	Software License Agreement	\$ 11,863.50	\$ 12,265.17	\$ 11,861.53	\$ 1,190.00	\$ 13,160.00	\$ 13,160.00
06602	42150	Facility Rentals	\$ 1,472.80	\$ 9,100.25	\$ 6,986.60	\$ 10,840.00	\$ 31,000.00	\$ 31,000.00
06602	42200	Community Outreach	\$ -	\$ 1,708.49	\$ 3,229.22	\$ 1,470.26	\$ 3,500.00	\$ 5,740.00
06602	44030	Professional Services	\$ 22,245.20	\$ 15,000.00	\$ 33,440.60	\$ 56,799.00	\$ 62,000.00	\$ 55,000.00

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
06602	45500	Organization Appropriation	\$ -	\$ 20,338.50	\$ -	\$ -	\$ -	\$ 800.00
06602	49001	Transfers To General	\$ -	\$ -	\$ 8,000.00	\$ 4,000.00	\$ 8,000.00	\$ 8,000.00
TOTAL Hazardous Emergency Response			\$ (5,949.13)	\$ 3,425.24	\$ (10,228.17)	\$ 5,005.63	\$ 50,910.24	\$ 68,198.58
06602601 Hazardous Emergency Rspns HMEP								
06602601	34000	Federal Reimbursements	\$ (45,805.92)	\$ (14,360.00)	\$ (12,760.00)	\$ (12,760.00)	\$ (12,760.00)	\$ (30,360.00)
06602601	42070	Staff Development	\$ 29,458.71	\$ 8,160.00	\$ 6,560.00	\$ -	\$ -	\$ 22,400.00
06602601	42080	Software License Agreement	\$ 2,360.00	\$ 4,760.00	\$ 4,760.00	\$ 4,760.00	\$ 4,760.00	\$ 4,760.00
06602601	42150	Facility Rentals	\$ 5,891.20	\$ 1,440.00	\$ 1,440.00	\$ -	\$ -	\$ -
06602601	44030	Professional Services	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -
06602601	45500	Organization Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200.00
TOTAL Hazardous Emergency Rspns HMEP			\$ (96.01)	\$ -	\$ -	\$ -	\$ -	\$ -
06602602 Hazardous Emergency Rspns HMRF								
06602602	34000	Federal Reimbursements	\$ (24,364.09)	\$ (17,106.65)	\$ (11,473.51)	\$ (12,233.09)	\$ (12,481.00)	\$ (12,237.00)
06602602	41530	Workmans Compensation	\$ 2,529.92	\$ 1,055.00	\$ -	\$ -	\$ -	\$ -
06602602	42070	Staff Development	\$ 1,200.00	\$ 1,200.00	\$ 1,300.00	\$ 630.00	\$ 640.00	\$ 640.00
06602602	42080	Software License Agreement	\$ 1,400.00	\$ 1,283.33	\$ 2,295.97	\$ -	\$ 1,196.00	\$ 1,566.00
06602602	42110	Advertising & Publication	\$ 119.94	\$ 143.79	\$ 144.92	\$ 174.32	\$ 174.32	\$ 180.00
06602602	42150	Facility Rentals	\$ -	\$ 1,096.15	\$ 1,000.00	\$ 1,160.00	\$ 1,160.00	\$ 500.00
06602602	42160	Fuel	\$ 1,492.40	\$ 866.75	\$ 574.74	\$ 400.00	\$ 400.00	\$ 400.00
06602602	42610	Wireless	\$ 1,822.87	\$ 1,045.74	\$ 1,049.85	\$ 840.77	\$ 1,050.00	\$ 960.00
06602602	43000	Postage	\$ 79.77	\$ 178.93	\$ 65.91	\$ 174.06	\$ 174.06	\$ 100.00
06602602	43010	General Operating Supplies	\$ 826.48	\$ -	\$ -	\$ -	\$ -	\$ -
06602602	43050	Office Supplies	\$ 320.35	\$ 80.09	\$ 234.34	\$ 160.16	\$ 165.62	\$ 341.00
06602602	44030	Professional Services	\$ 9,022.65	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
06602602	44730	Vehicle Maintenance	\$ 206.59	\$ 150.00	\$ -	\$ -	\$ -	\$ -
06602602	44830	Vehicle Repairs	\$ 1,288.77	\$ 135.00	\$ -	\$ -	\$ -	\$ -
06602602	44930	Vehicle Policy	\$ 746.25	\$ 826.25	\$ 118.33	\$ -	\$ -	\$ -
06602602	44970	Workmans Compensation Policy	\$ -	\$ 2,537.00	\$ 2,526.00	\$ 2,521.00	\$ 2,521.00	\$ 2,550.00
06602602	46060	FA Machinery & Equipment	\$ 1,932.78	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Hazardous Emergency Rspns HMRF			\$ (1,375.32)	\$ (1,508.62)	\$ 2,836.55	\$ 3,827.22	\$ -	\$ -
006 Hazardous Emergency Rspns Fund TOTAL			\$ (7,420.46)	\$ 1,916.62	\$ (7,391.62)	\$ 8,832.85	\$ 50,910.24	\$ 68,198.58
08607 Fort Roberdeau Reserve								
08607	33016	Interest Fort Roberde FNB#4572	\$ (249.00)	\$ (523.02)	\$ (132.13)	\$ (99.27)	\$ (120.00)	\$ (120.00)
08607	34410	State Revenue Other	\$ (105,108.50)	\$ 351.00	\$ -	\$ -	\$ -	\$ -
08607	34800	Local Revenue	\$ (72,326.00)	\$ (140,723.63)	\$ (114,940.58)	\$ -	\$ (166,344.35)	\$ (167,878.91)
08607	34820	RE Tax Revenue	\$ (141,224.81)	\$ (2,277.87)	\$ -	\$ -	\$ -	\$ -
08607	37100	Admissions	\$ -	\$ (17,375.77)	\$ (25,926.05)	\$ (25,982.17)	\$ (20,000.00)	\$ (23,000.00)
08607	37110	Gift Shop Sales - Non-Taxable	\$ -	\$ (12,348.64)	\$ -	\$ (849.50)	\$ (1,000.00)	\$ (1,000.00)
08607	37120	Gift Shop Sales - Taxable	\$ -	\$ (26,783.00)	\$ (22,028.61)	\$ (22,100.65)	\$ (20,000.00)	\$ (21,500.00)
08607	37130	Food Sales - Non-Taxable	\$ -	\$ (1,462.00)	\$ (1,278.00)	\$ (653.00)	\$ (1,000.00)	\$ (1,000.00)
08607	37140	Food Sales - Taxable	\$ -	\$ (559.00)	\$ (708.00)	\$ (774.52)	\$ (800.00)	\$ (500.00)
08607	37400	Donations & Contributions	\$ (15,000.00)	\$ (7,703.88)	\$ (17,892.76)	\$ (15,000.00)	\$ (27,000.00)	\$ -
08607	37440	Rental Income	\$ (34,168.75)	\$ (46,237.50)	\$ (38,080.00)	\$ (39,876.25)	\$ (37,150.00)	\$ (39,076.25)
08607	41010	Salary/Wages of Director	\$ 47,555.89	\$ 46,876.27	\$ 42,835.08	\$ 49,352.62	\$ 54,939.30	\$ 62,756.98
08607	41020	Salary of Staff	\$ -	\$ -	\$ 3,504.57	\$ -	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022		2023		2024		2025		2025		2026
			ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
08607	41030	Hourly Wages - ST	\$ 46,825.66	\$	\$ 42,190.14	\$	\$ 44,722.36	\$	\$ 44,871.14	\$	\$ 50,593.31	\$	\$ 54,822.81
08607	41040	Hourly Wages - AT	\$ -	\$	\$ -	\$	\$ -	\$	\$ 556.00	\$	\$ -	\$	\$ 750.00
08607	41050	Hourly Wages - OT	\$ 74.45	\$	\$ 118.44	\$	\$ -	\$	\$ 177.23	\$	\$ -	\$	\$ 300.00
08607	41080	Vacation Pay	\$ 1,794.43	\$	\$ 2,679.55	\$	\$ 3,865.29	\$	\$ 2,576.12	\$	\$ -	\$	\$ -
08607	41090	Sick Pay	\$ 1,179.47	\$	\$ 412.30	\$	\$ 1,141.55	\$	\$ 475.61	\$	\$ -	\$	\$ -
08607	41100	Holiday Pay	\$ 1,265.46	\$	\$ 2,597.50	\$	\$ 2,948.45	\$	\$ 427.98	\$	\$ -	\$	\$ -
08607	41110	Bereavement Pay	\$ -	\$	\$ 1,030.75	\$	\$ 422.61	\$	\$ -	\$	\$ -	\$	\$ -
08607	41170	Jury Duty Pay	\$ -	\$	\$ -	\$	\$ -	\$	\$ 118.90	\$	\$ -	\$	\$ -
08607	41500	Er Medicare Tax	\$ 1,390.10	\$	\$ 1,356.44	\$	\$ 1,403.98	\$	\$ 1,388.80	\$	\$ 1,375.95	\$	\$ 1,793.74
08607	41510	Er Social Security Tax	\$ 5,943.56	\$	\$ 5,799.61	\$	\$ 6,002.89	\$	\$ 5,938.23	\$	\$ 5,882.58	\$	\$ 7,669.48
08607	41700	Retirement Contributions	\$ 12,657.74	\$	\$ 14,253.26	\$	\$ 14,126.26	\$	\$ 23,557.98	\$	\$ 27,438.47	\$	\$ 29,938.61
08607	41710	LIFE ADD STD EAP	\$ 578.84	\$	\$ 519.88	\$	\$ 470.68	\$	\$ 401.20	\$	\$ 604.64	\$	\$ 385.56
08607	41720	Medical Insurance	\$ 9,410.60	\$	\$ 9,683.64	\$	\$ 10,535.28	\$	\$ 9,429.10	\$	\$ 10,343.60	\$	\$ 13,324.88
08607	41730	HRA Expense	\$ 4,000.00	\$	\$ 54.59	\$	\$ 428.80	\$	\$ -	\$	\$ 1,350.00	\$	\$ 1,350.00
08607	42000	Background Checks & Drug Tests	\$ 352.28	\$	\$ 355.75	\$	\$ -	\$	\$ 144.45	\$	\$ 144.45	\$	\$ -
08607	42060	Staff Lodging	\$ -	\$	\$ -	\$	\$ 529.47	\$	\$ 662.67	\$	\$ 1,500.00	\$	\$ 1,275.00
08607	42070	Staff Development	\$ -	\$	\$ 477.99	\$	\$ 1,111.82	\$	\$ 785.00	\$	\$ 1,305.00	\$	\$ 1,250.00
08607	42080	Software License Agreement	\$ -	\$	\$ -	\$	\$ 975.00	\$	\$ -	\$	\$ 600.00	\$	\$ -
08607	42110	Advertising & Publication	\$ 5,954.17	\$	\$ 12,671.11	\$	\$ 3,906.00	\$	\$ 8,364.50	\$	\$ 10,190.00	\$	\$ 8,265.00
08607	42120	Memberships/Dues/Subscriptions	\$ -	\$	\$ -	\$	\$ 552.00	\$	\$ 611.00	\$	\$ 814.00	\$	\$ 740.00
08607	42160	Fuel	\$ 1,301.22	\$	\$ 325.72	\$	\$ 242.08	\$	\$ 550.00	\$	\$ 550.00	\$	\$ 300.00
08607	42190	Miscellaneous	\$ 12.09	\$	\$ 36.64	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -
08607	42220	Equipment Rentals	\$ 310.00	\$	\$ -	\$	\$ 597.00	\$	\$ 375.00	\$	\$ 1,200.00	\$	\$ -
08607	42250	Penalties & Late Fees	\$ -	\$	\$ 27.07	\$	\$ 33.95	\$	\$ 37.30	\$	\$ -	\$	\$ -
08607	42300	Over/Short	\$ -	\$	\$ 32.11	\$	\$ -	\$	\$ (3.77)	\$	\$ -	\$	\$ -
08607	42600	Landline	\$ 3,201.95	\$	\$ 3,762.65	\$	\$ 4,121.37	\$	\$ 3,194.84	\$	\$ 3,948.00	\$	\$ 3,948.00
08607	42610	Wireless	\$ 1,014.23	\$	\$ 1,045.74	\$	\$ 888.15	\$	\$ 440.67	\$	\$ 552.00	\$	\$ 480.00
08607	42620	Internet & Cable	\$ -	\$	\$ -	\$	\$ 1,200.00	\$	\$ 900.00	\$	\$ 1,380.00	\$	\$ 1,380.00
08607	42810	Gas & Propane	\$ 15,272.12	\$	\$ 11,605.01	\$	\$ 11,811.61	\$	\$ 9,536.85	\$	\$ 15,500.00	\$	\$ 12,500.00
08607	42820	Electric	\$ 2,990.55	\$	\$ 2,826.27	\$	\$ 2,822.35	\$	\$ 3,091.27	\$	\$ 3,500.00	\$	\$ 4,188.00
08607	42830	Water & Sewer	\$ 711.00	\$	\$ -	\$	\$ 1,091.00	\$	\$ 1,880.00	\$	\$ 3,005.00	\$	\$ 1,920.00
08607	42840	Trash & Shredding	\$ -	\$	\$ 359.68	\$	\$ 1,094.97	\$	\$ 1,225.00	\$	\$ 1,225.00	\$	\$ 1,330.00
08607	43000	Postage	\$ -	\$	\$ 426.15	\$	\$ 89.85	\$	\$ -	\$	\$ 475.00	\$	\$ 100.00
08607	43010	General Operating Supplies	\$ -	\$	\$ 84,771.01	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -
08607	43050	Office Supplies	\$ 112.28	\$	\$ 75.16	\$	\$ 227.03	\$	\$ 79.85	\$	\$ 287.50	\$	\$ 330.50
08607	43070	Repairs & Maintenance Supplies	\$ -	\$	\$ -	\$	\$ -	\$	\$ 126.24	\$	\$ 150.00	\$	\$ 850.00
08607	43200	Items for Resale	\$ -	\$	\$ -	\$	\$ 10,558.84	\$	\$ 15,124.78	\$	\$ 19,050.00	\$	\$ 17,500.00
08607	44020	Annual/Single Audit	\$ -	\$	\$ -	\$	\$ 3,500.00	\$	\$ -	\$	\$ -	\$	\$ -
08607	44030	Professional Services	\$ 351.00	\$	\$ 5,819.13	\$	\$ 7,065.00	\$	\$ 2,116.00	\$	\$ 18,952.67	\$	\$ 14,375.00
08607	44040	IT Services	\$ -	\$	\$ 3,599.28	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -
08607	44070	Printing & Duplicating	\$ 18.74	\$	\$ -	\$	\$ 2,687.14	\$	\$ 2,276.95	\$	\$ 2,470.00	\$	\$ 2,825.00
08607	44100	Janitorial Services	\$ 897.00	\$	\$ 1,756.00	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -
08607	44700	Copier & Printer Maintenance	\$ 1,742.68	\$	\$ 1,990.42	\$	\$ 4,554.16	\$	\$ 2,632.33	\$	\$ 2,632.33	\$	\$ 1,251.60
08607	44710	Equipment Maintenance	\$ -	\$	\$ 397.80	\$	\$ 271.30	\$	\$ -	\$	\$ 1,100.00	\$	\$ 500.00
08607	44730	Vehicle Maintenance	\$ -	\$	\$ 163.48	\$	\$ 120.00	\$	\$ 200.00	\$	\$ 200.00	\$	\$ -
08607	44740	Building Maintenance	\$ -	\$	\$ -	\$	\$ -	\$	\$ 620.00	\$	\$ 620.00	\$	\$ 650.00
08607	44750	Other Maintenance	\$ 257.60	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -
08607	44900	General Liability Policy	\$ -	\$	\$ 959.95	\$	\$ 514.05	\$	\$ -	\$	\$ -	\$	\$ -
08607	44930	Vehicle Policy	\$ 248.75	\$	\$ 275.42	\$	\$ 291.75	\$	\$ 437.00	\$	\$ 437.00	\$	\$ -
08607	44960	Insurance Deductibles	\$ -	\$	\$ -	\$	\$ -	\$	\$ 3,600.00	\$	\$ 3,600.00	\$	\$ -
08607	45000	Non-Staff Sustenance	\$ -	\$	\$ -	\$	\$ 507.71	\$	\$ 393.31	\$	\$ 1,500.00	\$	\$ 1,000.00

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
08607	45120	Non-Staff Education & Recreatn	\$ -	\$ 3,054.59	\$ 439.02	\$ 467.02	\$ 4,000.00	\$ 3,500.00
08607	45500	Organization Appropriation	\$ -	\$ -	\$ 29,040.89	\$ -	\$ 150.00	\$ 150.00
08607	46030	FA Buildings & Imp	\$ -	\$ 15,000.00	\$ -	\$ 132.08	\$ 9,850.00	\$ -
08607	46040	FA Land & Imp	\$ 629.27	\$ 12,750.00	\$ -	\$ -	\$ -	\$ -
08607	46050	FA Other Improvements	\$ -	\$ -	\$ -	\$ 7,110.00	\$ 15,000.00	\$ -
08607	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375.00
TOTAL Fort Roberdeau Reserve			\$ (200,023.93)	\$ 36,493.19	\$ 2,265.18	\$ 101,045.89	\$ 5,001.45	\$ -
08607801	Fort Roberdeau Association							
08607801	37400	Donations & Contributions	\$ -	\$ (122,230.58)	\$ -	\$ -	\$ -	\$ -
TOTAL Fort Roberdeau Association			\$ -	\$ (122,230.58)	\$ -	\$ -	\$ -	\$ -
008 Fort Roberdeau Reserve TOTAL			\$ (200,023.93)	\$ (85,737.39)	\$ 2,265.18	\$ 101,045.89	\$ 5,001.45	\$ -
10209PO	Prison Agency Money							
10209PO	42340	Payments to Third Parties	\$ 912,868.56	\$ 852,018.74	\$ 879,323.38	\$ 713,779.44	\$ -	\$ -
TOTAL Prison Agency Money			\$ 912,868.56	\$ 852,018.74	\$ 879,323.38	\$ 713,779.44	\$ -	\$ -
010 Prison Agency Fund TOTAL			\$ 912,868.56	\$ 852,018.74	\$ 879,323.38	\$ 713,779.44	\$ -	\$ -
11202203	Juvenile Detention							
11202203	42040	Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175.00
11202203	42610	Wireless	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400.00
11202203	44000	Constable & Transport Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
11202203	44240	Secure Detention Services R&B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,875.00
11202203	44270	Monitoring Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00
11202203	44290	Shelter Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
11202203	45040	Non-Staff Medical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
TOTAL Juvenile Detention			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,950.00
11202206	Juvenile Probation							
11202206	42040	Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00
11202206	42050	Staff Meals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
11202206	44030	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,872.00
11202206	44230	Community Res & Resident R&B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000.00
11202206	44250	Counseling Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
11202206	44350	Secure Residential Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
11202206	45000	Non-Staff Sustenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00
11202206	45010	Non-Staff Clothing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00
11202206	45040	Non-Staff Medical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
11202206	45060	Non-Staff Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
11202206	45070	Non-Staff Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00
11202206	45120	Non-Staff Education & Recreatn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125.00
TOTAL Juvenile Probation			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,132,497.00
113201	Children Youth & Families							
113201	33011	Interest CYF Funds FNB#6456	\$ -	\$ -	\$ (159.06)	\$ (159.05)	\$ -	\$ (100.00)
113201	34000	Federal Reimbursements	\$ -	\$ -	\$ (3,452,043.55)	\$ (1,932,710.06)	\$ (4,111,222.00)	\$ (4,683,801.00)

County of Blair
2026 Special and Reserve Fund Budgets

			2022		2023		2024		2025		2025		2026
			ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
113201	34400	State Reimbursements	\$	-	\$	-	\$ (13,885,554.02)	\$	(5,426,609.86)	\$	(12,246,369.30)	\$	(14,715,812.11)
113201	34820	County Appropriations & Reimb	\$	-	\$	-	\$ (936,562.71)	\$	-	\$	(3,061,592.33)	\$	(3,678,953.03)
113201	37410	Refund of Pr Year Expenditures	\$	-	\$	-	\$ (758.99)	\$	(3,185.66)	\$	-	\$	-
113201	37510	Client Revenue	\$	-	\$	-	\$ (7,439.42)	\$	(30,155.88)	\$	(5,000.00)	\$	(27,420.00)
113201	41010	Salary/Wages of Director	\$	-	\$	-	\$ 33,300.95	\$	57,337.14	\$	64,055.94	\$	75,764.52
113201	41020	Salary of Staff	\$	-	\$	-	\$ 305,243.34	\$	371,561.69	\$	464,626.21	\$	582,063.61
113201	41030	Hourly Wages - ST	\$	-	\$	-	\$ 792,244.23	\$	732,083.14	\$	1,524,097.66	\$	1,315,869.73
113201	41040	Hourly Wages - AT	\$	-	\$	-	\$ 24,072.44	\$	28,145.42	\$	29,224.00	\$	27,225.00
113201	41050	Hourly Wages - OT	\$	-	\$	-	\$ 132,394.13	\$	121,971.17	\$	121,015.00	\$	127,306.00
113201	41080	Vacation Pay	\$	-	\$	-	\$ 54,599.32	\$	42,293.78	\$	-	\$	-
113201	41090	Sick Pay	\$	-	\$	-	\$ 40,819.48	\$	41,960.58	\$	-	\$	-
113201	41100	Holiday Pay	\$	-	\$	-	\$ 58,718.00	\$	43,435.07	\$	-	\$	-
113201	41110	Bereavement Pay	\$	-	\$	-	\$ 1,315.92	\$	1,366.03	\$	-	\$	-
113201	41130	On-Call Time	\$	-	\$	-	\$ 158,130.50	\$	132,642.00	\$	171,600.00	\$	157,680.00
113201	41170	Jury Duty Pay	\$	-	\$	-	\$ 71.24	\$	-	\$	-	\$	-
113201	41200	Bonus	\$	-	\$	-	\$ 89,126.67	\$	3,047.47	\$	18,000.00	\$	30,000.00
113201	41240	Suspension Pay	\$	-	\$	-	\$ 2,192.29	\$	-	\$	-	\$	-
113201	41500	Er Medicare Tax	\$	-	\$	-	\$ 23,597.28	\$	21,987.07	\$	28,254.19	\$	31,677.88
113201	41510	Er Social Security Tax	\$	-	\$	-	\$ 100,897.67	\$	94,013.87	\$	120,805.90	\$	135,454.28
113201	41700	Retirement Contributions	\$	-	\$	-	\$ 436,488.55	\$	379,891.56	\$	622,080.89	\$	584,466.04
113201	41710	LIFE ADD STD EAP	\$	-	\$	-	\$ 9,936.40	\$	10,460.99	\$	16,801.04	\$	16,619.52
113201	41720	Medical Insurance	\$	-	\$	-	\$ 332,275.99	\$	367,412.42	\$	512,375.02	\$	681,745.30
113201	41730	HRA Expense	\$	-	\$	-	\$ 35,586.09	\$	47,830.91	\$	64,800.00	\$	70,200.00
113201	42000	Background Checks & Drug Tests	\$	-	\$	-	\$ 5,666.67	\$	1,871.75	\$	2,220.30	\$	1,325.50
113201	42040	Staff Travel	\$	-	\$	-	\$ 9,638.76	\$	19,033.12	\$	21,000.00	\$	20,340.00
113201	42050	Staff Meals	\$	-	\$	-	\$ 2,957.51	\$	3,664.44	\$	5,000.00	\$	4,680.00
113201	42060	Staff Lodging	\$	-	\$	-	\$ 18,197.33	\$	20,826.45	\$	26,000.00	\$	20,000.00
113201	42070	Staff Development	\$	-	\$	-	\$ 8,757.65	\$	13,812.32	\$	15,000.00	\$	8,000.00
113201	42080	Software License Agreement	\$	-	\$	-	\$ 47,147.40	\$	59,212.13	\$	68,525.08	\$	57,230.00
113201	42090	Indirect Cost Allocation	\$	-	\$	-	\$ 223,515.00	\$	275,356.00	\$	275,356.00	\$	315,631.00
113201	42110	Advertising & Publication	\$	-	\$	-	\$ 714.05	\$	-	\$	15,000.00	\$	3,000.00
113201	42120	Memberships/Dues/Subscriptions	\$	-	\$	-	\$ 3,557.27	\$	3,664.00	\$	4,200.00	\$	4,000.00
113201	42160	Fuel	\$	-	\$	-	\$ 22,684.28	\$	20,550.00	\$	20,550.00	\$	20,460.00
113201	42190	Miscellaneous	\$	-	\$	-	\$ 1.99	\$	-	\$	-	\$	-
113201	42200	Community Outreach	\$	-	\$	-	\$ 1,919.00	\$	43,563.88	\$	77,500.00	\$	3,000.00
113201	42600	Landline	\$	-	\$	-	\$ 5,813.28	\$	4,862.79	\$	6,000.00	\$	6,276.00
113201	42610	Wireless	\$	-	\$	-	\$ 26,055.14	\$	19,768.70	\$	27,600.00	\$	28,800.00
113201	42840	Trash & Shredding	\$	-	\$	-	\$ 1,005.41	\$	1,846.39	\$	1,846.39	\$	-
113201	42850	Rent	\$	-	\$	-	\$ 180,557.00	\$	183,579.00	\$	180,557.00	\$	182,653.00
113201	43000	Postage	\$	-	\$	-	\$ 14,709.99	\$	16,500.06	\$	15,300.00	\$	16,200.00
113201	43010	General Operating Supplies	\$	-	\$	-	\$ 216.99	\$	2,376.84	\$	600.00	\$	600.00
113201	43020	Drug Testing Supplies	\$	-	\$	-	\$ 6,962.97	\$	5,951.86	\$	15,500.00	\$	10,500.00
113201	43050	Office Supplies	\$	-	\$	-	\$ 5,312.03	\$	5,618.61	\$	6,528.96	\$	7,000.00
113201	43060	Computer Supplies	\$	-	\$	-	\$ -	\$	529.30	\$	846.96	\$	300.00
113201	43080	Copier & Printer Supplies	\$	-	\$	-	\$ 223.96	\$	-	\$	400.00	\$	400.00
113201	44000	Constable & Transport Services	\$	-	\$	-	\$ -	\$	-	\$	315.00	\$	315.00
113201	44010	Solicitor	\$	-	\$	-	\$ 269,310.28	\$	219,456.48	\$	229,350.00	\$	270,000.00
113201	44020	Annual/Single Audit	\$	-	\$	-	\$ 3,398.38	\$	5,420.18	\$	5,420.18	\$	-
113201	44030	Professional Services	\$	-	\$	-	\$ 444,971.58	\$	580,026.78	\$	975,017.00	\$	907,974.00
113201	44070	Printing & Duplicating	\$	-	\$	-	\$ 515.45	\$	537.01	\$	876.00	\$	700.00
113201	44080	Legal Services	\$	-	\$	-	\$ 59,197.40	\$	10,706.00	\$	24,774.38	\$	-

County of Blair
2026 Special and Reserve Fund Budgets

			2022		2023		2024		2025		2025		2026	
			ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET	
113201	44180	GAL Counsel	\$	-	\$	-	\$	100,800.00	\$	107,700.00	\$	110,400.00	\$	110,400.00
113201	44190	Diagnostic Evaluations	\$	-	\$	-	\$	28,700.00	\$	30,000.00	\$	36,000.00	\$	36,000.00
113201	44220	Children & Youth Counsel	\$	-	\$	-	\$	15,174.25	\$	9,473.00	\$	15,000.00	\$	12,000.00
113201	44230	Community Res & Resident R&B	\$	-	\$	-	\$	942,088.37	\$	755,849.94	\$	891,196.00	\$	763,190.00
113201	44250	Counseling Services	\$	-	\$	-	\$	4,932,407.07	\$	4,667,780.75	\$	4,736,000.00	\$	5,867,214.00
113201	44280	Interpreting Services	\$	-	\$	-	\$	-	\$	-	\$	500.00	\$	300.00
113201	44290	Shelter Care	\$	-	\$	-	\$	175,250.00	\$	40,400.00	\$	150,000.00	\$	150,000.00
113201	44320	Foster Care	\$	-	\$	-	\$	3,719,522.76	\$	2,159,158.86	\$	3,408,454.00	\$	4,061,831.00
113201	44340	Drug & Genetic Testing	\$	-	\$	-	\$	308.00	\$	4,800.82	\$	4,975.00	\$	575.00
113201	44700	Copier & Printer Maintenance	\$	-	\$	-	\$	16,438.41	\$	10,258.00	\$	17,260.00	\$	9,300.00
113201	44730	Vehicle Maintenance	\$	-	\$	-	\$	5,488.25	\$	2,226.24	\$	2,226.24	\$	-
113201	44830	Vehicle Repairs	\$	-	\$	-	\$	1,508.42	\$	875.00	\$	875.00	\$	-
113201	44930	Vehicle Policy	\$	-	\$	-	\$	5,835.00	\$	8,740.00	\$	8,730.00	\$	-
113201	44960	Insurance Deductibles	\$	-	\$	-	\$	507.75	\$	2,337.37	\$	4,000.00	\$	-
113201	45000	Non-Staff Sustenance	\$	-	\$	-	\$	1,514.85	\$	1,132.19	\$	3,000.00	\$	2,000.00
113201	45010	Non-Staff Clothing	\$	-	\$	-	\$	878.79	\$	2,037.03	\$	5,250.00	\$	3,500.00
113201	45020	Non-Staff Hygiene	\$	-	\$	-	\$	254.44	\$	34.58	\$	280.00	\$	280.00
113201	45030	Non-Staff Furniture & Bedding	\$	-	\$	-	\$	2,446.13	\$	2,968.85	\$	3,000.00	\$	3,000.00
113201	45040	Non-Staff Medical	\$	-	\$	-	\$	340.31	\$	905.71	\$	1,998.00	\$	1,750.00
113201	45070	Non-Staff Transportation	\$	-	\$	-	\$	165,355.14	\$	77,568.69	\$	186,725.00	\$	155,750.00
113201	45080	Non-Staff Lodging	\$	-	\$	-	\$	-	\$	1,168.83	\$	500.00	\$	500.00
113201	45090	Non-Staff Child Care	\$	-	\$	-	\$	629.00	\$	14.47	\$	629.00	\$	-
113201	45100	Non-Staff Utilities	\$	-	\$	-	\$	-	\$	1,959.00	\$	2,500.00	\$	1,000.00
113201	45120	Non-Staff Education & Recreatn	\$	-	\$	-	\$	-	\$	-	\$	700.00	\$	500.00
113201	45130	Non-Staff Other	\$	-	\$	-	\$	6,562.46	\$	5,092.34	\$	7,500.00	\$	7,500.00
113201	45510	Adoption Assistance	\$	-	\$	-	\$	3,065,045.24	\$	2,626,819.54	\$	3,250,000.00	\$	3,250,000.00
113201	45520	Independent Living Stipends	\$	-	\$	-	\$	563,762.35	\$	375,199.29	\$	450,175.00	\$	520,383.00
113201	45530	Housing Assistance	\$	-	\$	-	\$	44,556.45	\$	78,751.69	\$	80,000.00	\$	80,000.00
113201	46030	FA Buildings & Imp	\$	-	\$	-	\$	-	\$	-	\$	-	\$	64,645.00
113201	46060	FA Machinery & Equipment	\$	-	\$	-	\$	177,772.00	\$	247.49	\$	53,412.31	\$	165,364.44
113201	46070	FA Furniture & Fixtures	\$	-	\$	-	\$	8,156.81	\$	-	\$	-	\$	-
TOTAL Children Youth & Families			\$	-	\$	-	\$	(307,198.24)	\$	7,596,853.57	\$	(213,878.98)	\$	(2,113,647.32)
113202 Children Youth & Families-Annx														
113202	41020	Salary of Staff	\$	-	\$	-	\$	63,492.53	\$	46,227.27	\$	52,378.11	\$	201,063.81
113202	41030	Hourly Wages - ST	\$	-	\$	-	\$	90,655.39	\$	71,318.12	\$	103,872.52	\$	178,292.98
113202	41040	Hourly Wages - AT	\$	-	\$	-	\$	1,784.88	\$	1,149.53	\$	2,212.00	\$	2,000.00
113202	41050	Hourly Wages - OT	\$	-	\$	-	\$	1,466.41	\$	580.55	\$	2,077.00	\$	4,000.00
113202	41080	Vacation Pay	\$	-	\$	-	\$	7,881.38	\$	4,909.79	\$	-	\$	-
113202	41090	Sick Pay	\$	-	\$	-	\$	4,911.81	\$	8,066.73	\$	-	\$	-
113202	41100	Holiday Pay	\$	-	\$	-	\$	9,348.78	\$	5,679.79	\$	-	\$	-
113202	41110	Bereavement Pay	\$	-	\$	-	\$	667.68	\$	389.55	\$	-	\$	-
113202	41130	On-Call Time	\$	-	\$	-	\$	3,570.00	\$	-	\$	-	\$	-
113202	41200	Bonus	\$	-	\$	-	\$	8,250.00	\$	-	\$	-	\$	-
113202	41500	Er Medicare Tax	\$	-	\$	-	\$	2,702.64	\$	1,969.90	\$	2,189.89	\$	6,172.66
113202	41510	Er Social Security Tax	\$	-	\$	-	\$	11,555.94	\$	8,423.59	\$	9,364.66	\$	26,393.38
113202	41700	Retirement Contributions	\$	-	\$	-	\$	49,729.27	\$	34,037.97	\$	41,740.30	\$	97,252.51
113202	41710	LIFE ADD STD EAP	\$	-	\$	-	\$	1,532.22	\$	1,249.23	\$	1,443.08	\$	3,354.24
113202	41720	Medical Insurance	\$	-	\$	-	\$	23,845.62	\$	3,645.24	\$	20,013.75	\$	101,806.74
113202	41730	HRA Expense	\$	-	\$	-	\$	546.21	\$	1,649.47	\$	2,700.00	\$	10,800.00

County of Blair
2026 Special and Reserve Fund Budgets

			2022		2023		2024		2025		2025		2026	
			ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET	
113202	42000	Background Checks & Drug Tests	\$	-	\$	-	\$	116.20	\$	-	\$	-	\$	-
113202	42040	Staff Travel	\$	-	\$	-	\$	11.86	\$	13.16	\$	29.00	\$	-
113202	42050	Staff Meals	\$	-	\$	-	\$	81.33	\$	169.94	\$	100.00	\$	500.00
113202	42070	Staff Development	\$	-	\$	-	\$	423.91	\$	225.00	\$	396.00	\$	1,000.00
113202	42600	Landline	\$	-	\$	-	\$	529.24	\$	442.72	\$	540.00	\$	336.00
113202	42810	Gas & Propane	\$	-	\$	-	\$	27.36	\$	21.44	\$	36.00	\$	60.00
113202	42820	Electric	\$	-	\$	-	\$	278.93	\$	291.90	\$	300.00	\$	360.00
113202	42830	Water & Sewer	\$	-	\$	-	\$	41.47	\$	38.65	\$	48.00	\$	48.00
113202	42840	Trash & Shredding	\$	-	\$	-	\$	47.18	\$	47.71	\$	48.00	\$	60.00
113202	42850	Rent	\$	-	\$	-	\$	23,700.00	\$	11,850.00	\$	23,700.00	\$	23,700.00
113202	46060	FA Machinery & Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	11,000.00
TOTAL Children Youth & Families-Annx			\$	-	\$	-	\$	307,198.24	\$	202,397.25	\$	263,188.31	\$	668,200.32
011 Childen Youth & Families Fund TOTAL			\$	-	\$	-	\$	-	\$	7,799,250.82	\$	49,309.33	\$	-
15202 Juvenile Probation Grant AD														
15202	33045	Interest Juv Pro Grnt FNB#3885	\$	(215.61)	\$	(365.39)	\$	(1,821.75)	\$	(1,762.47)	\$	(1,000.00)	\$	(1,000.00)
15202	34400	State Reimbursements	\$	(179,943.03)	\$	-	\$	-	\$	-	\$	-	\$	-
15202	37400	Donations & Contributions	\$	(2,394.42)	\$	7,350.81	\$	(9,972.72)	\$	(7,367.67)	\$	(2,000.00)	\$	(4,500.00)
15202	39001	Transfers From General	\$	-	\$	-	\$	(171.58)	\$	-	\$	-	\$	-
15202	41010	Salary/Wages of Director	\$	11,239.00	\$	-	\$	-	\$	-	\$	-	\$	-
15202	41020	Salary of Staff	\$	33,714.00	\$	-	\$	-	\$	-	\$	-	\$	-
15202	41030	Hourly Wages - ST	\$	126,803.66	\$	-	\$	-	\$	-	\$	-	\$	-
15202	41500	Er Medicare Tax	\$	495.14	\$	-	\$	-	\$	-	\$	-	\$	-
15202	41510	Er Social Security Tax	\$	1,690.42	\$	-	\$	-	\$	-	\$	-	\$	-
15202	41700	Retirement Contributions	\$	1,707.46	\$	-	\$	-	\$	-	\$	-	\$	-
15202	41710	LIFE ADD STD EAP	\$	320.53	\$	-	\$	-	\$	-	\$	-	\$	-
15202	42610	Wireless	\$	506.34	\$	-	\$	-	\$	-	\$	-	\$	-
15202	44700	Copier & Printer Maintenance	\$	3,559.95	\$	1,041.84	\$	1,926.80	\$	-	\$	-	\$	-
15202	45060	Non-Staff Incentives	\$	342.11	\$	-	\$	-	\$	-	\$	4,500.00	\$	-
TOTAL Juvenile Probation Grant AD			\$	(2,174.45)	\$	8,027.26	\$	(10,039.25)	\$	(9,130.14)	\$	1,500.00	\$	(5,500.00)
15202724 VOJO Grant														
15202724	33045	Interest Juv Pro Grnt FNB#3885	\$	-	\$	(12.67)	\$	(703.46)	\$	(444.53)	\$	-	\$	-
15202724	34400	State Reimbursements	\$	-	\$	(37,947.46)	\$	(32,661.94)	\$	(30,013.21)	\$	(33,540.00)	\$	(33,540.00)
15202724	37400	Donations & Contributions	\$	-	\$	(14,081.43)	\$	-	\$	-	\$	-	\$	-
15202724	39001	Transfers From General	\$	-	\$	-	\$	(15,831.68)	\$	-	\$	-	\$	(13,302.92)
15202724	41030	Hourly Wages - ST	\$	-	\$	27,174.61	\$	28,258.99	\$	28,941.70	\$	28,313.81	\$	34,292.60
15202724	41040	Hourly Wages - AT	\$	-	\$	41.66	\$	-	\$	-	\$	-	\$	-
15202724	41080	Vacation Pay	\$	-	\$	1,997.06	\$	1,982.70	\$	1,916.82	\$	-	\$	-
15202724	41090	Sick Pay	\$	-	\$	2,054.01	\$	1,501.68	\$	1,813.27	\$	-	\$	-
15202724	41100	Holiday Pay	\$	-	\$	1,994.26	\$	1,803.35	\$	1,180.21	\$	-	\$	-
15202724	41110	Bereavement Pay	\$	-	\$	499.97	\$	-	\$	-	\$	-	\$	-
15202724	41130	On-Call Time	\$	-	\$	2,441.25	\$	2,115.75	\$	1,627.50	\$	-	\$	-
15202724	41500	Er Medicare Tax	\$	-	\$	524.90	\$	517.20	\$	514.50	\$	410.65	\$	584.91
15202724	41510	Er Social Security Tax	\$	-	\$	2,244.68	\$	2,211.01	\$	2,199.71	\$	1,755.43	\$	2,501.42
15202724	41700	Retirement Contributions	\$	-	\$	9,370.84	\$	9,254.53	\$	8,526.25	\$	7,361.59	\$	8,654.43
15202724	41710	LIFE ADD STD EAP	\$	-	\$	350.24	\$	321.68	\$	291.46	\$	287.19	\$	329.56
15202724	42050	Staff Meals	\$	-	\$	13.09	\$	-	\$	-	\$	-	\$	-
15202724	42610	Wireless	\$	-	\$	505.62	\$	508.24	\$	412.50	\$	516.00	\$	480.00

County of Blair

2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
15202724	43050	Office Supplies	\$ -	\$ 285.13	\$ 307.50	\$ -	\$ -	\$ -
15202724	44070	Printing & Duplicating	\$ -	\$ 17.74	\$ -	\$ -	\$ -	\$ -
15202724	44700	Copier & Printer Maintenance	\$ -	\$ 2,526.50	\$ 414.45	\$ -	\$ -	\$ -
TOTAL VOJO Grant			\$ -	\$ -	\$ -	\$ 16,966.18	\$ 5,104.67	\$ -
15202725	JCJC Grant							
15202725	33045	Interest Juv Pro Grnt FNB#3885	\$ -	\$ -	\$ (182.50)	\$ (6.08)	\$ -	\$ -
15202725	34400	State Reimbursements	\$ -	\$ (146,839.00)	\$ (146,839.00)	\$ -	\$ (146,839.00)	\$ (146,839.00)
15202725	41010	Salary/Wages of Director	\$ -	\$ 6,524.00	\$ 6,524.00	\$ -	\$ -	\$ -
15202725	41020	Salary of Staff	\$ -	\$ 26,277.00	\$ 26,277.00	\$ -	\$ -	\$ -
15202725	41030	Hourly Wages - ST	\$ -	\$ 114,038.00	\$ 114,038.00	\$ -	\$ -	\$ -
15202725	49001	Transfers To General	\$ -	\$ -	\$ 182.50	\$ -	\$ -	\$ -
TOTAL JCJC Grant			\$ -	\$ -	\$ -	\$ (6.08)	\$ (146,839.00)	\$ (146,839.00)
015 Juvenile Probation Grant Fund TOTAL			\$ (2,174.45)	\$ 8,027.26	\$ (10,039.25)	\$ 7,829.96	\$ (140,234.33)	\$ (152,339.00)
18152	Coroners Vital Stats Title 35							
18152	33013	Interest Coroner FNB#4569	\$ (169.17)	\$ (315.42)	\$ (787.07)	\$ (931.48)	\$ -	\$ (360.00)
18152	34400	State Reimbursements	\$ (16,331.08)	\$ (14,108.19)	\$ (13,257.05)	\$ (12,717.73)	\$ (13,000.00)	\$ (12,000.00)
18152	42020	Staff Uniforms	\$ -	\$ -	\$ 1,176.16	\$ -	\$ 3,000.00	\$ 5,000.00
18152	42040	Staff Travel	\$ 1,949.15	\$ -	\$ 110.92	\$ -	\$ -	\$ -
18152	42050	Staff Meals	\$ 732.62	\$ -	\$ -	\$ -	\$ -	\$ -
18152	42060	Staff Lodging	\$ 6,952.94	\$ -	\$ -	\$ -	\$ -	\$ -
18152	42070	Staff Development	\$ 9,566.00	\$ -	\$ -	\$ -	\$ -	\$ -
18152	43010	General Operating Supplies	\$ 1,740.00	\$ -	\$ 213.46	\$ -	\$ -	\$ -
18152	46060	FA Machinery & Equipment	\$ -	\$ -	\$ 42,604.40	\$ 2,000.00	\$ 6,000.00	\$ 3,600.00
18152	46070	FA Furniture & Fixtures	\$ -	\$ -	\$ 385.00	\$ -	\$ -	\$ -
TOTAL Coroners Vital Stats Title 35			\$ 4,440.46	\$ (14,423.61)	\$ 30,445.82	\$ (11,649.21)	\$ (4,000.00)	\$ (3,760.00)
18152726	Coroners Act 154 Funds							
18152726	32120	Autopsy Report Fees	\$ -	\$ (7,600.00)	\$ (1,100.00)	\$ (3,700.00)	\$ (2,500.00)	\$ (2,000.00)
18152726	32125	Toxicology Report Fees	\$ -	\$ (300.00)	\$ (400.00)	\$ (1,500.00)	\$ (500.00)	\$ (1,000.00)
18152726	32130	Coroner Report Fees	\$ -	\$ (2,400.00)	\$ (800.00)	\$ (985.00)	\$ (500.00)	\$ (800.00)
18152726	32330	Cremation Authorization Fees	\$ -	\$ (57,200.00)	\$ (52,372.00)	\$ (39,000.00)	\$ (50,000.00)	\$ (50,000.00)
18152726	33013	Interest Coroner FNB#4569	\$ -	\$ -	\$ (4,295.17)	\$ (3,834.89)	\$ (4,000.00)	\$ (4,800.00)
18152726	41030	Hourly Wages - ST	\$ -	\$ -	\$ 3,396.17	\$ -	\$ -	\$ -
18152726	41500	Er Medicare Tax	\$ -	\$ -	\$ 48.56	\$ 1.28	\$ -	\$ -
18152726	41510	Er Social Security Tax	\$ -	\$ -	\$ 207.63	\$ 5.47	\$ -	\$ -
18152726	41720	Medical Insurance	\$ -	\$ -	\$ 37.04	\$ -	\$ -	\$ -
18152726	42040	Staff Travel	\$ -	\$ 1,077.95	\$ 558.77	\$ 17.78	\$ 1,700.00	\$ 1,700.00
18152726	42050	Staff Meals	\$ -	\$ 831.09	\$ 245.48	\$ 720.28	\$ 800.00	\$ 1,800.00
18152726	42060	Staff Lodging	\$ -	\$ 2,412.00	\$ 2,836.56	\$ 4,315.44	\$ 4,400.00	\$ 5,400.00
18152726	42070	Staff Development	\$ -	\$ 7,809.00	\$ 7,400.00	\$ 10,850.00	\$ 10,850.00	\$ 11,000.00
18152726	42120	Memberships/Dues/Subscriptions	\$ -	\$ -	\$ -	\$ 761.13	\$ 190.00	\$ 100.00
18152726	42250	Penalties & Late Fees	\$ -	\$ -	\$ 12.00	\$ -	\$ -	\$ -
18152726	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
TOTAL Coroners Act 154 Funds			\$ -	\$ (55,369.96)	\$ (44,224.96)	\$ (32,348.51)	\$ (37,560.00)	\$ (38,600.00)
018 Coroners Fund TOTAL			\$ 4,440.46	\$ (69,793.57)	\$ (13,779.14)	\$ (43,997.72)	\$ (41,560.00)	\$ (42,360.00)

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
20320805	CYF Escrow #4598							
20320805	33081	Interest CYF Escrow FNB#4598	\$ -	\$ -	\$ -	\$ (31.45)	\$ -	\$ -
20320805	37400	Donations & Contributions	\$ -	\$ -	\$ -	\$ (20,331.30)	\$ (3,683.61)	\$ -
20320805	42350	Payments to Gift Recipients	\$ -	\$ -	\$ -	\$ 23,606.16	\$ 3,683.61	\$ -
	TOTAL CYF Escrow #4598		\$ -	\$ -	\$ -	\$ 3,243.41	\$ -	\$ -
20320806	CYF Checking #5752							
20320806	37400	Donations & Contributions	\$ -	\$ -	\$ -	\$ (7,367.67)	\$ (77,390.75)	\$ (7,800.00)
20320806	42350	Payments to Gift Recipients	\$ -	\$ -	\$ -	\$ 1,781.38	\$ 77,390.75	\$ 2,000.00
	TOTAL CYF Checking #5752		\$ -	\$ -	\$ -	\$ (5,586.29)	\$ -	\$ (5,800.00)
020 CYF Agency Fund	TOTAL		\$ -	\$ -	\$ -	\$ (2,342.88)	\$ -	\$ (5,800.00)
21155	Costs & Fines Agency Money							
21155	42330	Payments to Governments	\$ 2,827,044.33	\$ 3,036,207.82	\$ 2,720,948.71	\$ 1,077,274.03	\$ -	\$ -
	TOTAL Costs & Fines Agency Money		\$ 2,827,044.33	\$ 3,036,207.82	\$ 2,720,948.71	\$ 1,077,274.03	\$ -	\$ -
021 Costs & Fines Agency Fund	TOTAL		\$ 2,827,044.33	\$ 3,036,207.82	\$ 2,720,948.71	\$ 1,077,274.03	\$ -	\$ -
22156	Domestic Relation Agency Money							
22156	42350	Payments to Gift Recipients	\$ 177,286.85	\$ 141,165.81	\$ 124,384.92	\$ 104,314.12	\$ -	\$ -
	TOTAL Domestic Relation Agency Money		\$ 177,286.85	\$ 141,165.81	\$ 124,384.92	\$ 104,314.12	\$ -	\$ -
022 Domestic Relations Agency Fund	TOTAL		\$ 177,286.85	\$ 141,165.81	\$ 124,384.92	\$ 104,314.12	\$ -	\$ -
23153	Prothonotary Agency Money							
23153	42330	Payments to Governments	\$ 1,216,060.73	\$ 1,143,773.45	\$ 880,445.84	\$ 289,722.99	\$ -	\$ -
	TOTAL Prothonotary Agency Money		\$ 1,216,060.73	\$ 1,143,773.45	\$ 880,445.84	\$ 289,722.99	\$ -	\$ -
023 Prothonotary Agency Fund	TOTAL		\$ 1,216,060.73	\$ 1,143,773.45	\$ 880,445.84	\$ 289,722.99	\$ -	\$ -
24150	Register Recorder Agency Money							
24150	42300	Over/Short	\$ -	\$ -	\$ -	\$ 37.71	\$ -	\$ -
24150	42330	Payments to Governments	\$ 11,630,267.40	\$ 8,724,803.67	\$ 7,992,528.57	\$ 6,189,652.12	\$ -	\$ -
	TOTAL Register Recorder Agency Money		\$ 11,630,267.40	\$ 8,724,803.67	\$ 7,992,528.57	\$ 6,189,689.83	\$ -	\$ -
024 Register Recorder Agency Fund	TOTAL		\$ 11,630,267.40	\$ 8,724,803.67	\$ 7,992,528.57	\$ 6,189,689.83	\$ -	\$ -
25151	Sheriff Agency Money							
25151	42340	Payments to Third Parties	\$ 757,612.79	\$ 1,708,244.32	\$ 1,283,146.92	\$ 1,228,577.05	\$ -	\$ -
	TOTAL Sheriff Agency Money		\$ 757,612.79	\$ 1,708,244.32	\$ 1,283,146.92	\$ 1,228,577.05	\$ -	\$ -
025 Sheriff Agency Fund	TOTAL		\$ 757,612.79	\$ 1,708,244.32	\$ 1,283,146.92	\$ 1,228,577.05	\$ -	\$ -
27109	Treasurer Agency Money							
27109	42330	Payments to Governments	\$ 157,811.69	\$ 67,651.95	\$ 79,670.20	\$ 65,244.31	\$ -	\$ -
	TOTAL Treasurer Agency Money		\$ 157,811.69	\$ 67,651.95	\$ 79,670.20	\$ 65,244.31	\$ -	\$ -
027 Treasurer Agency Fund	TOTAL		\$ 157,811.69	\$ 67,651.95	\$ 79,670.20	\$ 65,244.31	\$ -	\$ -

County of Blair 2026 Special and Reserve Fund Budgets				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
30111 Tax Claim Agency Money									
30111	42330	Payments to Governments	\$	6,238,461.24	\$ 5,606,351.71	\$ 5,572,407.50	\$ 6,456,603.20	\$ -	\$ -
TOTAL Tax Claim Agency Money			\$	6,238,461.24	\$ 5,606,351.71	\$ 5,572,407.50	\$ 6,456,603.20	\$ -	\$ -
030 Tax Claim Agency Fund TOTAL			\$	6,238,461.24	\$ 5,606,351.71	\$ 5,572,407.50	\$ 6,456,603.20	\$ -	\$ -
31101 Commissioners									
31101	33009	Interest Workman Comp FNB#4565	\$	(26.63)	\$ (41.71)	\$ (273.25)	\$ -	\$ -	\$ -
31101	33020	Interest Wk Cmp Trust FNB#9188	\$	(2,227.55)	\$ (7,194.62)	\$ (6,561.33)	\$ -	\$ -	\$ -
31101	33038	Interest Wk Cmp Trust FNB#1916	\$	(3,998.46)	\$ (20,088.77)	\$ (21,600.94)	\$ (4,989.95)	\$ -	\$ -
TOTAL Commissioners			\$	(6,252.64)	\$ (27,325.10)	\$ (28,435.52)	\$ (4,989.95)	\$ -	\$ -
31101GCO General County Operations									
31101GCO	37410	Refund of Pr Year Expenditures	\$	(4,500.00)	\$ -	\$ -	\$ -	\$ -	\$ -
31101GCO	39001	Transfers From General	\$	(247,112.40)	\$ (238,193.51)	\$ (107,056.50)	\$ -	\$ -	\$ -
31101GCO	41530	Workmans Compensation	\$	93,811.00	\$ 10,933.00	\$ 2,325.00	\$ 5,127.00	\$ 8,147.00	\$ 5,650.00
31101GCO	41790	Workmans Comp Claims	\$	1,179.25	\$ -	\$ -	\$ -	\$ 85,000.00	\$ 100,000.00
31101GCO	44030	Professional Services	\$	25,000.00	\$ 14,000.00	\$ 13,600.00	\$ -	\$ 13,000.00	\$ 13,600.00
31101GCO	49001	Transfers To General	\$	-	\$ -	\$ 328,651.16	\$ -	\$ -	\$ -
TOTAL General County Operations			\$	(131,622.15)	\$ (213,260.51)	\$ 237,519.66	\$ 5,127.00	\$ 106,147.00	\$ 119,250.00
31103BM Building Maintenance									
31103BM	41790	Workmans Comp Claims	\$	4,342.84	\$ 12,104.72	\$ -	\$ -	\$ -	\$ -
TOTAL Building Maintenance			\$	4,342.84	\$ 12,104.72	\$ -	\$ -	\$ -	\$ -
31103HW Highway									
31103HW	41790	Workmans Comp Claims	\$	23,396.24	\$ 19,474.29	\$ 20,398.47	\$ 16,314.87	\$ -	\$ -
TOTAL Highway			\$	23,396.24	\$ 19,474.29	\$ 20,398.47	\$ 16,314.87	\$ -	\$ -
31107 Assessment									
31107	41790	Workmans Comp Claims	\$	1,302.73	\$ 1,491.41	\$ 57,852.35	\$ 12,129.08	\$ -	\$ -
TOTAL Assessment			\$	1,302.73	\$ 1,491.41	\$ 57,852.35	\$ 12,129.08	\$ -	\$ -
311191 Records Management									
311191	41790	Workmans Comp Claims	\$	2,189.25	\$ 176.29	\$ -	\$ -	\$ -	\$ -
TOTAL Records Management			\$	2,189.25	\$ 176.29	\$ -	\$ -	\$ -	\$ -
31150 Register & Recorder									
31150	41790	Workmans Comp Claims	\$	229.56	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Register & Recorder			\$	229.56	\$ -	\$ -	\$ -	\$ -	\$ -
31151 Sheriff									
31151	37410	Refund of Pr Year Expenditures	\$	-	\$ (2,421.15)	\$ -	\$ -	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
31151	41790	Workmans Comp Claims	\$ (4,372.39)	\$ -	\$ -	\$ 2,592.55	\$ -	\$ -
TOTAL Sheriff			\$ (4,372.39)	\$ (2,421.15)	\$ -	\$ 2,592.55	\$ -	\$ -
31160WK Judge Wade Kagarise								
31160WK	41790	Workmans Comp Claims	\$ 1,470.98	\$ 91.05	\$ -	\$ -	\$ -	\$ -
TOTAL Judge Wade Kagarise			\$ 1,470.98	\$ 91.05	\$ -	\$ -	\$ -	\$ -
312011 Adult Parole & Probation								
312011	41790	Workmans Comp Claims	\$ 2,253.62	\$ -	\$ 4,917.99	\$ -	\$ -	\$ -
TOTAL Adult Parole & Probation			\$ 2,253.62	\$ -	\$ 4,917.99	\$ -	\$ -	\$ -
312012 Adult Parole & Probation Annex								
312012	41790	Workmans Comp Claims	\$ 31,259.99	\$ 119,718.13	\$ 515.74	\$ 1,732.82	\$ -	\$ -
TOTAL Adult Parole & Probation Annex			\$ 31,259.99	\$ 119,718.13	\$ 515.74	\$ 1,732.82	\$ -	\$ -
31202 Juvenile								
31202	41790	Workmans Comp Claims	\$ 45.30	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Juvenile			\$ 45.30	\$ -	\$ -	\$ -	\$ -	\$ -
31209PO Prison Operations								
31209PO	41790	Workmans Comp Claims	\$ 74,590.13	\$ 57,844.77	\$ 185,444.05	\$ 9,227.86	\$ -	\$ -
TOTAL Prison Operations			\$ 74,590.13	\$ 57,844.77	\$ 185,444.05	\$ 9,227.86	\$ -	\$ -
313201 Children Youth & Families								
313201	41790	Workmans Comp Claims	\$ 234.55	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Children Youth & Families			\$ 234.55	\$ -	\$ -	\$ -	\$ -	\$ -
313202 Children Youth & Families Annx								
313202	41790	Workmans Comp Claims	\$ 434.35	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Children Youth & Families Annx			\$ 434.35	\$ -	\$ -	\$ -	\$ -	\$ -
031 Workmans Compensation Fund TOTAL			\$ (497.64)	\$ (32,106.10)	\$ 478,212.74	\$ 42,134.23	\$ 106,147.00	\$ 119,250.00
32101 Commissioners								
32101	33035	Interest Unemploy Cmp FNB#3007	\$ (10.30)	\$ (19.40)	\$ (24.30)	\$ (12.76)	\$ -	\$ -
32101	39001	Transfers From General	\$ (45,054.79)	\$ (10,500.00)	\$ (89,500.00)	\$ (91,000.00)	\$ (100,000.00)	\$ (100,000.00)
32101	41800	Unemployment Claims	\$ -	\$ -	\$ 5,175.54	\$ 2,321.42	\$ -	\$ -
TOTAL Commissioners			\$ (45,065.09)	\$ (10,519.40)	\$ (84,348.76)	\$ (88,691.34)	\$ (100,000.00)	\$ (100,000.00)
32101GCO General County Operations								
32101GCO	41800	Unemployment Claims	\$ 17,314.89	\$ (12,878.11)	\$ 166.53	\$ -	\$ 100,000.00	\$ 100,000.00
TOTAL General County Operations			\$ 17,314.89	\$ (12,878.11)	\$ 166.53	\$ -	\$ 100,000.00	\$ 100,000.00

County of Blair 2026 Special and Reserve Fund Budgets			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
32103BM Building Maintenance								
32103BM	41800	Unemployment Claims	\$ 6,379.00	\$ 38.20	\$ 8,506.68	\$ -	\$ -	\$ -
TOTAL Building Maintenance			\$ 6,379.00	\$ 38.20	\$ 8,506.68	\$ -	\$ -	\$ -
32103HW Highway								
32103HW	41800	Unemployment Claims	\$ 4,796.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Highway			\$ 4,796.00	\$ -	\$ -	\$ -	\$ -	\$ -
32105 Human Resources								
32105	41800	Unemployment Claims	\$ -	\$ -	\$ 11,115.00	\$ 4,095.00	\$ -	\$ -
TOTAL Human Resources			\$ -	\$ -	\$ 11,115.00	\$ 4,095.00	\$ -	\$ -
321062 Elections - Election Building								
321062	41800	Unemployment Claims	\$ -	\$ 36.02	\$ -	\$ -	\$ -	\$ -
TOTAL Elections - Election Building			\$ -	\$ 36.02	\$ -	\$ -	\$ -	\$ -
32107 Assessment								
32107	41800	Unemployment Claims	\$ 2,420.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Assessment			\$ 2,420.00	\$ -	\$ -	\$ -	\$ -	\$ -
32111 Tax Claim								
32111	41800	Unemployment Claims	\$ -	\$ 1,029.70	\$ -	\$ -	\$ -	\$ -
TOTAL Tax Claim			\$ -	\$ 1,029.70	\$ -	\$ -	\$ -	\$ -
32112 Controller								
32112	41800	Unemployment Claims	\$ -	\$ -	\$ 9,360.00	\$ 5,850.00	\$ -	\$ -
TOTAL Controller			\$ -	\$ -	\$ 9,360.00	\$ 5,850.00	\$ -	\$ -
32121 Office Services								
32121	41800	Unemployment Claims	\$ (764.00)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Office Services			\$ (764.00)	\$ -	\$ -	\$ -	\$ -	\$ -
32122 911 Center								
32122	41800	Unemployment Claims	\$ -	\$ -	\$ 11,390.90	\$ 2,965.00	\$ -	\$ -
TOTAL 911 Center			\$ -	\$ -	\$ 11,390.90	\$ 2,965.00	\$ -	\$ -
32151 Sheriff								
32151	41800	Unemployment Claims	\$ (795.01)	\$ 194.55	\$ 1,919.00	\$ 365.79	\$ -	\$ -
TOTAL Sheriff			\$ (795.01)	\$ 194.55	\$ 1,919.00	\$ 365.79	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
32152 Coroner								
32152	41800	Unemployment Claims	\$ (786.10)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Coroner			\$ (786.10)	\$ -	\$ -	\$ -	\$ -	\$ -
32153 Prothonotary								
32153	41800	Unemployment Claims	\$ (1,037.76)	\$ 2.50	\$ 674.90	\$ 91.66	\$ -	\$ -
TOTAL Prothonotary			\$ (1,037.76)	\$ 2.50	\$ 674.90	\$ 91.66	\$ -	\$ -
32155 Costs & Fines								
32155	41800	Unemployment Claims	\$ -	\$ 939.62	\$ -	\$ -	\$ -	\$ -
TOTAL Costs & Fines			\$ -	\$ 939.62	\$ -	\$ -	\$ -	\$ -
32156 Domestic Relations								
32156	41800	Unemployment Claims	\$ -	\$ -	\$ 114.54	\$ 493.26	\$ -	\$ -
TOTAL Domestic Relations			\$ -	\$ -	\$ 114.54	\$ 493.26	\$ -	\$ -
32158 District Attorney								
32158	41800	Unemployment Claims	\$ (1,491.00)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL District Attorney			\$ (1,491.00)	\$ -	\$ -	\$ -	\$ -	\$ -
32160CO Custody Office								
32160CO	41800	Unemployment Claims	\$ -	\$ -	\$ 4,702.49	\$ -	\$ -	\$ -
TOTAL Custody Office			\$ -	\$ -	\$ 4,702.49	\$ -	\$ -	\$ -
32161DD MDJ Dan DeAntonio								
32161DD	41800	Unemployment Claims	\$ -	\$ 222.00	\$ (222.03)	\$ -	\$ -	\$ -
TOTAL MDJ Dan DeAntonio			\$ -	\$ 222.00	\$ (222.03)	\$ -	\$ -	\$ -
32164 Victim Witness								
32164	41800	Unemployment Claims	\$ 813.44	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Victim Witness			\$ 813.44	\$ -	\$ -	\$ -	\$ -	\$ -
322011 Adult Parole & Probation								
322011	41800	Unemployment Claims	\$ 161.60	\$ 271.23	\$ -	\$ -	\$ -	\$ -
TOTAL Adult Parole & Probation			\$ 161.60	\$ 271.23	\$ -	\$ -	\$ -	\$ -
32209PO Prison Operations								
32209PO	41800	Unemployment Claims	\$ 4,787.64	\$ 7,322.08	\$ 16,671.84	\$ 36,939.69	\$ -	\$ -
TOTAL Prison Operations			\$ 4,787.64	\$ 7,322.08	\$ 16,671.84	\$ 36,939.69	\$ -	\$ -
323201 Children Youth & Families								

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
323201	41800	Unemployment Claims	\$ 13,266.39	\$ 13,475.08	\$ 16,566.91	\$ 30,912.76	\$ -	\$ -
TOTAL Children Youth & Families			\$ 13,266.39	\$ 13,475.08	\$ 16,566.91	\$ 30,912.76	\$ -	\$ -
32504 Social Services								
32504	41800	Unemployment Claims	\$ -	\$ -	\$ 701.10	\$ -	\$ -	\$ -
TOTAL Social Services			\$ -	\$ -	\$ 701.10	\$ -	\$ -	\$ -
32602 Emergency Management								
32602	41800	Unemployment Claims	\$ -	\$ -	\$ 2,239.91	\$ 7,106.00	\$ -	\$ -
TOTAL Emergency Management			\$ -	\$ -	\$ 2,239.91	\$ 7,106.00	\$ -	\$ -
32607 Fort Roberdeau								
32607	41800	Unemployment Claims	\$ -	\$ 276.52	\$ -	\$ -	\$ -	\$ -
TOTAL Fort Roberdeau			\$ -	\$ 276.52	\$ -	\$ -	\$ -	\$ -
032 Unemployment Reserve Fund TOTAL			\$ -	\$ 409.99	\$ (440.99)	\$ 127.82	\$ -	\$ -
33101 Airport Loan Reserve								
33101	33047	Interest Alt Clean En FNB#2527	\$ -	\$ -	\$ -	\$ (4,060.60)	\$ -	\$ -
TOTAL Airport Loan Reserve			\$ -	\$ -	\$ -	\$ (4,060.60)	\$ -	\$ -
033 Airport Loan Reserve Fund TOTAL			\$ -	\$ -	\$ -	\$ (4,060.60)	\$ -	\$ -
34156 Domestic Relations Title IV								
34156	32050	Filing Fees	\$ (1,381.33)	\$ (1,029.96)	\$ (474.78)	\$ (372.72)	\$ (380.00)	\$ (380.00)
34156	33007	Interest Title IV-D FNB#4563	\$ (9,839.28)	\$ (16,021.93)	\$ (15,374.42)	\$ (7,874.41)	\$ (12,000.00)	\$ (12,000.00)
34156	34020	Federal Incentives	\$ (147,201.84)	\$ (281,834.26)	\$ (259,047.34)	\$ (135,796.17)	\$ (150,000.00)	\$ (175,000.00)
34156	34400	State Reimbursements	\$ (531,210.00)	\$ (709,162.00)	\$ (720,405.00)	\$ (477,228.37)	\$ (756,574.22)	\$ (895,821.72)
34156	34430	Incentive Revenue	\$ -	\$ (11.00)	\$ -	\$ (15.00)	\$ -	\$ -
34156	34820	County Appropriations & Reimb	\$ (161,999.00)	\$ (310,082.09)	\$ (337,735.00)	\$ (338,716.00)	\$ (390,430.35)	\$ (462,333.91)
34156	37410	Refund of Pr Year Expenditures	\$ (354.00)	\$ (47.19)	\$ -	\$ -	\$ -	\$ -
34156	37460	Genetic Testing Reimbursements	\$ (685.84)	\$ (519.86)	\$ (633.71)	\$ (399.00)	\$ (1,320.00)	\$ (1,650.00)
34156	41010	Salary/Wages of Director	\$ 57,538.82	\$ 47,294.04	\$ 41,606.02	\$ 59,993.86	\$ 63,775.66	\$ 78,105.30
34156	41020	Salary of Staff	\$ 41,800.74	\$ 32,607.29	\$ 44,612.67	\$ 50,675.42	\$ 43,194.46	\$ 53,308.96
34156	41030	Hourly Wages - ST	\$ 325,431.30	\$ 335,164.38	\$ 328,232.44	\$ 384,564.08	\$ 401,475.46	\$ 490,718.06
34156	41040	Hourly Wages - AT	\$ 143.59	\$ 83.86	\$ -	\$ -	\$ 100.00	\$ -
34156	41050	Hourly Wages - OT	\$ 80.33	\$ -	\$ -	\$ -	\$ -	\$ -
34156	41060	Transcription Wages	\$ -	\$ 150.00	\$ -	\$ -	\$ -	\$ 5,000.00
34156	41080	Vacation Pay	\$ 26,823.86	\$ 28,228.92	\$ 22,122.03	\$ 19,690.17	\$ -	\$ -
34156	41090	Sick Pay	\$ 19,254.07	\$ 25,635.24	\$ 24,493.69	\$ 26,240.24	\$ -	\$ -
34156	41100	Holiday Pay	\$ 17,958.99	\$ 25,016.53	\$ 25,374.90	\$ 18,225.30	\$ -	\$ -
34156	41110	Bereavement Pay	\$ 1,267.33	\$ 2,204.87	\$ 383.31	\$ 1,179.85	\$ -	\$ -
34156	41120	Comp Time	\$ 73.00	\$ -	\$ -	\$ -	\$ -	\$ -
34156	41170	Jury Duty Pay	\$ 107.04	\$ -	\$ 48.43	\$ 75.46	\$ -	\$ -
34156	41200	Bonus	\$ 3,937.58	\$ 2,100.00	\$ 2,400.00	\$ -	\$ -	\$ -
34156	41500	Er Medicare Tax	\$ 6,497.83	\$ 6,757.11	\$ 6,911.42	\$ 7,663.18	\$ 6,726.58	\$ 9,790.04
34156	41510	Er Social Security Tax	\$ 27,783.77	\$ 28,892.47	\$ 28,527.99	\$ 32,766.13	\$ 28,760.94	\$ 41,860.52
34156	41700	Retirement Contributions	\$ 118,327.64	\$ 129,788.55	\$ 124,231.14	\$ 134,742.32	\$ 132,221.85	\$ 158,269.42

County of Blair
2026 Special and Reserve Fund Budgets

			2022	2023	2024	2025	2025	2026
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
34156	41710	LIFE ADD STD EAP	\$ 6,351.47	\$ 5,612.37	\$ 4,758.73	\$ 4,823.59	\$ 5,155.04	\$ 5,795.64
34156	41720	Medical Insurance	\$ 206,939.97	\$ 176,449.20	\$ 187,363.46	\$ 180,307.77	\$ 220,381.58	\$ 241,093.69
34156	41730	HRA Expense	\$ 23,829.66	\$ 29,925.96	\$ 19,113.37	\$ 15,660.06	\$ 25,650.00	\$ 24,300.00
34156	42000	Background Checks & Drug Tests	\$ 1,496.49	\$ 1,307.88	\$ 2,281.84	\$ 178.90	\$ 253.90	\$ -
34156	42040	Staff Travel	\$ 3,150.36	\$ 1,600.00	\$ 996.92	\$ 1,642.86	\$ 2,000.00	\$ 3,000.00
34156	42050	Staff Meals	\$ 780.60	\$ 594.87	\$ 211.38	\$ 536.04	\$ 1,000.00	\$ 2,000.00
34156	42060	Staff Lodging	\$ 4,168.31	\$ 2,468.09	\$ 907.36	\$ 3,195.50	\$ 4,500.00	\$ 9,250.00
34156	42070	Staff Development	\$ 1,330.00	\$ 1,797.71	\$ 2,040.80	\$ 1,901.02	\$ 2,000.00	\$ 5,000.00
34156	42090	Indirect Cost Allocation	\$ 142,797.60	\$ 192,132.00	\$ 172,452.00	\$ 140,013.00	\$ 186,684.00	\$ 237,081.00
34156	42120	Memberships/Dues/Subscriptions	\$ 8,587.61	\$ 7,274.68	\$ 3,694.42	\$ 3,084.00	\$ 3,084.00	\$ 3,084.00
34156	42130	Law Books	\$ 366.45	\$ 978.00	\$ 537.00	\$ 1,182.00	\$ 1,185.00	\$ 5,000.00
34156	42300	Over/Short	\$ (119.84)	\$ -	\$ -	\$ -	\$ -	\$ -
34156	42600	Landline	\$ 2,395.60	\$ 1,430.89	\$ 2,262.80	\$ 1,892.82	\$ 2,340.00	\$ 3,144.00
34156	42840	Trash & Shredding	\$ 281.10	\$ 113.17	\$ 73.18	\$ 235.40	\$ 235.40	\$ -
34156	43000	Postage	\$ 12,887.33	\$ 13,646.87	\$ 13,614.85	\$ 13,426.14	\$ 15,000.00	\$ 15,000.00
34156	43050	Office Supplies	\$ 1,795.69	\$ 1,605.72	\$ 1,505.61	\$ 1,094.60	\$ 2,000.00	\$ 2,000.00
34156	43080	Copier & Printer Supplies	\$ 4,052.03	\$ 3,781.70	\$ 2,562.87	\$ 1,989.58	\$ 2,000.00	\$ 3,000.00
34156	44010	Solicitor	\$ -	\$ -	\$ 2,606.67	\$ 1,613.33	\$ 3,500.00	\$ 6,000.00
34156	44020	Annual/Single Audit	\$ 3,500.00	\$ 971.40	\$ 783.81	\$ 1,022.72	\$ 1,022.72	\$ -
34156	44030	Professional Services	\$ 102.02	\$ -	\$ -	\$ -	\$ -	\$ -
34156	44070	Printing & Duplicating	\$ 35.34	\$ 68.49	\$ 48.07	\$ 22.50	\$ 75.00	\$ 75.00
34156	44080	Legal Services	\$ 2,328.50	\$ 2,315.59	\$ 672.00	\$ -	\$ 3,200.00	\$ 20,000.00
34156	44340	Drug & Genetic Testing	\$ 1,667.50	\$ 1,273.10	\$ 1,000.80	\$ 1,123.60	\$ 2,000.00	\$ 2,500.00
34156	44700	Copier & Printer Maintenance	\$ 2,861.57	\$ 802.36	\$ 1,717.14	\$ 1,608.72	\$ 2,560.00	\$ 3,060.00
34156	44750	Other Maintenance	\$ 360.64	\$ -	\$ -	\$ -	\$ -	\$ -
34156	45080	Non-Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00
34156	45140	Non-Staff Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,160.00
34156	46060	FA Machinery & Equipment	\$ 1,563.22	\$ 129.99	\$ 1,350.00	\$ -	\$ -	\$ -
34156	46070	FA Furniture & Fixtures	\$ 1,711.10	\$ 239.99	\$ 1,119.47	\$ -	\$ 135.00	\$ 700.00
TOTAL Domestic Relations Title IV			\$ 229,574.92	\$ (208,265.00)	\$ (261,051.66)	\$ 151,968.49	\$ (148,487.98)	\$ (60,390.00)
034 Domestic Relations Fund TOTAL			\$ 229,574.92	\$ (208,265.00)	\$ (261,051.66)	\$ 151,968.49	\$ (148,487.98)	\$ (60,390.00)
35101	Parks & Recreation							
35101	33046	Interest Parks&Rec Rs FNB#1169	\$ (462.56)	\$ (536.28)	\$ (446.98)	\$ (379.07)	\$ (240.00)	\$ (240.00)
35101	37400	Donations & Contributions	\$ (12,000.00)	\$ (17,200.00)	\$ (7,500.00)	\$ (20,000.00)	\$ -	\$ -
35101	37410	Refund of Pr Year Expenditures	\$ (37.04)	\$ -	\$ -	\$ -	\$ -	\$ -
35101	37440	Rental Income	\$ (89,725.00)	\$ (91,787.86)	\$ (99,545.30)	\$ (101,394.61)	\$ (98,840.30)	\$ (103,724.61)
35101	37450	Other Income	\$ -	\$ -	\$ -	\$ (150.00)	\$ -	\$ -
35101	41030	Hourly Wages - ST	\$ 20,578.57	\$ 5,463.96	\$ 16,913.92	\$ -	\$ 24,725.70	\$ 25,754.35
35101	41080	Vacation Pay	\$ 115.44	\$ -	\$ -	\$ -	\$ -	\$ -
35101	41500	Er Medicare Tax	\$ 300.06	\$ 79.23	\$ 245.29	\$ -	\$ 358.46	\$ 439.27
35101	41510	Er Social Security Tax	\$ 1,283.06	\$ 338.78	\$ 1,048.63	\$ -	\$ 1,533.08	\$ 1,878.50
35101	42000	Background Checks & Drug Tests	\$ 362.63	\$ 227.75	\$ -	\$ -	\$ -	\$ -
35101	42110	Advertising & Publication	\$ 89.94	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
35101	42160	Fuel	\$ 1,436.63	\$ 267.10	\$ 803.62	\$ -	\$ 1,530.00	\$ 1,000.00
35101	42200	Community Outreach	\$ 5,955.00	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -	\$ -
35101	42610	Wireless	\$ 298.33	\$ 299.72	\$ 302.87	\$ 254.02	\$ 312.00	\$ 360.00
35101	42820	Electric	\$ 1,025.73	\$ 1,141.25	\$ 774.94	\$ 662.59	\$ 800.04	\$ 840.00
35101	42830	Water & Sewer	\$ 2,534.78	\$ 2,633.74	\$ 1,992.41	\$ 2,069.48	\$ 2,400.00	\$ 2,890.00
35101	42840	Trash & Shredding	\$ 1.85	\$ 456.90	\$ 433.28	\$ 675.00	\$ 675.00	\$ 480.00

County of Blair
2026 Special and Reserve Fund Budgets

			2022	2023	2024	2025	2025	2026
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
35101	43000	Postage	\$ 39.86	\$ -	\$ -	\$ -	\$ 45.00	\$ -
35101	43010	General Operating Supplies	\$ 560.93	\$ 1,147.02	\$ 253.28	\$ -	\$ 100.00	\$ 100.00
35101	43040	Janitorial Supplies	\$ -	\$ 116.57	\$ -	\$ -	\$ -	\$ -
35101	43070	Repairs & Maintenance Supplies	\$ 389.24	\$ 3,099.13	\$ 6,779.92	\$ 1,567.92	\$ 3,015.58	\$ 9,250.00
35101	44030	Professional Services	\$ 16,423.81	\$ -	\$ 1,600.00	\$ -	\$ -	\$ -
35101	44080	Legal Services	\$ 360.00	\$ -	\$ -	\$ -	\$ -	\$ -
35101	44730	Vehicle Maintenance	\$ -	\$ -	\$ 43.00	\$ -	\$ -	\$ -
35101	44810	Equipment Repairs	\$ 559.79	\$ 514.80	\$ -	\$ -	\$ 800.00	\$ 300.00
35101	44830	Vehicle Repairs	\$ 975.00	\$ -	\$ -	\$ -	\$ -	\$ -
35101	44850	Other Repairs	\$ -	\$ 932.37	\$ -	\$ -	\$ -	\$ -
35101	44930	Vehicle Policy	\$ 248.75	\$ 275.42	\$ 291.75	\$ 437.00	\$ 437.00	\$ -
35101	45500	Organization Appropriation	\$ -	\$ -	\$ -	\$ 17,000.00	\$ 8,000.00	\$ 4,500.00
35101	46020	FA Bridges & Roads	\$ -	\$ -	\$ -	\$ 17,940.00	\$ 17,940.00	\$ 20,000.00
35101	46030	FA Buildings & Imp	\$ 66,200.00	\$ 86,430.09	\$ (483.38)	\$ -	\$ -	\$ -
35101	46060	FA Machinery & Equipment	\$ -	\$ -	\$ 11,495.99	\$ -	\$ -	\$ -
35101	46070	FA Furniture & Fixtures	\$ -	\$ 2,179.22	\$ 1,425.85	\$ 3,294.42	\$ 3,294.42	\$ 15,000.00
TOTAL Parks & Recreation			\$ 17,514.80	\$ 578.91	\$ (59,070.91)	\$ (78,023.25)	\$ (32,114.02)	\$ (21,172.49)
35101720 Parks & Rec DCNR Grant								
35101720	34400	State Reimbursements	\$ -	\$ (227,500.00)	\$ 754.00	\$ -	\$ -	\$ -
35101720	46030	FA Buildings & Imp	\$ -	\$ 248,594.76	\$ -	\$ -	\$ -	\$ -
TOTAL Parks & Rec DCNR Grant			\$ -	\$ 21,094.76	\$ 754.00	\$ -	\$ -	\$ -
35101721 P&R DCNR Trail Town Grant								
35101721	34400	State Reimbursements	\$ (10,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
35101721	34800	Local Revenue	\$ (1,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
35101721	44030	Professional Services	\$ 11,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL P&R DCNR Trail Town Grant			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
035 Parks & Recreation Fund TOTAL			\$ 17,514.80	\$ 21,673.67	\$ (58,316.91)	\$ (78,023.25)	\$ (32,114.02)	\$ (21,172.49)
38107 Technology Assessment								
38107	37020	Map Sales	\$ (12,195.36)	\$ (15,472.71)	\$ (14,716.94)	\$ (13,459.40)	\$ (14,000.00)	\$ (14,000.00)
38107	42080	Software License Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,125.00
TOTAL Technology Assessment			\$ (12,195.36)	\$ (15,472.71)	\$ (14,716.94)	\$ (13,459.40)	\$ (14,000.00)	\$ 10,125.00
38113 Technology GIS								
38113	37020	Map Sales	\$ (6,853.15)	\$ (8,473.01)	\$ (10,295.26)	\$ (6,726.66)	\$ (6,060.00)	\$ (9,829.62)
38113	42080	Software License Agreement	\$ -	\$ -	\$ 1,686.54	\$ -	\$ -	\$ 162.00
38113	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ 4,975.76	\$ 5,079.88	\$ -
TOTAL Technology GIS			\$ (6,853.15)	\$ (8,473.01)	\$ (8,608.72)	\$ (1,750.90)	\$ (980.12)	\$ (9,667.62)
038 Technology Fund TOTAL			\$ (19,048.51)	\$ (23,945.72)	\$ (23,325.66)	\$ (15,210.30)	\$ (14,980.12)	\$ 457.38
39101 Farmland Protection								
39101	33029	Interest Farmland Pro FNB#4498	\$ (491.41)	\$ (928.58)	\$ (10,149.57)	\$ (6,791.21)	\$ (9,000.00)	\$ (9,200.00)
39101	34400	State Reimbursements	\$ (18,015.60)	\$ (14,040.83)	\$ (8,392.35)	\$ (9,431.21)	\$ (36,000.00)	\$ (25,000.00)
39101	34820	County Appropriations & Reimb	\$ (76,891.30)	\$ (111,239.94)	\$ (164,659.16)	\$ (135,719.43)	\$ (141,000.00)	\$ (99,500.00)

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
39101	42230	Appraisals	\$ 4,150.00	\$ 3,300.00	\$ 3,300.00	\$ 1,700.00	\$ 1,700.00	\$ 1,800.00
39101	42310	Easements	\$ 95,000.00	\$ 55,000.00	\$ 85,000.00	\$ 254,000.00	\$ 254,000.00	\$ 145,000.00
39101	43000	Postage	\$ -	\$ 191.46	\$ 202.44	\$ -	\$ -	\$ -
39101	44030	Professional Services	\$ 7,700.00	\$ 10,125.00	\$ 8,900.00	\$ 5,400.00	\$ 5,400.00	\$ 6,000.00
39101	44080	Legal Services	\$ 5,279.60	\$ 4,314.56	\$ 2,028.85	\$ 5,286.05	\$ 5,286.05	\$ 3,000.00
TOTAL Farmland Protection			\$ 16,731.29	\$ (53,278.33)	\$ (83,769.79)	\$ 114,444.20	\$ 80,386.05	\$ 22,100.00
039 Farmland Protection Fund TOTAL			\$ 16,731.29	\$ (53,278.33)	\$ (83,769.79)	\$ 114,444.20	\$ 80,386.05	\$ 22,100.00
40164	Victim Witness ARD							
40164	32260	Costs & Fines	\$ (22,591.74)	\$ (19,978.33)	\$ (15,635.65)	\$ (11,441.75)	\$ (19,000.00)	\$ (15,000.00)
40164	33025	Interest Vic Wtns ARD FNB#6947	\$ (2,184.78)	\$ (11,012.46)	\$ (13,695.72)	\$ (10,414.29)	\$ (12,000.00)	\$ (12,000.00)
40164	42000	Background Checks & Drug Tests	\$ 624.04	\$ 197.10	\$ -	\$ -	\$ -	\$ -
40164	42080	Software License Agreement	\$ -	\$ -	\$ -	\$ -	\$ 15,134.00	\$ 15,134.00
40164	42300	Over/Short	\$ 12,692.89	\$ 5,050.87	\$ 16,346.52	\$ -	\$ -	\$ -
40164	45500	Organization Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 37,524.54	\$ 89,943.13
TOTAL Victim Witness ARD			\$ (11,459.59)	\$ (25,742.82)	\$ (12,984.85)	\$ (21,856.04)	\$ 21,658.54	\$ 78,077.13
040 Victim Witness ARD Fund TOTAL			\$ (11,459.59)	\$ (25,742.82)	\$ (12,984.85)	\$ (21,856.04)	\$ 21,658.54	\$ 78,077.13
41150	County Records Improvement							
41150	32290	Recorder of Deeds Fees	\$ (29,176.00)	\$ (22,326.00)	\$ (22,120.00)	\$ (20,072.00)	\$ (20,000.00)	\$ (21,000.00)
41150	33034	Interest Records FNB#2782	\$ (291.55)	\$ (460.81)	\$ (3,981.19)	\$ (3,035.69)	\$ (1,250.00)	\$ (3,300.00)
41150	42080	Software License Agreement	\$ 43.35	\$ -	\$ (43.35)	\$ -	\$ -	\$ -
41150	43010	General Operating Supplies	\$ 259.90	\$ -	\$ -	\$ -	\$ -	\$ -
41150	43050	Office Supplies	\$ -	\$ 627.00	\$ -	\$ -	\$ 500.00	\$ 500.00
41150	43080	Copier & Printer Supplies	\$ -	\$ -	\$ 678.96	\$ -	\$ 931.20	\$ 1,000.00
41150	44030	Professional Services	\$ -	\$ -	\$ -	\$ 6,280.50	\$ 6,280.50	\$ -
41150	44700	Copier & Printer Maintenance	\$ 4,863.53	\$ 1,072.02	\$ 2,861.82	\$ 3,090.62	\$ 4,410.62	\$ 4,215.00
41150	45500	Organization Appropriation	\$ 4,500.00	\$ 5,000.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
41150	46030	FA Buildings & Imp	\$ 3,982.00	\$ -	\$ -	\$ -	\$ -	\$ -
41150	46060	FA Machinery & Equipment	\$ 147.13	\$ 19,542.38	\$ 853.75	\$ 9,649.68	\$ 9,649.68	\$ 9,500.00
41150	46070	FA Furniture & Fixtures	\$ 2,233.31	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL County Records Improvement			\$ (13,438.33)	\$ 3,454.59	\$ (16,250.01)	\$ 1,413.11	\$ 6,022.00	\$ (3,585.00)
041 County Record Improvement Fund TOTAL			\$ (13,438.33)	\$ 3,454.59	\$ (16,250.01)	\$ 1,413.11	\$ 6,022.00	\$ (3,585.00)
44122	911 Project							
44122	33039	Interest 911 FNB#5781	\$ (791.90)	\$ (2,017.91)	\$ (6,684.27)	\$ (8,473.40)	\$ (2,000.00)	\$ (12,590.10)
44122	34400	State Reimbursements	\$ (3,063,773.28)	\$ (2,684,757.19)	\$ (2,969,105.66)	\$ (2,283,497.51)	\$ (3,337,493.00)	\$ (3,028,785.00)
44122	34800	Local Revenue	\$ -	\$ (803.14)	\$ (143.52)	\$ (248.61)	\$ -	\$ -
44122	34820	County Appropriations & Reimb	\$ (133,759.36)	\$ (380,912.08)	\$ -	\$ -	\$ -	\$ -
44122	37410	Refund of Pr Year Expenditures	\$ (126.28)	\$ -	\$ (1,003.10)	\$ -	\$ -	\$ -
44122	37450	Other Income	\$ (621.99)	\$ (150.00)	\$ (300.00)	\$ -	\$ -	\$ -
44122	41010	Salary/Wages of Director	\$ 37,524.72	\$ 20,682.06	\$ 569.37	\$ 22,994.74	\$ 42,397.16	\$ 45,972.16
44122	41020	Salary of Staff	\$ 51,291.02	\$ 55,997.21	\$ 86,054.06	\$ 58,900.35	\$ 65,611.50	\$ 67,426.96
44122	41030	Hourly Wages - ST	\$ 884,829.56	\$ 918,884.24	\$ 853,359.21	\$ 886,232.14	\$ 1,116,859.64	\$ 1,315,356.14
44122	41040	Hourly Wages - AT	\$ 514.72	\$ 231.56	\$ 29.36	\$ 222.08	\$ -	\$ 250.00
44122	41050	Hourly Wages - OT	\$ 128,012.17	\$ 174,773.86	\$ 183,904.51	\$ 174,073.04	\$ 180,000.00	\$ 200,000.00
44122	41080	Vacation Pay	\$ 69,579.41	\$ 65,637.50	\$ 58,802.17	\$ 61,491.62	\$ -	\$ -
44122	41090	Sick Pay	\$ 42,038.27	\$ 35,150.21	\$ 24,231.47	\$ 32,884.72	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022	2023	2024	2025	2025	2026
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
44122	41100	Holiday Pay	\$ 97,060.81	\$ 103,232.19	\$ 103,918.09	\$ 74,194.33	\$ -	\$ -
44122	41110	Bereavement Pay	\$ 4,585.94	\$ 1,397.65	\$ 680.39	\$ 2,304.08	\$ -	\$ -
44122	41130	On-Call Time	\$ 3,800.56	\$ 3,950.40	\$ 5,282.47	\$ 3,216.00	\$ 5,200.00	\$ 5,200.00
44122	41170	Jury Duty Pay	\$ -	\$ -	\$ 644.46	\$ -	\$ -	\$ -
44122	41180	Military Pay	\$ 3,163.14	\$ 2,518.16	\$ 719.99	\$ 790.94	\$ -	\$ -
44122	41200	Bonus	\$ 12,935.71	\$ 5,100.00	\$ 4,200.00	\$ -	\$ -	\$ -
44122	41500	Er Medicare Tax	\$ 18,163.47	\$ 18,984.00	\$ 18,593.07	\$ 18,321.74	\$ 16,753.24	\$ 23,210.43
44122	41510	Er Social Security Tax	\$ 77,664.15	\$ 81,172.10	\$ 79,500.80	\$ 78,341.24	\$ 71,631.51	\$ 99,245.12
44122	41700	Retirement Contributions	\$ 318,360.42	\$ 360,076.92	\$ 338,333.74	\$ 319,466.01	\$ 366,617.75	\$ 412,424.46
44122	41710	LIFE ADD STD EAP	\$ 13,179.59	\$ 10,608.16	\$ 9,332.96	\$ 7,644.29	\$ 10,045.20	\$ 11,054.83
44122	41720	Medical Insurance	\$ 305,000.34	\$ 274,262.69	\$ 231,857.78	\$ 201,639.19	\$ 265,821.23	\$ 270,381.73
44122	41730	HRA Expense	\$ 63,232.01	\$ 45,875.85	\$ 22,601.25	\$ 25,952.13	\$ 33,075.00	\$ 29,025.00
44122	42000	Background Checks & Drug Tests	\$ 1,452.77	\$ 3,318.49	\$ 2,537.32	\$ 748.80	\$ 748.80	\$ -
44122	42010	Licenses & Certifications	\$ -	\$ 195.76	\$ -	\$ -	\$ -	\$ -
44122	42020	Staff Uniforms	\$ 2,000.38	\$ 1,819.00	\$ 2,274.00	\$ 2,800.00	\$ 3,028.00	\$ 3,028.00
44122	42040	Staff Travel	\$ -	\$ -	\$ 35.20	\$ -	\$ -	\$ -
44122	42050	Staff Meals	\$ -	\$ -	\$ 67.49	\$ -	\$ 210.00	\$ 325.00
44122	42060	Staff Lodging	\$ -	\$ -	\$ -	\$ -	\$ 320.00	\$ 1,160.00
44122	42070	Staff Development	\$ 18,774.05	\$ 23,197.50	\$ 17,481.40	\$ 12,649.40	\$ 17,290.00	\$ 16,800.00
44122	42080	Software License Agreement	\$ 74,903.73	\$ 73,561.44	\$ 62,283.32	\$ 56,632.68	\$ 85,525.75	\$ 72,263.84
44122	42110	Advertising & Publication	\$ 219.35	\$ -	\$ -	\$ -	\$ -	\$ -
44122	42120	Memberships/Dues/Subscriptions	\$ -	\$ 100.00	\$ 450.00	\$ 199.00	\$ 600.00	\$ 600.00
44122	42150	Facility Rentals	\$ 30,376.32	\$ 25,628.40	\$ 53,282.14	\$ 43,625.66	\$ 31,636.32	\$ 32,835.26
44122	42160	Fuel	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
44122	42300	Over/Short	\$ (189.01)	\$ -	\$ -	\$ -	\$ -	\$ -
44122	42600	Landline	\$ 182,321.04	\$ 174,690.21	\$ 109,864.95	\$ 74,406.20	\$ 80,108.52	\$ 80,738.39
44122	42610	Wireless	\$ 5,337.24	\$ 5,509.92	\$ 5,219.69	\$ 3,908.15	\$ 4,635.00	\$ 2,880.00
44122	42620	Internet & Cable	\$ 3,394.86	\$ 3,552.88	\$ 3,608.98	\$ 3,013.57	\$ 3,660.00	\$ 3,660.00
44122	42810	Gas & Propane	\$ 2,437.38	\$ 4,029.56	\$ 2,819.64	\$ 3,643.99	\$ 4,185.00	\$ 4,185.00
44122	42820	Electric	\$ 30,992.35	\$ 32,245.49	\$ 34,595.12	\$ 29,608.16	\$ 32,500.00	\$ 32,500.00
44122	42830	Water & Sewer	\$ 2,689.64	\$ 2,438.67	\$ 2,281.02	\$ 2,233.31	\$ 2,760.00	\$ 2,760.00
44122	42840	Trash & Shredding	\$ 1,614.10	\$ 1,929.91	\$ 2,725.26	\$ 2,821.49	\$ 2,820.00	\$ 2,942.27
44122	43000	Postage	\$ 114.09	\$ 25.00	\$ 12.45	\$ -	\$ 150.00	\$ 50.00
44122	43010	General Operating Supplies	\$ 157.25	\$ -	\$ -	\$ -	\$ -	\$ -
44122	43040	Janitorial Supplies	\$ 463.44	\$ 842.82	\$ -	\$ -	\$ -	\$ -
44122	43050	Office Supplies	\$ 2,339.28	\$ 925.14	\$ 482.60	\$ 277.07	\$ 550.00	\$ 750.00
44122	43060	Computer Supplies	\$ -	\$ -	\$ 45.00	\$ -	\$ -	\$ -
44122	43070	Repairs & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
44122	43080	Copier & Printer Supplies	\$ 539.25	\$ 614.31	\$ 574.93	\$ 395.82	\$ 1,000.00	\$ 600.00
44122	44030	Professional Services	\$ 9,906.83	\$ (1,310.00)	\$ 27,954.00	\$ 23,047.69	\$ 24,500.00	\$ 28,500.00
44122	44040	IT Services	\$ 95,781.86	\$ -	\$ -	\$ -	\$ -	\$ -
44122	44080	Legal Services	\$ 3,272.50	\$ 17,909.82	\$ -	\$ -	\$ -	\$ -
44122	44100	Janitorial Services	\$ 5,750.50	\$ 1,653.16	\$ -	\$ -	\$ -	\$ -
44122	44280	Interpreting Services	\$ 459.94	\$ 1,132.66	\$ 1,432.51	\$ 1,904.04	\$ 1,500.00	\$ 1,500.00
44122	44700	Copier & Printer Maintenance	\$ 3,363.58	\$ 3,528.02	\$ 5,597.93	\$ 3,720.00	\$ 4,160.00	\$ 3,840.00
44122	44710	Equipment Maintenance	\$ 337,876.85	\$ 303,492.08	\$ 273,300.82	\$ 212,976.40	\$ 213,220.00	\$ 229,868.47
44122	44730	Vehicle Maintenance	\$ 4,127.60	\$ 435.00	\$ 743.83	\$ -	\$ -	\$ -
44122	44740	Building Maintenance	\$ 3,293.55	\$ 2,701.02	\$ 1,766.45	\$ 1,726.00	\$ 1,958.25	\$ 2,800.00
44122	44750	Other Maintenance	\$ 2,404.17	\$ 2,200.00	\$ 200.00	\$ -	\$ -	\$ -
44122	44810	Equipment Repairs	\$ 10,038.08	\$ 4,089.28	\$ -	\$ 16,670.31	\$ 19,797.51	\$ 10,500.00
44122	44840	Building Repairs	\$ 87.50	\$ 1,250.00	\$ -	\$ 1,455.00	\$ 1,455.00	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
44122	46030	FA Buildings & Imp	\$ -	\$ 10,322.97	\$ -	\$ -	\$ -	\$ -
44122	46050	FA Other Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,183.00
44122	46060	FA Machinery & Equipment	\$ -	\$ 1,967.48	\$ 4,999.93	\$ 12,761.85	\$ 13,615.30	\$ -
44122	46070	FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ 340.20	\$ 500.00	\$ 3,510.00
TOTAL 911 Project			\$ (231,836.33)	\$ (186,109.57)	\$ (337,985.42)	\$ 188,013.91	\$ (612,947.32)	\$ 50.96
44122613 911 Project BC Local Law Enfor								
44122613	34010	Federal Revenue Other	\$ -	\$ (1,140,262.00)	\$ (3,159,738.00)	\$ -	\$ -	\$ -
44122613	45500	Organization Appropriation	\$ -	\$ -	\$ 130,832.00	\$ -	\$ -	\$ -
44122613	46060	FA Machinery & Equipment	\$ -	\$ 1,140,263.44	\$ 9,620.00	\$ -	\$ -	\$ -
TOTAL 911 Project BC Local Law Enfor			\$ -	\$ 1.44	\$ (3,019,286.00)	\$ -	\$ -	\$ -
44122712 911 Project ESInet								
44122712	34400	State Reimbursements	\$ -	\$ (266,686.23)	\$ (811,599.02)	\$ (128,988.82)	\$ (1,682,506.42)	\$ (847,786.33)
44122712	41010	Salary/Wages of Director	\$ -	\$ -	\$ 334.88	\$ -	\$ -	\$ -
44122712	41020	Salary of Staff	\$ -	\$ -	\$ 9,614.97	\$ -	\$ -	\$ -
44122712	41030	Hourly Wages - ST	\$ -	\$ -	\$ 15,050.15	\$ -	\$ -	\$ -
44122712	42080	Software License Agreement	\$ -	\$ -	\$ 1,362.50	\$ -	\$ -	\$ -
44122712	44030	Professional Services	\$ -	\$ -	\$ -	\$ 35,766.00	\$ 35,766.00	\$ 84,449.34
44122712	44710	Equipment Maintenance	\$ 161,499.00	\$ 374,372.28	\$ 236,066.50	\$ 382,751.11	\$ 304,636.82	\$ 252,010.73
44122712	46060	FA Machinery & Equipment	\$ -	\$ -	\$ 300,988.50	\$ 20,000.00	\$ 1,298,557.60	\$ 511,226.22
TOTAL 911 Project ESInet			\$ 161,499.00	\$ 107,686.05	\$ (248,181.52)	\$ 309,528.29	\$ (43,546.00)	\$ (100.04)
044 911 Project Fund TOTAL			\$ (70,337.33)	\$ (78,422.08)	\$ (3,605,452.94)	\$ 497,542.20	\$ (656,493.32)	\$ (49.08)
45202 Juvenile Probation Agency AD								
45202	42330	Payments to Governments	\$ 2,150.41	\$ 543.50	\$ 3,852.37	\$ 3,138.17	\$ -	\$ -
TOTAL Juvenile Probation Agency AD			\$ 2,150.41	\$ 543.50	\$ 3,852.37	\$ 3,138.17	\$ -	\$ -
045 Juvenile Probation Agency Fund TOTAL			\$ 2,150.41	\$ 543.50	\$ 3,852.37	\$ 3,138.17	\$ -	\$ -
46150 ROD Records Improvement								
46150	32290	Recorder of Deeds Fees	\$ (43,764.00)	\$ (33,489.00)	\$ (33,180.00)	\$ (30,108.00)	\$ (30,000.00)	\$ (30,000.00)
46150	33040	Interest ROD Rec Imp FNB#2096	\$ (418.42)	\$ (776.40)	\$ (6,652.81)	\$ (4,972.66)	\$ (4,000.00)	\$ (6,653.00)
46150	44030	Professional Services	\$ 5,869.41	\$ 4,592.23	\$ 41,113.35	\$ 3,748.24	\$ 60,898.00	\$ 50,000.00
46150	45500	Organization Appropriation	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
46150	46060	FA Machinery & Equipment	\$ -	\$ 7,250.52	\$ 3,140.00	\$ 8,952.00	\$ 8,952.00	\$ -
46150	46070	FA Furniture & Fixtures	\$ -	\$ 2,159.91	\$ -	\$ -	\$ -	\$ -
TOTAL ROD Records Improvement			\$ (37,313.01)	\$ (18,762.74)	\$ 5,920.54	\$ (20,880.42)	\$ 37,350.00	\$ 15,347.00
046 ROD Records Improvement Fund TOTAL			\$ (37,313.01)	\$ (18,762.74)	\$ 5,920.54	\$ (20,880.42)	\$ 37,350.00	\$ 15,347.00
47101 Affordable Housing								
47101	32290	Recorder of Deeds Fees	\$ (97,838.00)	\$ (76,154.00)	\$ (75,166.00)	\$ (67,158.00)	\$ (60,000.00)	\$ (60,000.00)
47101	33043	Interest Afford Hsing FNB#6463	\$ (7,544.45)	\$ (19,955.63)	\$ (20,159.57)	\$ (14,638.08)	\$ (12,000.00)	\$ (15,000.00)
47101	42160	Fuel	\$ -	\$ -	\$ -	\$ 0.72	\$ -	\$ -
47101	42170	Administrative Fees	\$ -	\$ 12,658.79	\$ 12,278.98	\$ -	\$ 10,800.00	\$ 11,250.00
47101	43000	Postage	\$ 1.71	\$ -	\$ 5.80	\$ 36.75	\$ -	\$ 120.00
47101	44030	Professional Services	\$ 95,309.75	\$ 303,164.72	\$ 66,147.24	\$ 125,749.79	\$ 200,000.00	\$ 150,000.00

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
TOTAL Affordable Housing			\$ (10,070.99)	\$ 219,713.88	\$ (16,893.55)	\$ 43,991.18	\$ 138,800.00	\$ 86,370.00
047 Affordable Housing Trust Fund TOTAL			\$ (10,070.99)	\$ 219,713.88	\$ (16,893.55)	\$ 43,991.18	\$ 138,800.00	\$ 86,370.00
48153 Clerk of Courts Auto Fee								
48153	32300	Prothonotary/Clerk Courts Fees	\$ (11,247.80)	\$ (11,022.62)	\$ (11,179.76)	\$ (9,058.79)	\$ (11,000.00)	\$ (11,000.00)
48153	33044	Interest Clrk Crt Aut FNB#9439	\$ (618.38)	\$ (1,029.00)	\$ (8,999.33)	\$ (6,494.63)	\$ (6,000.00)	\$ (7,200.00)
48153	43050	Office Supplies	\$ -	\$ 3,788.65	\$ 3,295.00	\$ 6,378.67	\$ 6,681.77	\$ 15,500.00
48153	44030	Professional Services	\$ -	\$ -	\$ -	\$ 6,280.50	\$ 6,280.50	\$ -
48153	46030	FA Buildings & Imp	\$ -	\$ -	\$ -	\$ -	\$ 28,318.23	\$ 40,000.00
TOTAL Clerk of Courts Auto Fee			\$ (11,866.18)	\$ (8,262.97)	\$ (16,884.09)	\$ (2,894.25)	\$ 24,280.50	\$ 37,300.00
048 Clerk of Courts Auto Fee Fund TOTAL			\$ (11,866.18)	\$ (8,262.97)	\$ (16,884.09)	\$ (2,894.25)	\$ 24,280.50	\$ 37,300.00
49153 Prothonotary Automation								
49153	32300	Prothonotary/Clerk Courts Fees	\$ (19,858.89)	\$ (20,845.15)	\$ (23,430.13)	\$ (21,732.64)	\$ (19,000.00)	\$ (20,000.00)
49153	33042	Interest Protho Auto FNB#7521	\$ (43.83)	\$ (131.92)	\$ (1,903.22)	\$ (1,776.27)	\$ (1,000.00)	\$ (1,800.00)
49153	42080	Software License Agreement	\$ 655.55	\$ -	\$ 490.92	\$ 1,800.00	\$ 13,900.00	\$ -
49153	43050	Office Supplies	\$ 1,891.61	\$ 504.00	\$ 2,600.00	\$ 794.11	\$ 2,000.00	\$ 4,000.00
49153	44700	Copier & Printer Maintenance	\$ 4,510.09	\$ 3,960.29	\$ 4,711.97	\$ 7,568.64	\$ 15,000.00	\$ 7,568.64
49153	44750	Other Maintenance	\$ 2,331.00	\$ 2,331.00	\$ 2,331.00	\$ 2,331.00	\$ 2,331.00	\$ 2,331.00
49153	46030	FA Buildings & Imp	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 35,000.00
49153	46060	FA Machinery & Equipment	\$ -	\$ -	\$ 305.19	\$ 674.00	\$ 2,000.00	\$ -
TOTAL Prothonotary Automation			\$ (10,514.47)	\$ (14,181.78)	\$ (14,894.27)	\$ (10,341.16)	\$ 35,231.00	\$ 27,099.64
049 Prothonotary Automation Fund TOTAL			\$ (10,514.47)	\$ (14,181.78)	\$ (14,894.27)	\$ (10,341.16)	\$ 35,231.00	\$ 27,099.64
50209CB Central Booking Fees								
50209CB	32280	Central Booking Fees	\$ (181,092.37)	\$ (176,156.15)	\$ (197,498.54)	\$ (160,452.93)	\$ (180,000.00)	\$ (180,000.00)
50209CB	33017	Interest Central Book FNB#4573	\$ (1,756.22)	\$ (2,227.19)	\$ (1,374.53)	\$ (248.57)	\$ (1,500.00)	\$ (360.00)
50209CB	37410	Refund of Pr Year Expenditures	\$ -	\$ (1.81)	\$ -	\$ -	\$ -	\$ -
50209CB	41030	Hourly Wages - ST	\$ 135,471.91	\$ 127,706.07	\$ 150,246.98	\$ 106,750.74	\$ 82,037.19	\$ 157,450.12
50209CB	41050	Hourly Wages - OT	\$ 1,353.07	\$ 373.83	\$ 18,712.34	\$ 22,010.61	\$ 1,500.00	\$ 20,000.00
50209CB	41080	Vacation Pay	\$ 4,156.46	\$ 4,743.25	\$ 10,651.64	\$ 6,233.43	\$ -	\$ -
50209CB	41090	Sick Pay	\$ 2,013.74	\$ 3,079.00	\$ 5,040.60	\$ 4,720.47	\$ -	\$ -
50209CB	41100	Holiday Pay	\$ 7,979.90	\$ 7,664.23	\$ 9,654.18	\$ 3,490.97	\$ -	\$ -
50209CB	41110	Bereavement Pay	\$ 344.50	\$ 180.88	\$ 369.82	\$ -	\$ -	\$ -
50209CB	41150	Stress Pay	\$ 345.76	\$ 455.58	\$ 92.45	\$ 743.81	\$ -	\$ -
50209CB	41160	Personal Pay	\$ 172.25	\$ 180.88	\$ 557.50	\$ 186.30	\$ -	\$ -
50209CB	41230	Sick Bonus	\$ 891.20	\$ -	\$ -	\$ -	\$ -	\$ -
50209CB	41500	Er Medicare Tax	\$ 2,058.49	\$ 1,917.79	\$ 2,613.35	\$ 1,967.50	\$ 1,024.56	\$ 2,484.82
50209CB	41510	Er Social Security Tax	\$ 8,801.72	\$ 8,200.35	\$ 11,174.23	\$ 8,412.74	\$ 4,381.55	\$ 10,625.94
50209CB	41700	Retirement Contributions	\$ 36,866.75	\$ 38,111.69	\$ 50,075.28	\$ 36,949.85	\$ 21,719.67	\$ 44,783.10
50209CB	41710	LIFE ADD STD EAP	\$ 1,133.46	\$ 1,259.33	\$ 1,275.77	\$ 880.19	\$ 771.20	\$ 1,515.60
50209CB	41720	Medical Insurance	\$ 37,130.11	\$ 39,123.16	\$ 58,618.77	\$ 41,472.00	\$ 48,564.96	\$ 79,607.77
50209CB	41730	HRA Expense	\$ 245.22	\$ 443.29	\$ 300.08	\$ 1,520.14	\$ 5,400.00	\$ 8,100.00
50209CB	42020	Staff Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,880.00
50209CB	42080	Software License Agreement	\$ 6,500.00	\$ 6,582.00	\$ 7,012.00	\$ 6,582.00	\$ 6,630.00	\$ 13,000.00
50209CB	42170	Administrative Fees	\$ 14,256.66	\$ 11,411.58	\$ 15,209.95	\$ 8,001.65	\$ 15,000.00	\$ 12,000.00
50209CB	42600	Landline	\$ 79.87	\$ 162.98	\$ 150.02	\$ 125.48	\$ 156.00	\$ 132.00
50209CB	42810	Gas & Propane	\$ 841.76	\$ 1,302.61	\$ 1,027.86	\$ 904.56	\$ 1,500.00	\$ 1,320.00

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
50209CB	42820	Electric	\$ 1,640.45	\$ 2,956.95	\$ 1,680.86	\$ 2,030.36	\$ 3,000.00	\$ 3,900.00
50209CB	42830	Water & Sewer	\$ 4,475.49	\$ 5,097.45	\$ 5,482.62	\$ 3,279.78	\$ 5,200.00	\$ 4,200.00
50209CB	42840	Trash & Shredding	\$ 366.86	\$ 383.40	\$ 315.45	\$ 368.17	\$ 590.54	\$ 480.00
50209CB	43050	Office Supplies	\$ 444.51	\$ 694.44	\$ 669.82	\$ 662.55	\$ 750.00	\$ 750.00
50209CB	43080	Copier & Printer Supplies	\$ 599.38	\$ 1,672.57	\$ 908.46	\$ 1,417.02	\$ 2,000.00	\$ 2,000.00
50209CB	44030	Professional Services	\$ 7.37	\$ 2,662.98	\$ -	\$ -	\$ -	\$ -
50209CB	44700	Copier & Printer Maintenance	\$ 2,042.31	\$ 2,577.48	\$ 2,142.53	\$ 3,462.00	\$ 3,470.00	\$ 3,600.00
50209CB	46060	FA Machinery & Equipment	\$ 751.25	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Central Booking Fees			\$ 88,121.86	\$ 90,558.62	\$ 155,109.49	\$ 101,470.82	\$ 22,195.67	\$ 187,469.35
050 Central Booking Fees Fund TOTAL			\$ 88,121.86	\$ 90,558.62	\$ 155,109.49	\$ 101,470.82	\$ 22,195.67	\$ 187,469.35
52101705		Marcellus Shale Unconventional						
52101705	33021	Interest Marcellus Sh FNB#4635	\$ (747.89)	\$ (1,527.36)	\$ (1,446.30)	\$ (1,354.46)	\$ (1,200.00)	\$ (1,200.00)
52101705	34400	State Reimbursements	\$ (24,369.27)	\$ (28,374.34)	\$ (16,559.56)	\$ (14,502.01)	\$ (25,000.00)	\$ (12,000.00)
52101705	45500	Organization Appropriation	\$ -	\$ 48.07	\$ -	\$ -	\$ -	\$ -
52101705	46050	FA Other Improvements	\$ 63,549.50	\$ -	\$ -	\$ -	\$ -	\$ 42,366.00
TOTAL Marcellus Shale Unconventional			\$ 38,432.34	\$ (29,853.63)	\$ (18,005.86)	\$ (15,856.47)	\$ (26,200.00)	\$ 29,166.00
52101706		Marcellus Shale Greenways						
52101706	33021	Interest Marcellus Sh FNB#4635	\$ (4,319.23)	\$ (10,775.60)	\$ (9,948.50)	\$ (5,066.90)	\$ (5,000.00)	\$ (6,000.00)
52101706	34400	State Reimbursements	\$ (121,361.74)	\$ (145,354.67)	\$ (88,168.09)	\$ (79,018.92)	\$ (85,000.00)	\$ (70,000.00)
52101706	45500	Organization Appropriation	\$ 111,975.00	\$ 110,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00	\$ 117,500.00
52101706	46050	FA Other Improvements	\$ (47,662.13)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Marcellus Shale Greenways			\$ (61,368.10)	\$ (46,130.27)	\$ 46,883.41	\$ 60,914.18	\$ 55,000.00	\$ 41,500.00
52101707		Marcellus Shale Act 13 Legacy						
52101707	33021	Interest Marcellus Sh FNB#4635	\$ (7,375.66)	\$ (31,159.08)	\$ (15,677.21)	\$ (15,095.86)	\$ -	\$ -
52101707	34000	Federal Reimbursements	\$ -	\$ (534,898.43)	\$ (243,944.29)	\$ (123,748.86)	\$ -	\$ -
52101707	34400	State Reimbursements	\$ (2,364,804.58)	\$ (240,731.86)	\$ (146,269.57)	\$ (130,668.75)	\$ (1,850,000.00)	\$ (1,505,000.00)
52101707	42110	Advertising & Publication	\$ 861.22	\$ -	\$ -	\$ -	\$ -	\$ -
52101707	46020	FA Bridges & Roads	\$ 2,278,027.92	\$ 1,278,493.20	\$ 131,450.35	\$ 555,062.85	\$ 1,800,000.00	\$ 1,436,000.00
TOTAL Marcellus Shale Act 13 Legacy			\$ (93,291.10)	\$ 471,703.83	\$ (274,440.72)	\$ 285,549.38	\$ (50,000.00)	\$ (69,000.00)
052 Marcellus Shale Fund TOTAL			\$ (116,226.86)	\$ 395,719.93	\$ (245,563.17)	\$ 330,607.09	\$ (21,200.00)	\$ 1,666.00
55202		Juvenile Title IV-E AD						
55202	43050	Office Supplies	\$ -	\$ -	\$ 355.16	\$ -	\$ -	\$ -
55202	46060	FA Machinery & Equipment	\$ -	\$ 12,548.50	\$ -	\$ -	\$ -	\$ -
TOTAL Juvenile Title IV-E AD			\$ -	\$ 12,548.50	\$ 355.16	\$ -	\$ -	\$ -
055 Juvenile Title IV-E Fund TOTAL			\$ -	\$ 12,548.50	\$ 355.16	\$ -	\$ -	\$ -
56504		Phare Grant						
56504	33026	Interest PHARE Grant FNB#6949	\$ (940.52)	\$ (1,167.15)	\$ (1,939.39)	\$ (8,217.58)	\$ (1,000.00)	\$ (500.00)
56504	34400	State Reimbursements	\$ (142,500.58)	\$ (341,993.46)	\$ (94,495.12)	\$ (166,131.57)	\$ (315,243.61)	\$ (50,000.00)
56504	43000	Postage	\$ 47.80	\$ 21.18	\$ 10.85	\$ 20.95	\$ 24.99	\$ 60.00
56504	44030	Professional Services	\$ 145,370.77	\$ 210,599.41	\$ 94,484.27	\$ 102,029.11	\$ 316,218.62	\$ 50,440.00

County of Blair
2026 Special and Reserve Fund Budgets

				2022	2023	2024	2025	2025	2026
				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
TOTAL Phare Grant				\$ 1,977.47	\$ (132,540.02)	\$ (1,939.39)	\$ (72,299.09)	\$ -	\$ -
056 Phare Grant Fund TOTAL				\$ 1,977.47	\$ (132,540.02)	\$ (1,939.39)	\$ (72,299.09)	\$ -	\$ -
57101 Employee Wellness Agency Money									
57101	37400	Donations & Contributions		\$ (1,839.46)	\$ -	\$ -	\$ -	\$ (200.00)	\$ -
57101	37450	Other Income		\$ -	\$ (2,627.05)	\$ (2,441.38)	\$ (1,418.80)	\$ (1,800.00)	\$ (2,400.00)
57101	42350	Payments to Gift Recipients		\$ 1,839.46	\$ 2,627.05	\$ 2,441.38	\$ 1,176.60	\$ 2,544.00	\$ 2,220.00
TOTAL Employee Wellness Agency Money				\$ -	\$ -	\$ -	\$ (242.20)	\$ 544.00	\$ (180.00)
57101804 Dispatcher Appreciation									
57101804	37400	Donations & Contributions		\$ (2,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
57101804	42350	Payments to Gift Recipients		\$ 2,000.00	\$ -	\$ -	\$ 481.32	\$ 505.39	\$ -
TOTAL Dispatcher Appreciation				\$ -	\$ -	\$ -	\$ 481.32	\$ 505.39	\$ -
57101902 PCOMP Wellness Grant									
57101902	37400	Donations & Contributions		\$ -	\$ -	\$ -	\$ (10,000.00)	\$ (10,000.00)	\$ (5,000.00)
57101902	42350	Payments to Gift Recipients		\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
TOTAL PCOMP Wellness Grant				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
057 Employee Wellness Agency Fund TOTAL				\$ -	\$ -	\$ -	\$ 239.12	\$ 1,049.39	\$ (180.00)
62202 Juvenile Supervision Fee AD									
62202	32260	Costs & Fines		\$ (5,736.86)	\$ (5,761.37)	\$ (5,764.60)	\$ (4,968.82)	\$ (5,000.00)	\$ (5,500.00)
62202	33015	Interest Juv Supervis FNB#4571		\$ (226.77)	\$ (378.56)	\$ (2,829.87)	\$ (2,651.73)	\$ (2,000.00)	\$ (2,500.00)
62202	43050	Office Supplies		\$ 80.64	\$ 29.40	\$ -	\$ -	\$ 1,000.00	\$ -
62202	46060	FA Machinery & Equipment		\$ -	\$ 779.54	\$ -	\$ -	\$ -	\$ -
TOTAL Juvenile Supervision Fee AD				\$ (5,882.99)	\$ (5,330.99)	\$ (8,594.47)	\$ (7,620.55)	\$ (6,000.00)	\$ (8,000.00)
062 Juvenile Supervision Fund TOTAL				\$ (5,882.99)	\$ (5,330.99)	\$ (8,594.47)	\$ (7,620.55)	\$ (6,000.00)	\$ (8,000.00)
66160165 Drug Specialty Court									
66160165	33048	Interest Drug Court FNB#6932		\$ (5.80)	\$ (10.08)	\$ (12.43)	\$ (4.26)	\$ -	\$ -
66160165	34410	State Revenue Other		\$ (5,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
66160165	34820	County Appropriations & Reimb		\$ -	\$ (3,146.60)	\$ 3,146.60	\$ -	\$ -	\$ -
66160165	37510	Client Revenue		\$ (4,605.00)	\$ (3,285.00)	\$ (2,320.00)	\$ (3,315.00)	\$ (3,000.00)	\$ (10,400.00)
66160165	42040	Staff Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00
66160165	42050	Staff Meals		\$ 638.03	\$ 518.39	\$ 90.94	\$ 35.13	\$ 500.00	\$ 600.00
66160165	42060	Staff Lodging		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
66160165	42070	Staff Development		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
66160165	43020	Drug Testing Supplies		\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
66160165	43050	Office Supplies		\$ 171.80	\$ 120.40	\$ 167.50	\$ -	\$ 500.00	\$ 1,000.00
66160165	44070	Printing & Duplicating		\$ 25.85	\$ 42.43	\$ 29.30	\$ -	\$ -	\$ 500.00
66160165	45060	Non-Staff Incentives		\$ 4,151.62	\$ 3,146.60	\$ 1,991.68	\$ 227.82	\$ 1,500.00	\$ 2,000.00
TOTAL Drug Specialty Court				\$ 376.50	\$ (2,613.86)	\$ 3,093.59	\$ (3,056.31)	\$ (500.00)	\$ (100.00)
66160715 AOPC Discretionary Grant									
66160715	34400	State Reimbursements		\$ (5,365.42)	\$ (7,738.00)	\$ (3,491.12)	\$ (75.88)	\$ (10,000.00)	\$ (10,000.00)
66160715	42060	Staff Lodging		\$ 220.22	\$ 144.00	\$ -	\$ -	\$ 2,625.00	\$ 2,000.00

County of Blair				2022	2023	2024	2025	2025	2026
2026 Special and Reserve Fund Budgets				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
66160715	42070	Staff Development	\$	2,100.00	\$ 2,100.00	\$ 2,400.00	\$ 1,800.00	\$ 5,000.00	\$ 4,000.00
66160715	43010	General Operating Supplies	\$	-	\$ -	\$ 327.07	\$ 56.46	\$ 375.00	\$ 1,000.00
66160715	45060	Non-Staff Incentives	\$	2,275.00	\$ 3,123.80	\$ 3,803.00	\$ 318.07	\$ 2,000.00	\$ 2,000.00
66160715	45070	Non-Staff Transportation	\$	600.00	\$ 300.00	\$ -	\$ -	\$ -	\$ 1,000.00
TOTAL AOPC Discretionary Grant				\$ (170.20)	\$ (2,070.20)	\$ 3,038.95	\$ 2,098.65	\$ -	\$ -
066 Drug Court Fund TOTAL				\$ 206.30	\$ (4,684.06)	\$ 6,132.54	\$ (957.66)	\$ (500.00)	\$ (100.00)
67160170	DUI Specialty Court								
67160170	33049	Interest DUI Court FNB#6931	\$	(2.12)	\$ (3.87)	\$ (7.17)	\$ (4.62)	\$ -	\$ -
67160170	34410	State Revenue Other	\$	(3,825.78)	\$ -	\$ -	\$ -	\$ -	\$ -
67160170	34820	County Appropriations & Reimb	\$	-	\$ (900.00)	\$ 900.00	\$ -	\$ -	\$ -
67160170	37510	Client Revenue	\$	(1,760.00)	\$ (775.00)	\$ (1,666.00)	\$ (2,929.00)	\$ (2,500.00)	\$ (5,720.00)
67160170	42040	Staff Travel	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 600.00
67160170	42050	Staff Meals	\$	271.17	\$ 216.33	\$ 228.03	\$ -	\$ 500.00	\$ 500.00
67160170	42060	Staff Lodging	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
67160170	42070	Staff Development	\$	-	\$ 50.00	\$ -	\$ -	\$ -	\$ 1,500.00
67160170	43020	Drug Testing Supplies	\$	3,825.78	\$ -	\$ -	\$ -	\$ -	\$ -
67160170	43050	Office Supplies	\$	-	\$ -	\$ -	\$ -	\$ 200.00	\$ 1,200.00
67160170	45060	Non-Staff Incentives	\$	1,411.63	\$ 900.00	\$ 931.00	\$ 210.95	\$ 1,250.00	\$ 1,500.00
TOTAL DUI Specialty Court				\$ (79.32)	\$ (512.54)	\$ 385.86	\$ (2,722.67)	\$ (550.00)	\$ 580.00
67160715	AOPC Discretionary Grant								
67160715	34400	State Reimbursements	\$	(4,495.22)	\$ (5,548.78)	\$ (4,916.00)	\$ (850.00)	\$ (10,000.00)	\$ (10,000.00)
67160715	42060	Staff Lodging	\$	-	\$ 93.78	\$ -	\$ -	\$ 2,624.00	\$ 2,000.00
67160715	42070	Staff Development	\$	1,725.00	\$ 2,100.00	\$ 1,500.00	\$ 1,500.00	\$ 4,800.00	\$ 4,000.00
67160715	43010	General Operating Supplies	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
67160715	43050	Office Supplies	\$	-	\$ -	\$ -	\$ 137.73	\$ 126.00	\$ -
67160715	45060	Non-Staff Incentives	\$	1,984.32	\$ 3,105.00	\$ 3,070.00	\$ 447.61	\$ 2,000.00	\$ 2,000.00
67160715	45070	Non-Staff Transportation	\$	600.00	\$ -	\$ -	\$ 300.00	\$ 350.00	\$ 1,000.00
67160715	46070	FA Furniture & Fixtures	\$	-	\$ -	\$ -	\$ 59.99	\$ 100.00	\$ -
TOTAL AOPC Discretionary Grant				\$ (185.90)	\$ (250.00)	\$ (346.00)	\$ 1,595.33	\$ -	\$ -
067 DUI Specialty Court Fund TOTAL				\$ (265.22)	\$ (762.54)	\$ 39.86	\$ (1,127.34)	\$ (550.00)	\$ 580.00
75504	Social Services Programs								
75504	33037	Interest Social Serv FNB#3534	\$	(36,813.14)	\$ (35,251.91)	\$ (14,294.48)	\$ (4,942.29)	\$ (18,000.00)	\$ (6,000.00)
75504	34000	Federal Reimbursements	\$	(6,964,214.11)	\$ (4,592,084.41)	\$ (2,005,231.41)	\$ (452,610.00)	\$ (275,300.00)	\$ (275,300.00)
75504	34040	Federal Pass-Through Revenue	\$	(1,008,582.68)	\$ (914,567.43)	\$ (1,311,635.96)	\$ (393,039.79)	\$ (844,400.00)	\$ (844,400.00)
75504	34400	State Reimbursements	\$	(4,735,241.13)	\$ (5,189,005.00)	\$ (5,504,028.00)	\$ (3,071,020.78)	\$ (4,365,700.00)	\$ (4,365,700.00)
75504	34440	State Pass-Through Revenue	\$	(2,439,730.28)	\$ (1,969,777.96)	\$ (1,945,578.89)	\$ (1,685,754.49)	\$ (2,595,200.00)	\$ (2,595,200.00)
75504	34800	Local Revenue	\$	(895.51)	\$ (6,878.49)	\$ (7,514.00)	\$ -	\$ (7,200.00)	\$ (7,500.00)
75504	34820	County Reimbursements	\$	(221,500.00)	\$ (257,066.00)	\$ (389,452.00)	\$ (392,126.00)	\$ (384,452.00)	\$ (392,126.00)
75504	37410	Refund of Pr Year Expenditures	\$	(78.22)	\$ (1,208.97)	\$ -	\$ -	\$ -	\$ -
75504	41010	Salary/Wages of Director	\$	68,211.86	\$ 58,608.43	\$ 52,741.58	\$ 56,789.67	\$ 64,395.24	\$ 74,741.94
75504	41020	Salary of Staff	\$	109,007.91	\$ 131,545.71	\$ 139,658.21	\$ 122,774.87	\$ 139,080.16	\$ 162,505.72
75504	41030	Hourly Wages - ST	\$	119,036.69	\$ 119,238.25	\$ 90,906.94	\$ 99,942.29	\$ 109,905.51	\$ 132,582.18
75504	41040	Hourly Wages - AT	\$	326.01	\$ 1,365.37	\$ 319.80	\$ 455.76	\$ 1,500.00	\$ 1,000.00
75504	41050	Hourly Wages - OT	\$	457.68	\$ 222.48	\$ 159.90	\$ -	\$ 250.00	\$ 250.00
75504	41080	Vacation Pay	\$	20,427.22	\$ 49,397.09	\$ 17,847.39	\$ 15,887.96	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022	2023	2024	2025	2025	2026
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
75504	41090	Sick Pay	\$ 18,803.43	\$ 49,010.86	\$ 11,552.20	\$ 10,272.58	\$ -	\$ -
75504	41100	Holiday Pay	\$ 14,216.63	\$ 18,310.09	\$ 17,318.13	\$ 10,289.57	\$ -	\$ -
75504	41110	Bereavement Pay	\$ 786.37	\$ 761.08	\$ 1,109.71	\$ 1,273.31	\$ -	\$ -
75504	41120	Comp Time	\$ 562.26	\$ -	\$ -	\$ -	\$ -	\$ -
75504	41130	On-Call Time	\$ -	\$ -	\$ 3,850.16	\$ 16,646.93	\$ 18,200.00	\$ 18,506.25
75504	41170	Jury Duty Pay	\$ 97.28	\$ -	\$ -	\$ -	\$ -	\$ -
75504	41200	Bonus	\$ 900.00	\$ -	\$ -	\$ -	\$ -	\$ -
75504	41500	Er Medicare Tax	\$ 4,779.76	\$ 5,913.61	\$ 4,564.53	\$ 4,603.02	\$ 4,125.85	\$ 5,748.08
75504	41510	Er Social Security Tax	\$ 20,437.85	\$ 25,285.88	\$ 19,517.29	\$ 19,681.92	\$ 17,640.66	\$ 24,578.58
75504	41700	Retirement Contributions	\$ 84,966.64	\$ 105,597.35	\$ 86,447.02	\$ 81,487.55	\$ 86,666.03	\$ 98,319.86
75504	41710	LIFE ADD STD EAP	\$ 3,571.42	\$ 3,343.28	\$ 2,814.45	\$ 2,528.99	\$ 2,683.64	\$ 2,853.36
75504	41720	Medical Insurance	\$ 98,946.70	\$ 98,109.05	\$ 98,272.87	\$ 83,110.82	\$ 98,726.30	\$ 129,732.95
75504	41730	HRA Expense	\$ 17,979.42	\$ 10,107.79	\$ 19,029.53	\$ 10,202.57	\$ 12,150.00	\$ 13,500.00
75504	42000	Background Checks & Drug Tests	\$ 559.51	\$ 184.75	\$ 157.87	\$ 97.45	\$ 97.45	\$ -
75504	42040	Staff Travel	\$ 1,813.89	\$ 3,087.89	\$ 3,902.10	\$ 7,083.68	\$ 8,500.00	\$ 6,000.00
75504	42050	Staff Meals	\$ 1,401.98	\$ 1,717.44	\$ 119.91	\$ 728.98	\$ 1,500.00	\$ 500.00
75504	42060	Staff Lodging	\$ 1,869.79	\$ 1,631.70	\$ 1,144.44	\$ 4,381.38	\$ 5,500.00	\$ 3,500.00
75504	42070	Staff Development	\$ 2,107.50	\$ 5,521.49	\$ 4,605.76	\$ 8,793.78	\$ 9,000.00	\$ 7,000.00
75504	42080	Software License Agreement	\$ 18,651.81	\$ 19,244.95	\$ 20,696.64	\$ 18,803.27	\$ 23,525.00	\$ 20,250.00
75504	42090	Indirect Cost Allocation	\$ 96,805.00	\$ 104,753.00	\$ 122,296.00	\$ 127,625.00	\$ 127,625.00	\$ 121,734.00
75504	42110	Advertising & Publication	\$ 494.63	\$ 1,751.88	\$ 1,223.41	\$ 270.13	\$ 500.00	\$ 500.00
75504	42120	Memberships/Dues/Subscriptions	\$ 9,433.70	\$ 9,891.70	\$ 9,768.00	\$ 10,083.01	\$ 10,100.00	\$ 10,100.00
75504	42150	Facility Rentals	\$ 11,078.44	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
75504	42170	Administrative Fees	\$ -	\$ 480.00	\$ -	\$ -	\$ -	\$ -
75504	42200	Community Outreach	\$ 9,787.10	\$ 9,733.19	\$ 118.77	\$ 30,539.46	\$ 33,000.00	\$ 15,000.00
75504	42600	Landline	\$ 958.90	\$ 585.28	\$ 754.27	\$ 630.99	\$ 780.00	\$ 756.00
75504	42610	Wireless	\$ 3,252.72	\$ 4,120.36	\$ 2,556.79	\$ 1,802.30	\$ 2,304.00	\$ 2,400.00
75504	42620	Internet & Cable	\$ 2,535.78	\$ 2,863.58	\$ 2,641.11	\$ 2,214.06	\$ 2,652.00	\$ 2,760.00
75504	43000	Postage	\$ 699.15	\$ 458.86	\$ 264.40	\$ 166.87	\$ 600.00	\$ 600.00
75504	43050	Office Supplies	\$ 2,824.03	\$ 1,163.89	\$ 593.27	\$ 1,334.15	\$ 2,020.00	\$ 1,500.00
75504	43060	Computer Supplies	\$ 616.16	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
75504	44020	Annual/Single Audit	\$ 8,600.00	\$ 15,215.47	\$ 15,702.77	\$ 15,623.76	\$ 15,623.76	\$ -
75504	44030	Professional Services	\$ 10,052,177.28	\$ 7,840,336.27	\$ 5,443,187.81	\$ 3,347,288.10	\$ 5,426,800.00	\$ 5,496,000.00
75504	44035	Pass-Through Services	\$ 4,078,587.30	\$ 4,282,298.46	\$ 4,472,017.68	\$ 3,352,021.32	\$ 3,600,000.00	\$ 3,439,600.00
75504	44040	IT Services	\$ 7,620.00	\$ 17,227.00	\$ 33,837.75	\$ 39,020.00	\$ 54,000.00	\$ 49,500.00
75504	44070	Printing & Duplicating	\$ 35.41	\$ 118.48	\$ 88.65	\$ 114.39	\$ 300.00	\$ 300.00
75504	44080	Legal Services	\$ 13,677.85	\$ 22,425.40	\$ 12,923.45	\$ 16,172.80	\$ 17,500.00	\$ 17,500.00
75504	44700	Copier & Printer Maintenance	\$ 1,561.93	\$ 1,606.02	\$ 1,972.20	\$ 2,500.16	\$ 2,600.00	\$ 2,400.00
75504	45500	Organization Appropriation	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
75504	46060	FA Machinery & Equipment	\$ 9,416.63	\$ -	\$ -	\$ -	\$ -	\$ -
75504	46070	FA Furniture & Fixtures	\$ -	\$ -	\$ 199.98	\$ 587.97	\$ 600.00	\$ 525.00
TOTAL Social Services Programs			\$ (486,973.45)	\$ 57,393.21	\$ (459,852.00)	\$ 1,524,337.47	\$ 1,410,798.60	\$ 1,377,117.92
075 Social Services Programs Fund TOTAL			\$ (486,973.45)	\$ 57,393.21	\$ (459,852.00)	\$ 1,524,337.47	\$ 1,410,798.60	\$ 1,377,117.92
762011	AP&P Offender Supervision							
762011	32260	Costs & Fines	\$ (273,585.83)	\$ (371,380.25)	\$ (568,317.61)	\$ (447,817.44)	\$ (425,000.00)	\$ (552,000.00)
762011	33033	Interest AP&P Off Sup FNB#4922	\$ (1,410.37)	\$ (1,727.47)	\$ (2,810.86)	\$ (1,948.76)	\$ (500.00)	\$ (2,400.00)
762011	34410	State Revenue Other	\$ (350,403.60)	\$ (260,141.46)	\$ (167,281.03)	\$ -	\$ (70,000.00)	\$ -
762011	34820	County Appropriations & Reimb	\$ -	\$ (136,241.68)	\$ 136,241.68	\$ -	\$ -	\$ -
762011	37410	Refund of Pr Year Expenditures	\$ -	\$ (68.97)	\$ -	\$ -	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022		2023		2024		2025		2025		2026
			ACTUALS		ACTUALS		ACTUALS		ACTUALS		BUDGET		BUDGET
762011	37450	Other Income	\$ -	\$	(340.36)	\$	340.36	\$	-	\$	-	\$	-
762011	37510	Client Revenue	\$ (141,496.06)	\$	(119,976.60)	\$	(110,790.35)	\$	(719.32)	\$	-	\$	-
762011	41020	Salary of Staff	\$ 45,572.52	\$	89,420.34	\$	73,327.57	\$	-	\$	-	\$	-
762011	41030	Hourly Wages - ST	\$ 26,310.96	\$	62,138.04	\$	46,887.78	\$	-	\$	-	\$	-
762011	41040	Hourly Wages - AT	\$ 2.90	\$	82.52	\$	94.45	\$	-	\$	-	\$	-
762011	41050	Hourly Wages - OT	\$ -	\$	583.88	\$	39.90	\$	-	\$	-	\$	-
762011	41080	Vacation Pay	\$ 3,112.70	\$	19,597.81	\$	8,404.66	\$	-	\$	-	\$	-
762011	41090	Sick Pay	\$ 3,300.11	\$	18,221.29	\$	6,946.04	\$	-	\$	-	\$	-
762011	41100	Holiday Pay	\$ 3,323.05	\$	7,046.36	\$	6,424.18	\$	-	\$	-	\$	-
762011	41110	Bereavement Pay	\$ 379.26	\$	-	\$	-	\$	-	\$	-	\$	-
762011	41120	Comp Time	\$ 273.88	\$	(208.68)	\$	-	\$	-	\$	-	\$	-
762011	41200	Bonus	\$ 2,100.00	\$	300.00	\$	-	\$	-	\$	-	\$	-
762011	41500	Er Medicare Tax	\$ 1,223.32	\$	2,761.67	\$	1,914.32	\$	-	\$	-	\$	-
762011	41510	Er Social Security Tax	\$ 5,335.57	\$	11,818.03	\$	8,185.35	\$	-	\$	-	\$	-
762011	41710	LIFE ADD STD EAP	\$ 1,015.47	\$	1,932.10	\$	1,337.62	\$	-	\$	-	\$	-
762011	41720	Medical Insurance	\$ 15,590.04	\$	29,286.72	\$	45,097.86	\$	-	\$	-	\$	-
762011	41730	HRA Expense	\$ -	\$	-	\$	10.33	\$	-	\$	-	\$	-
762011	42000	Background Checks & Drug Tests	\$ 230.28	\$	117.75	\$	208.72	\$	-	\$	-	\$	-
762011	42030	Personal Protective Equipment	\$ 19,981.79	\$	8,019.50	\$	9,763.40	\$	-	\$	-	\$	-
762011	42040	Staff Travel	\$ -	\$	5.20	\$	-	\$	-	\$	-	\$	-
762011	42050	Staff Meals	\$ 15.00	\$	85.80	\$	648.14	\$	442.86	\$	450.00	\$	-
762011	42060	Staff Lodging	\$ -	\$	433.42	\$	220.00	\$	-	\$	-	\$	-
762011	42070	Staff Development	\$ 2,094.00	\$	1,655.74	\$	1,736.83	\$	-	\$	-	\$	-
762011	42120	Memberships/Dues/Subscriptions	\$ 1,335.00	\$	1,335.00	\$	1,462.00	\$	-	\$	-	\$	-
762011	42130	Law Books	\$ 56.44	\$	60.44	\$	67.08	\$	-	\$	-	\$	-
762011	42160	Fuel	\$ 8,865.93	\$	6,300.27	\$	1,899.17	\$	-	\$	-	\$	-
762011	42250	Penalties & Late Fees	\$ -	\$	12.00	\$	-	\$	-	\$	-	\$	-
762011	42600	Landline	\$ 3,402.10	\$	2,544.20	\$	3,246.27	\$	-	\$	-	\$	-
762011	42610	Wireless	\$ 6,503.86	\$	6,016.50	\$	5,127.11	\$	-	\$	-	\$	-
762011	43000	Postage	\$ 599.57	\$	652.68	\$	878.18	\$	-	\$	-	\$	-
762011	43020	Drug Testing Supplies	\$ 6,819.72	\$	3,156.49	\$	1,434.85	\$	-	\$	37,238.22	\$	-
762011	43050	Office Supplies	\$ 815.33	\$	1,150.85	\$	1,051.15	\$	-	\$	-	\$	-
762011	44070	Printing & Duplicating	\$ 285.10	\$	370.57	\$	369.18	\$	-	\$	-	\$	-
762011	44270	Monitoring Services	\$ 71,318.05	\$	88,322.00	\$	91,902.85	\$	-	\$	-	\$	-
762011	44340	Drug & Genetic Testing	\$ -	\$	-	\$	107.50	\$	-	\$	-	\$	-
762011	44700	Copier & Printer Maintenance	\$ 5,445.82	\$	6,261.32	\$	4,504.79	\$	-	\$	-	\$	-
762011	44730	Vehicle Maintenance	\$ 512.53	\$	-	\$	629.10	\$	-	\$	-	\$	-
762011	44830	Vehicle Repairs	\$ 2,030.88	\$	2,359.94	\$	79.45	\$	-	\$	-	\$	-
762011	44840	Building Repairs	\$ 325.00	\$	-	\$	-	\$	-	\$	-	\$	-
762011	44930	Vehicle Policy	\$ 1,492.50	\$	1,652.50	\$	1,750.50	\$	-	\$	-	\$	-
762011	46070	FA Furniture & Fixtures	\$ -	\$	-	\$	-	\$	4,311.78	\$	4,311.78	\$	-
762011	49001	Transfers To General	\$ -	\$	-	\$	-	\$	235,000.00	\$	-	\$	-
TOTAL AP&P Offender Supervision			\$ (527,227.18)	\$	(516,384.54)	\$	(386,861.48)	\$	(210,730.88)	\$	(453,500.00)	\$	(554,400.00)
762012 AP&P Offender Supervision-Annx													
762012	41020	Salary of Staff	\$ 48,705.51	\$	43,054.28	\$	35,254.94	\$	-	\$	-	\$	-
762012	41030	Hourly Wages - ST	\$ 256,923.41	\$	181,309.76	\$	88,106.43	\$	-	\$	-	\$	-
762012	41040	Hourly Wages - AT	\$ 2,648.08	\$	611.19	\$	952.24	\$	-	\$	-	\$	-
762012	41050	Hourly Wages - OT	\$ 373.17	\$	561.40	\$	1,196.14	\$	-	\$	-	\$	-
762012	41080	Vacation Pay	\$ 12,967.36	\$	14,632.62	\$	4,128.07	\$	-	\$	-	\$	-

County of Blair
2026 Special and Reserve Fund Budgets

			2022	2023	2024	2025	2025	2026
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
762012	41090	Sick Pay	\$ 14,026.18	\$ 13,061.99	\$ 5,400.65	\$ -	\$ -	\$ -
762012	41100	Holiday Pay	\$ 15,185.15	\$ 13,077.43	\$ 6,138.03	\$ -	\$ -	\$ -
762012	41110	Bereavement Pay	\$ 2,128.12	\$ 316.55	\$ 397.48	\$ -	\$ -	\$ -
762012	41120	Comp Time	\$ 1,508.49	\$ 192.80	\$ 8.15	\$ -	\$ -	\$ -
762012	41130	On-Call Time	\$ 12,516.01	\$ 9,124.60	\$ 4,700.00	\$ -	\$ -	\$ -
762012	41170	Jury Duty Pay	\$ 128.25	\$ -	\$ -	\$ -	\$ -	\$ -
762012	41200	Bonus	\$ 900.00	\$ -	\$ 900.00	\$ -	\$ -	\$ -
762012	41500	Er Medicare Tax	\$ 4,974.02	\$ 3,692.48	\$ 1,901.62	\$ -	\$ -	\$ -
762012	41510	Er Social Security Tax	\$ 21,268.24	\$ 15,788.41	\$ 8,130.86	\$ -	\$ -	\$ -
762012	41700	Retirement Contributions	\$ 7,180.82	\$ 4,250.87	\$ -	\$ -	\$ -	\$ -
762012	41710	LIFE ADD STD EAP	\$ 4,347.47	\$ 2,884.73	\$ 1,233.01	\$ -	\$ -	\$ -
762012	41720	Medical Insurance	\$ 132,089.21	\$ 100,882.34	\$ 81,720.25	\$ -	\$ -	\$ -
762012	41730	HRA Expense	\$ 18,253.96	\$ 14,297.15	\$ 5,069.47	\$ -	\$ -	\$ -
762012	42000	Background Checks & Drug Tests	\$ 555.26	\$ 806.25	\$ -	\$ -	\$ -	\$ -
762012	42040	Staff Travel	\$ -	\$ -	\$ 84.45	\$ -	\$ -	\$ -
762012	42050	Staff Meals	\$ -	\$ 128.09	\$ 124.89	\$ -	\$ -	\$ -
762012	42070	Staff Development	\$ -	\$ 623.19	\$ -	\$ -	\$ -	\$ -
762012	42250	Penalties & Late Fees	\$ 15.69	\$ -	\$ -	\$ -	\$ -	\$ -
762012	42600	Landline	\$ 1,045.01	\$ 409.38	\$ 300.05	\$ -	\$ -	\$ -
762012	42620	Internet & Cable	\$ 1,590.68	\$ 1,629.60	\$ 1,695.70	\$ -	\$ -	\$ -
762012	42810	Gas & Propane	\$ 852.34	\$ 854.29	\$ 1,010.18	\$ -	\$ -	\$ -
762012	42820	Electric	\$ 3,674.79	\$ 3,848.67	\$ 3,330.50	\$ -	\$ -	\$ -
762012	42830	Water & Sewer	\$ 1,019.53	\$ 1,347.76	\$ 1,354.50	\$ -	\$ -	\$ -
762012	42840	Trash & Shredding	\$ 621.70	\$ -	\$ 1,054.05	\$ -	\$ -	\$ -
762012	43040	Janitorial Supplies	\$ 969.61	\$ 176.69	\$ -	\$ -	\$ -	\$ -
762012	43050	Office Supplies	\$ 358.62	\$ 256.07	\$ 152.08	\$ -	\$ -	\$ -
762012	44070	Printing & Duplicating	\$ 5.50	\$ -	\$ -	\$ -	\$ -	\$ -
762012	44100	Janitorial Services	\$ 3,204.47	\$ 1,653.16	\$ -	\$ -	\$ -	\$ -
762012	44710	Equipment Maintenance	\$ -	\$ -	\$ 50.45	\$ -	\$ -	\$ -
762012	44740	Building Maintenance	\$ 645.00	\$ 3,449.86	\$ -	\$ -	\$ -	\$ -
TOTAL AP&P Offender Supervision-Annx			\$ 570,681.65	\$ 432,921.61	\$ 254,394.19	\$ -	\$ -	\$ -
076 AP&P Offender Supervision Fund TOTAL			\$ 43,454.47	\$ (83,462.93)	\$ (132,467.29)	\$ (210,730.88)	\$ (453,500.00)	\$ (554,400.00)
81101	Blair County Retirement							
81101	33010	Interest Retirement FNB#4566	\$ (2,012.46)	\$ (2,850.16)	\$ (6,177.85)	\$ (15,235.20)	\$ -	\$ (6,000.00)
81101	33950	Unrealized Invest Gains/Losses	\$ 4,577,394.99	\$ (4,063,996.09)	\$ (3,871,618.53)	\$ (5,624,948.47)	\$ (4,000,000.00)	\$ (3,999,999.96)
81101	34810	County Retirement Contribution	\$ (5,000,000.00)	\$ (5,250,000.00)	\$ (5,512,500.00)	\$ (5,305,781.25)	\$ (5,788,125.00)	\$ (6,077,531.04)
81101	37450	Other Income	\$ (250,665.34)	\$ -	\$ (23.62)	\$ -	\$ -	\$ -
81101	37480	Ee Retirement Contributions	\$ (1,109,170.05)	\$ (1,150,084.96)	\$ (1,188,671.93)	\$ (1,191,999.66)	\$ (1,224,000.00)	\$ (1,447,966.00)
81101	37490	Retirement Buyback	\$ -	\$ (14,547.90)	\$ (622.45)	\$ (1,723.82)	\$ -	\$ -
81101	41740	Employee Benefit Admin Fees	\$ -	\$ 46,996.16	\$ 5,762.16	\$ 50,000.00	\$ 50,000.04	\$ 30,000.00
81101	41750	Monthly Distribution	\$ 7,043,136.98	\$ 7,165,399.96	\$ 7,311,424.73	\$ 6,227,566.58	\$ 8,160,000.00	\$ 8,400,000.00
81101	41760	Non-Vested Refund	\$ 131,319.87	\$ 200,094.55	\$ 479,929.10	\$ 268,590.82	\$ -	\$ -
81101	41770	Vested Refund	\$ 77,355.41	\$ 158,256.51	\$ 48,555.00	\$ 162,183.25	\$ -	\$ -
81101	41775	Direct Rollover	\$ 152,035.94	\$ 304,341.84	\$ 529,796.92	\$ 154,065.74	\$ -	\$ -
81101	41780	Lump Sum Death Benefit	\$ 325,297.35	\$ 318,755.85	\$ -	\$ 17,329.07	\$ -	\$ -
81101	42080	Software License Agreement	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
81101	42190	Miscellaneous	\$ -	\$ 1,582.98	\$ -	\$ -	\$ -	\$ -
81101	42260	Bank Charges	\$ 7,129.65	\$ 7,594.45	\$ 12,469.31	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00
81101	44030	Professional Services	\$ 106,186.52	\$ 47,491.87	\$ 112,936.35	\$ 66,000.00	\$ 66,000.00	\$ 68,000.00

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
81101	44080	Legal Services	\$ 5,635.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Blair County Retirement			\$ 6,063,643.86	\$ (2,220,964.94)	\$ (2,068,740.81)	\$ (5,168,952.94)	\$ (2,711,124.96)	\$ (3,007,497.00)
081 Blair County Retirement Fund TOTAL			\$ 6,063,643.86	\$ (2,220,964.94)	\$ (2,068,740.81)	\$ (5,168,952.94)	\$ (2,711,124.96)	\$ (3,007,497.00)
07101017		Bond Fund 2017 Project Fund						
07101017	33065	Interest 2017 Bond Pr FNB#	\$ (22,036.27)	\$ (71,438.93)	\$ (39,965.58)	\$ (3,543.49)	\$ -	\$ -
07101017	46030	FA Buildings & Imp	\$ 24,013.12	\$ 27,311.19	\$ 176,718.18	\$ (3,660.10)	\$ 84,177.00	\$ -
TOTAL Bond Fund 2017 Project Fund			\$ 1,976.85	\$ (44,127.74)	\$ 136,752.60	\$ (7,203.59)	\$ 84,177.00	\$ -
007 Bond Fund TOTAL			\$ 1,976.85	\$ (44,127.74)	\$ 136,752.60	\$ (7,203.59)	\$ 84,177.00	\$ -
36101		Capital Reserve						
36101	33028	Interest Capital Rsv FNB#1537	\$ (205.84)	\$ (383.41)	\$ (4,680.02)	\$ (347,085.29)	\$ (600,000.00)	\$ (300,000.00)
36101	33062	Interest Capital RsV FNB#2011	\$ (1.99)	\$ (3.88)	\$ -	\$ -	\$ -	\$ -
36101	39001	Transfers From General	\$ -	\$ (22,500.00)	\$ (16,009,443.56)	\$ -	\$ -	\$ -
36101	42080	Software License Agreement	\$ -	\$ -	\$ -	\$ 100,025.00	\$ 100,025.00	\$ -
36101	42150	Facility Rentals	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ -
36101	43070	Repairs & Maintenance Supplies	\$ -	\$ -	\$ -	\$ 5,236.87	\$ 4,960.32	\$ -
36101	44030	Professional Services	\$ -	\$ -	\$ -	\$ 32,124.60	\$ 32,124.60	\$ -
36101	45500	Organization Appropriation	\$ -	\$ -	\$ -	\$ 307,546.00	\$ 650,000.00	\$ 600,000.00
36101	46020	FA Bridges & Roads	\$ -	\$ -	\$ -	\$ 3,016,082.32	\$ 6,149,662.38	\$ 2,543,884.00
36101	46030	FA Buildings & Imp	\$ -	\$ -	\$ -	\$ 2,586,045.71	\$ 3,168,634.30	\$ 2,640,161.21
36101	46040	FA Land & Imp	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -
36101	46050	FA Other Improvements	\$ -	\$ -	\$ -	\$ 63,549.50	\$ 127,099.00	\$ -
36101	46060	FA Machinery & Equipment	\$ -	\$ -	\$ -	\$ 887,940.59	\$ 904,279.15	\$ 701,397.63
36101	46070	FA Furniture & Fixtures	\$ -	\$ -	\$ -	\$ 12,700.00	\$ 12,700.00	\$ -
36101	49001	Transfers To General	\$ -	\$ -	\$ 22,470.90	\$ -	\$ -	\$ -
TOTAL Capital Reserve			\$ (207.83)	\$ (22,887.29)	\$ (15,991,652.68)	\$ 6,664,765.30	\$ 11,550,384.75	\$ 6,185,442.84
036 Capital Reserve Fund TOTAL			\$ (207.83)	\$ (22,887.29)	\$ (15,991,652.68)	\$ 6,664,765.30	\$ 11,550,384.75	\$ 6,185,442.84
42103704		Vehicle Registration Hwy Act89						
42103704	33023	Interest Act89 VR Fee FNB#8255	\$ (39,472.97)	\$ (124,125.95)	\$ (110,104.97)	\$ (100,635.97)	\$ (120,000.00)	\$ (120,000.00)
42103704	34410	State Revenue Other	\$ (595,935.00)	\$ (594,450.00)	\$ (591,045.00)	\$ (274,645.00)	\$ (604,725.00)	\$ (585,000.00)
42103704	42110	Advertising & Publication	\$ 1,815.01	\$ 134.89	\$ -	\$ -	\$ -	\$ -
42103704	42170	Administrative Fees	\$ -	\$ 60.75	\$ -	\$ -	\$ -	\$ -
42103704	46020	FA Bridges & Roads	\$ 24,697.22	\$ 2,143,811.19	\$ (67,014.29)	\$ -	\$ -	\$ 170,000.00
TOTAL Vehicle Registration Hwy Act89			\$ (608,895.74)	\$ 1,425,430.88	\$ (768,164.26)	\$ (375,280.97)	\$ (724,725.00)	\$ (535,000.00)
042 Vehicle Registration Fund TOTAL			\$ (608,895.74)	\$ 1,425,430.88	\$ (768,164.26)	\$ (375,280.97)	\$ (724,725.00)	\$ (535,000.00)
59103703		Bridge Highway Act 44						
59103703	33014	Interest Act44 Bridge FNB#4570	\$ (2,986.33)	\$ (4,734.38)	\$ (13,192.82)	\$ (27,850.91)	\$ (4,500.00)	\$ (30,000.00)
59103703	34400	State Reimbursements	\$ (180,213.63)	\$ (99,054.16)	\$ (98,750.20)	\$ -	\$ (150,000.00)	\$ (95,000.00)
59103703	41030	Hourly Wages - ST	\$ 37,035.29	\$ 46,103.21	\$ 41,977.49	\$ 27,968.81	\$ -	\$ -
59103703	41500	Er Medicare Tax	\$ -	\$ -	\$ 79.15	\$ 379.57	\$ -	\$ -
59103703	41510	Er Social Security Tax	\$ -	\$ -	\$ 338.45	\$ 1,622.82	\$ -	\$ -
59103703	41700	Retirement Contributions	\$ -	\$ -	\$ 1,534.86	\$ 6,471.83	\$ -	\$ -
59103703	41710	LIFE ADD STD EAP	\$ -	\$ -	\$ 70.71	\$ 252.82	\$ -	\$ -
59103703	41720	Medical Insurance	\$ -	\$ -	\$ 3,102.71	\$ 9,114.63	\$ -	\$ -

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
59103703	42220	Equipment Rentals	\$ 4,625.59	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -
59103703	43010	General Operating Supplies	\$ 4,691.46	\$ 343.95	\$ 69.00	\$ -	\$ -	\$ -
59103703	43070	Repairs & Maintenance Supplies	\$ -	\$ 5,874.66	\$ 11,170.39	\$ 3,066.30	\$ 4,000.00	\$ 3,750.00
59103703	44060	Engineering Services	\$ 96,206.89	\$ 3,677.72	\$ 30,915.75	\$ 30,000.00	\$ 32,000.00	\$ 30,000.00
59103703	44810	Equipment Repairs	\$ 169.89	\$ 69.53	\$ 87.60	\$ -	\$ 1,000.00	\$ 200.00
59103703	46020	FA Bridges & Roads	\$ 8,326.86	\$ 23,931.31	\$ 2,086.77	\$ (5,974.56)	\$ 343,000.00	\$ 265,000.00
59103703	46060	FA Machinery & Equipment	\$ 29,720.00	\$ 4,453.05	\$ 12,906.34	\$ 435.62	\$ 600.00	\$ 4,340.00
TOTAL Bridge Highway Act 44			\$ (2,423.98)	\$ (19,335.11)	\$ (7,603.80)	\$ 45,486.93	\$ 231,100.00	\$ 178,290.00
59103704 Bridge Highway Act 89								
59103704	33050	Interest Act 89 FNB#6948	\$ (15,305.31)	\$ (67,134.64)	\$ (90,577.33)	\$ (74,579.79)	\$ (70,000.00)	\$ (70,000.00)
59103704	34400	State Reimbursements	\$ (186,233.22)	\$ (187,464.85)	\$ (183,921.29)	\$ (91,280.94)	\$ (185,000.00)	\$ (185,000.00)
59103704	39001	Transfers From General	\$ -	\$ (147,500.00)	\$ -	\$ -	\$ -	\$ -
59103704	44060	Engineering Services	\$ 11,522.18	\$ -	\$ -	\$ -	\$ -	\$ -
59103704	46020	FA Bridges & Roads	\$ -	\$ 3,194.67	\$ -	\$ -	\$ -	\$ -
TOTAL Bridge Highway Act 89			\$ (190,016.35)	\$ (398,904.82)	\$ (274,498.62)	\$ (165,860.73)	\$ (255,000.00)	\$ (255,000.00)
059 Bridge Fund TOTAL			\$ (192,440.33)	\$ (418,239.93)	\$ (282,102.42)	\$ (120,373.80)	\$ (23,900.00)	\$ (76,710.00)
60504 Demolition Fund								
60504	32310	Demolition Fund Fees	\$ (112,815.00)	\$ (87,855.00)	\$ (86,715.00)	\$ (77,490.00)	\$ (72,000.00)	\$ (70,000.00)
60504	33086	Interest Demolition FNB#6006	\$ (2,196.40)	\$ (13,336.28)	\$ (19,895.21)	\$ (17,429.14)	\$ (12,000.00)	\$ (17,000.00)
60504	42180	Building Demolition	\$ 15,250.00	\$ 14,725.00	\$ -	\$ 39,706.50	\$ 100,000.00	\$ 137,500.00
TOTAL Demolition Fund			\$ (99,761.40)	\$ (86,466.28)	\$ (106,610.21)	\$ (55,212.64)	\$ 16,000.00	\$ 50,500.00
060 Demolition Fund TOTAL			\$ (99,761.40)	\$ (86,466.28)	\$ (106,610.21)	\$ (55,212.64)	\$ 16,000.00	\$ 50,500.00
65504 Community Development								
65504	41020	Salary of Staff	\$ 54,999.35	\$ 55,491.99	\$ 49,300.50	\$ 10,273.18	\$ 64,441.26	\$ 69,515.16
65504	41030	Hourly Wages - ST	\$ -	\$ 12,855.71	\$ 19,298.21	\$ -	\$ 32,459.70	\$ 33,524.40
65504	41040	Hourly Wages - AT	\$ -	\$ -	\$ 267.53	\$ -	\$ 100.00	\$ -
65504	41080	Vacation Pay	\$ 2,648.41	\$ 1,603.53	\$ 4,575.84	\$ -	\$ -	\$ -
65504	41090	Sick Pay	\$ 461.44	\$ 1,968.69	\$ 3,102.48	\$ 263.41	\$ -	\$ -
65504	41100	Holiday Pay	\$ 2,644.25	\$ 4,258.21	\$ 5,200.50	\$ -	\$ -	\$ -
65504	41110	Bereavement Pay	\$ -	\$ -	\$ 1,450.84	\$ -	\$ -	\$ -
65504	41500	Er Medicare Tax	\$ 791.27	\$ 991.00	\$ 1,049.80	\$ 137.60	\$ 1,242.80	\$ 1,352.52
65504	41510	Er Social Security Tax	\$ 3,383.57	\$ 4,200.51	\$ 4,295.76	\$ 588.31	\$ 5,315.18	\$ 5,783.18
65504	41700	Retirement Contributions	\$ 14,846.95	\$ 18,157.21	\$ 21,392.79	\$ 1,407.24	\$ 25,220.24	\$ 26,004.10
65504	41710	LIFE ADD STD EAP	\$ 578.84	\$ 688.44	\$ 823.48	\$ 88.40	\$ 668.36	\$ 679.92
65504	41720	Medical Insurance	\$ 21,282.32	\$ 29,742.81	\$ 40,843.11	\$ 2,211.90	\$ 52,788.00	\$ 39,500.89
65504	41730	HRA Expense	\$ -	\$ 11,231.78	\$ 4,584.70	\$ 1,334.41	\$ 5,400.00	\$ 4,050.00
65504	42040	Staff Travel	\$ 251.62	\$ 777.17	\$ -	\$ -	\$ -	\$ -
65504	42160	Fuel	\$ -	\$ 25.11	\$ 57.76	\$ 155.85	\$ 300.00	\$ 300.00
65504	42600	Landline	\$ -	\$ 25.34	\$ 127.52	\$ 125.48	\$ -	\$ -
65504	42610	Wireless	\$ -	\$ -	\$ -	\$ -	\$ 504.00	\$ 480.00
65504	43000	Postage	\$ -	\$ -	\$ (9.40)	\$ -	\$ -	\$ -
65504	44030	Professional Services	\$ 6,406.00	\$ 37.58	\$ -	\$ -	\$ -	\$ -
65504	44930	Vehicle Policy	\$ -	\$ -	\$ 249.05	\$ 437.00	\$ 437.00	\$ -
TOTAL Community Development			\$ 108,294.02	\$ 142,055.08	\$ 156,610.47	\$ 17,022.78	\$ 188,876.54	\$ 181,190.17

County of Blair
2026 Special and Reserve Fund Budgets

			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 BUDGET
65504714	Lead Hazard Control Grant							
65504714	34000	Federal Reimbursements	\$ (42,311.97)	\$ (49,609.34)	\$ (6,811.46)	\$ (79,313.79)	\$ (241,648.33)	\$ (57,000.00)
65504714	42160	Fuel	\$ -	\$ -	\$ -	\$ 8.93	\$ -	\$ -
65504714	44030	Professional Services	\$ 56,014.65	\$ 36,034.16	\$ 9,561.46	\$ 93,559.45	\$ 241,648.00	\$ 57,000.00
	TOTAL	Lead Hazard Control Grant	\$ 13,702.68	\$ (13,575.18)	\$ 2,750.00	\$ 14,254.59	\$ (0.33)	\$ -
65504716	HOME Investment Partnership Pr							
65504716	34000	Federal Reimbursements	\$ (120,643.52)	\$ (4,347.11)	\$ (161,221.69)	\$ (115,841.44)	\$ (279,619.07)	\$ (118,944.71)
65504716	41020	Salary of Staff	\$ -	\$ -	\$ -	\$ 301.04	\$ -	\$ -
65504716	41500	Er Medicare Tax	\$ -	\$ -	\$ -	\$ 3.49	\$ -	\$ -
65504716	41510	Er Social Security Tax	\$ -	\$ -	\$ -	\$ 14.92	\$ -	\$ -
65504716	41700	Retirement Contributions	\$ -	\$ -	\$ -	\$ 75.52	\$ -	\$ -
65504716	41710	LIFE ADD STD EAP	\$ -	\$ -	\$ -	\$ 1.83	\$ -	\$ -
65504716	41720	Medical Insurance	\$ -	\$ -	\$ -	\$ 137.63	\$ -	\$ -
65504716	43000	Postage	\$ -	\$ -	\$ 13.58	\$ -	\$ -	\$ -
65504716	44030	Professional Services	\$ 136,437.11	\$ 7,061.30	\$ 175,386.40	\$ 115,845.00	\$ 279,619.00	\$ 118,944.71
	TOTAL	HOME Investment Partnership Pr	\$ 15,793.59	\$ 2,714.19	\$ 14,178.29	\$ 537.99	\$ (0.07)	\$ -
65504717	Community Dev Block Grant							
65504717	33070	Interest CDBG Fund FNB#0355	\$ (33.44)	\$ (32.63)	\$ (49.08)	\$ (8.06)	\$ -	\$ -
65504717	34000	Federal Reimbursements	\$ (774,416.57)	\$ (1,164,458.76)	\$ (699,987.25)	\$ (526,748.87)	\$ (6,054,324.00)	\$ (3,042,387.96)
65504717	37410	Refund of Pr Year Expenditures	\$ -	\$ (3.35)	\$ -	\$ -	\$ -	\$ -
65504717	37510	Client Revenue	\$ -	\$ -	\$ (18,445.00)	\$ -	\$ -	\$ -
65504717	41080	Vacation Pay	\$ -	\$ -	\$ -	\$ 3,109.63	\$ -	\$ -
65504717	41090	Sick Pay	\$ -	\$ -	\$ -	\$ 1,914.78	\$ -	\$ -
65504717	41100	Holiday Pay	\$ -	\$ -	\$ -	\$ 1,253.07	\$ -	\$ -
65504717	41500	Er Medicare Tax	\$ -	\$ -	\$ -	\$ 683.07	\$ -	\$ -
65504717	41510	Er Social Security Tax	\$ -	\$ -	\$ -	\$ 2,899.35	\$ -	\$ -
65504717	41700	Retirement Contributions	\$ -	\$ 1,924.21	\$ -	\$ 14,535.32	\$ -	\$ -
65504717	41710	LIFE ADD STD EAP	\$ -	\$ -	\$ 1.16	\$ 402.45	\$ -	\$ -
65504717	41720	Medical Insurance	\$ -	\$ -	\$ -	\$ 26,142.59	\$ -	\$ -
65504717	42000	Background Checks & Drug Tests	\$ -	\$ 214.10	\$ -	\$ -	\$ -	\$ -
65504717	42040	Staff Travel	\$ -	\$ -	\$ 169.85	\$ 63.70	\$ 250.00	\$ 250.00
65504717	42160	Fuel	\$ -	\$ -	\$ 124.22	\$ 86.08	\$ -	\$ 300.00
65504717	42600	Landline	\$ 128.91	\$ -	\$ -	\$ -	\$ -	\$ 132.00
65504717	42610	Wireless	\$ -	\$ -	\$ -	\$ 381.62	\$ -	\$ -
65504717	42620	Internet & Cable	\$ -	\$ -	\$ 386.91	\$ 381.57	\$ 300.00	\$ 480.00
65504717	43000	Postage	\$ 872.85	\$ 450.20	\$ 466.96	\$ 231.26	\$ 700.00	\$ 600.00
65504717	43010	General Operating Supplies	\$ -	\$ -	\$ 193.38	\$ -	\$ 500.00	\$ -
65504717	43050	Office Supplies	\$ 1,230.12	\$ 1,942.49	\$ 1,670.87	\$ 156.78	\$ 1,500.00	\$ 600.00
65504717	44020	Annual/Single Audit	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
65504717	44030	Professional Services	\$ 678,594.77	\$ 1,069,858.17	\$ 537,195.35	\$ 641,612.32	\$ 5,862,634.86	\$ 2,858,775.79
65504717	44070	Printing & Duplicating	\$ 18.50	\$ -	\$ -	\$ 15.70	\$ -	\$ 60.00
	TOTAL	Community Dev Block Grant	\$ (92,604.86)	\$ (90,105.57)	\$ (178,272.63)	\$ 167,112.36	\$ (188,439.14)	\$ (181,190.17)
065 Community Development Fund TOTAL			\$ 45,185.43	\$ 41,088.52	\$ (4,733.87)	\$ 198,927.72	\$ 437.00	\$ -