County of Blair
2026 Budget Presentation

November 18, 2025

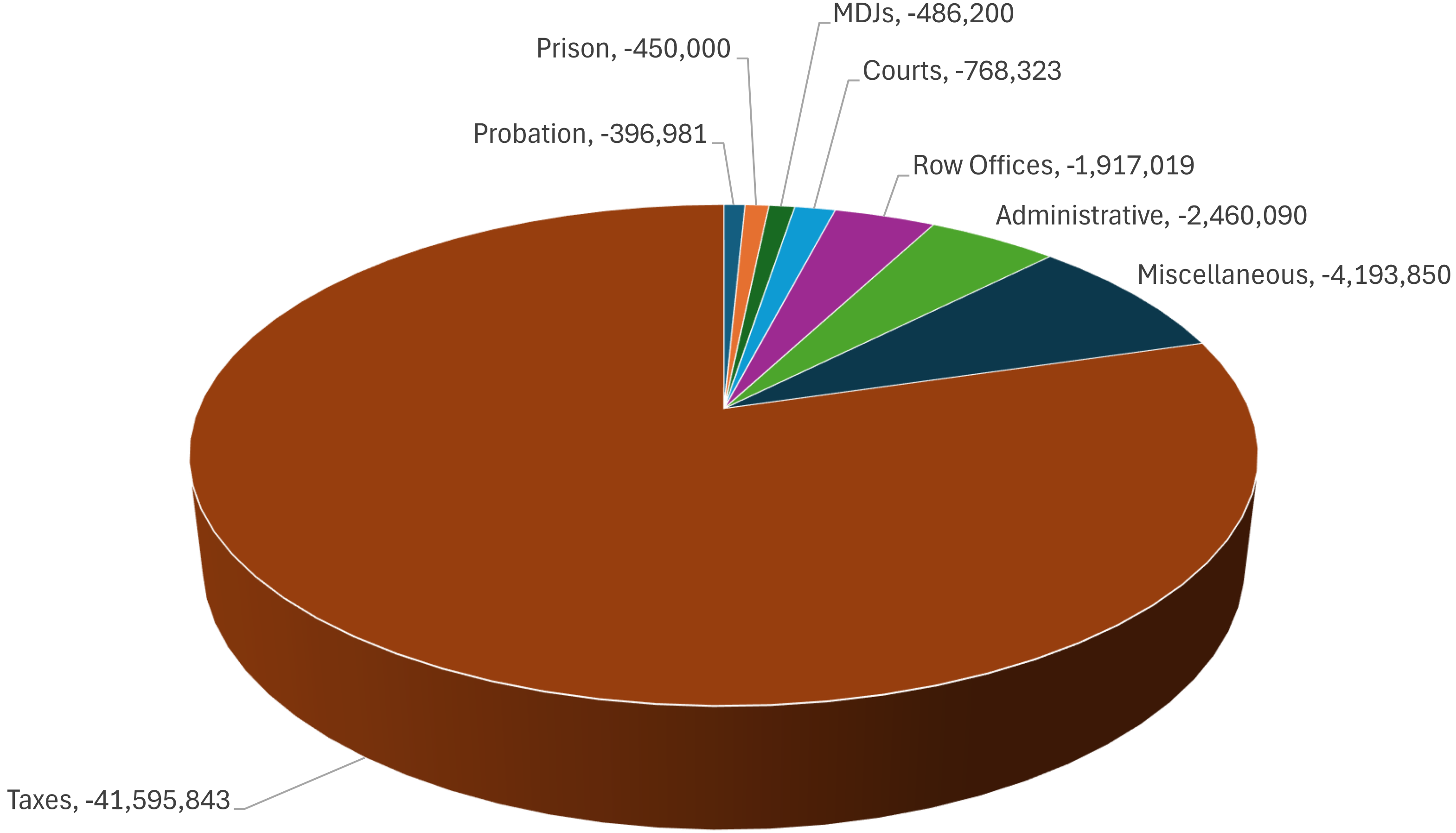
2026 General Fund Budget

Revenue	$52,268,306
Expense	$54,463,891
Budget Deficit	$(2,195,585)

Revenue by Department Grouping

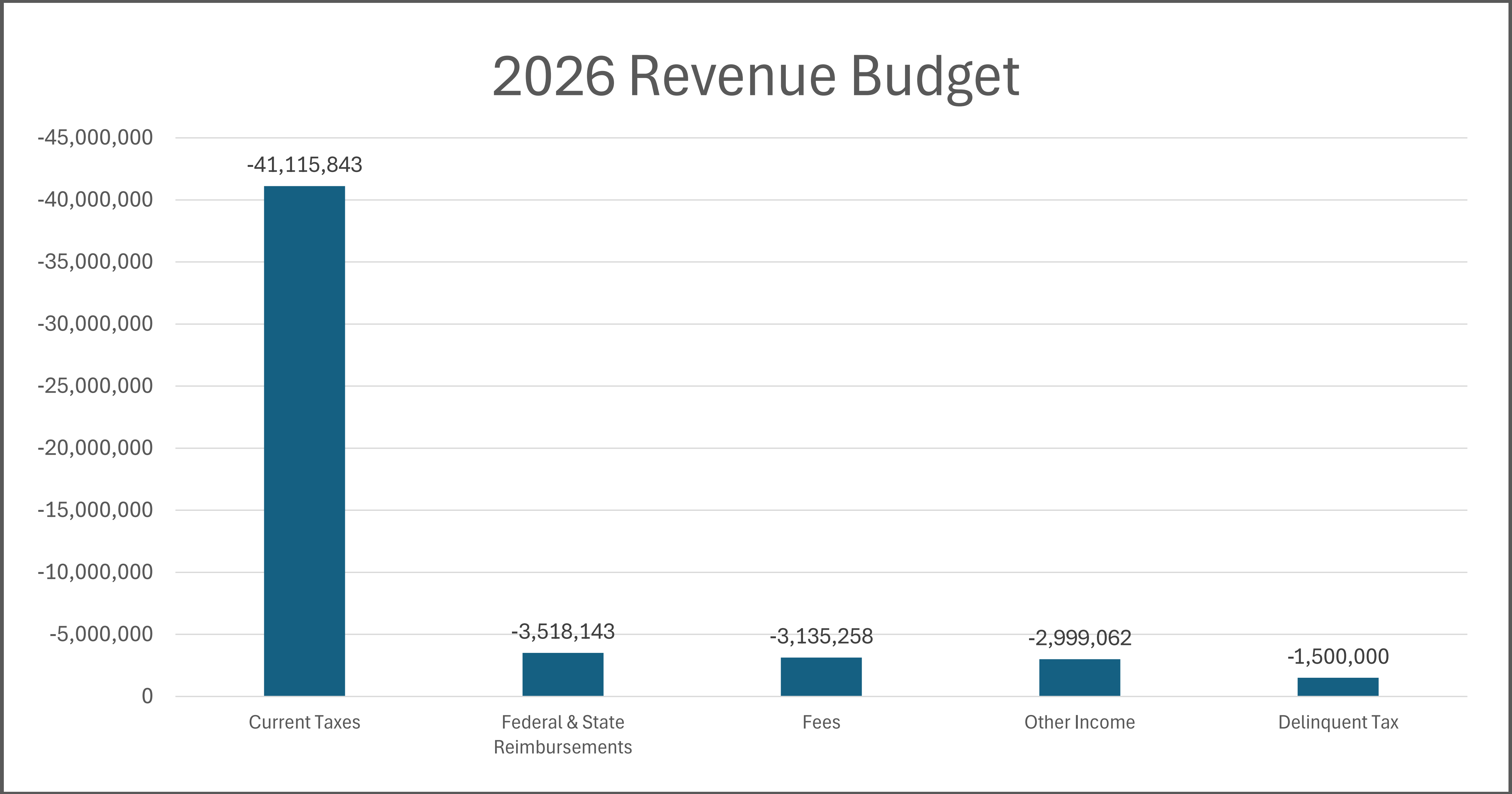
	Budget		Actual		
Department Category	**2026**	**2025**	**2024**	**2023**	**% Change**
Probation	396,981	328,199	95,622	336,306	18%
Courts	768,323	846,919	813,493	826,202	-7%
Prison	450,000	406,600	435,240	486,428	-7%
MDJs	486,200	469,200	520,102	498,878	-3%
Miscellaneous	4,193,850	4,136,122	7,325,208	5,791,176	-28%
Administrative	2,460,090	2,184,945	2,470,349	2,761,955	-11%
Row Offices	1,917,019	1,908,484	2,005,870	1,911,391	0%
Children Youth Families	-	-	2,747	12,027,360	-100%
Taxes	41,595,843	39,200,532	36,872,290	33,221,850	25%
Total	**52,268,306**	**49,481,001**	**50,540,921**	**57,861,546**	**-10%**

2026 Revenue Budget



Revenue by Category

	Budget		Actual			
Revenue Category	**2026**	**2025**	**2024**	**2023**	**2022**	**% Change**
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%**

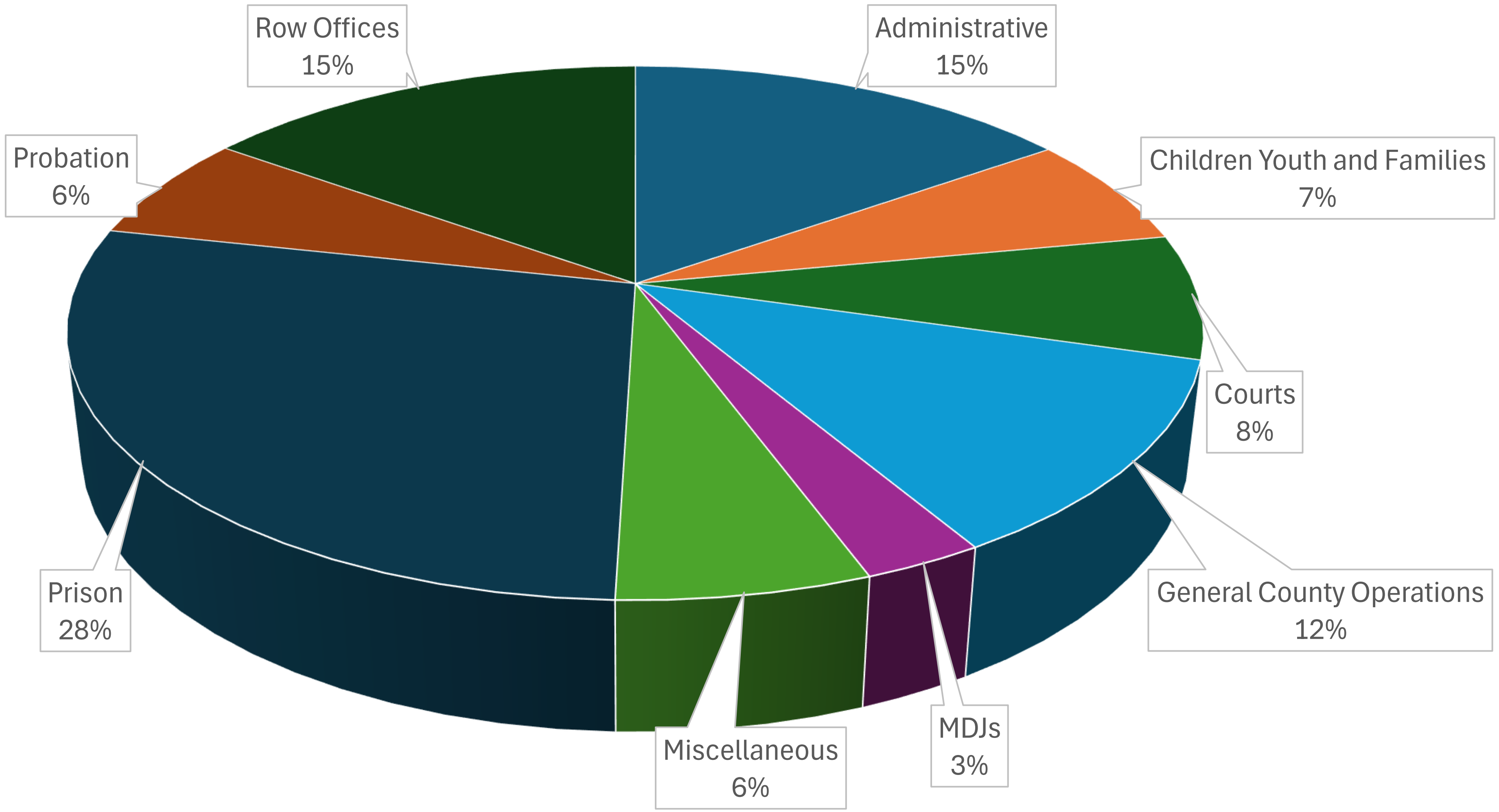


2026 Revenue Budget
-45,000,000
-40,000,000
-35,000,000
-30,000,000
-25,000,000
-20,000,000
-15,000,000
-10,000,000
-5,000,000
0
-41,115,843
-3,518,143
-3,135,258
-2,999,062
-1,500,000
Current Taxes
Federal & State Reimbursements
Fees
Other Income
Delinquent Tax

Expense by Department Grouping

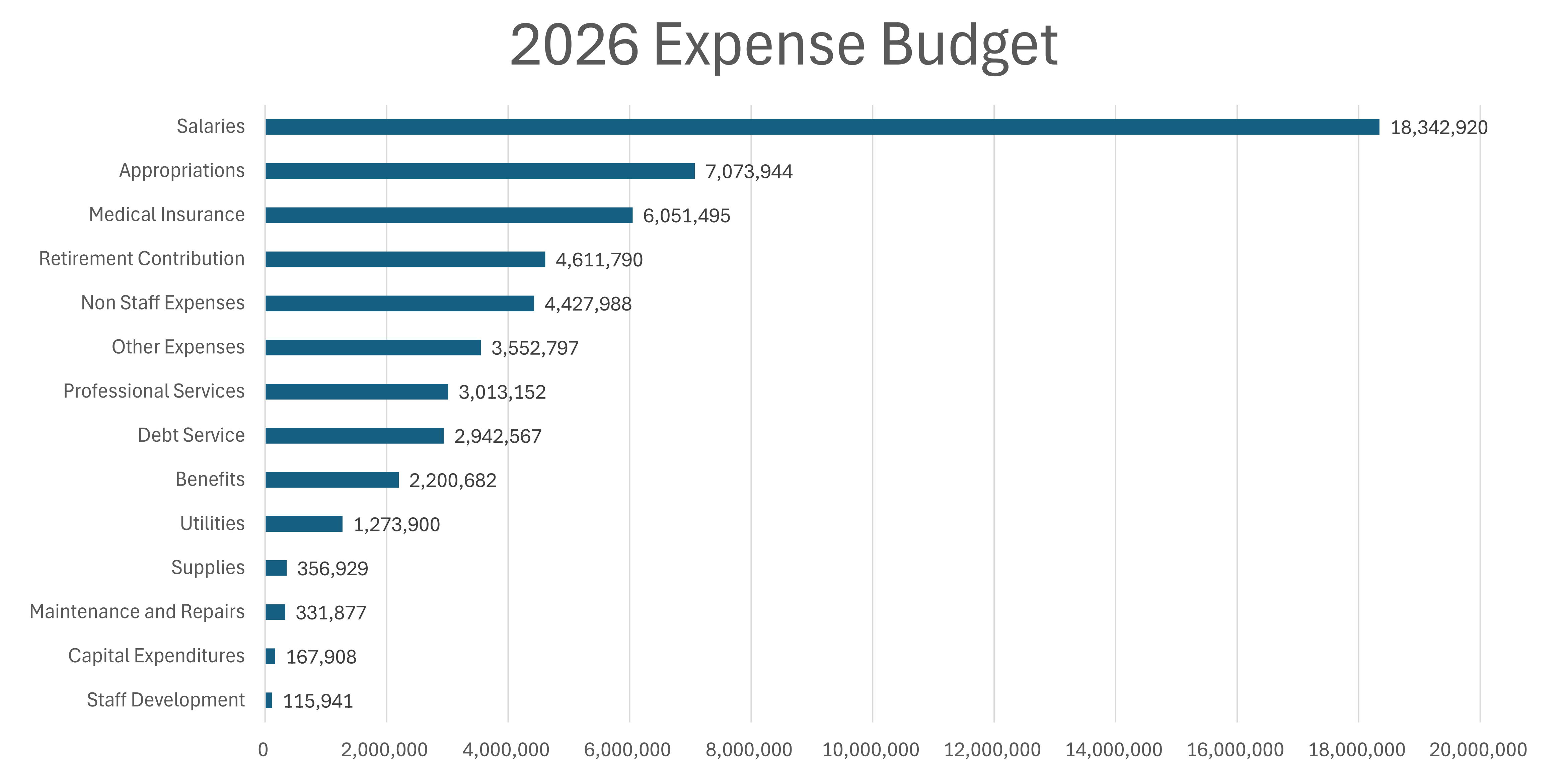
	Budget		Actual		
Department Category	**2026**	**2025**	**2024**	**2023**	**% Change**
MDJs	1,586,087	1,499,367	1,600,779	1,615,767	-2%
Miscellanous	3,317,304	3,363,720	3,453,261	2,839,700	17%
Courts	4,104,282	3,553,424	3,006,643	2,890,511	42%
Probation	3,515,818	3,623,055	2,691,324	2,591,282	36%
General Operations	6,498,258	8,333,892	5,597,466	6,192,994	5%
Row Offices	8,237,485	7,508,651	7,113,007	7,011,287	17%
Administrative	8,303,409	7,508,573	7,363,815	7,829,890	6%
Prison	15,222,295	14,584,824	15,173,702	13,359,692	14%
Children Youth and Families	3,678,953	3,061,592	936,563	14,834,248	-75%
Total	**54,463,891**	**53,037,098**	**46,936,560**	**59,165,371**	**-8%**

2026 Expenditure Budget



Expense by Category

	Budget		Actual			
Expense Category	**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%**


2026 Expense Budget
Salaries
Appropriations
Medical Insurance
Retirement Contribution
Non Staff Expenses
Other Expenses
Professional Services
Debt Service
Benefits
Utilities
Supplies
Maintenance and Repairs
Capital Expenditures
Staff Development
18,342,920
7,073,944
6,051,495
4,611,790
4,427,988
3,552,797
3,013,152
2,942,567
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2025 General Fund Projections

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 General Fund Projections

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**

Real Estate Tax Millage Change

	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**

Total County Real Estate Tax Millage increases by 0.250 Mills for 2026

Reserve Account Summary

Fund	Beginning Fund Balance	Projected Revenue	Expenditures	Surplus (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

Reserve Account Summary – Continued

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**