

BLAIR TOWNSHIP BUDGET

| <b>2020 Local Services Tax Budget w/Actuals</b> |  |                |                |                |                |                |                |                |                     |  |
|---|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|--|
| <b>Local Services Tax Fund</b>                  |  |                |                |                |                |                |                |                |                     |  |
| Acct. #   | Title                                  | 2013 Actual    | 2015 Actual    | 2016 Actual    | 2017 Actual    | 2018 Actual    | 2019 Budget    | 2019 Actual    | 2020 Adopted Budget |  |
| <b>300.00</b>                                   |  |                |                |                |                |                |                |                |                     |  |
| 300.00  | Interest                               | 92             | 183            | 320            | 484            | 1,640          | 1,500          | 2,515          | 2,495               |  |
| 301.00  | Penalty Interest                       | 24             | 0              | 25             | 0              | 0              | 0              | 0              | 0                   |  |
|   | <b>Sub:</b>                            | <b>116</b>     | <b>183</b>     | <b>345</b>     | <b>484</b>     | <b>1,640</b>   | <b>1,500</b>   | <b>2,515</b>   | <b>2,495</b>        |  |
| <b>310.20</b>                                   | <b>Local Services Tax</b>              |                |                |                |                |                |                |                |                     |  |
| 310.21  | Local Services Tax-Current Year's      |                |                |                |                |                |                |                |                     |  |
| 310.21A   | LST Highway Dept.                      | 26,150         | 54,074         | 53,298         | 55,382         | 63,006         | 61,200         | 54,919         | 53,200              |  |
| 310.21B   | LST Police Dept.                       | 26,150         | 53,674         | 53,298         | 55,382         | 63,006         | 61,200         | 54,919         | 53,200              |  |
| 310.21C   | LST Fire Dept.                         | 52,301         | 0              | 0              | 0              | 0              | 0              | 0              | 0                   |  |
|   | <b>Sub.</b>                            | <b>104,601</b> | <b>107,748</b> | <b>106,596</b> | <b>110,764</b> | <b>126,012</b> | <b>122,400</b> | <b>109,838</b> | <b>106,400</b>      |  |
| 389.30  | Insurance Reimbursement                | 0              | 0              | 5,128          | 0              | 0              | 0              | 0              | 0                   |  |
|   | <b>Sub:</b>                            | <b>0</b>       | <b>0</b>       | <b>5,128</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>            |  |
|   | <b>Local Services Tax Income Total</b> | <b>104,717</b> | <b>107,931</b> | <b>112,069</b> | <b>111,248</b> | <b>127,652</b> | <b>123,900</b> | <b>112,353</b> | <b>108,895</b>      |  |
| <b>410.00</b>                                   | <b>Police Department</b>               |                |                |                |                |                |                |                |                     |  |
| 410.01  | Transfer to General Fund               | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0                   |  |
| 410.25  | Community Policing                     | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0                   |  |
| 410.31  | Labor/Legal Expense                    | 951            | 0              | 0              | 918            | 0              | 0              | 0              | 2,500               |  |
| 410.37  | Vehicle Maintenance                    | 0              | 0              | 6,729          | 0              | 0              | 0              | 2,491          | 0                   |  |
| 410.74  | Machinery and Equipment                | 25,137         | 45,180         | 38,953         | 34,196         | 22,484         | 61,000         | 39,471         | 58,550              |  |
|   | <b>Sub:</b>                            | <b>26,088</b>  | <b>45,180</b>  | <b>45,682</b>  | <b>35,114</b>  | <b>22,484</b>  | <b>61,000</b>  | <b>41,962</b>  | <b>61,050</b>       |  |
| <b>411.00</b>                                   | <b>Fire</b>                            |                |                |                |                |                |                |                |                     |  |
| 411.43  | LST Tax payment to VFC                 | 52,135         | 0              | 0              | 0              | 0              | 0              | 0              | 0                   |  |
|   | <b>Sub:</b>                            | <b>52,135</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>            |  |
| <b>430.00</b>                                   | <b>Highway Department</b>              |                |                |                |                |                |                |                |                     |  |
| 430.73  | Building                               | 19,824         | 19,824         | 19,824         | 19,824         | 19,824         | 19,824         | 19,824         | 19,824              |  |
| 430.74  | Major Machinery and Equipment          | 26,926         | 29,001         | 17,750         | 47,784         | 39,851         | 36,839         | 36,987         | 33,790              |  |
| 430.75  | Upgrades Hwy Prop., Equip., Supplies   | 0              | 0              | 5,440          | 0              | 0              | 2,700          | 1,530          | 5,000               |  |
|   | <b>Sub:</b>                            | <b>46,750</b>  | <b>48,825</b>  | <b>43,014</b>  | <b>67,608</b>  | <b>59,675</b>  | <b>59,363</b>  | <b>58,341</b>  | <b>58,614</b>       |  |
| 430.01  | Reimburse to General Fund              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0                   |  |
| <b>433.00</b>                                   | <b>Traffic Control Devices</b>         |                |                |                |                |                |                |                |                     |  |
| 433.31  | Traffic Lights                         | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0                   |  |
|   | <b>Sub:</b>                            | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>            |  |
| <b>491.00</b>                                   | <b>Refunds</b>                         |                |                |                |                |                |                |                |                     |  |
| 491.43A   | LST Highway Dept.                      | 83             | 5              | 0              | 0              | 0              | 0              | 0              | 0                   |  |
| 491.43B   | LST Police Dept.                       | 83             | 5              | 0              | 0              | 0              | 0              | 0              | 0                   |  |
| 491.43C   | LST Fire Dept.                         | 166            | 0              | 0              | 0              | 0              | 0              | 0              | 0                   |  |
|   | <b>Sub.</b>                            | <b>332</b>     | <b>10</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>            |  |

BLAIR TOWNSHIP BUDGET

| Local Services Tax Fund |                                |             |                |                |                |                |                |                |                | 2020                      |  |  |  |  |
|-------------------------|--------------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------|--|--|--|--|
| Acct. #                 | Title                          |             | 2013<br>Actual | 2015<br>Actual | 2016<br>Actual | 2017<br>Actual | 2018<br>Actual | 2019<br>Budget | 2019<br>Actual | 2020<br>Adopted<br>Budget |  |  |  |  |
|                         | <b>Total Expenses</b>          | <i>Sub:</i> | 125,305        | 94,015         | 88,696         | 102,722        | 82,159         | 120,363        | 100,303        | 119,664                   |  |  |  |  |
|                         | <b>Total Fund Revenue</b>      |             | 104,717        | 107,931        | 112,069        | 111,248        | 127,652        | 123,900        | 112,353        | 108,895                   |  |  |  |  |
|                         | <b>Balance Carried Forward</b> |             | 45,867         | 76,540         | 90,456         | 113,829        | 122,355        | 167,848        | 167,848        | 179,898                   |  |  |  |  |
|                         | <b>Total Revenues</b>          |             | 150,584        | 184,471        | 202,525        | 225,077        | 250,007        | 291,748        | 280,201        | 288,793                   |  |  |  |  |
|                         | <b>Total Fund Expense</b>      |             | 125,305        | 94,015         | 88,696         | 102,722        | 82,159         | 120,363        | 100,303        | 119,664                   |  |  |  |  |
|                         | <b>Balance</b>                 |             | 25,279         | 90,456         | 113,829        | 122,355        | 167,848        | 171,385        | 179,898        | 169,129                   |  |  |  |  |



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