

BLAIR TOWNSHIP BUDGET

		<i>2018 General Fund Budget Actual</i>												
# 01 GENERAL FUNDS		2012	2013	2014	2015	2016	2017	2018						
Acct. #	Title	Actual	Actual	Actual	Actual	Actual	Actual	Budget						
300	Revenues													
301	Real Property Taxes													
301.02	Real Estate Taxes-Street Light Fund	912	1,984	3,060	3,480	6,202	5,680	6,248						
301.10	Real Estate Tax - Current Year Levy	230,799	227,235	230,352	232,252	241,238	237,221	248,979						
301.20	Real Estate Taxes - Prior Year	0	1,438	0	0	0	0	0						
301.40	Real Estate Taxes-Del.From Tax B	13,194	10,580	14,826	15,296	12,641	11,144	13,898						
	Sub	244,905	241,237	248,238	251,028	260,081	254,045	269,125						
310	Per Capita Taxes													
310.01	Per Capita Taxes - Current Year	9,389	12,885	15,455	15,613	12,548	8,153	12,600						
310.02	Per Capita Taxes - Prior Year	0	0	0	0	0	0	0						
310.03	Per Capita Taxes Delinquent	2,112	1,859	1,997	1,272	1,204	2,257	3,100						
	Sub:	11,501	14,744	17,452	16,885	13,752	10,410	15,700						
310.10	Real Estate Transfer Tax	71,952	68,976	57,805	84,918	69,959	156,043	82,000						
	Sub:	71,952	68,976	57,805	84,918	69,959	156,043	82,000						
310.20	Earned Income Tax													
310.21	Earned Income Tax-Current Year 's	591,454	548,414	584,868	630,768	621,797	636,963	631,000						
310.22	Earned Income Tax-Prior	0	44,781	13,055	0	0	0	0						
310.23	Earned Income Tax - Delinquent	14,873	3,990	564	0	10,756	0	0						
	Sub:	606,327	597,185	598,487	630,768	632,553	636,963	631,000						
310.50	Emergency & Municipal Tax													
310.51	EMS Tax-Current	0	0	0	0	0	0	0						
310.52	EMS Tax-Prior Yr	0	0	0	0	0	0	0						
	Sub:	0	0	0	0	0	0	0						
321.00	Business Licenses And Permits													
321.32	Junkyard	400	400	400	400	400	350	350						
321.80	Cable Television Franchise	59,828	59,724	59,568	104,214	58,899	62,581	64,000						
	Sub:	60,228	60,124	59,968	104,614	59,299	62,931	64,350						
331	Fines													
331.10	Court Fines	10,089	7,175	5,327	3,990	5,221	3,945	3,200						
331.11	Vehicle Code Violations	8,828	5,620	3,989	4,352	5,219	12,740	10,000						
331.12	Ordinance Violations	572	1,888	1,451	1,072	1,041	1,932	1,500						
	Sub:	19,489	14,683	10,767	9,414	11,481	18,617	14,700						

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# 01 GENERAL FUNDS		2012	2013	2014	2015	2016	2017	2018				
Acct. #	Title	Actual	Actual	Actual	Actual	Actual	Actual	Budget				
341	Interest, Rents & Royalties											
341.10	Interest Earnings	78	40	27	75	508	1,137	1,200				
	Sub:	78	40	27	75	508	1,137	1,200				
350	Intergovernmental Revenues											
351.07	Culture & Recreation Grants	7,539	2,532	350	100	2,870	200	200				PD Trick or treat donations
355.00	Revenue From State	2,102	5,541	5,944	5,521	12,121	4,464	4,314				Game Commission-Severe Winter
355.01	Public Utility Realty Tax	1,320	1,331	1,300	1,196	1,228	1,115	1,100				Misc Grants (Jonas)
355.02	Foreign Fire Insurance	28,259	32,270	30,658	29,737	29,565	27,453	26,352				
355.04	Alcoholic Beverage License	1,000	1,000	1,000	1,000	1,000	1,000	1,000				
355.05	Pension System State Aid	46,489	50,497	50,345	43,129	56,870	59,647	62,500				
	Sub	86,709	93,171	89,597	80,683	103,654	93,879	95,466				
360	Charges For Services											
361.00	Fees For Review & Site Inspection	0	0	0	0	0	0	0				
361.31	Subdivision/Land Development Fees	2,800	2,600	2,500	4,168	2,150	1,900	3,000				
361.32	Reimb. Engineering Fees	11,719	6,210	6,563	5,356	6,193	5,247	7,200				
361.33	Reimb. Legal Fees	3,494	856	2,479	7,689	1,115	360	400				
361.34	Reimb. Police Wages	1,569	2,544	2,190	5,525	8,018	8,141	9,000				
361.46	Reimb. From Supervisors	0	0	198	233	23	0	0				
361.53	Sale Of Sub.-Land Dev. Ordin	0	0	0	0	0	0	0				
361.56	Sale of Copies, Etc.	58	317	409	166	22	13	20				
362.11	Sale Of Copies Of Accident Reports	629	630	645	855	570	750	720				
362.31	Permit Inspection Fee	0	0	0	0	0	0	0				
362.41	Building Permits	14,773	18,617	15,030	17,876	13,758	15,390	15,000				
362.45	Road Encroachments	730	585	380	460	190	245	205				
362.46	State UCC Fee	300	340	304	260	4	0	0				
362.47	Outdoor Furnace Ordinance	0	0	0	0	0	0	0				
363.10	Authority Repairs & Charges	0	0	0	0	0	0	0				
	Sub:	36,072	32,699	30,698	42,588	32,043	32,046	35,545				
380.00	Miscellaneous Revenue											
380.10	Damage Reimbursement	63	0	0	115	1,909	0	0				
380.20	Sale of Equipment	0	172	0	0	0	0	0				
380.30	Miscellaneous Revenue	0	0	0	230	4,994	1,320	1,500				
	Sub:	63	172	0	345	6,903	1,321	1,500				
391.10	Sale of Fixed Assets	0	0	0	0	0	0	0				
392.00	Interfund Operating Transfers	10,000	0	0	0	0	0	0				
394.00	Tax Anticipation Loan	0	0	0	0	0	0	0				
394.01	PD LST Transfer	0	0	0	0	0	0	0				
395.00	Refund of Prior Year Expend	0	0	703	796	2,094	9,141	1,000				
	Sub	10,000	0	703	796	2,094	9,141	1,000				
	Other Current Liability Accounts 1-1-12											
	PAYROLL DEDUCTIONS 2012											
210.213	PD Retirement Contribution 5% Gross											
210.214	Non-Uniformed Contribution 2% Gross											
210.224	Hospitalization 5% of individual prem.											
General Fund - Total Revenue	Total	1,147,324	1,123,031	1,113,742	1,222,114	1,192,327	1,276,533	1,211,586				

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# 01 GENERAL FUNDS		2012	2013	2014	2015	2016	2017	2018				
Acct. #	Title	Actual	Actual	Actual	Actual	Actual	Actual	Budget				
400	Expenditures											
400.00	Legislative Body											
400.11	Salaries - Elected Supervisors	5,625	5,625	5,625	5,625	5,625	5,625	5,916				
400.30	Other Services And Charges	25	0	605	680	0	0	0				
400.33	Mileage Allowance-Supervisors	36	0	116	251	63	0	0				
400.46	Training	1,802	95	2,091	1,355	79	870	1,400	PSATS			
400.50	Other Grants and Subsidies	0	0	0	0	0	0	0				
	Sub:	7,488	5,720	8,437	7,911	5,767	6,495	7,316				
402.00	Auditing/Bookkeeping											
402.12	Salaries - Elected Auditors	592	0	0	0	0	0	0				
402.23	Training Auditors	15	0	15	0	0	0	0				
402.31	CPA Auditing Services	0	4,200	4,325	4,450	4,575	4,550	5,500				
402.33	Mileage Auditors	0	0	0	0	0	0	0				
	Sub	607	4,200	4,340	4,450	4,575	4,550	5,500				
403.00	Tax Collection											
403.10	Elected Tax Collector	4,778	5,448	4,826	4,857	6,037	4,849	6,104				
403.11	Commission - Per Capita Tax Collect	1,286	2,031	1,935	1,865	1,506	1,634	1,600				
403.12	Commission - Earned Income Tax Coll	19,160	16,941	16,159	9,793	8,823	16,922	14,520				
403.30	Other Services And Charges	1,120	1,128	1,160	742	731	0	0	County Billing			
	Sub	26,344	25,548	24,080	17,257	17,097	23,405	22,224				
404.00	Legal Fees											
404.31	Solicitor & Legal Fees	15,305	14,715	13,854	16,192	25,065	16,788	20,000				
	Sub:	15,305	14,715	13,854	16,192	25,065	16,788	20,000				
405.00	Personnel Administration											
405.10	Personal Services - Secretary	44,137	45,145	46,573	48,976	52,893	50,236	51,475				
405.11	Administrative Officer	1,181	3,781	8,184	8,837	6,594	18,844	32,052				
405.20	Supplies	3,987	2,265	2,370	3,839	2,573	4,643	3,000				
405.26	Minor Equipment	1,832	2,085	899	300	819	2,486	1,000				
405.30	Other Services And Charges	0	1,786	0	10	0	764	0				
405.32	Communications - Telephones & Pager	7,701	8,752	9,893	10,955	10,048	8,244	8,000				
405.33	Mileage	653	629	73	446	217	139	250				
405.34	Advertising & Printing	4,694	3,660	3,570	3,168	3,365	2,554	3,000				
405.37	Maintenance - Copier	2,148	2,247	2,648	1,586	1,602	2,194	2,250				
405.46	Training	95	990	391	471	37	705	300				
	Sub:	66,428	71,340	74,601	78,588	78,148	90,809	101,327				
406.00	Other Gen Gov't Admin	0	0	0	0	0	0	45,000	Manager 9 mos			
406.31	Building Code Inspections	244	320	376	220	40	0	0				
	Sub:	244	320	376	220	40	0	45,000				
408.00	Engineer											
408.30	Other Services And Charges	0	0	0	0	0	0	0				
408.31	Engineer	38,921	9,966	19,504	32,996	21,431	57,284	35,000	MS4 Mapping			
	Sub:	38,921	9,966	19,504	32,996	21,431	57,284	35,000				
409.00	General Govt. Buildings & Plant											
409.10	Wages - Housekeeping	3,300	3,472	3,463	3,574	3,895	3,786	4,025				
409.20	Supplies	2,440	367	360	600	251	693	500				

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Acct. #	Title	Actual	Actual	Actual	Actual	Actual	Actual	Budget				
409.30	Other Services And Charges	0	0	0	84	0	0	0				
409.36	Utility Charges	4,135	4,938	5,348	5,739	5,540	6,636	6,300				
409.37	Repairs - Maintenance	3,284	2,418	2,742	2,687	2,609	2,914	3,000				
409.61	Purchase Bldg/Land	0	0	0	0	0	0	0				
409.63	Architect	0	0	0	0	0	0	0				
	Sub:	13,159	11,195	11,913	12,684	12,295	14,029	13,825				
410.00	Public Safety (Prot Persons & Property)											
410.12	Salary - Chief Of Police	57,572	60,816	62,718	66,345	70,582	70,990	72,539				
410.13	Salary - Sergeant	55,701	58,299	44,357	65,025	69,535	69,037	70,820				
410.18	Salary - Full Time Patrolmen	110,435	94,972	92,949	102,088	117,027	141,091	185,741				
410.19	Part Time Patrolman	0	0	0	0	0	0	0				
410.20	Supplies	205	563	867	953	123	1,542	1,700				
410.22	Operating Supplies	3,545	1,432	1,420	2,652	2,391	1,077	3,700				
410.23	Police Uniforms	1,508	2,183	2,453	1,473	1,039	3,385	2,500				
410.24	Electronic Equipment - Phones & Pagers	5,233	6,271	5,364	7,803	5,695	7,555	11,500	add \$2500 -Verizon			
410.25	Community Policing (Crime Watch)	601	0	724	452	894	234	500				
410.26	Minor Equipment	5,404	156	211	1,045	1,003	50	3,000				
410.31	Professional Services & Charges	2,949	1,398	3,169	1,740	1,683	555	5,000				
410.33	Unleaded Gasoline	15,421	12,730	14,854	8,786	7,785	9,945	12,500				
410.35	Tires	1,385	1,469	632	741	581	620	1,500				
410.37	Vehicle Maintenance	5,883	4,298	2,860	5,639	3,936	5,565	5,000				
410.70	Capital Purchases	0	0	0	0	0	0	0				
	Sub:	265,842	244,587	232,578	264,742	282,274	311,646	376,000				
411.00	Fire											
411.35	Fire Company Worker's Comp.	0	0	0	0	0	0	0				
411.43	EMS Tax payment to VFC	0	0	0	0	0	0	0				
411.50A	Contributions, Fire General Fund	13,050	13,050	40,000	40,000	40,000	40,000	40,000				
411.50B	Contributions, Foreign Fire Ins.	28,259	32,270	30,658	29,737	29,565	27,452	26,352				
	Sub:	41,309	45,320	70,658	69,737	69,565	67,452	66,352				
421.00	Health											
421.50	Contributions, Grants & Subsidies	1,000	1,500	1,500	1,500	1,500	1,500	1,500	Home Nursing			
	Sub:	1,000	1,500	1,500	1,500	1,500	1,500	1,500				
422.00	Vector Control											
422.45	Gypsy Moth Spraying	0	0	0	0	0	0	0				
	Sub:	0	0	0	0	0	0	0				
430.00	Highway Maintenance -- General Serv											
430.10	Personal Services - Salary Of Foreman	40,241	43,647	44,509	61,684	47,454	51,154	51,546				
430.11	Salary - Crewmen	115,481	124,344	127,907	115,168	129,836	94,640	99,005				
430.12	Salaries - Roadmaster	0	0	0	0	0	0	0				
430.13	Salary - Contracted Help	0	7,030	0	0	0	0	0				
430.20	Supplies	1,676	2,028	3,035	1,402	2,681	2,293	2,500				
430.23	Highway Uniforms	85	796	265	749	244	528	800				
430.26	Minor Equipment	1,591	1,115	799	1,058	2,176	2,616	2,300				
430.30	Utilities-Rent 2010	4,587	4,592	4,179	4,317	3,799	5,019	4,400				
430.32	Communications Hwy Dept.	879	284	1,539	811	878	807	950				
430.33	Gasoline	247	90	304	32	45	30	50				
430.34	Mileage	0	0	0	96	0	0	0				
430.35	Diesel Fuel	9,208	10,652	14,415	8,701	4,434	6,593	6,200				
430.36	Training	0	0	0	200	0	0	200				
430.37	Vehicle Maintenance	1,989	3,882	9,066	4,148	4,498	3,929	4,000				

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Acct. #	Title	Actual	Actual	Actual	Actual	Actual	Actual	Budget				
430.70	Capital Purchases	0	0	0	0	0	0	0				
	Sub:	175,984	198,460	206,018	198,366	196,045	167,609	171,951				
432.00	Highway Maint.-Snow & Ice Removal											
432.20	Supplies/Salt & Anti Skid	847	7,933	7,066	7,414	4,099	4,757	5,500				
	Sub:	847	7,933	7,066	7,414	4,099	4,757	5,500				
433.00	Highway Maint.-Signs,Signals Engineering											
433.30	Street Signs & Markers	1,126	3,545	3,995	4,925	3,320	1,379	2,000				
433.31	Traffic Lights	2,650	2,155	2,373	3,168	2,610	3,136	3,100				
	Sub:	3,776	5,700	6,368	8,093	5,930	4,515	5,100				
434.00	Street Lights											
434.00	Street Lights	1,154	2,260	2,891	4,928	5,058	5,208	5,600				
	Sub.	1,154	2,260	2,891	4,928	5,058	5,208	5,600				
437.00	Highway Maint.-Repairs Of Tools & Mach											
437.30	Repairs, Tools & Machinery	1,125	4,340	215	58	690	480	950				
	Sub:	1,125	4,340	215	58	690	480	950				
438.00	Highway Maint.-Maint Highways											
438.30	Repair, Mainten,; Roads, Bridge	12,673	9,875	12,677	9,817	10,923	872	0				
438.37	Highway Cleanup	0	0	1,000	0	0	0	0				
	Sub:	12,673	9,875	13,677	9,817	10,923	872	0				

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439.00	Highway Const & Rebuilding										
439.30	Highway Const & Rebuilding	0	7,903	5,922	0	0	0	0			
	Sub:	0	7,903	5,922	0	0	0	0			
446.00	Storm Water Management & Flood Control										
446.10	Beverdam Branch	0	0	0	0	0	0	0			
446.20	Popular Run	0	0	0	0	0	0	0			
446.30	Penn Farms	0	0	0	0	0	0	0			
446.40	Manor Park	0	0	0	0	0	0	0			
446.50	Cemetery Lane	0	0	0	0	0	0	0			
446.60	River Road	0	0	0	0	0	0	0			
446.70	Dunnings	0	0	0	0	0	0	0			
446.80	Stormwater; Misc.	155	817	516	1,689	3,523	824	3,000	MS4		
	Sub:	155	817	516	1,689	3,523	824	3,000			
451.00	Culture--Recreation										
451.50	Contributions,Grants & Subsidies	0	0	0	0	0		2,247	IRC 50 per capita		
454.10	Parks	0	0	0	0	0	0	0			
456.54	Library	2,247	2,247	2,247	2,247	2,247	2,247	2,247	Library 50 cents per capita		
	Sub:	2,247	2,247	2,247	2,247	2,247	2,247	4,494			
460.00	Community Development										
461.20	Equipment-Work Station	0	0	0	0	0	0	0			
462.12	Building Code and Ordinance Officer	0	0	0	4,745	38,352	38,563	39,596			
462.13	Training & Mileage	0	0	0	303	931	842	1,200	Inc gaso & veh exp		
462.20	Supplies	0	0	0	1,484	52	0	100			
462.23	Uniforms	17,503	14,354	0	0	67	0	200			
462.32	Communication	938	943	160	39	444	457	500	Blair Region Code Admin		
462.53	Contr., Grants & Subsidies to Count	2,247	1,548	1,393	2,029	1,618	2,208	2,600	BCPC & BCSA		
	Sub:	20,688	16,845	1,553	8,600	41,464	42,070	44,196			
471.00	Debt Principal										
471.60	Payment on Principal	0	0	0	0	0	0	0			
	Sub:	0	0	0	0	0	0	0			
472.00	Debt Interest										
472.60	Loan Interest	0	0	0	0	0	0	0			
	Sub:	0	0	0	0	0	0	0			
480.00	Insurance & Miscellaneous										
480.14	Hospitalization	143,148	163,885	135,414	140,208	125,855	141,733	196,992			
480.15	Medicare - Township Expense	6,606	6,605	6,392	7,061	7,985	8,145	9,625	1.45%		
480.16	FICA - Township Expense	28,247	28,242	27,369	30,188	34,144	34,827	41,156	6.20%		
480.17	Life Insurance	5,267	2,870	2,832	3,313	1,350	11,966	13,492	LIFE=150 EACH+unum		
480.18	D & A Testing	380	60	100	0	170	122	300			
480.43A	STD Employer Social Security	282	207	-13	0	0	0	0			
480.43B	STD Employer Medicare	66	48	-43	0	0	0	0			
480.43C	STD Employer Unemployment Comp.	3	0	302	1	0	0	0			
482.10	Judgements, Losses	0	0	0	0	0	0	0			
485.16	Unemployment Compensation	1,879	8,807	9,640	6,871	2,178	1,240	3,254			
486.35	General Insurance	50,210	49,320	60,334	63,615	75,072	85,025	87,420			
487.15	Pensions - Police	41,971	43,298	39,308	44,478	55,973	37,019	37,437	MMO 2018		
487.16	Pensions - Non-Uniformed Employees	43,380	35,473	36,147	37,621	38,741	40,927	38,134	MMO 2018		
	Sub:	321,439	338,815	317,782	333,356	341,468	361,004	427,810			

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490.00	Other Financing Uses											
491.00	Refunds Of Prior Years Revenues	0	0	0	0	0	0	0				
491.10	Refunds	12,046	733	145	0	0	0	0				
491.43	Refunds EMS Tax	0	0	0	0	457	0	0				
	Sub:	12,046	733	145	0	457	0	0				
492.00	Interfund Transfer											
492.96	BT 2012 Act 32 Reserve	56,923	56,997	51,568	62,664	60,314	62,004	63,100				
	Sub:	56,923	56,997	51,568	62,664	60,314	62,004	63,100				
	GENERAL FUND EXPENSES	1,085,704	1,087,336	1,077,809	1,143,509	1,189,975	1,245,548	1,425,745				
	RECAP											
	GENERAL FUND REVENUES	1,147,324	1,123,031	1,113,742	1,222,114	1,192,327	1,276,533	1,211,586				
	GENERAL FUND BALANCE CARRIED FWD	Tot. 29,686	91,306	127,001	162,934	244,217	246,569	277,554				
**	Adjustment Bal. Carried Fwd 2009	0	0	0	0	0	0	0				
		0	0	0	0	0	0	0				
	GENERAL FUND TOTAL FUNDS AVAILABLE	1,177,010	1,214,337	1,240,743	1,385,048	1,436,544	1,523,102	1,489,140				
	GENERAL FUND EXPENSES	Tot. 1,085,704	1,087,336	1,077,809	1,143,509	1,189,975	1,245,548	1,425,745				
	<i>Transferred to Capital Reserve</i>	0	0	0	0	0	0	0				
	sub:	1,085,704	1,087,336	1,077,809	1,143,509	1,189,975	1,245,548	1,425,745				
	<i>Void Check from prior year</i>	0	0	0	2,678	0	0	0				
	GENERAL FUND BALANCE	Dif. 91,306	127,001	162,934	244,217	246,569	277,554	63,395				
		456,546	456,122	441,111	482,179	509,545	548,815	663,819	gross payroll			