



301 Main Street, Towanda, PA 18848

Bradford County Proposed Annual Budget

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
REVENUE			
Department 000 - Revenue			
<i>Real Estate Taxes</i>			
300-000	Collections in Process	530,000.00	650,000.00
300-010	Curr Yr Levy-Face Discount Per	9,950,000.00	9,950,000.00
300-020	Curr Yr Levy-Face Flat Period	760,000.00	760,000.00
300-030	Curr Yr Levy-Face Penalty Period	630,000.00	600,000.00
305-010	Curr Yr Levy-Discount	(199,000.00)	(199,000.00)
305-030	Curr Yr Levy-Penalty	60,000.00	60,000.00
368-020	State Game Lands-In Lieu of Taxes	75,006.00	187,500.00
368-050	Housing Authorities-Pilot In Lieu of Taxes	30,000.00	30,000.00
368-060	Public Utility Realty Tax	11,000.00	11,000.00
368-110	Industrial Development-In Lieu of Taxes	50,000.00	50,000.00
<i>Real Estate Taxes Totals</i>		\$11,897,006.00	\$12,099,500.00
<i>Licenses & Permits</i>			
330-000	Licenses - Firearms (Sheriff)	46,150.00	48,500.00
330-010	Permits-Firearms (Treasurer)	150.00	150.00
331-000	License-Small Games of Chance	12,000.00	12,000.00
<i>Licenses & Permits Totals</i>		\$58,300.00	\$60,650.00
<i>Cty Costs, Fines & Forfeitures</i>			
340-000	County Costs	114,000.00	130,000.00
340-100	Drug Testing Costs	135,400.00	152,000.00
341-000	County Fines	5,500.00	5,000.00
341-100	Clean & Green Rollback Interest	10,500.00	10,500.00
342-000	County Use	1,600.00	1,500.00
343-000	Collection Admin Fees	3,200.00	3,300.00
345-000	Arbitration Fees	200.00	200.00
348-000	Bail Bondage Forfeiture	300.00	300.00
389-061	Title 75- DUI Charge	22,000.00	22,000.00
<i>Cty Costs, Fines & Forfeitures Totals</i>		\$292,700.00	\$324,800.00
<i>Revenue From Money, Equip & Property</i>			
350-040	Interest-AP/Payroll	5,500.00	5,500.00
350-060	Interest-Concen	160,000.00	75,000.00
350-079	Interest-Haz Mat	16,000.00	19,500.00
350-100	Interest-Pligt	100.00	100.00
350-127	Interest PLGIT Prime	23,000.00	5,100.00
350-160	Interest - Benecon, Municipal Checking	1,500.00	3,300.00
350-170	Interest Income-Municipal Money Market	1,000.00	100.00
350-180	Interest C&N Health Insurance Sweep	120,000.00	175,000.00
350-190	Interest-Super Municipal	200,000.00	.00



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Fund 01 - General Fund			
REVENUE			
Department 000 - Revenue			
<i>Revenue From Money, Equip & Property</i>			
355-004	Rental Income - Farm Lease	4,300.00	4,300.00
355-006	Rental Income-Beacon Light	.00	2,400.00
355-008	Rental Income-National Weather	2,400.00	.00
355-032	Gas Royalties	1,500,000.00	1,500,000.00
355-911	Rental Income-911 Towers	17,000.00	28,000.00
<i>Revenue From Money, Equip & Property Totals</i>		\$2,050,800.00	\$1,818,300.00
<i>Grants & Gifts</i>			
361-028	State-DA Reimbursement	127,000.00	150,000.00
361-030	Grant-PCCD County Adult Probation Grant in Aid	85,100.00	85,100.00
361-040	Grant-MATP- EMTA 93.778	1,561,745.00	1,627,552.00
361-060	Juvenile Probation Programs	62,371.00	62,371.00
361-063	Act 35-Supervision Fees	96,000.00	96,000.00
361-100	Judicial Svc-Oper of Court	96,500.00	114,000.00
361-102	Ag Land Preservation Purchase	10,000.00	10,000.00
361-147	Fed-Emergency Food Ass't Prog. Food Commodities CFDA 10.569	10,700.00	10,700.00
361-148	State Food Bank Purchase Program	78,300.00	93,300.00
361-149	State Food Purch Prog-Capital	3,400.00	46,000.00
361-150	TEFAP Fed CFDA 10.568	5,000.00	12,000.00
361-151	State Food Purchase Prog Admin	7,200.00	7,200.00
361-179	Act 101 Recycling Coordinator Grant-Pass Thru NTSWA	40,400.00	40,400.00
361-182	Streambank Stabilization Project	100,000.00	200,000.00
361-185	Phare 2012 Housing Rent Rehab	515,000.00	439,000.00
361-212	Dept of Ag-Dog Licenses	1,000.00	1,000.00
361-291	AG-Reimb Deputy Sheriff Training	.00	1,500.00
<i>Grants & Gifts Totals</i>		\$2,799,716.00	\$2,996,123.00
<i>Depart Charges & Reimbursement</i>			
370-006	Assessment Web Users	25,700.00	16,000.00
370-007	Tourism Reimbursement	113,702.00	118,729.00
370-008	Hotel Tax	365,000.00	378,800.00
370-009	Fees-Tax Claim Lien Cert	8,500.00	8,750.00
370-010	Fees - Treasurer	28,000.00	16,700.00
370-012	Fees - Act 137 Rehab.	52,200.00	52,200.00
370-013	Fees - Records Mgmt. - County	20,200.00	15,800.00
370-014	Fees - Adoption Act	200.00	200.00
370-020	Fees - Register & Recorder	550,000.00	579,000.00
370-022	Fees - Coroner	45,200.00	48,600.00



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Fund 01 - General Fund			
REVENUE			
Department 000 - Revenue			
<i>Depart Charges & Reimbursement</i>			
370-029	Fees - Victim Impact Panel	.00	5,000.00
370-030	Fees - Children Cope W/Divorce	1,000.00	1,000.00
370-031	Fees - Transcripts	8,800.00	7,000.00
370-032	Fee-Local Ordinance	200.00	200.00
370-039	Fees - County Warrants	8,850.00	9,000.00
370-040	Fees - Sheriff	45,000.00	53,600.00
370-042	Fees - Cty Offenders Supervision	103,900.00	218,000.00
370-043	Fees - Electronic Monitoring	23,700.00	23,700.00
370-044	Fees - ARD Costs Probation	500.00	500.00
370-045	Fees - Transfer Application	2,500.00	1,500.00
370-046	Fees - Treatment Court Incentive	6,000.00	4,200.00
370-047	Juvenile Accountability Fee	500.00	500.00
370-048	Fee-Safe Driving School	30,000.00	29,400.00
370-049	Fee-CRN Court Reporting Network Fee	18,000.00	15,000.00
370-050	Fee - Treatment Court	16,500.00	18,500.00
370-052	Fees - Supervised Bail	22,000.00	23,300.00
370-059	Fees - Proth Criminal	24,000.00	29,500.00
370-060	Fees - Prothonotary & Clerk	203,500.00	210,000.00
370-062	Fees - Passport Photo	.00	100.00
370-063	Fees - PFA Courts	500.00	500.00
370-064	Fees - PFA Sheriff	500.00	500.00
370-081	Fees - Maps Assessment	300.00	300.00
370-082	Fees - Assessment Certifications	.00	40,000.00
370-083	Fees - C & G Processing	1,500.00	1,500.00
370-084	Fees - Copy Assessment	2,000.00	1,500.00
370-085	Fees - Assment Computer Reports	800.00	1,000.00
370-110	Fees - DJ Wysox	45,500.00	62,000.00
370-111	Fees - DJ Towanda	40,000.00	39,100.00
370-112	Fees - DJ Troy	45,300.00	53,900.00
370-113	Fees - DJ Sayre	40,100.00	48,800.00
370-125	Fees - Room & Board Jail	133,800.00	140,000.00
370-126	Fees-BCCF Medical Costs	3,000.00	3,000.00
370-127	Fees - Booking Center	.00	50,100.00
370-160	Fees - Tax Claim Bureau Comm	321,900.00	289,000.00
370-161	Fees - Tax Claim Bureau Costs	275,000.00	257,000.00
370-175	Fees - Vojo Juvenile Fund	6,000.00	6,000.00
370-220	Fees - Hornbrook Park	33,000.00	31,000.00



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Fund 01 - General Fund			
REVENUE			
Department 000 - Revenue			
<i>Depart Charges & Reimbursement</i>			
370-230	Fees - Planning Sub-Division	17,500.00	17,500.00
370-231	Fees - Reimb Engineering	5,500.00	5,500.00
370-235	Fees - GIS Maps & Data	3,000.00	3,000.00
370-250	Fees - Pisgah Park	375.00	300.00
370-260	Fees - Sunfish Park	29,000.00	33,100.00
370-822	Fees - Hazmat	58,000.00	60,000.00
387-002	Reimbursement - PA Gas Tax Refund	12,500.00	14,000.00
387-042	Reim-Juvenile Justice Training	2,200.00	2,200.00
<i>Depart Charges & Reimbursement Totals</i>		\$2,800,927.00	\$3,045,579.00
<i>Other Receipts</i>			
381-104	Contributions- County Park Races	4,000.00	4,000.00
382-000	State Tax Eq Board	200.00	200.00
387-040	Tax Billing Reimbursement	5,200.00	5,200.00
387-086	Reimb Sal/Fringe Historical	33,700.00	40,500.00
389-000	Miscellaneous Revenues	20,000.00	30,000.00
389-002	Misc - Social Security Jail Fee	5,000.00	5,000.00
<i>Other Receipts Totals</i>		\$68,100.00	\$84,900.00
<i>Transfers from Other Funds</i>			
390-050	Indirect Costs - BCHS	34,720.00	36,483.00
390-051	Indirect Costs - CYS	179,503.00	213,537.00
390-060	Indirect Costs Drug & Alcohol	20,000.00	20,000.00
390-070	Indirect Costs MH/ID	194,013.00	198,901.00
390-110	Indirect Costs Liquid Fuels	7,043.00	7,000.00
390-131	Indirect Costs IVD	131,196.00	131,196.00
390-511	Indirect Costs Manor	.00	4,500.00
398-024	Transfer From ACT 13-Impact Fees	1,769,291.00	1,605,686.00
398-050	Prior Year Fund Balance	1,986,460.00	4,331,851.00
<i>Transfers from Other Funds Totals</i>		\$4,322,226.00	\$6,549,154.00
Department 000 - Revenue Totals		\$24,289,775.00	\$26,979,006.00
Department 005 - Grants			
<i>Grants & Gifts</i>			
360-915	Grant 2021 CDBG CFDA 14.228	.00	281,114.00
360-916	Grant 2022 CDBG CFDA 14.228	382,585.00	365,219.00
360-917	Grant 2023 CDBG CFDA 14.228	382,721.00	382,721.00
360-918	Grant 2024 CDBG CFDA 14.228	.00	378,810.00
361-004	CDBG Admin - County CFDA 14.228	45,000.00	125,535.00



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Fund 01 - General Fund			
REVENUE			
Department 005 - Grants			
<i>Grants & Gifts</i>			
361-752	American Rescue Plan - CFDA 21.027	3,200,000.00	.00
	<i>Grants & Gifts Totals</i>	\$4,010,306.00	\$1,533,399.00
	Department 005 - Grants Totals	\$4,010,306.00	\$1,533,399.00
Department 013 - Planning			
<i>Grants & Gifts</i>			
361-042	Grant - DCNR	.00	25,000.00
	<i>Grants & Gifts Totals</i>	\$0.00	\$25,000.00
	Department 013 - Planning Totals	\$0.00	\$25,000.00
Department 015 - Human Resources			
<i>Other Receipts</i>			
361-046	PCORP/PCOMP Grants	65,000.00	65,000.00
389-015	PCHICPC Wellness Revenue	7,500.00	12,000.00
	<i>Other Receipts Totals</i>	\$72,500.00	\$77,000.00
	Department 015 - Human Resources Totals	\$72,500.00	\$77,000.00
Department 021 - Sheriff			
<i>Depart Charges & Reimbursement</i>			
370-019	Fees Contracted Security School Resource Officers	.00	110,000.00
370-021	Fees-Contracted Security	9,600.00	11,500.00
370-038	Fees-Sheriff's Office Transportation Fee	9,500.00	12,500.00
	<i>Depart Charges & Reimbursement Totals</i>	\$19,100.00	\$134,000.00
	Department 021 - Sheriff Totals	\$19,100.00	\$134,000.00
Department 022 - Coroner			
<i>Grants & Gifts</i>			
361-116	State PDMP Prescription Drug Monitoring Program Grant	5,000.00	5,000.00
361-123	PA Violent Death Reporting Grant	.00	10,000.00
361-142	Coroner- State Vital Statistics Improvement Grant	6,300.00	7,500.00
	<i>Grants & Gifts Totals</i>	\$11,300.00	\$22,500.00
	Department 022 - Coroner Totals	\$11,300.00	\$22,500.00
Department 025 - Drug Task Force			
<i>Transfers from Other Funds</i>			
398-024	Transfer From ACT 13-Impact Fees	258,488.00	249,077.00
	<i>Transfers from Other Funds Totals</i>	\$258,488.00	\$249,077.00
	Department 025 - Drug Task Force Totals	\$258,488.00	\$249,077.00



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Fund 01 - General Fund			
REVENUE			
Department 027 - Public Defender			
<i>Grants & Gifts</i>			
361-056	PCCD - PD Grant ID #44260	.00	107,000.00
	<i>Grants & Gifts Totals</i>	\$0.00	\$107,000.00
	Department 027 - Public Defender Totals	\$0.00	\$107,000.00
Department 029 - Victim Services			
<i>Grants & Gifts</i>			
361-053	Grant - State PCCD VOJO 26116	38,500.00	49,701.00
	<i>Grants & Gifts Totals</i>	\$38,500.00	\$49,701.00
<i>Depart Charges & Reimbursement</i>			
370-026	Victim Witness Coordinator Fee	36,000.00	36,700.00
	<i>Depart Charges & Reimbursement Totals</i>	\$36,000.00	\$36,700.00
	Department 029 - Victim Services Totals	\$74,500.00	\$86,401.00
Department 042 - Probation			
<i>Grants & Gifts</i>			
361-109	PCCD - Treatment Court	100,000.00	100,000.00
	<i>Grants & Gifts Totals</i>	\$100,000.00	\$100,000.00
	Department 042 - Probation Totals	\$100,000.00	\$100,000.00
Department 051 - Children & Youth Administration			
<i>Grants & Gifts</i>			
361-050	Grant-State C & Y Act 148	6,430,063.00	6,830,063.00
361-051	Grant-State C & Y Act 148 YDC	247,068.00	271,087.00
361-052	Evidence Based Practices Grant	1,255,807.00	1,255,807.00
361-077	CYS Title IV-E Prevention Services	.00	50,000.00
361-078	C & Y Title IV-E Adoption Assistance CFDA# 93.659	961,262.00	961,262.00
361-079	C & Y Title IV-E Subsidized Permanent Legal Cust. CFDA #93.090	86,597.00	86,597.00
361-080	C & Y Title IV-E Foster Care 93.658	1,119,770.00	1,119,770.00
361-082	C & Y IVB State	4,232.00	4,232.00
361-083	C & Y IVB CFDA 93.645	15,876.00	16,353.00
361-084	C & Y Medical Assistance	.00	12,791.00
361-085	Truancy Grant CYS State	150,000.00	150,000.00
361-087	TANF Transition CFDA 93.558	19,057.00	19,057.00
361-088	C&Y Medicaid Admin Init CFDA 93.778	12,257.00	12,257.00
361-110	C & Y Title XX 93.667	64,103.00	64,103.00
361-126	CYS PAT (Parents as Teachers) Grant	.00	156,425.00
361-152	Independent Living CFDA 93.674	423,044.00	474,396.00
361-154	C & Y Visitation IV-B CFDA #93.556	3,637.00	3,834.00



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Fund 01 - General Fund			
REVENUE			
Department 051 - Children & Youth Administration			
<i>Grants & Gifts</i>			
361-400	Grant - Technology	80,000.00	162,307.00
<i>Grants & Gifts Totals</i>		\$10,872,773.00	\$11,650,341.00
<i>Depart Charges & Reimbursement</i>			
372-320	Fees - Mtce Child Welfare (Promise)	75,000.00	50,000.00
372-321	CYS- Social Security Program Income	25,000.00	50,000.00
<i>Depart Charges & Reimbursement Totals</i>		\$100,000.00	\$100,000.00
Department 051 - Children & Youth Administration Totals		\$10,972,773.00	\$11,750,341.00
Department 068 - Housing Specialist			
<i>Grants & Gifts</i>			
361-185	Phare 2012 Housing Rent Rehab	140,000.00	140,000.00
361-186	Phare - 855 Main St.	45,000.00	45,000.00
361-764	CARES ERAP II - Emergency Rental Assistance Program II	475,654.00	.00
<i>Grants & Gifts Totals</i>		\$660,654.00	\$185,000.00
<i>Depart Charges & Reimbursement</i>			
387-601	Reimbursement - BHARP	.00	5,000.00
<i>Depart Charges & Reimbursement Totals</i>		\$0.00	\$5,000.00
Department 068 - Housing Specialist Totals		\$660,654.00	\$190,000.00
Department 079 - LEPC/HAZMAT			
<i>Grants & Gifts</i>			
361-131	LEPC - HMRF Grant Act 165 PEMA- State	22,251.00	22,500.00
<i>Grants & Gifts Totals</i>		\$22,251.00	\$22,500.00
Department 079 - LEPC/HAZMAT Totals		\$22,251.00	\$22,500.00
Department 082 - Emergency Management			
<i>Grants & Gifts</i>			
361-130	EMA - EMPG Emergency Mgmt Performance Grant 97.042	85,000.00	85,000.00
361-132	EMA - HMP -Hazardous Mitigation Plan PEMA 97.039	105,000.00	105,000.00
<i>Grants & Gifts Totals</i>		\$190,000.00	\$190,000.00
<i>Depart Charges & Reimbursement</i>			
370-024	Fees - EMA Course Registration Revenue	.00	5,000.00
<i>Depart Charges & Reimbursement Totals</i>		\$0.00	\$5,000.00



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Fund 01 - General Fund			
REVENUE			
Department 082 - Emergency Management			
<i>Transfers from Other Funds</i>			
398-024	Transfer From ACT 13-Impact Fees	.00	71,339.00
	<i>Transfers from Other Funds Totals</i>	\$0.00	\$71,339.00
Department 082 - Emergency Management Totals		\$190,000.00	\$266,339.00
Department 091 - 911 Center			
<i>Grants & Gifts</i>			
361-091	911 Cellular - State	1,400,000.00	1,800,000.00
361-094	PEMA 911 Statewide Interconnectivity	.00	300,000.00
	<i>Grants & Gifts Totals</i>	\$1,400,000.00	\$2,100,000.00
<i>Transfers from Other Funds</i>			
398-024	Transfer From ACT 13-Impact Fees	1,960,537.00	1,106,800.00
	<i>Transfers from Other Funds Totals</i>	\$1,960,537.00	\$1,106,800.00
Department 091 - 911 Center Totals		\$3,360,537.00	\$3,206,800.00
REVENUE TOTALS		\$44,042,184.00	\$44,749,363.00
EXPENSE			
Department 001 - Commissioners			
<i>Personnel Services</i>			
400-000	Salaries - Elected Officials	217,389.00	222,825.00
402-000	Wages/Leaves	24,490.00	25,379.00
403-000	Salaries/Wages	201,847.00	213,026.00
403-900	Wages Exceed Normal Hours	1,024.00	556.00
	<i>Personnel Services Totals</i>	\$444,750.00	\$461,786.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	2,500.00	2,500.00
414-000	Subscriptions & Periodicals	1,000.00	500.00
415-000	Postage	3,500.00	3,500.00
	<i>Mat, Supp & Utilities Totals</i>	\$7,000.00	\$6,500.00
<i>General Expense</i>			
421-000	Advertising	2,500.00	5,000.00
422-000	Printing & Duplication	1,500.00	1,500.00
422-001	Copier Lease	1,500.00	1,500.00
423-010	Lease of Mach. & Equip.	3,590.00	3,590.00
425-010	Prof. Svcs. Legal	10,000.00	25,000.00
425-103	Consulting Services - Web Maint.	1,850.00	10,731.00
426-000	Dues	24,000.00	24,000.00



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Fund 01 - General Fund			
EXPENSE			
Department 001 - Commissioners			
<i>General Expense</i>			
429-000	Other General Expense	5,000.00	5,000.00
429-001	Community Outreach	15,000.00	10,000.00
429-010	Staff Training	1,000.00	1,000.00
429-016	Other - Employee Recognition/Appreciation	3,000.00	3,000.00
429-030	Registration Fees	7,000.00	7,000.00
429-040	Lodging & Meals	10,000.00	12,000.00
494-953	County Park Races	11,000.00	10,000.00
<i>General Expense Totals</i>		\$96,940.00	\$119,321.00
<i>Communication Expense</i>			
430-000	Telephone	2,500.00	2,500.00
430-150	Video-Audio Conference Expense	850.00	850.00
<i>Communication Expense Totals</i>		\$3,350.00	\$3,350.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	500.00	800.00
452-000	Other Auto Repairs & Parts	500.00	500.00
457-000	Mileage - Employee Reimbursement	7,000.00	8,000.00
<i>Vehicle Operating Expense Totals</i>		\$8,000.00	\$9,300.00
<i>Capital Outlay</i>			
482-000	Cap Out - Mach & Equip	1,000.00	.00
484-000	Cap Out - Office Equip	500.00	.00
486-000	Cap Out - Software	500.00	500.00
<i>Capital Outlay Totals</i>		\$2,000.00	\$500.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	32,134.00	33,213.00
490-030	Medical Insurance Expense	158,515.00	211,305.00
490-040	Life Insurance Expense	156.00	165.00
490-050	Unemployment Comp Expense	633.00	633.00
490-060	Tuition Reimbursement	.00	5,000.00
491-040	Disability Insurance	1,500.00	927.00
491-050	Workmen's Comp Insurance	5,390.00	5,881.00
<i>Benefits/Other Expenditure Totals</i>		\$198,328.00	\$257,124.00
Department 001 - Commissioners Totals		\$760,368.00	\$857,881.00
Department 002 - Custodial			
<i>Personnel Services</i>			
402-000	Wages/Leaves	26,547.00	28,817.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 002 - Custodial			
<i>Personnel Services</i>			
403-000	Salaries/Wages	207,233.00	226,589.00
403-900	Wages Exceed Normal Hours	641.00	2,563.00
<i>Personnel Services Totals</i>		\$234,421.00	\$257,969.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	30,000.00	35,000.00
<i>Mat, Supp & Utilities Totals</i>		\$30,000.00	\$35,000.00
<i>Communication Expense</i>			
430-000	Telephone	200.00	240.00
<i>Communication Expense Totals</i>		\$200.00	\$240.00
<i>Maintenance & Repair</i>			
442-000	Maint - Machinery & Equipment	2,500.00	3,500.00
<i>Maintenance & Repair Totals</i>		\$2,500.00	\$3,500.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	200.00	.00
<i>Vehicle Operating Expense Totals</i>		\$200.00	\$0.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	15,791.00	19,539.00
490-030	Medical Insurance Expense	101,065.00	95,681.00
490-040	Life Insurance Expense	131.00	159.00
490-050	Unemployment Comp Expense	1,688.00	1,688.00
491-040	Disability Insurance	1,500.00	1,521.00
491-050	Workmen's Comp Insurance	12,919.00	17,749.00
<i>Benefits/Other Expenditure Totals</i>		\$133,094.00	\$136,337.00
Department 002 - Custodial Totals		\$400,415.00	\$433,046.00
Department 003 - Maintenance			
<i>Personnel Services</i>			
402-000	Wages/Leaves	29,790.00	28,394.00
403-000	Salaries/Wages	254,872.00	233,664.00
403-900	Wages Exceed Normal Hours	11,251.00	11,987.00
<i>Personnel Services Totals</i>		\$295,913.00	\$274,045.00
<i>Mat, Supp & Utilities</i>			
411-000	Maint. Material & Supplies	52,000.00	55,000.00
411-030	Small Tools & Equipment	5,500.00	5,000.00
413-000	Office Supplies	3,000.00	3,000.00
416-000	Fuel - Heat	30,000.00	30,000.00
417-000	Electric	48,000.00	48,000.00



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Bradford County Proposed Annual Budget

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 003 - Maintenance			
<i>Mat, Supp & Utilities</i>			
418-000	Water & Sewer	8,000.00	8,000.00
<i>Mat, Supp & Utilities Totals</i>		\$146,500.00	\$149,000.00
<i>General Expense</i>			
423-010	Lease of Mach. & Equip.	2,000.00	2,000.00
423-030	Lease - Parking Area	28,872.00	29,000.00
429-000	Other General Expense	5,500.00	5,500.00
429-080	Other General Exp - Refuse	9,000.00	9,000.00
<i>General Expense Totals</i>		\$45,372.00	\$45,500.00
<i>Communication Expense</i>			
430-000	Telephone	3,200.00	4,100.00
<i>Communication Expense Totals</i>		\$3,200.00	\$4,100.00
<i>Maintenance & Repair</i>			
440-000	Maint & Rep - Groundskeeping	10,000.00	10,000.00
442-000	Maint - Machinery & Equipment	8,000.00	8,000.00
443-000	Maintenance Agreements	32,000.00	70,000.00
446-000	Contracted Maintenance & Repairs	7,500.00	7,500.00
446-001	Contracted Maintenance & Repairs - Laquin Road	5,000.00	5,000.00
<i>Maintenance & Repair Totals</i>		\$62,500.00	\$100,500.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	8,000.00	12,000.00
451-000	Tires & Tubes	1,200.00	1,500.00
452-000	Other Auto Repairs & Parts	5,000.00	5,000.00
458-000	Automobile Insurance	1,750.00	1,800.00
<i>Vehicle Operating Expense Totals</i>		\$15,950.00	\$20,300.00
<i>Capital Outlay</i>			
480-000	Cap Out - Land & Land Improve.	.00	10,000.00
481-000	Cap Out - Bldg & Bldg Improv.	30,000.00	20,000.00
482-000	Cap Out - Mach & Equip	5,000.00	5,000.00
<i>Capital Outlay Totals</i>		\$35,000.00	\$35,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	22,805.00	20,047.00
490-030	Medical Insurance Expense	35,574.00	25,877.00
490-040	Life Insurance Expense	117.00	118.00
490-050	Unemployment Comp Expense	1,055.00	1,055.00
491-040	Disability Insurance	1,000.00	1,560.00



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Bradford County Proposed Annual Budget

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 003 - Maintenance			
<i>Benefits/Other Expenditure</i>			
491-050	Workmen's Comp Insurance	18,122.00	17,349.00
	<i>Benefits/Other Expenditure Totals</i>	\$78,673.00	\$66,006.00
	Department 003 - Maintenance Totals	\$683,108.00	\$694,451.00
Department 004 - Elections			
<i>Personnel Services</i>			
402-000	Wages/Leaves	15,957.00	16,171.00
403-000	Salaries/Wages	96,512.00	90,219.00
403-900	Wages Exceed Normal Hours	1,445.00	452.00
	<i>Personnel Services Totals</i>	\$113,914.00	\$106,842.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	40,000.00	45,000.00
413-000	Office Supplies	4,000.00	4,000.00
415-000	Postage	20,000.00	20,000.00
416-008	Heat - 215 Main St.	1,290.00	1,290.00
417-008	Electric - 215 Main St.	1,000.00	1,000.00
418-008	Water and Sewer - 215 Main St	260.00	260.00
	<i>Mat, Supp & Utilities Totals</i>	\$66,550.00	\$71,550.00
<i>General Expense</i>			
421-000	Advertising	20,000.00	20,000.00
422-000	Printing & Duplication	7,000.00	10,000.00
422-001	Copier Lease	765.00	765.00
423-000	Rent	12,000.00	12,200.00
423-030	Lease - Parking Area	1,800.00	1,800.00
425-060	Programming	80,000.00	80,000.00
429-000	Other General Expense	2,000.00	2,000.00
429-030	Registration Fees	1,000.00	1,000.00
429-040	Lodging & Meals	2,000.00	2,000.00
460-000	Fees - Election Board	1,500.00	1,500.00
461-000	Fees - Election Officers	91,160.00	99,430.00
462-000	Fees - Constables	7,500.00	7,500.00
	<i>General Expense Totals</i>	\$226,725.00	\$238,195.00
<i>Communication Expense</i>			
430-000	Telephone	2,000.00	2,000.00
	<i>Communication Expense Totals</i>	\$2,000.00	\$2,000.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 004 - Elections			
<i>Maintenance & Repair</i>			
442-000	Maint - Machinery & Equipment	28,500.00	29,000.00
443-000	Maintenance Agreements	55,450.00	55,450.00
444-000	Maint - Office Equipment	1,000.00	1,000.00
<i>Maintenance & Repair Totals</i>		\$84,950.00	\$85,450.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	4,000.00	2,000.00
457-011	Mileage - Transports	10,000.00	10,000.00
<i>Vehicle Operating Expense Totals</i>		\$14,000.00	\$12,000.00
<i>Capital Outlay</i>			
482-000	Cap Out - Mach & Equip	2,000.00	2,000.00
484-000	Cap Out - Office Equip	2,000.00	2,000.00
485-000	Cap Out - Office Furnt & Fixture	2,000.00	2,000.00
486-000	Cap Out - Software	11,680.00	.00
<i>Capital Outlay Totals</i>		\$17,680.00	\$6,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	7,804.00	7,488.00
490-030	Medical Insurance Expense	39,200.00	58,167.00
490-040	Life Insurance Expense	46.00	44.00
490-050	Unemployment Comp Expense	422.00	422.00
491-040	Disability Insurance	300.00	.00
491-050	Workmen's Comp Insurance	309.00	966.00
<i>Benefits/Other Expenditure Totals</i>		\$48,081.00	\$67,087.00
Department 004 - Elections Totals		\$573,900.00	\$589,124.00
Department 005 - Grants			
<i>Personnel Services</i>			
402-000	Wages/Leaves	6,116.00	1,000.00
403-000	Salaries/Wages	29,144.00	41,848.00
403-900	Wages Exceed Normal Hours	514.00	.00
<i>Personnel Services Totals</i>		\$35,774.00	\$42,848.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	500.00	500.00
415-000	Postage	300.00	300.00
416-002	Fuel - Heat PSC Building	75.00	75.00
417-007	Electric - PSC Building	500.00	650.00
418-004	Water and Sewer - PSC Building	50.00	50.00
<i>Mat, Supp & Utilities Totals</i>		\$1,425.00	\$1,575.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 005 - Grants			
<i>General Expense</i>			
421-000	Advertising	1,000.00	1,000.00
425-021	Single Audit Fees	2,800.00	1,000.00
429-000	Other General Expense	500.00	500.00
429-010	Staff Training	500.00	500.00
429-030	Registration Fees	500.00	500.00
429-040	Lodging & Meals	500.00	500.00
<i>General Expense Totals</i>		\$5,800.00	\$4,000.00
<i>Communication Expense</i>			
430-000	Telephone	360.00	360.00
430-100	Internet	270.00	270.00
<i>Communication Expense Totals</i>		\$630.00	\$630.00
<i>Maintenance & Repair</i>			
443-005	Maintenance Agreement - PSC Building	280.00	280.00
<i>Maintenance & Repair Totals</i>		\$280.00	\$280.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	500.00	500.00
<i>Vehicle Operating Expense Totals</i>		\$500.00	\$500.00
<i>Capital Outlay</i>			
486-000	Cap Out - Software	500.00	.00
<i>Capital Outlay Totals</i>		\$500.00	\$0.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	2,659.00	3,278.00
490-030	Medical Insurance Expense	8,303.00	27,818.00
490-040	Life Insurance Expense	23.00	26.00
490-050	Unemployment Comp Expense	211.00	211.00
491-040	Disability Insurance	250.00	255.00
491-050	Workmen's Comp Insurance	52.00	59.00
491-101	Insurances	4,300.00	4,300.00
494-271	CDBG 2021	.00	281,114.00
494-272	CDBG 2022	382,585.00	365,219.00
494-273	CDBG 2023	382,721.00	382,721.00
494-274	CDBG 2024	.00	378,810.00
494-383	American Rescue Plan Expenditures	1,480,000.00	.00
<i>Benefits/Other Expenditure Totals</i>		\$2,261,104.00	\$1,443,811.00
Department 005 - Grants Totals		\$2,306,013.00	\$1,493,644.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 006 - Assessment			
<i>Personnel Services</i>			
402-000	Wages/Leaves	50,258.00	50,062.00
403-000	Salaries/Wages	288,402.00	245,779.00
403-900	Wages Exceed Normal Hours	109.00	.00
<i>Personnel Services Totals</i>		\$338,769.00	\$295,841.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	7,000.00	7,500.00
414-000	Subscriptions & Periodicals	750.00	500.00
415-000	Postage	3,500.00	3,500.00
<i>Mat, Supp & Utilities Totals</i>		\$11,250.00	\$11,500.00
<i>General Expense</i>			
421-000	Advertising	600.00	300.00
421-002	Advertising - Employment	.00	300.00
422-000	Printing & Duplication	8,000.00	9,000.00
422-001	Copier Lease	800.00	800.00
426-000	Dues	1,000.00	1,000.00
429-000	Other General Expense	500.00	3,000.00
429-010	Staff Training	7,500.00	.00
429-030	Registration Fees	3,500.00	7,500.00
429-040	Lodging & Meals	8,500.00	10,000.00
<i>General Expense Totals</i>		\$30,400.00	\$31,900.00
<i>Communication Expense</i>			
430-000	Telephone	3,250.00	3,000.00
<i>Communication Expense Totals</i>		\$3,250.00	\$3,000.00
<i>Maintenance & Repair</i>			
442-000	Maint - Machinery & Equipment	1,500.00	.00
443-000	Maintenance Agreements	35,000.00	35,000.00
<i>Maintenance & Repair Totals</i>		\$36,500.00	\$35,000.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	15,300.00	7,031.00
450-000	Gas, Oil & Grease	2,750.00	1,500.00
452-000	Other Auto Repairs & Parts	1,000.00	1,000.00
457-000	Mileage - Employee Reimbursement	500.00	3,000.00
458-000	Automobile Insurance	688.00	790.00
<i>Vehicle Operating Expense Totals</i>		\$20,238.00	\$13,321.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	3,000.00	3,000.00
<i>Capital Outlay Totals</i>		\$3,000.00	\$3,000.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 006 - Assessment			
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	24,983.00	22,511.00
490-030	Medical Insurance Expense	70,817.00	98,582.00
490-040	Life Insurance Expense	161.00	162.00
490-050	Unemployment Comp Expense	1,688.00	1,477.00
491-040	Disability Insurance	1,000.00	1,528.00
491-050	Workmen's Comp Insurance	874.00	879.00
<i>Benefits/Other Expenditure Totals</i>		\$99,523.00	\$125,139.00
Department 006 - Assessment Totals		\$542,930.00	\$518,701.00
Department 007 - Accounting			
<i>Personnel Services</i>			
402-000	Wages/Leaves	26,000.00	30,405.00
403-000	Salaries/Wages	190,148.00	198,015.00
403-900	Wages Exceed Normal Hours	293.00	459.00
<i>Personnel Services Totals</i>		\$216,441.00	\$228,879.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	4,500.00	4,500.00
415-000	Postage	5,000.00	4,000.00
<i>Mat, Supp & Utilities Totals</i>		\$9,500.00	\$8,500.00
<i>General Expense</i>			
422-000	Printing & Duplication	500.00	3,600.00
422-001	Copier Lease	290.00	290.00
425-021	Single Audit Fees	35,000.00	40,000.00
425-031	Indirect Cost Allo. Plan	6,900.00	7,000.00
425-040	Actuarial Fees Retirement	19,726.00	18,774.00
425-080	Investment Counsel - Retirement	96,499.00	101,519.00
425-100	Bank Custodian - Retirement	18,957.00	19,871.00
425-101	Fiduciary insurance Retirement	6,475.00	6,475.00
429-000	Other General Expense	500.00	1,000.00
429-010	Staff Training	250.00	250.00
429-030	Registration Fees	300.00	300.00
429-040	Lodging & Meals	300.00	300.00
<i>General Expense Totals</i>		\$185,697.00	\$199,379.00
<i>Communication Expense</i>			
430-000	Telephone	300.00	700.00
<i>Communication Expense Totals</i>		\$300.00	\$700.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 007 - Accounting			
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	3,600.00	3,900.00
	<i>Maintenance & Repair Totals</i>	\$3,600.00	\$3,900.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	200.00	175.00
	<i>Vehicle Operating Expense Totals</i>	\$200.00	\$175.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	1,000.00	.00
486-000	Cap Out - Software	1,000.00	1,000.00
	<i>Capital Outlay Totals</i>	\$2,000.00	\$1,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	16,127.00	17,038.00
490-030	Medical Insurance Expense	61,934.00	87,703.00
490-040	Life Insurance Expense	89.00	94.00
490-050	Unemployment Comp Expense	844.00	844.00
491-040	Disability Insurance	800.00	1,326.00
491-050	Workmen's Comp Insurance	325.00	361.00
	<i>Benefits/Other Expenditure Totals</i>	\$80,119.00	\$107,366.00
	Department 007 - Accounting Totals	\$497,857.00	\$549,899.00
Department 008 - Treasurer			
<i>Personnel Services</i>			
400-000	Salaries - Elected Officials	64,809.00	66,429.00
402-000	Wages/Leaves	9,783.00	11,154.00
403-000	Salaries/Wages	96,244.00	99,544.00
403-900	Wages Exceed Normal Hours	.00	169.00
	<i>Personnel Services Totals</i>	\$170,836.00	\$177,296.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	2,500.00	2,500.00
415-000	Postage	3,500.00	3,500.00
	<i>Mat, Supp & Utilities Totals</i>	\$6,000.00	\$6,000.00
<i>General Expense</i>			
421-000	Advertising	100.00	100.00
422-000	Printing & Duplication	500.00	500.00
422-001	Copier Lease	580.00	580.00
426-000	Dues	625.00	625.00
429-000	Other General Expense	500.00	500.00
429-030	Registration Fees	750.00	750.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 008 - Treasurer			
<i>General Expense</i>			
429-040	Lodging & Meals	1,500.00	1,500.00
<i>General Expense Totals</i>		\$4,555.00	\$4,555.00
<i>Communication Expense</i>			
430-000	Telephone	550.00	550.00
<i>Communication Expense Totals</i>		\$550.00	\$550.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	500.00	600.00
<i>Vehicle Operating Expense Totals</i>		\$500.00	\$600.00
<i>Benefits/Other Expenditure</i>			
465-000	Fees - Solicitor	500.00	500.00
490-020	Fica/Medicare Expense	12,135.00	13,550.00
490-030	Medical Insurance Expense	34,982.00	39,686.00
490-040	Life Insurance Expense	88.00	90.00
490-050	Unemployment Comp Expense	633.00	633.00
491-040	Disability Insurance	1,500.00	659.00
491-050	Workmen's Comp Insurance	1,555.00	1,707.00
<i>Benefits/Other Expenditure Totals</i>		\$51,393.00	\$56,825.00
Department 008 - Treasurer Totals		\$233,834.00	\$245,826.00
Department 009 - Tax Collectors			
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	200.00	200.00
413-000	Office Supplies	200.00	200.00
415-000	Postage	11,000.00	12,000.00
<i>Mat, Supp & Utilities Totals</i>		\$11,400.00	\$12,400.00
<i>General Expense</i>			
422-000	Printing & Duplication	.00	100.00
429-000	Other General Expense	100.00	100.00
<i>General Expense Totals</i>		\$100.00	\$200.00
<i>Maintenance & Repair</i>			
443-012	Maint. Agree. - Software	2,500.00	2,600.00
<i>Maintenance & Repair Totals</i>		\$2,500.00	\$2,600.00
<i>Benefits/Other Expenditure</i>			
466-000	Commissions	140,000.00	140,000.00
490-020	Fica/Medicare Expense	10,710.00	10,710.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 009 - Tax Collectors			
<i>Benefits/Other Expenditure</i>			
491-080	Insurance Official Bonds	1,724.00	1,724.00
	<i>Benefits/Other Expenditure Totals</i>	\$152,434.00	\$152,434.00
Department 009 - Tax Collectors Totals		\$166,434.00	\$167,634.00
Department 010 - Tax Claim			
<i>Personnel Services</i>			
400-000	Salaries - Elected Officials	7,074.00	7,093.00
403-000	Salaries/Wages	2,649.00	2,805.00
	<i>Personnel Services Totals</i>	\$9,723.00	\$9,898.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	7,000.00	7,000.00
415-000	Postage	52,000.00	53,000.00
	<i>Mat, Supp & Utilities Totals</i>	\$59,000.00	\$60,000.00
<i>General Expense</i>			
421-000	Advertising	11,000.00	11,000.00
426-000	Dues	125.00	250.00
429-000	Other General Expense	700.00	700.00
429-030	Registration Fees	100.00	100.00
429-040	Lodging & Meals	1,000.00	1,000.00
429-051	Posting Expense	23,000.00	23,000.00
429-052	Personal Service	8,000.00	8,000.00
429-060	Title & Lein Searches	3,250.00	3,250.00
	<i>General Expense Totals</i>	\$47,175.00	\$47,300.00
<i>Maintenance & Repair</i>			
443-012	Maint. Agree. - Software	8,900.00	8,900.00
	<i>Maintenance & Repair Totals</i>	\$8,900.00	\$8,900.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	200.00	200.00
	<i>Vehicle Operating Expense Totals</i>	\$200.00	\$200.00
<i>Benefits/Other Expenditure</i>			
465-000	Fees - Solicitor	2,200.00	2,200.00
490-020	Fica/Medicare Expense	745.00	757.00
490-030	Medical Insurance Expense	885.00	838.00
490-040	Life Insurance Expense	4.00	4.00
491-040	Disability Insurance	.00	17.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 010 - Tax Claim			
<i>Benefits/Other Expenditure</i>			
491-050	Workmen's Comp Insurance	158.00	167.00
	<i>Benefits/Other Expenditure Totals</i>	\$3,992.00	\$3,983.00
Department 010 - Tax Claim Totals		\$128,990.00	\$130,281.00
Department 011 - Auditors			
<i>Personnel Services</i>			
400-000	Salaries - Elected Officials	81,375.00	83,700.00
403-103	Wages - Taxable Mileage	8,400.00	7,400.00
	<i>Personnel Services Totals</i>	\$89,775.00	\$91,100.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	600.00	800.00
415-000	Postage	60.00	70.00
	<i>Mat, Supp & Utilities Totals</i>	\$660.00	\$870.00
<i>General Expense</i>			
421-000	Advertising	500.00	300.00
422-000	Printing & Duplication	150.00	150.00
426-000	Dues	500.00	500.00
429-000	Other General Expense	.00	50.00
429-010	Staff Training	100.00	.00
429-030	Registration Fees	500.00	600.00
429-040	Lodging & Meals	1,500.00	2,500.00
	<i>General Expense Totals</i>	\$3,250.00	\$4,100.00
<i>Communication Expense</i>			
430-000	Telephone	50.00	20.00
	<i>Communication Expense Totals</i>	\$50.00	\$20.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	400.00	500.00
	<i>Vehicle Operating Expense Totals</i>	\$400.00	\$500.00
<i>Benefits/Other Expenditure</i>			
465-000	Fees - Solicitor	700.00	700.00
490-020	Fica/Medicare Expense	6,497.00	6,403.00
490-030	Medical Insurance Expense	65,381.00	30,118.00
490-040	Life Insurance Expense	69.00	65.00
491-050	Workmen's Comp Insurance	1,843.00	1,805.00
	<i>Benefits/Other Expenditure Totals</i>	\$74,490.00	\$39,091.00
Department 011 - Auditors Totals		\$168,625.00	\$135,681.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 012 - Collections			
<i>Personnel Services</i>			
402-000	Wages/Leaves	13,657.00	17,695.00
403-000	Salaries/Wages	70,218.00	98,230.00
403-900	Wages Exceed Normal Hours	371.00	1,165.00
<i>Personnel Services Totals</i>		\$84,246.00	\$117,090.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	3,750.00	3,500.00
415-000	Postage	5,000.00	5,000.00
<i>Mat, Supp & Utilities Totals</i>		\$8,750.00	\$8,500.00
<i>General Expense</i>			
422-000	Printing & Duplication	350.00	350.00
422-001	Copier Lease	600.00	580.00
429-000	Other General Expense	500.00	650.00
<i>General Expense Totals</i>		\$1,450.00	\$1,580.00
<i>Communication Expense</i>			
430-000	Telephone	200.00	250.00
<i>Communication Expense Totals</i>		\$200.00	\$250.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	150.00	150.00
<i>Maintenance & Repair Totals</i>		\$150.00	\$150.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	715.00	.00
486-000	Cap Out - Software	1,325.00	.00
<i>Capital Outlay Totals</i>		\$2,040.00	\$0.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	5,833.00	8,868.00
490-030	Medical Insurance Expense	39,381.00	74,101.00
490-040	Life Insurance Expense	46.00	68.00
490-050	Unemployment Comp Expense	633.00	633.00
491-040	Disability Insurance	600.00	690.00
491-050	Workmen's Comp Insurance	124.00	171.00
<i>Benefits/Other Expenditure Totals</i>		\$46,617.00	\$84,531.00
Department 012 - Collections Totals		\$143,453.00	\$212,101.00
Department 013 - Planning			
<i>Personnel Services</i>			
402-000	Wages/Leaves	13,578.00	10,164.00
403-000	Salaries/Wages	100,697.00	197,818.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 013 - Planning			
<i>Personnel Services</i>			
403-900	Wages Exceed Normal Hours	2,941.00	601.00
	<i>Personnel Services Totals</i>	\$117,216.00	\$208,583.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	250.00	.00
411-001	PSC Maintenance Material & Supplies	500.00	.00
413-000	Office Supplies	2,500.00	2,750.00
414-000	Subscriptions & Periodicals	500.00	500.00
415-000	Postage	1,500.00	1,500.00
416-002	Fuel - Heat PSC Building	1,800.00	1,300.00
417-007	Electric - PSC Building	8,000.00	7,500.00
418-004	Water and Sewer - PSC Building	350.00	300.00
	<i>Mat, Supp & Utilities Totals</i>	\$15,400.00	\$13,850.00
<i>General Expense</i>			
421-000	Advertising	750.00	750.00
422-000	Printing & Duplication	2,000.00	2,000.00
422-001	Copier Lease	1,400.00	1,400.00
425-010	Prof. Svcs. Legal	10,000.00	10,000.00
425-030	Mgmt. Consulting Svcs.	20,000.00	15,000.00
425-090	Engineering Costs	15,000.00	15,000.00
426-000	Dues	1,000.00	1,000.00
429-000	Other General Expense	3,000.00	3,000.00
429-010	Staff Training	1,000.00	1,000.00
429-030	Registration Fees	3,000.00	3,000.00
429-040	Lodging & Meals	7,000.00	7,000.00
429-041	Planning Commission Dinners	1,500.00	1,500.00
429-065	DCNR Grant Expense	.00	50,000.00
	<i>General Expense Totals</i>	\$65,650.00	\$110,650.00
<i>Communication Expense</i>			
430-000	Telephone	7,500.00	7,500.00
430-100	Internet	2,500.00	2,500.00
430-150	Video-Audio Conference Expense	500.00	500.00
	<i>Communication Expense Totals</i>	\$10,500.00	\$10,500.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	13,000.00	13,000.00
444-000	Maint - Office Equipment	2,869.00	2,900.00
	<i>Maintenance & Repair Totals</i>	\$15,869.00	\$15,900.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 013 - Planning			
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	2,500.00	2,500.00
	<i>Vehicle Operating Expense Totals</i>	\$2,500.00	\$2,500.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	4,000.00	.00
486-000	Cap Out - Software	1,550.00	.00
	<i>Capital Outlay Totals</i>	\$5,550.00	\$0.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	8,554.00	15,716.00
490-030	Medical Insurance Expense	27,147.00	13,229.00
490-040	Life Insurance Expense	55.00	45.00
490-050	Unemployment Comp Expense	633.00	844.00
491-040	Disability Insurance	1,000.00	1,223.00
491-050	Workmen's Comp Insurance	229.00	275.00
	<i>Benefits/Other Expenditure Totals</i>	\$37,618.00	\$31,332.00
	Department 013 - Planning Totals	\$270,303.00	\$393,315.00
Department 014 - Register & Recorder			
<i>Personnel Services</i>			
400-000	Salaries - Elected Officials	69,893.00	71,640.00
402-000	Wages/Leaves	10,969.00	21,976.00
403-000	Salaries/Wages	91,779.00	101,319.00
403-900	Wages Exceed Normal Hours	781.00	50.00
	<i>Personnel Services Totals</i>	\$173,422.00	\$194,985.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	7,000.00	7,200.00
414-000	Subscriptions & Periodicals	423.00	500.00
415-000	Postage	2,500.00	2,500.00
	<i>Mat, Supp & Utilities Totals</i>	\$9,923.00	\$10,200.00
<i>General Expense</i>			
421-000	Advertising	2,500.00	2,500.00
422-000	Printing & Duplication	200.00	225.00
422-001	Copier Lease	1,700.00	1,700.00
424-090	Storage - Records	5,000.00	5,000.00
426-000	Dues	1,550.00	1,550.00
429-000	Other General Expense	500.00	500.00
429-030	Registration Fees	2,500.00	2,500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 014 - Register & Recorder			
<i>General Expense</i>			
429-040	Lodging & Meals	2,500.00	2,500.00
<i>General Expense Totals</i>		\$16,450.00	\$16,475.00
<i>Communication Expense</i>			
430-000	Telephone	725.00	770.00
<i>Communication Expense Totals</i>		\$725.00	\$770.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	25,251.00	25,251.00
444-000	Maint - Office Equipment	1,290.00	1,300.00
<i>Maintenance & Repair Totals</i>		\$26,541.00	\$26,551.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	900.00	1,200.00
<i>Vehicle Operating Expense Totals</i>		\$900.00	\$1,200.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	6,000.00	6,000.00
<i>Capital Outlay Totals</i>		\$6,000.00	\$6,000.00
<i>Benefits/Other Expenditure</i>			
465-000	Fees - Solicitor	2,700.00	2,700.00
490-020	Fica/Medicare Expense	12,807.00	14,913.00
490-030	Medical Insurance Expense	48,714.00	57,295.00
490-040	Life Insurance Expense	73.00	94.00
490-050	Unemployment Comp Expense	844.00	633.00
491-040	Disability Insurance	500.00	734.00
491-050	Workmen's Comp Insurance	1,675.00	1,852.00
<i>Benefits/Other Expenditure Totals</i>		\$67,313.00	\$78,221.00
Department 014 - Register & Recorder Totals		\$301,274.00	\$334,402.00
Department 015 - Human Resources			
<i>Personnel Services</i>			
402-000	Wages/Leaves	7,630.00	6,200.00
403-000	Salaries/Wages	47,166.00	101,434.00
<i>Personnel Services Totals</i>		\$54,796.00	\$107,634.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	1,500.00	1,500.00
415-000	Postage	150.00	150.00
<i>Mat, Supp & Utilities Totals</i>		\$1,650.00	\$1,650.00
<i>General Expense</i>			
421-000	Advertising	3,600.00	.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 015 - Human Resources			
<i>General Expense</i>			
421-002	Advertising - Employment	.00	1,000.00
422-000	Printing & Duplication	.00	100.00
422-001	Copier Lease	.00	580.00
425-010	Prof. Svcs. Legal	25,000.00	25,000.00
425-030	Mgmt. Consulting Svcs.	32,000.00	32,000.00
425-062	Prof. Svcs - Background Checks	100.00	500.00
425-161	Lab Fees - Blood, Drug, Water, Etc	6,000.00	6,000.00
426-000	Dues	.00	284.00
429-000	Other General Expense	1,500.00	1,500.00
429-010	Staff Training	.00	2,500.00
429-030	Registration Fees	1,000.00	1,000.00
429-040	Lodging & Meals	2,000.00	2,000.00
429-915	Employee Wellness Program	7,500.00	12,000.00
429-920	PCORP/PCOMP Grant Expense	65,000.00	65,000.00
<i>General Expense Totals</i>		\$143,700.00	\$149,464.00
<i>Communication Expense</i>			
430-000	Telephone	1,000.00	1,000.00
<i>Communication Expense Totals</i>		\$1,000.00	\$1,000.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	100.00	100.00
457-000	Mileage - Employee Reimbursement	500.00	1,000.00
<i>Vehicle Operating Expense Totals</i>		\$600.00	\$1,100.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	4,192.00	8,234.00
490-030	Medical Insurance Expense	24,568.00	45,240.00
490-031	Health Reform Transition Reinsurance	1,600.00	1,400.00
490-040	Life Insurance Expense	23.00	15.00
490-050	Unemployment Comp Expense	211.00	422.00
490-060	Tuition Reimbursement	.00	8,000.00
491-040	Disability Insurance	250.00	641.00
491-050	Workmen's Comp Insurance	81.00	87.00
<i>Benefits/Other Expenditure Totals</i>		\$30,925.00	\$64,039.00
Department 015 - Human Resources Totals		\$232,671.00	\$324,887.00
Department 016 - Information Technology			
<i>Personnel Services</i>			
402-000	Wages/Leaves	53,227.00	46,797.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 016 - Information Technology			
<i>Personnel Services</i>			
403-000	Salaries/Wages	250,712.00	250,804.00
403-900	Wages Exceed Normal Hours	360.00	634.00
<i>Personnel Services Totals</i>		\$304,299.00	\$298,235.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	5,200.00	5,200.00
413-000	Office Supplies	300.00	300.00
415-000	Postage	50.00	50.00
<i>Mat, Supp & Utilities Totals</i>		\$5,550.00	\$5,550.00
<i>General Expense</i>			
421-000	Advertising	300.00	300.00
422-000	Printing & Duplication	50.00	50.00
425-030	Mgmt. Consulting Svcs.	28,500.00	29,500.00
426-000	Dues	1,750.00	1,750.00
428-000	Purchased Services	76,100.00	110,000.00
429-000	Other General Expense	200.00	200.00
429-010	Staff Training	7,000.00	6,000.00
429-040	Lodging & Meals	1,000.00	2,000.00
443-013	Maint Agreement - Phone System	15,000.00	15,000.00
<i>General Expense Totals</i>		\$129,900.00	\$164,800.00
<i>Communication Expense</i>			
430-000	Telephone	3,100.00	3,100.00
430-100	Internet	8,000.00	11,000.00
<i>Communication Expense Totals</i>		\$11,100.00	\$14,100.00
<i>Maintenance & Repair</i>			
442-000	Maint - Machinery & Equipment	15,500.00	15,500.00
443-011	Maint. Agree. - Network	15,000.00	17,200.00
443-012	Maint. Agree. - Software	39,300.00	52,000.00
443-020	Maint. Agree On Base Concurrent	15,000.00	15,000.00
443-030	Maint. Agree. - Software Acctng	87,000.00	92,000.00
<i>Maintenance & Repair Totals</i>		\$171,800.00	\$191,700.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	1,000.00	2,000.00
<i>Vehicle Operating Expense Totals</i>		\$1,000.00	\$2,000.00
<i>Capital Outlay</i>			
482-000	Cap Out - Mach & Equip	22,000.00	22,000.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 016 - Information Technology			
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	800.00	.00
	<i>Capital Outlay Totals</i>	\$22,800.00	\$22,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	22,339.00	22,766.00
490-030	Medical Insurance Expense	102,933.00	95,681.00
490-040	Life Insurance Expense	138.00	141.00
490-050	Unemployment Comp Expense	1,266.00	1,266.00
491-040	Disability Insurance	1,000.00	1,772.00
491-050	Workmen's Comp Insurance	598.00	651.00
	<i>Benefits/Other Expenditure Totals</i>	\$128,274.00	\$122,277.00
	Department 016 - Information Technology Totals	\$774,723.00	\$820,662.00
Department 021 - Sheriff			
<i>Personnel Services</i>			
400-000	Salaries - Elected Officials	70,190.00	71,811.00
402-000	Wages/Leaves	85,684.00	72,299.00
403-000	Salaries/Wages	457,510.00	594,523.00
403-106	Wages-Contracted Security	8,000.00	10,044.00
403-900	Wages Exceed Normal Hours	20,000.00	27,014.00
	<i>Personnel Services Totals</i>	\$641,384.00	\$775,691.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	3,000.00	3,000.00
412-000	Uniforms	9,000.00	9,000.00
413-000	Office Supplies	4,500.00	5,000.00
415-000	Postage	3,000.00	3,000.00
416-008	Heat - 215 Main St.	5,200.00	5,000.00
417-008	Electric - 215 Main St.	5,300.00	5,300.00
418-008	Water and Sewer - 215 Main St	600.00	630.00
	<i>Mat, Supp & Utilities Totals</i>	\$30,600.00	\$30,930.00
<i>General Expense</i>			
421-000	Advertising	400.00	400.00
422-000	Printing & Duplication	750.00	700.00
422-001	Copier Lease	580.00	580.00
423-020	Lease - Paggers	400.00	400.00
426-000	Dues	1,500.00	1,500.00
427-020	Client Transport - Extradition	10,000.00	10,000.00
427-100	Airfare	1,000.00	1,000.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 021 - Sheriff			
<i>General Expense</i>			
429-000	Other General Expense	3,500.00	3,500.00
429-010	Staff Training	7,000.00	7,000.00
429-021	PCCD-BC License to Carry Expenses	3,000.00	2,500.00
429-030	Registration Fees	1,700.00	1,700.00
429-040	Lodging & Meals	6,000.00	6,000.00
429-101	Writs - Sheriff's Costs	2,500.00	2,000.00
<i>General Expense Totals</i>		\$38,330.00	\$37,280.00
<i>Communication Expense</i>			
430-000	Telephone	2,500.00	2,500.00
<i>Communication Expense Totals</i>		\$2,500.00	\$2,500.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	8,400.00	8,400.00
<i>Maintenance & Repair Totals</i>		\$8,400.00	\$8,400.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	19,000.00	23,000.00
451-000	Tires & Tubes	3,500.00	3,500.00
452-000	Other Auto Repairs & Parts	7,000.00	7,000.00
457-000	Mileage - Employee Reimbursement	500.00	500.00
458-000	Automobile Insurance	3,100.00	3,800.00
<i>Vehicle Operating Expense Totals</i>		\$33,100.00	\$37,800.00
<i>Capital Outlay</i>			
488-000	Cap Out - Other Cap Expense	.00	9,300.00
<i>Capital Outlay Totals</i>		\$0.00	\$9,300.00
<i>Benefits/Other Expenditure</i>			
465-000	Fees - Solicitor	2,000.00	2,000.00
490-020	Fica/Medicare Expense	46,226.00	56,505.00
490-030	Medical Insurance Expense	168,177.00	277,983.00
490-040	Life Insurance Expense	495.00	531.00
490-050	Unemployment Comp Expense	2,532.00	2,954.00
491-036	Law Enforcement Insurance	18,450.00	22,678.00
491-040	Disability Insurance	1,500.00	3,842.00
491-050	Workmen's Comp Insurance	23,800.00	23,800.00
<i>Benefits/Other Expenditure Totals</i>		\$263,180.00	\$390,293.00
Department 021 - Sheriff Totals		\$1,017,494.00	\$1,292,194.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 022 - Coroner			
<i>Personnel Services</i>			
400-000	Salaries - Elected Officials	57,433.00	58,869.00
402-000	Wages/Leaves	6,254.00	5,296.00
403-000	Salaries/Wages	36,678.00	36,523.00
403-001	Wages Deputy Coroners	25,000.00	30,000.00
403-900	Wages Exceed Normal Hours	10.00	.00
<i>Personnel Services Totals</i>		\$125,375.00	\$130,688.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	5,000.00	7,000.00
410-100	Operating Supplies - Grant	6,300.00	6,300.00
411-000	Maint. Material & Supplies	1,000.00	1,000.00
412-000	Uniforms	1,000.00	1,000.00
413-000	Office Supplies	500.00	500.00
415-000	Postage	100.00	100.00
416-000	Fuel - Heat	5,000.00	5,000.00
417-000	Electric	2,100.00	2,100.00
418-000	Water & Sewer	600.00	600.00
<i>Mat, Supp & Utilities Totals</i>		\$21,600.00	\$23,600.00
<i>General Expense</i>			
422-000	Printing & Duplication	500.00	500.00
422-001	Copier Lease	765.00	765.00
425-150	Professional Svcs - Autopsy	33,500.00	65,000.00
425-161	Lab Fees - Blood, Drug, Water, Etc	33,500.00	33,500.00
426-000	Dues	900.00	900.00
429-000	Other General Expense	4,000.00	4,000.00
429-010	Staff Training	2,500.00	2,500.00
429-030	Registration Fees	2,000.00	2,000.00
429-040	Lodging & Meals	2,000.00	2,000.00
429-080	Other General Exp - Refuse	700.00	700.00
<i>General Expense Totals</i>		\$80,365.00	\$111,865.00
<i>Communication Expense</i>			
430-000	Telephone	3,950.00	3,950.00
430-100	Internet	2,470.00	2,470.00
<i>Communication Expense Totals</i>		\$6,420.00	\$6,420.00
<i>Maintenance & Repair</i>			
443-012	Maint. Agree. - Software	7,000.00	7,500.00
<i>Maintenance & Repair Totals</i>		\$7,000.00	\$7,500.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 022 - Coroner			
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	3,000.00	3,000.00
452-000	Other Auto Repairs & Parts	1,000.00	1,000.00
457-000	Mileage - Employee Reimbursement	400.00	400.00
457-011	Mileage - Transports	2,600.00	2,600.00
458-000	Automobile Insurance	688.00	688.00
<i>Vehicle Operating Expense Totals</i>		\$7,688.00	\$7,688.00
<i>Capital Outlay</i>			
482-000	Cap Out - Mach & Equip	.00	2,000.00
485-000	Cap Out - Office Furnt & Fixture	.00	2,700.00
486-000	Cap Out - Software	6,000.00	.00
<i>Capital Outlay Totals</i>		\$6,000.00	\$4,700.00
<i>Benefits/Other Expenditure</i>			
465-000	Fees - Solicitor	500.00	500.00
490-020	Fica/Medicare Expense	10,538.00	9,998.00
490-030	Medical Insurance Expense	12,052.00	44,365.00
490-040	Life Insurance Expense	46.00	47.00
490-050	Unemployment Comp Expense	844.00	844.00
491-040	Disability Insurance	300.00	249.00
491-050	Workmen's Comp Insurance	2,320.00	2,972.00
<i>Benefits/Other Expenditure Totals</i>		\$26,600.00	\$58,975.00
Department 022 - Coroner Totals		\$281,048.00	\$351,436.00
Department 023 - Prothonotary			
<i>Personnel Services</i>			
400-000	Salaries - Elected Officials	69,893.00	71,640.00
402-000	Wages/Leaves	43,317.00	42,188.00
403-000	Salaries/Wages	256,462.00	237,157.00
403-900	Wages Exceed Normal Hours	1,127.00	1,686.00
<i>Personnel Services Totals</i>		\$370,799.00	\$352,671.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	9,000.00	9,000.00
415-000	Postage	15,000.00	15,000.00
<i>Mat, Supp & Utilities Totals</i>		\$24,000.00	\$24,000.00
<i>General Expense</i>			
422-000	Printing & Duplication	750.00	750.00
422-001	Copier Lease	580.00	580.00
426-000	Dues	625.00	625.00
429-000	Other General Expense	1,000.00	1,000.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 023 - Prothonotary			
<i>General Expense</i>			
429-030	Registration Fees	1,150.00	1,150.00
429-040	Lodging & Meals	2,000.00	2,000.00
<i>General Expense Totals</i>		\$6,105.00	\$6,105.00
<i>Communication Expense</i>			
430-000	Telephone	500.00	500.00
<i>Communication Expense Totals</i>		\$500.00	\$500.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	30,000.00	30,000.00
444-000	Maint - Office Equipment	650.00	650.00
<i>Maintenance & Repair Totals</i>		\$30,650.00	\$30,650.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	500.00	500.00
<i>Vehicle Operating Expense Totals</i>		\$500.00	\$500.00
<i>Capital Outlay</i>			
482-000	Cap Out - Mach & Equip	500.00	500.00
484-000	Cap Out - Office Equip	500.00	500.00
485-000	Cap Out - Office Furnt & Fixture	500.00	500.00
<i>Capital Outlay Totals</i>		\$1,500.00	\$1,500.00
<i>Benefits/Other Expenditure</i>			
465-000	Fees - Solicitor	2,500.00	2,500.00
490-020	Fica/Medicare Expense	26,446.00	26,850.00
490-030	Medical Insurance Expense	193,227.00	109,438.00
490-040	Life Insurance Expense	212.00	180.00
490-050	Unemployment Comp Expense	1,899.00	1,477.00
491-040	Disability Insurance	1,000.00	1,663.00
491-050	Workmen's Comp Insurance	1,964.00	422.00
<i>Benefits/Other Expenditure Totals</i>		\$227,248.00	\$142,530.00
Department 023 - Prothonotary Totals		\$661,302.00	\$558,456.00
Department 025 - Drug Task Force			
<i>Personnel Services</i>			
402-000	Wages/Leaves	27,476.00	14,348.00
403-000	Salaries/Wages	124,905.00	135,297.00
<i>Personnel Services Totals</i>		\$152,381.00	\$149,645.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	400.00	400.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 025 - Drug Task Force			
<i>Mat, Supp & Utilities</i>			
412-000	Uniforms	400.00	400.00
413-000	Office Supplies	600.00	600.00
415-000	Postage	250.00	250.00
<i>Mat, Supp & Utilities Totals</i>		\$1,650.00	\$1,650.00
<i>General Expense</i>			
429-000	Other General Expense	200.00	200.00
429-010	Staff Training	1,000.00	1,000.00
429-030	Registration Fees	250.00	250.00
429-040	Lodging & Meals	500.00	500.00
<i>General Expense Totals</i>		\$1,950.00	\$1,950.00
<i>Communication Expense</i>			
430-000	Telephone	1,500.00	1,500.00
<i>Communication Expense Totals</i>		\$1,500.00	\$1,500.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	200.00	200.00
<i>Maintenance & Repair Totals</i>		\$200.00	\$200.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	2,000.00	2,000.00
452-000	Other Auto Repairs & Parts	1,000.00	1,000.00
458-000	Automobile Insurance	934.00	934.00
<i>Vehicle Operating Expense Totals</i>		\$3,934.00	\$3,934.00
<i>Capital Outlay</i>			
480-001	Cap Out- Vehicle Purchase	15,000.00	.00
482-000	Cap Out - Mach & Equip	3,000.00	3,000.00
<i>Capital Outlay Totals</i>		\$18,000.00	\$3,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	11,022.00	10,502.00
490-030	Medical Insurance Expense	55,698.00	64,022.00
490-040	Life Insurance Expense	100.00	101.00
490-050	Unemployment Comp Expense	422.00	422.00
491-036	Law Enforcement Insurance	5,100.00	4,536.00
491-040	Disability Insurance	400.00	817.00
491-050	Workmen's Comp Insurance	6,131.00	6,798.00
<i>Benefits/Other Expenditure Totals</i>		\$78,873.00	\$87,198.00
Department 025 - Drug Task Force Totals		\$258,488.00	\$249,077.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 026 - Victim Impact Panel			
<i>Personnel Services</i>			
403-000	Salaries/Wages	.00	744.00
<i>Personnel Services Totals</i>		\$0.00	\$744.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	.00	181.00
490-050	Unemployment Comp Expense	.00	36.00
491-050	Workmen's Comp Insurance	.00	4.00
<i>Benefits/Other Expenditure Totals</i>		\$0.00	\$221.00
Department 026 - Victim Impact Panel Totals		\$0.00	\$965.00
Department 027 - Public Defender			
<i>Personnel Services</i>			
402-000	Wages/Leaves	26,226.00	20,169.00
403-000	Salaries/Wages	210,936.00	206,494.00
403-101	Wages - Transcript Fees	4,000.00	4,500.00
403-900	Wages Exceed Normal Hours	77.00	2,630.00
<i>Personnel Services Totals</i>		\$241,239.00	\$233,793.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	2,000.00	2,500.00
414-000	Subscriptions & Periodicals	4,400.00	4,400.00
415-000	Postage	700.00	700.00
<i>Mat, Supp & Utilities Totals</i>		\$7,100.00	\$7,600.00
<i>General Expense</i>			
422-000	Printing & Duplication	500.00	500.00
422-001	Copier Lease	765.00	765.00
424-050	Witness Fees	100.00	100.00
425-033	Interpreter Services	500.00	500.00
425-120	Court Appointed Counsel	15,000.00	30,000.00
425-300	Psychologist/Psychiatrist	8,000.00	8,000.00
425-310	Private Investigator	2,500.00	5,000.00
425-350	Expert Witness Fees	3,000.00	3,000.00
426-000	Dues	875.00	875.00
429-000	Other General Expense	2,000.00	2,000.00
429-030	Registration Fees	2,000.00	2,000.00
429-040	Lodging & Meals	2,000.00	2,000.00
<i>General Expense Totals</i>		\$37,240.00	\$54,740.00
<i>Communication Expense</i>			
430-000	Telephone	950.00	950.00
<i>Communication Expense Totals</i>		\$950.00	\$950.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 027 - Public Defender			
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	2,000.00	3,000.00
	<i>Vehicle Operating Expense Totals</i>	\$2,000.00	\$3,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	18,126.00	17,011.00
490-030	Medical Insurance Expense	60,479.00	87,412.00
490-040	Life Insurance Expense	89.00	87.00
490-050	Unemployment Comp Expense	1,055.00	1,055.00
491-040	Disability Insurance	.00	1,324.00
491-050	Workmen's Comp Insurance	374.00	358.00
	<i>Benefits/Other Expenditure Totals</i>	\$80,123.00	\$107,247.00
	Department 027 - Public Defender Totals	\$368,652.00	\$407,330.00
Department 028 - District Attorney			
<i>Personnel Services</i>			
400-000	Salaries - Elected Officials	227,145.00	225,501.00
402-000	Wages/Leaves	31,529.00	38,073.00
403-000	Salaries/Wages	265,534.00	314,278.00
403-101	Wages - Transcript Fees	2,000.00	3,000.00
403-900	Wages Exceed Normal Hours	292.00	3,112.00
	<i>Personnel Services Totals</i>	\$526,500.00	\$583,964.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	7,000.00	7,000.00
414-000	Subscriptions & Periodicals	4,000.00	3,000.00
415-000	Postage	2,000.00	1,000.00
	<i>Mat, Supp & Utilities Totals</i>	\$13,000.00	\$11,000.00
<i>General Expense</i>			
422-000	Printing & Duplication	2,500.00	2,500.00
422-001	Copier Lease	1,000.00	1,345.00
424-050	Witness Fees	4,000.00	3,000.00
425-160	Prof. Svcs - Medical	2,500.00	2,500.00
425-300	Psychologist/Psychiatrist	2,500.00	2,500.00
426-000	Dues	5,000.00	6,200.00
427-010	Client Transport - Witness	2,000.00	2,000.00
429-000	Other General Expense	5,000.00	2,000.00
429-006	DUI Blood Alcohol Tests	60,000.00	60,000.00
429-030	Registration Fees	3,500.00	2,500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 028 - District Attorney			
<i>General Expense</i>			
429-040	Lodging & Meals	4,500.00	2,500.00
<i>General Expense Totals</i>		\$92,500.00	\$87,045.00
<i>Communication Expense</i>			
430-000	Telephone	1,600.00	1,600.00
<i>Communication Expense Totals</i>		\$1,600.00	\$1,600.00
<i>Maintenance & Repair</i>			
442-000	Maint - Machinery & Equipment	500.00	500.00
443-000	Maintenance Agreements	7,000.00	7,000.00
<i>Maintenance & Repair Totals</i>		\$7,500.00	\$7,500.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	1,200.00	1,200.00
452-000	Other Auto Repairs & Parts	1,000.00	1,000.00
457-000	Mileage - Employee Reimbursement	5,000.00	4,000.00
458-000	Automobile Insurance	575.00	575.00
<i>Vehicle Operating Expense Totals</i>		\$7,775.00	\$6,775.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	2,600.00	.00
486-000	Cap Out - Software	1,400.00	.00
<i>Capital Outlay Totals</i>		\$4,000.00	\$0.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	41,188.00	44,206.00
490-030	Medical Insurance Expense	47,018.00	66,549.00
490-040	Life Insurance Expense	161.00	133.00
490-050	Unemployment Comp Expense	1,899.00	1,477.00
491-040	Disability Insurance	2,000.00	2,098.00
491-050	Workmen's Comp Insurance	5,187.00	6,119.00
<i>Benefits/Other Expenditure Totals</i>		\$97,453.00	\$120,582.00
Department 028 - District Attorney Totals		\$750,328.00	\$818,466.00
Department 029 - Victim Services			
<i>Personnel Services</i>			
402-000	Wages/Leaves	4,023.00	4,648.00
403-000	Salaries/Wages	36,463.00	21,781.00
403-029	Salaries / Wages- Victim Services Grant	.00	42,938.00
403-900	Wages Exceed Normal Hours	.00	100.00
<i>Personnel Services Totals</i>		\$40,486.00	\$69,467.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 029 - Victim Services			
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	500.00	1,287.00
415-000	Postage	700.00	600.00
	<i>Mat, Supp & Utilities Totals</i>	\$1,200.00	\$1,887.00
<i>General Expense</i>			
422-000	Printing & Duplication	50.00	600.00
425-011	Professional Svcs - Juveniles	10,000.00	.00
429-000	Other General Expense	250.00	.00
429-030	Registration Fees	400.00	600.00
429-040	Lodging & Meals	2,000.00	848.00
	<i>General Expense Totals</i>	\$12,700.00	\$2,048.00
<i>Communication Expense</i>			
430-000	Telephone	1,900.00	500.00
	<i>Communication Expense Totals</i>	\$1,900.00	\$500.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	75.00	.00
	<i>Maintenance & Repair Totals</i>	\$75.00	\$0.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	400.00	300.00
	<i>Vehicle Operating Expense Totals</i>	\$400.00	\$300.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	.00	1,000.00
	<i>Capital Outlay Totals</i>	\$0.00	\$1,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	3,608.00	3,997.00
490-030	Medical Insurance Expense	26,715.00	29,360.00
490-040	Life Insurance Expense	24.00	29.00
490-050	Unemployment Comp Expense	211.00	211.00
491-040	Disability Insurance	250.00	285.00
491-050	Workmen's Comp Insurance	78.00	95.00
494-995	VOJO Restitution Fund Disbursmnt	4,000.00	.00
	<i>Benefits/Other Expenditure Totals</i>	\$34,886.00	\$33,977.00
	Department 029 - Victim Services Totals	\$91,647.00	\$109,179.00
Department 030 - Courts			
<i>Personnel Services</i>			
402-000	Wages/Leaves	47,023.00	61,114.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 030 - Courts			
<i>Personnel Services</i>			
403-000	Salaries/Wages	330,388.00	310,597.00
403-101	Wages - Transcript Fees	10,200.00	11,000.00
403-900	Wages Exceed Normal Hours	286.00	335.00
<i>Personnel Services Totals</i>		\$387,897.00	\$383,046.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	6,000.00	6,000.00
413-010	Material & Supplies - CCWD	250.00	250.00
414-000	Subscriptions & Periodicals	48,000.00	54,000.00
415-000	Postage	3,750.00	3,500.00
<i>Mat, Supp & Utilities Totals</i>		\$58,000.00	\$63,750.00
<i>General Expense</i>			
421-000	Advertising	.00	250.00
422-000	Printing & Duplication	350.00	350.00
422-001	Copier Lease	816.00	816.00
424-040	Jury Fees	20,000.00	20,000.00
424-041	Jury Expenses	1,000.00	2,000.00
425-010	Prof. Svcs. Legal	90,000.00	90,000.00
425-011	Professional Svcs - Juveniles	35,000.00	35,000.00
425-012	Court Appointed - Master	5,000.00	20,000.00
425-013	Legal Fees-Guardianship	500.00	500.00
425-014	Professional Services-Dependencies	40,000.00	42,000.00
425-015	Guardian Ad Litem	1,500.00	1,500.00
425-016	Child Advocate	3,500.00	3,500.00
425-033	Interpreter Services	4,500.00	5,000.00
425-110	Professional Svcs - Arbitrators	2,000.00	2,000.00
425-130	Prof. Svcs - Jury of View	1,000.00	1,000.00
425-300	Psychologist/Psychiatrist	1,500.00	3,000.00
425-310	Private Investigator	1,000.00	5,000.00
425-900	Consulting Fees - CCWD	1,500.00	1,500.00
426-000	Dues	1,000.00	1,200.00
427-020	Client Transport - Extradition	500.00	500.00
429-000	Other General Expense	1,000.00	1,000.00
429-010	Staff Training	500.00	500.00
429-030	Registration Fees	5,000.00	5,000.00
429-040	Lodging & Meals	1,500.00	1,500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 030 - Courts			
General Expense			
429-210	Murder Cases	25,000.00	250,000.00
<i>General Expense Totals</i>		\$243,666.00	\$493,116.00
<i>Communication Expense</i>			
430-000	Telephone	1,000.00	1,250.00
430-150	Video-Audio Conference Expense	4,750.00	5,000.00
<i>Communication Expense Totals</i>		\$5,750.00	\$6,250.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	4,000.00	4,500.00
444-000	Maint - Office Equipment	500.00	850.00
<i>Maintenance & Repair Totals</i>		\$4,500.00	\$5,350.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	500.00	500.00
<i>Vehicle Operating Expense Totals</i>		\$500.00	\$500.00
<i>Capital Outlay</i>			
485-000	Cap Out - Office Furnt & Fixture	1,500.00	1,500.00
<i>Capital Outlay Totals</i>		\$1,500.00	\$1,500.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	28,453.00	28,436.00
490-030	Medical Insurance Expense	139,122.00	186,494.00
490-040	Life Insurance Expense	180.00	193.00
490-050	Unemployment Comp Expense	2,532.00	2,743.00
491-040	Disability Insurance	1,000.00	2,331.00
491-050	Workmen's Comp Insurance	582.00	597.00
<i>Benefits/Other Expenditure Totals</i>		\$171,869.00	\$220,794.00
Department 030 - Courts Totals		\$873,682.00	\$1,174,306.00
Department 031 - District Magistrate - Athens			
<i>Personnel Services</i>			
402-000	Wages/Leaves	12,431.00	16,881.00
403-000	Salaries/Wages	82,931.00	62,072.00
<i>Personnel Services Totals</i>		\$95,362.00	\$78,953.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	3,500.00	4,500.00
414-000	Subscriptions & Periodicals	1,800.00	2,000.00
415-000	Postage	9,000.00	10,000.00
416-000	Fuel - Heat	1,500.00	1,500.00
417-000	Electric	1,500.00	1,500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 031 - District Magistrate - Athens			
<i>Mat, Supp & Utilities</i>			
418-000	Water & Sewer	1,400.00	1,400.00
<i>Mat, Supp & Utilities Totals</i>		\$18,700.00	\$20,900.00
<i>General Expense</i>			
422-000	Printing & Duplication	600.00	600.00
422-001	Copier Lease	580.00	580.00
423-000	Rent	13,000.00	13,000.00
423-010	Lease of Mach. & Equip.	750.00	750.00
424-010	Contracted Svcs - Custodial	4,500.00	5,050.00
425-033	Interpreter Services	1,500.00	1,500.00
429-000	Other General Expense	1,500.00	1,500.00
429-010	Staff Training	200.00	200.00
429-040	Lodging & Meals	500.00	500.00
429-080	Other General Exp - Refuse	350.00	350.00
462-000	Fees - Constables	4,500.00	5,500.00
<i>General Expense Totals</i>		\$27,980.00	\$29,530.00
<i>Communication Expense</i>			
430-000	Telephone	2,700.00	2,700.00
430-100	Internet	1,400.00	1,400.00
430-150	Video-Audio Conference Expense	300.00	300.00
<i>Communication Expense Totals</i>		\$4,400.00	\$4,400.00
<i>Maintenance & Repair</i>			
444-000	Maint - Office Equipment	1,000.00	2,000.00
<i>Maintenance & Repair Totals</i>		\$1,000.00	\$2,000.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	300.00	300.00
<i>Vehicle Operating Expense Totals</i>		\$300.00	\$300.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	1,500.00	5,000.00
485-000	Cap Out - Office Furnt & Fixture	1,500.00	1,500.00
<i>Capital Outlay Totals</i>		\$3,000.00	\$6,500.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	6,647.00	6,040.00
490-030	Medical Insurance Expense	68,202.00	44,192.00
490-040	Life Insurance Expense	69.00	47.00
490-050	Unemployment Comp Expense	633.00	633.00
491-040	Disability Insurance	500.00	364.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 031 - District Magistrate - Athens			
<i>Benefits/Other Expenditure</i>			
491-050	Workmen's Comp Insurance	141.00	138.00
	<i>Benefits/Other Expenditure Totals</i>	\$76,192.00	\$51,414.00
Department 031 - District Magistrate - Athens Totals		\$226,934.00	\$193,997.00
Department 032 - District Magistrate Towanda			
<i>Personnel Services</i>			
402-000	Wages/Leaves	12,999.00	13,881.00
403-000	Salaries/Wages	60,026.00	58,171.00
	<i>Personnel Services Totals</i>	\$73,025.00	\$72,052.00
<i>Mat, Supp & Utilities</i>			
410-800	Pandemic Preventive Supplies	250.00	.00
413-000	Office Supplies	5,000.00	5,000.00
414-000	Subscriptions & Periodicals	1,000.00	1,000.00
415-000	Postage	9,000.00	9,000.00
419-000	Other Material & Supplies	500.00	1,000.00
	<i>Mat, Supp & Utilities Totals</i>	\$15,750.00	\$16,000.00
<i>General Expense</i>			
422-000	Printing & Duplication	500.00	600.00
422-001	Copier Lease	580.00	600.00
423-010	Lease of Mach. & Equip.	800.00	1,000.00
423-020	Lease - Pagers	200.00	200.00
425-033	Interpreter Services	2,500.00	2,500.00
429-000	Other General Expense	1,000.00	1,000.00
429-010	Staff Training	250.00	500.00
429-040	Lodging & Meals	250.00	500.00
462-000	Fees - Constables	9,000.00	9,000.00
	<i>General Expense Totals</i>	\$15,080.00	\$15,900.00
<i>Communication Expense</i>			
430-000	Telephone	1,000.00	1,500.00
430-150	Video-Audio Conference Expense	300.00	400.00
	<i>Communication Expense Totals</i>	\$1,300.00	\$1,900.00
<i>Maintenance & Repair</i>			
442-000	Maint - Machinery & Equipment	.00	500.00
444-000	Maint - Office Equipment	500.00	500.00
	<i>Maintenance & Repair Totals</i>	\$500.00	\$1,000.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 032 - District Magistrate Towanda			
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	250.00	400.00
<i>Vehicle Operating Expense Totals</i>		\$250.00	\$400.00
<i>Capital Outlay</i>			
481-000	Cap Out - Bldg & Bldg Improv.	.00	3,000.00
484-000	Cap Out - Office Equip	1,000.00	2,000.00
485-000	Cap Out - Office Furnt & Fixture	1,500.00	.00
<i>Capital Outlay Totals</i>		\$2,500.00	\$5,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	5,243.00	5,512.00
490-030	Medical Insurance Expense	40,209.00	61,245.00
490-040	Life Insurance Expense	46.00	47.00
490-050	Unemployment Comp Expense	422.00	422.00
491-040	Disability Insurance	500.00	420.00
491-050	Workmen's Comp Insurance	108.00	117.00
<i>Benefits/Other Expenditure Totals</i>		\$46,528.00	\$67,763.00
Department 032 - District Magistrate Towanda Totals		\$154,933.00	\$180,015.00
Department 033 - District Magistrate Troy			
<i>Personnel Services</i>			
402-000	Wages/Leaves	5,055.00	7,281.00
403-000	Salaries/Wages	49,084.00	53,606.00
403-900	Wages Exceed Normal Hours	1,871.00	2,000.00
<i>Personnel Services Totals</i>		\$56,010.00	\$62,887.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	4,000.00	5,000.00
414-000	Subscriptions & Periodicals	2,017.00	4,500.00
415-000	Postage	12,000.00	14,000.00
416-000	Fuel - Heat	1,750.00	1,750.00
417-000	Electric	1,051.00	1,600.00
<i>Mat, Supp & Utilities Totals</i>		\$20,818.00	\$26,850.00
<i>General Expense</i>			
421-000	Advertising	200.00	200.00
422-000	Printing & Duplication	114.00	200.00
422-001	Copier Lease	433.00	800.00
423-000	Rent	20,076.00	20,076.00
423-010	Lease of Mach. & Equip.	735.00	735.00
423-020	Lease - Pagers	168.00	200.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 033 - District Magistrate Troy			
<i>General Expense</i>			
424-010	Contracted Svcs - Custodial	3,120.00	3,500.00
425-033	Interpreter Services	1,000.00	2,000.00
429-000	Other General Expense	1,000.00	1,000.00
429-010	Staff Training	500.00	500.00
429-040	Lodging & Meals	500.00	500.00
462-000	Fees - Constables	10,000.00	10,000.00
<i>General Expense Totals</i>		\$37,846.00	\$39,711.00
<i>Communication Expense</i>			
430-000	Telephone	3,850.00	3,900.00
430-100	Internet	610.00	.00
430-150	Video-Audio Conference Expense	300.00	500.00
<i>Communication Expense Totals</i>		\$4,760.00	\$4,400.00
<i>Maintenance & Repair</i>			
444-000	Maint - Office Equipment	500.00	1,000.00
<i>Maintenance & Repair Totals</i>		\$500.00	\$1,000.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	1,500.00	1,500.00
<i>Vehicle Operating Expense Totals</i>		\$1,500.00	\$1,500.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	2,000.00	2,000.00
<i>Capital Outlay Totals</i>		\$2,000.00	\$2,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	4,070.00	4,658.00
490-030	Medical Insurance Expense	25,721.00	12,938.00
490-040	Life Insurance Expense	40.00	35.00
490-050	Unemployment Comp Expense	422.00	422.00
491-040	Disability Insurance	500.00	363.00
491-050	Workmen's Comp Insurance	84.00	86.00
<i>Benefits/Other Expenditure Totals</i>		\$30,837.00	\$18,502.00
Department 033 - District Magistrate Troy Totals		\$154,271.00	\$156,850.00
Department 034 - District Magistrate Wysox			
<i>Personnel Services</i>			
402-000	Wages/Leaves	7,619.00	5,013.00
403-000	Salaries/Wages	51,438.00	56,436.00
<i>Personnel Services Totals</i>		\$59,057.00	\$61,449.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 034 - District Magistrate Wysox			
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	4,500.00	4,500.00
414-000	Subscriptions & Periodicals	200.00	900.00
415-000	Postage	8,000.00	9,000.00
416-000	Fuel - Heat	1,500.00	1,500.00
417-000	Electric	1,700.00	1,700.00
418-000	Water & Sewer	800.00	800.00
<i>Mat, Supp & Utilities Totals</i>		\$16,700.00	\$18,400.00
<i>General Expense</i>			
422-000	Printing & Duplication	400.00	300.00
422-001	Copier Lease	600.00	600.00
423-010	Lease of Mach. & Equip.	735.00	735.00
423-020	Lease - Pagers	200.00	200.00
425-033	Interpreter Services	1,000.00	1,000.00
429-000	Other General Expense	600.00	800.00
429-040	Lodging & Meals	1,000.00	750.00
462-000	Fees - Constables	8,500.00	8,500.00
<i>General Expense Totals</i>		\$13,035.00	\$12,885.00
<i>Communication Expense</i>			
430-000	Telephone	500.00	500.00
430-100	Internet	3,000.00	4,000.00
430-150	Video-Audio Conference Expense	300.00	300.00
<i>Communication Expense Totals</i>		\$3,800.00	\$4,800.00
<i>Maintenance & Repair</i>			
444-000	Maint - Office Equipment	500.00	500.00
<i>Maintenance & Repair Totals</i>		\$500.00	\$500.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	500.00	500.00
<i>Vehicle Operating Expense Totals</i>		\$500.00	\$500.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	.00	1,200.00
485-000	Cap Out - Office Furnt & Fixture	.00	500.00
<i>Capital Outlay Totals</i>		\$0.00	\$1,700.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	4,224.00	4,701.00
490-030	Medical Insurance Expense	28,300.00	43,346.00
490-040	Life Insurance Expense	48.00	58.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 034 - District Magistrate Wysox			
<i>Benefits/Other Expenditure</i>			
490-050	Unemployment Comp Expense	422.00	422.00
491-040	Disability Insurance	500.00	366.00
491-050	Workmen's Comp Insurance	87.00	129.00
<i>Benefits/Other Expenditure Totals</i>		\$33,581.00	\$49,022.00
Department 034 - District Magistrate Wysox Totals		\$127,173.00	\$149,256.00
Department 042 - Probation			
<i>Personnel Services</i>			
402-000	Wages/Leaves	134,336.00	140,119.00
403-000	Salaries/Wages	792,412.00	844,164.00
403-900	Wages Exceed Normal Hours	8,042.00	7,711.00
<i>Personnel Services Totals</i>		\$934,790.00	\$991,994.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	2,000.00	2,000.00
413-000	Office Supplies	9,000.00	9,000.00
414-000	Subscriptions & Periodicals	1,500.00	1,500.00
415-000	Postage	2,600.00	2,600.00
<i>Mat, Supp & Utilities Totals</i>		\$15,100.00	\$15,100.00
<i>General Expense</i>			
421-000	Advertising	900.00	900.00
422-000	Printing & Duplication	700.00	700.00
422-001	Copier Lease	1,400.00	1,400.00
423-010	Lease of Mach. & Equip.	50,000.00	50,000.00
425-030	Mgmt. Consulting Svcs.	2,000.00	1,000.00
425-161	Lab Fees - Blood, Drug, Water, Etc	165,000.00	165,000.00
425-301	Evaluations	1,000.00	500.00
426-000	Dues	1,000.00	2,000.00
427-011	Client /Resident Transportation	200.00	200.00
428-150	Purchased Services-Treatment Court	75,000.00	75,000.00
429-000	Other General Expense	4,000.00	4,000.00
429-010	Staff Training	3,000.00	3,000.00
429-040	Lodging & Meals	10,000.00	9,000.00
429-046	Treatment Court Incentives	4,000.00	4,000.00
429-090	Supervision Fund Expenses	50,000.00	50,000.00
<i>General Expense Totals</i>		\$368,200.00	\$366,700.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 042 - Probation			
<i>Communication Expense</i>			
430-000	Telephone	6,700.00	6,700.00
	<i>Communication Expense Totals</i>	\$6,700.00	\$6,700.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	4,000.00	4,000.00
	<i>Maintenance & Repair Totals</i>	\$4,000.00	\$4,000.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	18,650.00	18,650.00
450-000	Gas, Oil & Grease	11,000.00	11,000.00
452-000	Other Auto Repairs & Parts	3,000.00	3,000.00
457-000	Mileage - Employee Reimbursement	1,500.00	1,500.00
458-000	Automobile Insurance	2,100.00	2,100.00
	<i>Vehicle Operating Expense Totals</i>	\$36,250.00	\$36,250.00
<i>Capital Outlay</i>			
482-000	Cap Out - Mach & Equip	12,000.00	6,000.00
	<i>Capital Outlay Totals</i>	\$12,000.00	\$6,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	77,608.00	75,298.00
490-030	Medical Insurance Expense	341,810.00	330,046.00
490-040	Life Insurance Expense	837.00	809.00
490-050	Unemployment Comp Expense	4,431.00	4,431.00
491-036	Law Enforcement Insurance	31,850.00	28,726.00
491-040	Disability Insurance	2,000.00	5,860.00
491-050	Workmen's Comp Insurance	39,571.00	41,793.00
	<i>Benefits/Other Expenditure Totals</i>	\$498,107.00	\$486,963.00
	Department 042 - Probation Totals	\$1,875,147.00	\$1,913,707.00
Department 044 - Juvenile Detention			
<i>General Expense</i>			
427-540	Client Lodging & Meals Expense	50.00	50.00
428-311	Purchased Services Placement - Del	35,000.00	35,000.00
429-040	Lodging & Meals	125.00	100.00
	<i>General Expense Totals</i>	\$35,175.00	\$35,150.00
	Department 044 - Juvenile Detention Totals	\$35,175.00	\$35,150.00
Department 049 - Correctional Facility			
<i>Personnel Services</i>			
402-000	Wages/Leaves	310,521.00	260,743.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 049 - Correctional Facility			
<i>Personnel Services</i>			
403-000	Salaries/Wages	1,810,742.00	1,852,706.00
403-900	Wages Exceed Normal Hours	268,803.00	274,845.00
	<i>Personnel Services Totals</i>	\$2,390,066.00	\$2,388,294.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	95,000.00	85,000.00
410-001	Operating Supplies - Kitchen	2,000.00	5,000.00
410-002	Contracted Services - Food Service	500,000.00	500,000.00
410-255	Supplies - CERT Training	3,000.00	3,000.00
410-800	Pandemic Preventive Supplies	300.00	.00
411-000	Maint. Material & Supplies	15,000.00	12,000.00
412-000	Uniforms	12,000.00	12,000.00
413-000	Office Supplies	11,000.00	10,000.00
414-000	Subscriptions & Periodicals	500.00	500.00
415-000	Postage	1,000.00	900.00
416-000	Fuel - Heat	60,000.00	45,000.00
417-000	Electric	55,000.00	60,000.00
418-000	Water & Sewer	55,000.00	134,944.00
419-000	Other Material & Supplies	5,000.00	5,000.00
	<i>Mat, Supp & Utilities Totals</i>	\$814,800.00	\$873,344.00
<i>General Expense</i>			
421-000	Advertising	4,500.00	2,000.00
422-000	Printing & Duplication	5,000.00	5,000.00
422-001	Copier Lease	2,500.00	2,500.00
423-000	Rent	250.00	350.00
423-020	Lease - Pagers	700.00	600.00
424-070	Pest Control Services	1,600.00	1,600.00
425-158	Prime Care Catastrophic Billing	125,000.00	100,000.00
425-159	PROF SVCS - PRIME CARE MEDICAL INC.	1,194,512.00	1,230,347.00
425-160	Prof. Svcs - Medical	.00	1,000.00
426-000	Dues	1,000.00	1,000.00
428-001	Pay For Mtce Non-Co Institutions	50,000.00	50,000.00
428-004	Supervised Bail	20,000.00	17,000.00
429-000	Other General Expense	5,000.00	5,000.00
429-010	Staff Training	23,500.00	20,000.00
429-030	Registration Fees	500.00	500.00
429-040	Lodging & Meals	3,000.00	3,500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 049 - Correctional Facility			
<i>General Expense</i>			
429-080	Other General Exp - Refuse	4,000.00	4,000.00
429-091	Inspections & Certificates	500.00	500.00
<i>General Expense Totals</i>		\$1,441,562.00	\$1,444,897.00
<i>Communication Expense</i>			
430-000	Telephone	12,000.00	12,000.00
430-100	Internet	1,500.00	1,500.00
<i>Communication Expense Totals</i>		\$13,500.00	\$13,500.00
<i>Maintenance & Repair</i>			
440-000	Maint & Rep - Groundskeeping	4,000.00	3,000.00
441-000	Building Maintenance	12,000.00	13,000.00
442-000	Maint - Machinery & Equipment	25,000.00	25,000.00
443-000	Maintenance Agreements	36,000.00	36,000.00
444-000	Maint - Office Equipment	1,000.00	1,000.00
<i>Maintenance & Repair Totals</i>		\$78,000.00	\$78,000.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	15,000.00	14,000.00
450-000	Gas, Oil & Grease	4,500.00	8,000.00
452-000	Other Auto Repairs & Parts	3,000.00	3,000.00
457-000	Mileage - Employee Reimbursement	5,000.00	3,000.00
458-000	Automobile Insurance	1,375.00	1,375.00
<i>Vehicle Operating Expense Totals</i>		\$28,875.00	\$29,375.00
<i>Capital Outlay</i>			
481-000	Cap Out - Bldg & Bldg Improv.	68,000.00	4,100.00
484-000	Cap Out - Office Equip	7,500.00	14,000.00
485-000	Cap Out - Office Furnt & Fixture	2,500.00	1,500.00
486-000	Cap Out - Software	10,400.00	7,400.00
488-000	Cap Out - Other Cap Expense	5,000.00	5,000.00
<i>Capital Outlay Totals</i>		\$93,400.00	\$32,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	179,206.00	179,027.00
490-030	Medical Insurance Expense	787,422.00	919,829.00
490-040	Life Insurance Expense	2,080.00	2,310.00
490-050	Unemployment Comp Expense	10,972.00	11,816.00
491-010	Fire & Ext. Insurance	13,500.00	.00
491-036	Law Enforcement Insurance	87,500.00	86,177.00
491-040	Disability Insurance	2,000.00	.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 049 - Correctional Facility			
<i>Benefits/Other Expenditure</i>			
491-050	Workmen's Comp Insurance	100,328.00	108,574.00
	<i>Benefits/Other Expenditure Totals</i>	\$1,183,008.00	\$1,307,733.00
Department 049 - Correctional Facility Totals		\$6,043,211.00	\$6,167,143.00
Department 050 - CYS-Life Skills Education			
<i>General Expense</i>			
425-160	Prof. Svcs - Medical	500.00	500.00
427-540	Client Lodging & Meals Expense	.00	500.00
428-100	Purchased Services Other - Dep	49,500.00	55,000.00
	<i>General Expense Totals</i>	\$50,000.00	\$56,000.00
Department 050 - CYS-Life Skills Education Totals		\$50,000.00	\$56,000.00
Department 051 - Children & Youth Administration			
<i>Personnel Services</i>			
402-000	Wages/Leaves	64,002.00	52,645.00
403-000	Salaries/Wages	527,767.00	566,762.00
403-101	Wages - Transcript Fees	1,000.00	1,000.00
403-900	Wages Exceed Normal Hours	80,302.00	100,297.00
	<i>Personnel Services Totals</i>	\$673,071.00	\$720,704.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	.00	3,000.00
413-000	Office Supplies	5,000.00	5,000.00
413-011	Computer Supplies	1,000.00	.00
415-000	Postage	6,000.00	6,000.00
	<i>Mat, Supp & Utilities Totals</i>	\$12,000.00	\$14,000.00
<i>General Expense</i>			
421-000	Advertising	2,000.00	2,000.00
422-000	Printing & Duplication	500.00	.00
423-000	Rent	49,000.00	50,000.00
423-010	Lease of Mach. & Equip.	1,500.00	1,500.00
423-020	Lease - Pagers	500.00	.00
423-030	Lease - Parking Area	3,000.00	3,000.00
425-009	Professional Services-Other	1,000.00	1,000.00
425-010	Prof. Svcs. Legal	2,000.00	25,000.00
425-021	Single Audit Fees	3,500.00	3,500.00
425-030	Mgmt. Consulting Svcs.	2,000,000.00	2,855,500.00
425-040	Actuarial Fees Retirement	8,940.00	9,641.00
426-000	Dues	3,750.00	3,750.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 051 - Children & Youth Administration			
<i>General Expense</i>			
429-000	Other General Expense	1,000.00	1,000.00
429-010	Staff Training	1,500.00	2,000.00
429-019	Employee Retention/Recruitment Expense	20,000.00	5,000.00
429-030	Registration Fees	100.00	100.00
429-040	Lodging & Meals	3,000.00	6,000.00
429-050	Travel Expense	500.00	500.00
429-400	Indirect Costs	179,503.00	175,000.00
<i>General Expense Totals</i>		\$2,281,293.00	\$3,144,491.00
<i>Communication Expense</i>			
430-000	Telephone	19,000.00	19,000.00
<i>Communication Expense Totals</i>		\$19,000.00	\$19,000.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	5,000.00	5,000.00
<i>Maintenance & Repair Totals</i>		\$5,000.00	\$5,000.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	20,000.00	20,000.00
423-061	Interest on Capital Lease-Vehicles	6,000.00	6,000.00
450-000	Gas, Oil & Grease	10,000.00	10,000.00
452-000	Other Auto Repairs & Parts	10,000.00	10,000.00
457-000	Mileage - Employee Reimbursement	7,500.00	5,000.00
458-000	Automobile Insurance	1,557.00	1,416.00
<i>Vehicle Operating Expense Totals</i>		\$55,057.00	\$52,416.00
<i>Capital Outlay</i>			
480-001	Cap Out- Vehicle Purchase	80,000.00	61,785.00
<i>Capital Outlay Totals</i>		\$80,000.00	\$61,785.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	43,530.00	44,823.00
490-020	Fica/Medicare Expense	49,755.00	51,063.00
490-030	Medical Insurance Expense	169,891.00	207,808.00
490-040	Life Insurance Expense	211.00	224.00
490-050	Unemployment Comp Expense	2,321.00	2,321.00
491-030	General Liability Insurance	7,698.00	6,968.00
491-032	Public Official Liability	879.00	1,279.00
491-040	Disability Insurance	2,750.00	1,000.00
491-050	Workmen's Comp Insurance	2,092.00	2,250.00
491-120	Crime Insurance	.00	640.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 051 - Children & Youth Administration			
<i>Benefits/Other Expenditure</i>			
494-598	BCHS Administration	15,000.00	15,000.00
	<i>Benefits/Other Expenditure Totals</i>	\$294,127.00	\$333,376.00
Department 051 - Children & Youth Administration		\$3,419,548.00	\$4,350,772.00
Totals			
Department 052 - C & Y Adoption 3.2			
<i>General Expense</i>			
428-011	Adoption Assistance & SPLC Subsidies	1,100,000.00	1,210,047.00
	<i>General Expense Totals</i>	\$1,100,000.00	\$1,210,047.00
Department 052 - C & Y Adoption 3.2 Totals		\$1,100,000.00	\$1,210,047.00
Department 053 - CYS- Service Planning			
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	500.00	500.00
413-011	Computer Supplies	3,500.00	10,000.00
417-100	Utilities	1,500.00	7,000.00
	<i>Mat, Supp & Utilities Totals</i>	\$5,500.00	\$17,500.00
<i>General Expense</i>			
421-000	Advertising	750.00	750.00
422-000	Printing & Duplication	3,000.00	3,000.00
422-001	Copier Lease	1,500.00	1,500.00
423-000	Rent	7,500.00	10,000.00
425-164	Evidence Based Pract Grant-FGDM	600,000.00	1,019,425.00
427-011	Client /Resident Transportation	200.00	200.00
427-500	Client Clothing Expense	250.00	250.00
427-510	Client Transportation Expense	250.00	250.00
427-530	Client Other Expense	70,000.00	85,000.00
428-014	Truancy Expense	200,000.00	295,000.00
428-015	CYS - Triple P Federal Grant Expense	10,000.00	.00
428-044	CYS PAT Expense	156,425.00	.00
429-401	Indirect Costs - IT Grant	38,537.00	38,537.00
429-402	Grant Expense - Caseworker Visitation	3,800.00	3,843.00
429-403	MST State Grant expense	50,000.00	.00
	<i>General Expense Totals</i>	\$1,142,212.00	\$1,457,755.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	.00	7,500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 053 - CYS- Service Planning			
<i>Maintenance & Repair</i>			
443-012	Maint. Agree. - Software	100,000.00	100,000.00
	<i>Maintenance & Repair Totals</i>	\$100,000.00	\$107,500.00
Department 053 - CYS- Service Planning Totals		\$1,247,712.00	\$1,582,755.00
Department 055 - Susidized Perm Legal Custody			
<i>General Expense</i>			
428-011	Adoption Assistance & SPLC Subsidies	180,000.00	150,000.00
	<i>General Expense Totals</i>	\$180,000.00	\$150,000.00
Department 055 - Susidized Perm Legal Custody Totals		\$180,000.00	\$150,000.00
Department 056 - Foster Care			
<i>General Expense</i>			
425-009	Professional Services-Other	1,500.00	1,500.00
425-010	Prof. Svcs. Legal	500.00	500.00
425-165	Vital Records - Birth Certificates	1,000.00	1,000.00
427-500	Client Clothing Expense	1,000.00	5,000.00
427-520	Client Medical Expense	1,000.00	1,000.00
427-530	Client Other Expense	1,000.00	2,000.00
427-540	Client Lodging & Meals Expense	500.00	1,000.00
428-100	Purchased Services Other - Dep	17,000.00	20,000.00
428-300	Purchased Services Placement - Dep	1,500,000.00	1,500,000.00
428-311	Purchased Services Placement - Del	5,000.00	5,000.00
429-000	Other General Expense	250.00	250.00
429-040	Lodging & Meals	750.00	750.00
429-103	Court Related Expenses	5,000.00	5,000.00
	<i>General Expense Totals</i>	\$1,534,500.00	\$1,543,000.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	1,000.00	.00
	<i>Vehicle Operating Expense Totals</i>	\$1,000.00	\$0.00
Department 056 - Foster Care Totals		\$1,535,500.00	\$1,543,000.00
Department 058 - Residential			
<i>General Expense</i>			
425-009	Professional Services-Other	250.00	250.00
425-010	Prof. Svcs. Legal	2,000.00	2,000.00
425-165	Vital Records - Birth Certificates	200.00	200.00
427-500	Client Clothing Expense	2,500.00	2,500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 058 - Residential			
<i>General Expense</i>			
427-510	Client Transportation Expense	300.00	.00
427-520	Client Medical Expense	.00	300.00
427-530	Client Other Expense	300.00	300.00
427-540	Client Lodging & Meals Expense	300.00	1,000.00
428-100	Purchased Services Other - Dep	10,000.00	10,000.00
428-200	Purchased Services Other - Del	250.00	250.00
428-300	Purchased Services Placement - Dep	800,000.00	800,000.00
428-311	Purchased Services Placement - Del	75,000.00	75,000.00
429-000	Other General Expense	250.00	250.00
429-040	Lodging & Meals	1,000.00	1,000.00
429-103	Court Related Expenses	1,200.00	1,200.00
<i>General Expense Totals</i>		\$893,550.00	\$894,250.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	500.00	500.00
<i>Vehicle Operating Expense Totals</i>		\$500.00	\$500.00
Department 058 - Residential Totals		\$894,050.00	\$894,750.00
Department 059 - Secure Residential			
<i>General Expense</i>			
425-009	Professional Services-Other	250.00	250.00
425-010	Prof. Svcs. Legal	250.00	250.00
425-165	Vital Records - Birth Certificates	100.00	100.00
427-500	Client Clothing Expense	500.00	500.00
427-520	Client Medical Expense	250.00	250.00
427-530	Client Other Expense	500.00	500.00
427-540	Client Lodging & Meals Expense	250.00	250.00
428-100	Purchased Services Other - Dep	.00	250.00
428-200	Purchased Services Other - Del	250.00	250.00
428-301	YDC/YFC Delinquent	300,000.00	250,000.00
428-311	Purchased Services Placement - Del	50,000.00	.00
429-040	Lodging & Meals	250.00	250.00
<i>General Expense Totals</i>		\$352,600.00	\$252,850.00
Department 059 - Secure Residential Totals		\$352,600.00	\$252,850.00
Department 060 - Group Home			
<i>General Expense</i>			
425-009	Professional Services-Other	250.00	250.00
425-010	Prof. Svcs. Legal	500.00	700.00
425-165	Vital Records - Birth Certificates	100.00	100.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 060 - Group Home			
<i>General Expense</i>			
427-011	Client /Resident Transportation	300.00	300.00
427-500	Client Clothing Expense	2,500.00	2,500.00
427-510	Client Transportation Expense	250.00	250.00
427-530	Client Other Expense	400.00	400.00
427-540	Client Lodging & Meals Expense	1,000.00	1,000.00
428-100	Purchased Services Other - Dep	5,000.00	5,000.00
428-200	Purchased Services Other - Del	100.00	100.00
428-300	Purchased Services Placement - Dep	800,000.00	1,000,000.00
428-311	Purchased Services Placement - Del	4,000.00	80,000.00
429-000	Other General Expense	100.00	100.00
429-040	Lodging & Meals	500.00	750.00
429-103	Court Related Expenses	1,000.00	500.00
<i>General Expense Totals</i>		\$816,000.00	\$1,091,950.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	200.00	.00
<i>Vehicle Operating Expense Totals</i>		\$200.00	\$0.00
Department 060 - Group Home Totals		\$816,200.00	\$1,091,950.00
Department 061 - CYS - Counseling			
<i>General Expense</i>			
428-100	Purchased Services Other - Dep	1,000,000.00	1,000,000.00
428-200	Purchased Services Other - Del	20,000.00	20,000.00
429-150	CYS- Family First Start Up Expenses	30,000.00	.00
<i>General Expense Totals</i>		\$1,050,000.00	\$1,020,000.00
Department 061 - CYS - Counseling Totals		\$1,050,000.00	\$1,020,000.00
Department 062 - Protective Child Abuse			
<i>General Expense</i>			
425-010	Prof. Svcs. Legal	100.00	100.00
427-540	Client Lodging & Meals Expense	75.00	2,000.00
429-040	Lodging & Meals	500.00	500.00
<i>General Expense Totals</i>		\$675.00	\$2,600.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	750.00	750.00
<i>Vehicle Operating Expense Totals</i>		\$750.00	\$750.00
Department 062 - Protective Child Abuse Totals		\$1,425.00	\$3,350.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 063 - Protective General			
<i>General Expense</i>			
425-009	Professional Services-Other	1,500.00	1,500.00
425-010	Prof. Svcs. Legal	1,000.00	1,000.00
427-011	Client /Resident Transportation	250.00	.00
427-510	Client Transportation Expense	.00	1,000.00
427-530	Client Other Expense	5,000.00	5,000.00
427-540	Client Lodging & Meals Expense	1,000.00	1,000.00
428-100	Purchased Services Other - Dep	6,000.00	6,000.00
428-252	Camp Flea	20,000.00	20,000.00
429-000	Other General Expense	200.00	2,500.00
429-040	Lodging & Meals	500.00	500.00
<i>General Expense Totals</i>		\$35,450.00	\$38,500.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	1,500.00	.00
<i>Vehicle Operating Expense Totals</i>		\$1,500.00	\$0.00
Department 063 - Protective General Totals		\$36,950.00	\$38,500.00
Department 064 - Emergency Shelter			
<i>General Expense</i>			
425-165	Vital Records - Birth Certificates	100.00	100.00
427-500	Client Clothing Expense	250.00	300.00
427-510	Client Transportation Expense	1,500.00	1,500.00
427-520	Client Medical Expense	.00	50.00
427-530	Client Other Expense	100.00	150.00
427-540	Client Lodging & Meals Expense	200.00	200.00
428-100	Purchased Services Other - Dep	2,500.00	2,500.00
428-200	Purchased Services Other - Del	.00	40,000.00
428-300	Purchased Services Placement - Dep	40,000.00	.00
429-000	Other General Expense	250.00	250.00
429-040	Lodging & Meals	400.00	400.00
429-103	Court Related Expenses	200.00	200.00
<i>General Expense Totals</i>		\$45,500.00	\$45,650.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	250.00	250.00
<i>Vehicle Operating Expense Totals</i>		\$250.00	\$250.00
Department 064 - Emergency Shelter Totals		\$45,750.00	\$45,900.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 065 - Supervised Independent Living			
<i>General Expense</i>			
427-530	Client Other Expense	300.00	300.00
427-540	Client Lodging & Meals Expense	.00	50.00
428-100	Purchased Services Other - Dep	500.00	500.00
428-300	Purchased Services Placement - Dep	50,000.00	50,000.00
429-040	Lodging & Meals	200.00	200.00
<i>General Expense Totals</i>		\$51,000.00	\$51,050.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	500.00	.00
<i>Vehicle Operating Expense Totals</i>		\$500.00	\$0.00
<i>Benefits/Other Expenditure</i>			
494-003	Supervised Independent Living Costs	423,000.00	474,396.00
<i>Benefits/Other Expenditure Totals</i>		\$423,000.00	\$474,396.00
Department 065 - Supervised Independent Living		\$474,500.00	\$525,446.00
Totals			
Department 066 - CYS - Kinship Care			
<i>General Expense</i>			
425-010	Prof. Svcs. Legal	700.00	2,000.00
425-165	Vital Records - Birth Certificates	300.00	300.00
427-500	Client Clothing Expense	1,000.00	1,000.00
427-520	Client Medical Expense	250.00	250.00
427-530	Client Other Expense	3,000.00	3,000.00
427-540	Client Lodging & Meals Expense	.00	200.00
428-100	Purchased Services Other - Dep	10,000.00	10,000.00
428-200	Purchased Services Other - Del	.00	11,000.00
428-300	Purchased Services Placement - Dep	650,000.00	650,000.00
429-000	Other General Expense	250.00	500.00
429-040	Lodging & Meals	.00	100.00
429-103	Court Related Expenses	1,500.00	500.00
<i>General Expense Totals</i>		\$667,000.00	\$678,850.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	500.00	.00
<i>Vehicle Operating Expense Totals</i>		\$500.00	\$0.00
Department 066 - CYS - Kinship Care		\$667,500.00	\$678,850.00
Totals			
Department 068 - Housing Specialist			
<i>Personnel Services</i>			
402-000	Wages/Leaves	8,011.00	6,939.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 068 - Housing Specialist			
<i>Personnel Services</i>			
403-000	Salaries/Wages	60,991.00	40,708.00
<i>Personnel Services Totals</i>		\$69,002.00	\$47,647.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	25.00	.00
413-000	Office Supplies	5,800.00	3,750.00
415-000	Postage	650.00	231.00
<i>Mat, Supp & Utilities Totals</i>		\$6,475.00	\$3,981.00
<i>General Expense</i>			
421-000	Advertising	50.00	50.00
423-000	Rent	2,250.00	2,000.00
423-010	Lease of Mach. & Equip.	85.00	85.00
425-040	Actuarial Fees Retirement	667.00	600.00
425-050	Computer Services	.00	450.00
429-000	Other General Expense	500.00	500.00
429-030	Registration Fees	250.00	200.00
429-040	Lodging & Meals	250.00	250.00
<i>General Expense Totals</i>		\$4,052.00	\$4,135.00
<i>Communication Expense</i>			
430-000	Telephone	2,200.00	2,200.00
<i>Communication Expense Totals</i>		\$2,200.00	\$2,200.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	50.00	50.00
450-000	Gas, Oil & Grease	80.00	50.00
452-000	Other Auto Repairs & Parts	75.00	50.00
457-000	Mileage - Employee Reimbursement	350.00	600.00
458-000	Automobile Insurance	20.00	20.00
<i>Vehicle Operating Expense Totals</i>		\$575.00	\$770.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	700.00	250.00
<i>Capital Outlay Totals</i>		\$700.00	\$250.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	3,247.00	1,320.00
490-020	Fica/Medicare Expense	5,848.00	3,645.00
490-030	Medical Insurance Expense	29,706.00	26,618.00
490-040	Life Insurance Expense	24.00	27.00
490-050	Unemployment Comp Expense	422.00	422.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 068 - Housing Specialist			
<i>Benefits/Other Expenditure</i>			
491-040	Disability Insurance	.00	284.00
491-050	Workmen's Comp Insurance	272.00	201.00
494-384	CARES ERAP II - Emergency Rental Assistance Program II	475,654.00	.00
494-598	BCHS Administration	18,500.00	8,500.00
494-740	Phare 2012 Housing Rent Rehab	50,750.00	55,000.00
494-741	Phare - 855 Main St.	45,000.00	35,000.00
<i>Benefits/Other Expenditure Totals</i>		\$629,423.00	\$131,017.00
Department 068 - Housing Specialist Totals		\$712,427.00	\$190,000.00
Department 079 - LEPC/HAZMAT			
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	5,000.00	5,000.00
<i>Mat, Supp & Utilities Totals</i>		\$5,000.00	\$5,000.00
<i>General Expense</i>			
425-030	Mgmt. Consulting Svcs.	10,000.00	10,000.00
426-000	Dues	280.00	300.00
428-000	Purchased Services	.00	6,000.00
429-030	Registration Fees	500.00	500.00
429-040	Lodging & Meals	1,000.00	1,000.00
429-079	HMRF Grant Expense -Hazardous Material Response Fund	22,251.00	22,500.00
<i>General Expense Totals</i>		\$34,031.00	\$40,300.00
<i>Maintenance & Repair</i>			
442-000	Maint - Machinery & Equipment	1,000.00	1,000.00
<i>Maintenance & Repair Totals</i>		\$1,000.00	\$1,000.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	450.00	450.00
<i>Vehicle Operating Expense Totals</i>		\$450.00	\$450.00
<i>Capital Outlay</i>			
482-000	Cap Out - Mach & Equip	5,000.00	.00
<i>Capital Outlay Totals</i>		\$5,000.00	\$0.00
Department 079 - LEPC/HAZMAT Totals		\$45,481.00	\$46,750.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 080 - Agriculture Extension			
<i>Communication Expense</i>			
430-000	Telephone	.00	250.00
<i>Communication Expense Totals</i>		\$0.00	\$250.00
<i>Benefits/Other Expenditure</i>			
494-950	Contributions	186,318.00	191,908.00
<i>Benefits/Other Expenditure Totals</i>		\$186,318.00	\$191,908.00
Department 080 - Agriculture Extension Totals		\$186,318.00	\$192,158.00
Department 081 - Soil Conservation District			
<i>Personnel Services</i>			
402-000	Wages/Leaves	94,848.00	94,092.00
403-000	Salaries/Wages	685,867.00	684,437.00
403-900	Wages Exceed Normal Hours	6,221.00	1,396.00
407-900	Salary Reimbursement	(845,000.00)	(775,000.00)
<i>Personnel Services Totals</i>		(\$58,064.00)	\$4,925.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	56,670.00	59,558.00
490-030	Medical Insurance Expense	321,642.00	315,542.00
490-040	Life Insurance Expense	317.00	342.00
490-050	Unemployment Comp Expense	3,798.00	4,009.00
491-040	Disability Insurance	.00	4,635.00
491-050	Workmen's Comp Insurance	7,504.00	8,193.00
<i>Benefits/Other Expenditure Totals</i>		\$389,931.00	\$392,279.00
Department 081 - Soil Conservation District Totals		\$331,867.00	\$397,204.00
Department 082 - Emergency Management			
<i>Personnel Services</i>			
402-000	Wages/Leaves	22,599.00	24,961.00
403-000	Salaries/Wages	204,999.00	239,531.00
403-900	Wages Exceed Normal Hours	33,153.00	1,000.00
<i>Personnel Services Totals</i>		\$260,751.00	\$265,492.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	2,500.00	3,000.00
410-082	Operating Supplies - Funded from Private Donations	5,000.00	5,000.00
410-790	Program Supplies	200.00	200.00
410-800	Pandemic Preventive Supplies	500.00	500.00
411-001	PSC Maintenance Material & Supplies	1,000.00	1,000.00
411-029	Safety & Protective Equipment	1,500.00	1,500.00
412-000	Uniforms	1,500.00	1,500.00
413-000	Office Supplies	1,500.00	1,500.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 082 - Emergency Management			
<i>Mat, Supp & Utilities</i>			
415-000	Postage	500.00	500.00
416-002	Fuel - Heat PSC Building	3,000.00	2,600.00
417-007	Electric - PSC Building	15,600.00	15,000.00
418-004	Water and Sewer - PSC Building	600.00	600.00
<i>Mat, Supp & Utilities Totals</i>		\$33,400.00	\$32,900.00
<i>General Expense</i>			
421-000	Advertising	250.00	250.00
422-000	Printing & Duplication	1,500.00	1,700.00
422-001	Copier Lease	1,400.00	900.00
425-030	Mgmt. Consulting Svcs.	105,000.00	.00
426-000	Dues	250.00	400.00
428-000	Purchased Services	300.00	700.00
429-000	Other General Expense	3,000.00	3,000.00
429-001	Community Outreach	3,000.00	3,000.00
429-010	Staff Training	7,500.00	7,500.00
429-012	EMT Training Expenses	10,000.00	24,000.00
429-016	Other - Employee Recognition/Appreciation	750.00	750.00
429-022	Drone Training	5,000.00	5,000.00
429-030	Registration Fees	1,000.00	1,000.00
429-040	Lodging & Meals	2,500.00	2,500.00
429-048	Emergency Event Support	1,500.00	1,500.00
429-058	Hazardous Mitigation Grant Expenses	.00	75,000.00
429-067	Fire School Training	10,000.00	10,000.00
429-068	Local EMA Grants	1,500.00	1,500.00
429-077	Community Debris Removal	1,500.00	1,500.00
429-082	E.O.C. Activation Expenses	1,500.00	1,500.00
<i>General Expense Totals</i>		\$157,450.00	\$141,700.00
<i>Communication Expense</i>			
430-000	Telephone	16,600.00	19,000.00
430-100	Internet	3,000.00	2,520.00
430-150	Video-Audio Conference Expense	350.00	350.00
<i>Communication Expense Totals</i>		\$19,950.00	\$21,870.00
<i>Maintenance & Repair</i>			
442-000	Maint - Machinery & Equipment	5,000.00	5,000.00
442-001	Maintenance - Drones	4,500.00	5,000.00
443-000	Maintenance Agreements	2,000.00	2,000.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 082 - Emergency Management			
<i>Maintenance & Repair</i>			
443-005	Maintenance Agreement - PSC Building	.00	8,000.00
	<i>Maintenance & Repair Totals</i>	\$11,500.00	\$20,000.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	.00	7,500.00
450-000	Gas, Oil & Grease	6,000.00	5,000.00
452-000	Other Auto Repairs & Parts	.00	6,000.00
457-000	Mileage - Employee Reimbursement	1,500.00	1,500.00
458-000	Automobile Insurance	623.00	1,000.00
	<i>Vehicle Operating Expense Totals</i>	\$8,123.00	\$21,000.00
<i>Capital Outlay</i>			
481-000	Cap Out - Bldg & Bldg Improv.	5,000.00	.00
482-000	Cap Out - Mach & Equip	21,500.00	21,500.00
484-000	Cap Out - Office Equip	1,500.00	2,000.00
	<i>Capital Outlay Totals</i>	\$28,000.00	\$23,500.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	19,253.00	20,234.00
490-030	Medical Insurance Expense	77,147.00	29,152.00
490-040	Life Insurance Expense	88.00	97.00
490-050	Unemployment Comp Expense	1,055.00	1,266.00
491-040	Disability Insurance	1,500.00	1,529.00
491-050	Workmen's Comp Insurance	733.00	861.00
	<i>Benefits/Other Expenditure Totals</i>	\$99,776.00	\$53,139.00
Department 082 - Emergency Management Totals		\$618,950.00	\$579,601.00
Department 083 - Veterans Services			
<i>Personnel Services</i>			
402-000	Wages/Leaves	2,874.00	4,950.00
403-000	Salaries/Wages	57,579.00	72,687.00
	<i>Personnel Services Totals</i>	\$60,453.00	\$77,637.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	400.00	500.00
415-000	Postage	350.00	350.00
416-000	Fuel - Heat	.00	1,800.00
417-000	Electric	.00	1,800.00
418-000	Water & Sewer	.00	600.00
419-000	Other Material & Supplies	16,500.00	18,000.00
	<i>Mat, Supp & Utilities Totals</i>	\$17,250.00	\$23,050.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 083 - Veterans Services			
<i>General Expense</i>			
421-000	Advertising	.00	500.00
422-000	Printing & Duplication	200.00	275.00
422-001	Copier Lease	580.00	580.00
425-140	Burials	18,000.00	18,000.00
426-000	Dues	250.00	275.00
429-000	Other General Expense	500.00	500.00
429-030	Registration Fees	300.00	300.00
429-040	Lodging & Meals	800.00	800.00
<i>General Expense Totals</i>		\$20,630.00	\$21,230.00
<i>Communication Expense</i>			
430-000	Telephone	800.00	1,450.00
430-100	Internet	.00	600.00
<i>Communication Expense Totals</i>		\$800.00	\$2,050.00
<i>Maintenance & Repair</i>			
440-000	Maint & Rep - Groundskeeping	32,000.00	32,000.00
443-000	Maintenance Agreements	1,200.00	1,200.00
<i>Maintenance & Repair Totals</i>		\$33,200.00	\$33,200.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	.00	4,132.00
450-000	Gas, Oil & Grease	650.00	650.00
452-000	Other Auto Repairs & Parts	1,500.00	1,500.00
457-000	Mileage - Employee Reimbursement	.00	500.00
458-000	Automobile Insurance	.00	550.00
<i>Vehicle Operating Expense Totals</i>		\$2,150.00	\$7,332.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	4,625.00	4,900.00
490-040	Life Insurance Expense	23.00	24.00
490-050	Unemployment Comp Expense	422.00	422.00
491-040	Disability Insurance	400.00	269.00
491-050	Workmen's Comp Insurance	181.00	199.00
<i>Benefits/Other Expenditure Totals</i>		\$5,651.00	\$5,814.00
Department 083 - Veterans Services Totals		\$140,134.00	\$170,313.00
Department 085 - County Library			
<i>General Expense</i>			
425-021	Single Audit Fees	1,450.00	1,700.00
425-040	Actuarial Fees Retirement	4,000.00	3,773.00
<i>General Expense Totals</i>		\$5,450.00	\$5,473.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 085 - County Library			
<i>Vehicle Operating Expense</i>			
458-000	Automobile Insurance	350.00	.00
<i>Vehicle Operating Expense Totals</i>		\$350.00	\$0.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	.00	17,538.00
491-010	Fire & Ext. Insurance	1,250.00	1,296.00
491-030	General Liability Insurance	700.00	561.00
491-032	Public Official Liability	700.00	1,163.00
491-120	Crime Insurance	750.00	582.00
494-810	Co. Library Contributions	426,686.00	196,266.00
494-811	Literacy Program Support	59,578.00	66,324.00
494-812	Library System Support	41,762.00	42,938.00
494-813	Library - Bookmobile Support	.00	45,000.00
<i>Benefits/Other Expenditure Totals</i>		\$531,426.00	\$371,668.00
Department 085 - County Library Totals		\$537,226.00	\$377,141.00
Department 086 - Historical Society			
<i>Personnel Services</i>			
402-000	Wages/Leaves	7,008.00	5,683.00
403-000	Salaries/Wages	54,677.00	58,503.00
<i>Personnel Services Totals</i>		\$61,685.00	\$64,186.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	4,644.00	4,910.00
490-030	Medical Insurance Expense	11,762.00	12,938.00
490-040	Life Insurance Expense	23.00	24.00
490-050	Unemployment Comp Expense	422.00	422.00
491-040	Disability Insurance	250.00	279.00
491-050	Workmen's Comp Insurance	91.00	102.00
<i>Benefits/Other Expenditure Totals</i>		\$17,192.00	\$18,675.00
Department 086 - Historical Society Totals		\$78,877.00	\$82,861.00
Department 087 - Benny Larnard Park			
<i>Personnel Services</i>			
402-000	Wages/Leaves	5,495.00	6,124.00
403-000	Salaries/Wages	51,890.00	61,961.00
403-900	Wages Exceed Normal Hours	13,328.00	13,174.00
<i>Personnel Services Totals</i>		\$70,713.00	\$81,259.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 087 - Benny Larnard Park			
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	500.00	500.00
411-000	Maint. Material & Supplies	1,500.00	1,500.00
411-030	Small Tools & Equipment	1,000.00	1,000.00
413-000	Office Supplies	2,500.00	1,000.00
415-000	Postage	175.00	200.00
417-000	Electric	9,000.00	9,000.00
<i>Mat, Supp & Utilities Totals</i>		\$14,675.00	\$13,200.00
<i>General Expense</i>			
423-010	Lease of Mach. & Equip.	1,500.00	1,500.00
425-161	Lab Fees - Blood, Drug, Water, Etc	1,500.00	1,500.00
426-000	Dues	200.00	200.00
429-000	Other General Expense	2,000.00	2,000.00
429-030	Registration Fees	500.00	500.00
429-040	Lodging & Meals	800.00	800.00
429-080	Other General Exp - Refuse	3,500.00	4,500.00
429-104	Commissions	5,500.00	6,000.00
<i>General Expense Totals</i>		\$15,500.00	\$17,000.00
<i>Communication Expense</i>			
430-000	Telephone	500.00	500.00
<i>Communication Expense Totals</i>		\$500.00	\$500.00
<i>Maintenance & Repair</i>			
440-000	Maint & Rep - Groundskeeping	2,000.00	2,000.00
441-000	Building Maintenance	500.00	500.00
442-000	Maint - Machinery & Equipment	1,000.00	2,000.00
<i>Maintenance & Repair Totals</i>		\$3,500.00	\$4,500.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	8,000.00	8,000.00
451-000	Tires & Tubes	800.00	1,000.00
452-000	Other Auto Repairs & Parts	1,500.00	2,000.00
457-000	Mileage - Employee Reimbursement	300.00	300.00
458-000	Automobile Insurance	690.00	690.00
<i>Vehicle Operating Expense Totals</i>		\$11,290.00	\$11,990.00
<i>Capital Outlay</i>			
482-000	Cap Out - Mach & Equip	90,000.00	.00
<i>Capital Outlay Totals</i>		\$90,000.00	\$0.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 087 - Benny Larnard Park			
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	5,337.00	5,209.00
490-030	Medical Insurance Expense	11,762.00	12,938.00
490-040	Life Insurance Expense	23.00	24.00
490-050	Unemployment Comp Expense	422.00	422.00
491-040	Disability Insurance	250.00	302.00
491-050	Workmen's Comp Insurance	4,187.00	6,217.00
<i>Benefits/Other Expenditure Totals</i>		\$21,981.00	\$25,112.00
Department 087 - Benny Larnard Park Totals		\$228,159.00	\$153,561.00
Department 088 - Pisgah Park			
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	100.00	100.00
411-000	Maint. Material & Supplies	1,000.00	1,000.00
417-000	Electric	600.00	600.00
418-000	Water & Sewer	2,000.00	2,000.00
<i>Mat, Supp & Utilities Totals</i>		\$3,700.00	\$3,700.00
<i>General Expense</i>			
429-000	Other General Expense	200.00	300.00
<i>General Expense Totals</i>		\$200.00	\$300.00
<i>Maintenance & Repair</i>			
442-000	Maint - Machinery & Equipment	200.00	.00
<i>Maintenance & Repair Totals</i>		\$200.00	\$0.00
<i>Capital Outlay</i>			
482-000	Cap Out - Mach & Equip	10,000.00	.00
<i>Capital Outlay Totals</i>		\$10,000.00	\$0.00
Department 088 - Pisgah Park Totals		\$14,100.00	\$4,000.00
Department 089 - Sunfish Park			
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	500.00	500.00
411-000	Maint. Material & Supplies	1,000.00	1,000.00
411-030	Small Tools & Equipment	300.00	300.00
416-000	Fuel - Heat	300.00	300.00
417-000	Electric	7,000.00	8,500.00
<i>Mat, Supp & Utilities Totals</i>		\$9,100.00	\$10,600.00
<i>General Expense</i>			
425-161	Lab Fees - Blood, Drug, Water, Etc	2,100.00	1,800.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 089 - Sunfish Park			
<i>General Expense</i>			
429-000	Other General Expense	2,000.00	2,000.00
429-080	Other General Exp - Refuse	6,000.00	6,000.00
429-104	Commissions	5,000.00	5,500.00
429-110	Other - Licenses	.00	500.00
<i>General Expense Totals</i>		\$15,100.00	\$15,800.00
<i>Communication Expense</i>			
430-000	Telephone	1,500.00	1,700.00
<i>Communication Expense Totals</i>		\$1,500.00	\$1,700.00
<i>Maintenance & Repair</i>			
440-000	Maint & Rep - Groundskeeping	2,000.00	3,500.00
441-000	Building Maintenance	.00	1,000.00
<i>Maintenance & Repair Totals</i>		\$2,000.00	\$4,500.00
<i>Capital Outlay</i>			
482-000	Cap Out - Mach & Equip	.00	2,000.00
482-089	Capital Outlay- Park Development	40,000.00	.00
<i>Capital Outlay Totals</i>		\$40,000.00	\$2,000.00
Department 089 - Sunfish Park Totals		\$67,700.00	\$34,600.00
Department 090 - Cook's Pond Park			
<i>General Expense</i>			
429-080	Other General Exp - Refuse	1,500.00	1,500.00
<i>General Expense Totals</i>		\$1,500.00	\$1,500.00
Department 090 - Cook's Pond Park Totals		\$1,500.00	\$1,500.00
Department 091 - 911 Center			
<i>Personnel Services</i>			
402-000	Wages/Leaves	42,437.00	50,835.00
403-000	Salaries/Wages	540,912.00	538,968.00
403-900	Wages Exceed Normal Hours	81,708.00	57,239.00
<i>Personnel Services Totals</i>		\$665,057.00	\$647,042.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	2,500.00	2,500.00
412-000	Uniforms	6,000.00	6,000.00
413-000	Office Supplies	2,200.00	2,200.00
415-000	Postage	200.00	200.00
416-002	Fuel - Heat PSC Building	4,500.00	4,500.00
417-000	Electric	12,700.00	12,700.00
417-007	Electric - PSC Building	29,000.00	29,000.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 091 - 911 Center			
<i>Mat, Supp & Utilities</i>			
418-004	Water and Sewer - PSC Building	750.00	750.00
	<i>Mat, Supp & Utilities Totals</i>	\$57,850.00	\$57,850.00
<i>General Expense</i>			
421-000	Advertising	900.00	900.00
422-000	Printing & Duplication	1,500.00	1,500.00
422-001	Copier Lease	765.00	765.00
423-022	Lease - Towers	15,000.00	25,000.00
425-030	Mgmt. Consulting Svcs.	24,000.00	36,000.00
425-040	Actuarial Fees Retirement	7,780.00	8,423.00
425-260	Tower Inspections	10,000.00	32,000.00
426-000	Dues	400.00	.00
428-000	Purchased Services	6,000.00	6,000.00
429-000	Other General Expense	4,000.00	4,000.00
429-009	Staff Training - Wireless	15,000.00	5,000.00
429-017	Training - Public Education	1,000.00	1,000.00
429-040	Lodging & Meals	500.00	500.00
	<i>General Expense Totals</i>	\$86,845.00	\$121,088.00
<i>Communication Expense</i>			
430-000	Telephone	140,000.00	140,000.00
430-100	Internet	8,000.00	8,000.00
	<i>Communication Expense Totals</i>	\$148,000.00	\$148,000.00
<i>Maintenance & Repair</i>			
440-091	Maintenance-Tower Grounds	7,000.00	5,000.00
442-000	Maint - Machinery & Equipment	100,000.00	50,000.00
443-000	Maintenance Agreements	280,000.00	290,000.00
443-005	Maintenance Agreement - PSC Building	14,500.00	14,500.00
	<i>Maintenance & Repair Totals</i>	\$401,500.00	\$359,500.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	3,800.00	3,800.00
457-000	Mileage - Employee Reimbursement	500.00	500.00
458-000	Automobile Insurance	312.00	312.00
	<i>Vehicle Operating Expense Totals</i>	\$4,612.00	\$4,612.00
<i>Capital Outlay</i>			
482-000	Cap Out - Mach & Equip	307,500.00	205,800.00
482-900	Cap Out - Foster Tower	447,135.00	.00
482-901	Cap Out - Orwell Tower	138,750.00	.00



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Fund 01 - General Fund			
EXPENSE			
Department 091 - 911 Center			
<i>Capital Outlay</i>			
482-903	Cap Out - Pisgah Tower	166,826.00	.00
482-904	Cap Out - Troy Tower	138,750.00	.00
482-905	Cap Out - Canton Tower	18,750.00	.00
482-906	Cap Out - South Creek Tower	60,418.00	.00
482-907	Cap Out - Rome tower	60,418.00	.00
482-908	Cap Out - Kellogg Tower	41,668.00	.00
482-909	Cap Out -Round Top Tower	18,750.00	.00
482-911	Cap Out - Ridgebury Tower	250,000.00	155,000.00
482-912	Cap Out- Bridge Street Tower	18,750.00	.00
482-913	Cap Out -Suger Run Tower	93,750.00	.00
482-914	Cap Out - RPH - 911 Communiccation Site	18,750.00	.00
482-915	Cap Out Warren Tower	18,750.00	.00
482-918	Cap Out Camptown Tower	.00	746,000.00
484-000	Cap Out - Office Equip	18,750.00	.00
486-000	Cap Out - Software	142,822.00	.00
<i>Capital Outlay Totals</i>		\$1,960,537.00	\$1,106,800.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	37,884.00	39,157.00
490-020	Fica/Medicare Expense	50,604.00	45,120.00
490-030	Medical Insurance Expense	98,596.00	148,015.00
490-040	Life Insurance Expense	194.00	256.00
490-050	Unemployment Comp Expense	3,587.00	3,376.00
491-030	General Liability Insurance	2,400.00	.00
491-040	Disability Insurance	2,000.00	2,837.00
491-050	Workmen's Comp Insurance	1,063.00	1,143.00
<i>Benefits/Other Expenditure Totals</i>		\$196,328.00	\$239,904.00
Department 091 - 911 Center Totals		\$3,520,729.00	\$2,684,796.00
Department 092 - Insurances			
<i>Vehicle Operating Expense</i>			
458-000	Automobile Insurance	.00	283.00
<i>Vehicle Operating Expense Totals</i>		\$0.00	\$283.00
<i>Benefits/Other Expenditure</i>			
491-010	Fire & Ext. Insurance	54,000.00	54,550.00
491-030	General Liability Insurance	22,300.00	16,817.00
491-032	Public Official Liability	20,675.00	29,426.00
491-081	Volunteer Insurance	400.00	.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 092 - Insurances			
<i>Benefits/Other Expenditure</i>			
491-120	Crime Insurance	18,612.00	14,596.00
	<i>Benefits/Other Expenditure Totals</i>	\$115,987.00	\$115,389.00
	Department 092 - Insurances Totals	\$115,987.00	\$115,672.00
Department 093 - Contributions & Awards			
<i>Benefits/Other Expenditure</i>			
494-200	ACT 137 Affordable Housing	75,000.00	75,000.00
494-381	Streambank Stabilization	100,000.00	200,000.00
494-481	Endless Mountains Heritage Region	6,000.00	6,000.00
494-490	N T R P D C	15,300.00	15,300.00
494-720	EMTA - County Share	52,500.00	60,000.00
494-728	Fed Emergency Food Ass't Prog. Food Commodities CFDA 10.569	10,700.00	10,700.00
494-729	State Food Bank Purchase Program	81,700.00	97,900.00
494-730	EMTA Tr. Blk. Grnt. Pub. Asst.	1,561,745.00	1,627,552.00
494-733	Act 101 Recycling Coordinator Grant-Pass Thru NTSWA	40,400.00	40,400.00
494-740	Phare 2012 Housing Rent Rehab	515,000.00	439,000.00
494-750	Economic Develop. Manager	166,832.00	166,832.00
494-840	Ag. Land Preservation Fund	10,000.00	10,000.00
494-920	Black Fly Program	56,000.00	56,000.00
494-961	Visitor's Bureau Room Tax	357,700.00	371,224.00
494-990	Humane Society	7,500.00	7,500.00
	<i>Benefits/Other Expenditure Totals</i>	\$3,056,377.00	\$3,183,408.00
	Department 093 - Contributions & Awards Totals	\$3,056,377.00	\$3,183,408.00
Department 094 - Tourism Promotion			
<i>Personnel Services</i>			
402-000	Wages/Leaves	6,025.00	8,126.00
403-000	Salaries/Wages	56,038.00	52,890.00
	<i>Personnel Services Totals</i>	\$62,063.00	\$61,016.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	250.00	.00
411-000	Maint. Material & Supplies	500.00	500.00
413-000	Office Supplies	1,700.00	1,700.00
415-000	Postage	500.00	750.00
	<i>Mat, Supp & Utilities Totals</i>	\$2,950.00	\$2,950.00



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Bradford County Proposed Annual Budget

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 01 - General Fund			
EXPENSE			
Department 094 - Tourism Promotion			
<i>General Expense</i>			
425-021	Single Audit Fees	2,200.00	2,650.00
425-040	Actuarial Fees Retirement	856.00	891.00
429-000	Other General Expense	1,000.00	1,200.00
429-030	Registration Fees	1,800.00	1,800.00
429-040	Lodging & Meals	4,500.00	4,500.00
<i>General Expense Totals</i>		\$10,356.00	\$11,041.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	2,000.00	2,500.00
<i>Vehicle Operating Expense Totals</i>		\$2,000.00	\$2,500.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	4,169.00	4,143.00
490-020	Fica/Medicare Expense	4,366.00	4,668.00
490-030	Medical Insurance Expense	27,147.00	31,127.00
490-040	Life Insurance Expense	23.00	24.00
490-050	Unemployment Comp Expense	211.00	211.00
491-040	Disability Insurance	200.00	363.00
491-050	Workmen's Comp Insurance	217.00	236.00
<i>Benefits/Other Expenditure Totals</i>		\$36,333.00	\$40,772.00
Department 094 - Tourism Promotion Totals		\$113,702.00	\$118,279.00
Department 098 - Transfers to Other Funds			
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	658,244.00	655,808.00
498-013	Transfer to IV-D - Dom. Rel.	193,932.00	251,412.00
498-060	Transfer to Drug & Alcohol	27,000.00	18,620.00
498-070	Transfer to MH/ID	248,606.00	249,697.00
498-350	Transfer to Airport	168,750.00	138,750.00
<i>Benefits/Other Expenditure Totals</i>		\$1,296,532.00	\$1,314,287.00
Department 098 - Transfers to Other Funds Totals		\$1,296,532.00	\$1,314,287.00
EXPENSE TOTALS		\$44,042,184.00	\$44,749,363.00
Fund 01 - General Fund Totals			
REVENUE TOTALS		\$44,042,184.00	\$44,749,363.00
EXPENSE TOTALS		\$44,042,184.00	\$44,749,363.00
Fund 01 - General Fund Totals		\$0.00	\$0.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 05 - Human Services			
REVENUE			
Department 000 - Revenue			
<i>Transfers from Other Funds</i>			
398-010	Transfer From General Fund	104,075.00	71,390.00
398-060	Transfer From D & A	62,064.00	83,930.00
398-070	Transfer From MH/ID	315,019.00	360,960.00
<i>Transfers from Other Funds Totals</i>		\$481,158.00	\$516,280.00
Department 000 - Revenue Totals		\$481,158.00	\$516,280.00
REVENUE TOTALS		\$481,158.00	\$516,280.00
EXPENSE			
Department 101 - Administration			
<i>Personnel Services</i>			
402-000	Wages/Leaves	31,971.00	28,434.00
403-000	Salaries/Wages	242,664.00	255,905.00
403-900	Wages Exceed Normal Hours	234.00	108.00
<i>Personnel Services Totals</i>		\$274,869.00	\$284,447.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	6,650.00	7,500.00
414-000	Subscriptions & Periodicals	.00	220.00
415-000	Postage	225.00	225.00
<i>Mat, Supp & Utilities Totals</i>		\$6,875.00	\$7,945.00
<i>General Expense</i>			
421-000	Advertising	150.00	880.00
422-000	Printing & Duplication	660.00	750.00
422-001	Copier Lease	1,440.00	580.00
423-000	Rent	14,500.00	16,275.00
423-010	Lease of Mach. & Equip.	180.00	250.00
423-030	Lease - Parking Area	11,700.00	11,000.00
425-010	Prof. Svcs. Legal	960.00	6,325.00
425-021	Single Audit Fees	715.00	715.00
425-030	Mgmt. Consulting Svcs.	500.00	.00
425-040	Actuarial Fees Retirement	5,816.00	4,898.00
425-050	Computer Services	200.00	200.00
426-000	Dues	1,575.00	1,730.00
429-000	Other General Expense	500.00	1,500.00
429-010	Staff Training	100.00	100.00
429-030	Registration Fees	100.00	100.00
429-040	Lodging & Meals	100.00	100.00
429-400	Indirect Costs	34,720.00	36,483.00
<i>General Expense Totals</i>		\$73,916.00	\$81,886.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 05 - Human Services			
EXPENSE			
Department 101 - Administration			
<i>Communication Expense</i>			
430-000	Telephone	1,790.00	1,500.00
430-150	Video-Audio Conference Expense	260.00	280.00
<i>Communication Expense Totals</i>		\$2,050.00	\$1,780.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	800.00	1,000.00
444-000	Maint - Office Equipment	100.00	.00
<i>Maintenance & Repair Totals</i>		\$900.00	\$1,000.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	100.00	100.00
<i>Vehicle Operating Expense Totals</i>		\$100.00	\$100.00
<i>Capital Outlay</i>			
480-000	Cap Out - Land & Land Improve.	.00	10,000.00
481-000	Cap Out - Bldg & Bldg Improv.	500.00	2,000.00
484-000	Cap Out - Office Equip	2,000.00	2,000.00
485-000	Cap Out - Office Furnt & Fixture	500.00	500.00
<i>Capital Outlay Totals</i>		\$3,000.00	\$14,500.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	28,322.00	18,895.00
490-020	Fica/Medicare Expense	19,130.00	21,427.00
490-030	Medical Insurance Expense	67,066.00	78,141.00
490-040	Life Insurance Expense	115.00	129.00
490-050	Unemployment Comp Expense	1,477.00	1,688.00
491-010	Fire & Ext. Insurance	215.00	479.00
491-030	General Liability Insurance	289.00	282.00
491-032	Public Official Liability	513.00	930.00
491-040	Disability Insurance	1,750.00	1,750.00
491-050	Workmen's Comp Insurance	374.00	436.00
491-120	Crime Insurance	197.00	465.00
<i>Benefits/Other Expenditure Totals</i>		\$119,448.00	\$124,622.00
Department 101 - Administration Totals		\$481,158.00	\$516,280.00
EXPENSE TOTALS		\$481,158.00	\$516,280.00
Fund 05 - Human Services Totals			
REVENUE TOTALS		\$481,158.00	\$516,280.00
EXPENSE TOTALS		\$481,158.00	\$516,280.00
Fund 05 - Human Services Totals			
		\$0.00	\$0.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 06 - Drug & Alcohol			
REVENUE			
Department 000 - Revenue			
<i>Cty Costs, Fines & Forfeitures</i>			
370-100	Act 198 DUI Charges	17,393.00	21,269.00
389-600	DUI Fines	22,916.00	23,724.00
<i>Cty Costs, Fines & Forfeitures Totals</i>		\$40,309.00	\$44,993.00
<i>Revenue From Money, Equip & Property</i>			
350-060	Interest-Concen	29,586.00	52,118.00
<i>Revenue From Money, Equip & Property Totals</i>		\$29,586.00	\$52,118.00
<i>Grants & Gifts</i>			
361-106	State Base Allocation D & A App 11-029	239,467.00	239,467.00
361-107	State - BHSI Drug & Alcohol	131,489.00	131,490.00
361-108	Act 152 - Drug & Alcohol State	105,231.00	103,732.00
361-111	Substance Abuse Prevention App 70-963 CFDA 93.959	75,133.00	75,133.00
361-112	Alchol Intervention/Treatment App 70-963 CFDA 93.959	93,475.00	93,475.00
361-113	Drug Intervention/Treatment App 70-963 CFDA 93.959	117,826.00	117,826.00
361-114	Opioid-SOR Prev. App 71079 CFDA #93.788	66,255.00	83,500.00
361-115	Opioid-SOR Treatment App 71079 CFDA #93.788	34,029.00	21,208.00
361-118	Compulsive and Problem Gambling Grant-State App 26-387	.00	9,000.00
361-119	Grant SOR -Opiod Response CFDA 93.788	.00	62,440.00
361-161	PA Opioid Misuse Addiction Abatement	173,332.00	418,153.00
361-195	Act 2010-1 Gaming Money - State App 20-382	12,469.00	12,469.00
<i>Grants & Gifts Totals</i>		\$1,048,706.00	\$1,367,893.00
<i>Depart Charges & Reimbursement</i>			
387-601	Reimbursement - BHARP	4,258.00	1,894.00
<i>Depart Charges & Reimbursement Totals</i>		\$4,258.00	\$1,894.00
<i>Transfers from Other Funds</i>			
390-100	Sullivan County Share - MH	3,476.00	1,860.00
398-010	Transfer From General Fund	27,000.00	18,620.00
<i>Transfers from Other Funds Totals</i>		\$30,476.00	\$20,480.00
Department 000 - Revenue Totals		\$1,153,335.00	\$1,487,378.00
REVENUE TOTALS		\$1,153,335.00	\$1,487,378.00

EXPENSE

Department **111 - Administration**
Personnel Services

402-000	Wages/Leaves	10,236.00	7,444.00
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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 06 - Drug & Alcohol			
EXPENSE			
Department 111 - Administration			
<i>Personnel Services</i>			
403-000	Salaries/Wages	54,178.00	54,589.00
<i>Personnel Services Totals</i>		\$64,414.00	\$62,033.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	1,500.00	1,500.00
413-000	Office Supplies	1,500.00	1,500.00
415-000	Postage	200.00	200.00
<i>Mat, Supp & Utilities Totals</i>		\$3,200.00	\$3,200.00
<i>General Expense</i>			
421-000	Advertising	1,200.00	1,200.00
423-000	Rent	3,000.00	3,000.00
423-010	Lease of Mach. & Equip.	100.00	100.00
425-010	Prof. Svcs. Legal	500.00	500.00
425-021	Single Audit Fees	3,600.00	4,800.00
425-040	Actuarial Fees Retirement	4,404.00	4,404.00
425-050	Computer Services	1,000.00	1,000.00
426-000	Dues	4,000.00	4,000.00
429-000	Other General Expense	500.00	500.00
429-010	Staff Training	500.00	500.00
429-030	Registration Fees	1,000.00	1,500.00
429-040	Lodging & Meals	1,000.00	2,000.00
429-105	Board Expense	1,200.00	1,200.00
429-400	Indirect Costs	20,000.00	20,000.00
<i>General Expense Totals</i>		\$42,004.00	\$44,704.00
<i>Communication Expense</i>			
430-000	Telephone	2,000.00	2,000.00
<i>Communication Expense Totals</i>		\$2,000.00	\$2,000.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	12,000.00	16,000.00
<i>Maintenance & Repair Totals</i>		\$12,000.00	\$16,000.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	550.00	550.00
450-000	Gas, Oil & Grease	300.00	300.00
452-000	Other Auto Repairs & Parts	200.00	200.00
457-000	Mileage - Employee Reimbursement	2,000.00	2,000.00
458-000	Automobile Insurance	100.00	100.00
<i>Vehicle Operating Expense Totals</i>		\$3,150.00	\$3,150.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 06 - Drug & Alcohol			
EXPENSE			
Department 111 - Administration			
<i>Capital Outlay</i>			
480-000	Cap Out - Land & Land Improve.	.00	5,000.00
484-000	Cap Out - Office Equip	3,000.00	3,000.00
486-000	Cap Out - Software	.00	2,211.00
<i>Capital Outlay Totals</i>		\$3,000.00	\$10,211.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	21,442.00	9,294.00
490-020	Fica/Medicare Expense	4,925.00	4,584.00
490-030	Medical Insurance Expense	445.00	446.00
490-040	Life Insurance Expense	23.00	24.00
490-050	Unemployment Comp Expense	422.00	422.00
490-100	Accrued Vacation Expense	.00	10,930.00
491-030	General Liability Insurance	.00	677.00
491-032	Public Official Liability	.00	814.00
491-040	Disability Insurance	500.00	800.00
491-050	Workmen's Comp Insurance	311.00	230.00
491-120	Crime Insurance	.00	400.00
494-598	BCHS Administration	63,736.00	58,865.00
<i>Benefits/Other Expenditure Totals</i>		\$91,804.00	\$87,486.00
Department 111 - Administration Totals		\$221,572.00	\$228,784.00
Department 112 - Treatment			
<i>General Expense</i>			
428-000	Purchased Services	78,000.00	75,099.00
<i>General Expense Totals</i>		\$78,000.00	\$75,099.00
Department 112 - Treatment Totals		\$78,000.00	\$75,099.00
Department 113 - Prevention			
<i>Personnel Services</i>			
402-000	Wages/Leaves	8,690.00	16,122.00
403-000	Salaries/Wages	60,607.00	91,967.00
403-900	Wages Exceed Normal Hours	.00	79.00
<i>Personnel Services Totals</i>		\$69,297.00	\$108,168.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	54,365.00	54,365.00
410-800	Pandemic Preventive Supplies	850.00	.00
413-000	Office Supplies	1,000.00	1,000.00
<i>Mat, Supp & Utilities Totals</i>		\$56,215.00	\$55,365.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 06 - Drug & Alcohol			
EXPENSE			
Department 113 - Prevention			
<i>General Expense</i>			
421-000	Advertising	2,500.00	2,500.00
423-000	Rent	5,500.00	5,500.00
425-050	Computer Services	.00	1,000.00
428-000	Purchased Services	89,000.00	89,000.00
429-000	Other General Expense	1,500.00	1,500.00
429-010	Staff Training	4,560.00	4,560.00
429-030	Registration Fees	33,400.00	20,000.00
429-040	Lodging & Meals	10,000.00	10,000.00
	<i>General Expense Totals</i>	\$146,460.00	\$134,060.00
<i>Communication Expense</i>			
430-000	Telephone	4,000.00	4,000.00
	<i>Communication Expense Totals</i>	\$4,000.00	\$4,000.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	3,828.00	3,828.00
	<i>Vehicle Operating Expense Totals</i>	\$3,828.00	\$3,828.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	4,000.00	4,000.00
	<i>Capital Outlay Totals</i>	\$4,000.00	\$4,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	5,023.00	7,335.00
490-030	Medical Insurance Expense	21,474.00	31,157.00
490-040	Life Insurance Expense	36.00	60.00
490-050	Unemployment Comp Expense	633.00	633.00
491-050	Workmen's Comp Insurance	270.00	396.00
	<i>Benefits/Other Expenditure Totals</i>	\$27,436.00	\$39,581.00
	Department 113 - Prevention Totals	\$311,236.00	\$349,002.00
Department 116 - Intervention - Student Assist			
<i>Personnel Services</i>			
402-000	Wages/Leaves	6,589.00	14,417.00
403-000	Salaries/Wages	43,750.00	86,416.00
403-900	Wages Exceed Normal Hours	.00	54.00
	<i>Personnel Services Totals</i>	\$50,339.00	\$100,887.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	7,000.00	12,500.00
413-000	Office Supplies	500.00	500.00
	<i>Mat, Supp & Utilities Totals</i>	\$7,500.00	\$13,000.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 06 - Drug & Alcohol			
EXPENSE			
Department 116 - Intervention - Student Assist			
<i>General Expense</i>			
423-000	Rent	2,000.00	4,300.00
425-050	Computer Services	.00	1,000.00
428-000	Purchased Services	12,560.00	12,560.00
429-000	Other General Expense	10.00	10.00
429-010	Staff Training	14,200.00	8,000.00
429-030	Registration Fees	4,512.00	4,512.00
429-040	Lodging & Meals	1,500.00	1,500.00
<i>General Expense Totals</i>		\$34,782.00	\$31,882.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	2,500.00	2,500.00
<i>Vehicle Operating Expense Totals</i>		\$2,500.00	\$2,500.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	3,000.00	3,000.00
<i>Capital Outlay Totals</i>		\$3,000.00	\$3,000.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	3,632.00	6,137.00
490-030	Medical Insurance Expense	19,342.00	31,756.00
490-040	Life Insurance Expense	26.00	54.00
490-050	Unemployment Comp Expense	422.00	422.00
491-050	Workmen's Comp Insurance	191.00	321.00
<i>Benefits/Other Expenditure Totals</i>		\$23,613.00	\$38,690.00
Department 116 - Intervention - Student Assist Totals		\$121,734.00	\$189,959.00
Department 118 - COP - IOP - Partial			
<i>General Expense</i>			
428-010	Purchased Svcs - Partial	20,620.00	20,620.00
428-220	Purch. Svcs. - IOP & COP	45,000.00	45,000.00
<i>General Expense Totals</i>		\$65,620.00	\$65,620.00
Department 118 - COP - IOP - Partial Totals		\$65,620.00	\$65,620.00
Department 119 - Case Management			
<i>Personnel Services</i>			
402-000	Wages/Leaves	5,176.00	13,414.00
403-000	Salaries/Wages	62,177.00	98,370.00
<i>Personnel Services Totals</i>		\$67,353.00	\$111,784.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	5,000.00	5,000.00
413-000	Office Supplies	2,500.00	2,500.00
413-011	Computer Supplies	1,500.00	1,500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 06 - Drug & Alcohol			
EXPENSE			
Department 119 - Case Management			
<i>Mat, Supp & Utilities</i>			
415-000	Postage	250.00	250.00
	<i>Mat, Supp & Utilities Totals</i>	<u>\$9,250.00</u>	<u>\$9,250.00</u>
<i>General Expense</i>			
421-000	Advertising	128.00	130.00
423-000	Rent	3,500.00	3,500.00
423-010	Lease of Mach. & Equip.	150.00	150.00
425-050	Computer Services	.00	1,000.00
425-161	Lab Fees - Blood, Drug, Water, Etc	13,000.00	13,000.00
428-000	Purchased Services	14,211.00	118,440.00
429-000	Other General Expense	200.00	200.00
429-010	Staff Training	.00	1,000.00
429-030	Registration Fees	2,000.00	2,000.00
429-040	Lodging & Meals	1,000.00	1,000.00
	<i>General Expense Totals</i>	<u>\$34,189.00</u>	<u>\$140,420.00</u>
<i>Communication Expense</i>			
430-000	Telephone	2,500.00	2,500.00
	<i>Communication Expense Totals</i>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	750.00	750.00
	<i>Vehicle Operating Expense Totals</i>	<u>\$750.00</u>	<u>\$750.00</u>
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	4,000.00	4,000.00
	<i>Capital Outlay Totals</i>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	4,962.00	8,696.00
490-030	Medical Insurance Expense	25,675.00	44,253.00
490-040	Life Insurance Expense	21.00	48.00
490-050	Unemployment Comp Expense	633.00	844.00
491-040	Disability Insurance	1,000.00	1,000.00
491-050	Workmen's Comp Insurance	231.00	453.00
491-120	Crime Insurance	100.00	407.00
	<i>Benefits/Other Expenditure Totals</i>	<u>\$32,622.00</u>	<u>\$55,701.00</u>
	Department 119 - Case Management Totals	<u>\$150,664.00</u>	<u>\$324,405.00</u>



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 06 - Drug & Alcohol			
EXPENSE			
Department 120 - Purchased Services			
<i>General Expense</i>			
428-020	Purch. Svcs - Inpatient Non Hosp	90,450.00	90,450.00
428-030	Purch. Svcs. - Detox Non Hosp	94,059.00	94,059.00
428-102	Purch. Svcs. - Halfway House	20,000.00	20,000.00
<i>General Expense Totals</i>		<u>\$204,509.00</u>	<u>\$204,509.00</u>
Department 120 - Purchased Services Totals		<u>\$204,509.00</u>	<u>\$204,509.00</u>
Department 121 - Physician & Pharmacy			
<i>General Expense</i>			
428-000	Purchased Services	.00	50,000.00
<i>General Expense Totals</i>		<u>\$0.00</u>	<u>\$50,000.00</u>
Department 121 - Physician & Pharmacy Totals		<u>\$0.00</u>	<u>\$50,000.00</u>
EXPENSE TOTALS		<u>\$1,153,335.00</u>	<u>\$1,487,378.00</u>
Fund 06 - Drug & Alcohol Totals			
REVENUE TOTALS		<u>\$1,153,335.00</u>	<u>\$1,487,378.00</u>
EXPENSE TOTALS		<u>\$1,153,335.00</u>	<u>\$1,487,378.00</u>
Fund 06 - Drug & Alcohol Totals		<u>\$0.00</u>	<u>\$0.00</u>
Fund 07 - Mental Health/Int Disabilities			
REVENUE			
Department 000 - Revenue			
<i>Revenue From Money, Equip & Property</i>			
350-060	Interest-Concen	15,920.00	17,766.00
350-100	Interest-Pligt	8,650.00	35,172.00
350-102	Interest-ID Waiver Pligt Reg	400.00	5.00
350-128	Interest-Pligt Plus IR Waiver	80.00	.00
350-129	Interest-Pligt Plus	18.00	10.00
350-151	Interest-Invest Waiver	.00	5.00
350-190	Interest-Super Municipal	2.00	.00
350-191	Interest-Super Municipal Waiver	18.00	.00
385-000	Sale of Prop, Supplies & Equip	5,000.00	5,000.00
<i>Revenue From Money, Equip & Property Totals</i>		<u>\$30,088.00</u>	<u>\$57,958.00</u>
<i>Grants & Gifts</i>			
361-022	Grant-Homeless Assist Program ST APP 10258	165,957.00	128,569.00
361-156	Caseworker Outreach Program	84,000.00	84,000.00
361-190	Human Services Dev Fund - State	73,613.00	177,876.00
361-210	MH Community Serv St App 10248	3,134,308.00	3,155,429.00
361-211	MH Behavioral Health Serv App 10262	125,902.00	125,902.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
REVENUE			
Department 000 - Revenue			
<i>Grants & Gifts</i>			
361-213	MH SSBG Fed App 70135 CFDA 93.667	31,713.00	31,713.00
361-214	MH CMHSBG Fed App 70167 - CFDA 93.958	93,542.00	93,542.00
361-215	MH MA Init Admin Fed App 70127 CFDA 93.778	85,264.00	102,484.00
361-216	MH CMHSBG NBG Fed App 70167-CFDA 93.958	10,000.00	17,480.00
361-219	EI Adm St App 10235	54,235.00	54,235.00
361-220	ID Comm Base-Maint St App 10255	806,041.00	806,041.00
361-221	EI Base-Maint St App 10235	672,103.00	796,720.00
361-223	ID SSBG Fed App 70177 CFDA 93.667	33,073.00	33,073.00
361-224	EI Dis Ed App 70170 Fed CFDA 84.181	8,620.00	9,263.00
361-226	TSM/SCO Wvr Adm Fed App 70175 CFDA 93.778	55,320.00	57,997.00
361-227	ID Comm Base-SCO St App 10255	50,715.00	50,715.00
361-229	EI Training St App 10235	4,819.00	4,819.00
361-232	EI Waiver Adm ITF St App 10235	53,200.00	68,708.00
361-234	ID A Supportive housing Pilot - State Appropriation 60509	.00	79,800.00
361-241	ID Waiver Adm Fed App 70175 CFDA 93.778	105,259.00	138,823.00
361-242	EI Waiver Adm ITF Fed App 70184 CFDA 93.778	53,200.00	68,708.00
361-252	TSM/SCO Med Asst Fed CFDA 93.778	1,179,417.00	1,237,280.00
361-253	EI Med Asst Fed CFDA 93.778	166,169.00	164,870.00
361-790	ID Community Svcs Prg ARPA Admin Staff Funding CFDA #93.778	32,673.00	32,673.00
361-791	ID Community Svcs Prg ARPA State Funding	118,844.00	118,844.00
<i>Grants & Gifts Totals</i>		\$7,197,987.00	\$7,639,564.00
<i>Depart Charges & Reimbursement</i>			
372-251	ICM Case Management Fees (St Med Asst)	643,065.00	620,245.00
387-601	Reimbursement - BHARP	135,268.00	82,632.00
<i>Depart Charges & Reimbursement Totals</i>		\$778,333.00	\$702,877.00
<i>Other Receipts</i>			
389-100	MH Misc Revenue	12,000.00	1,000.00
389-200	ID Misc Revenue	2,000.00	1,000.00
389-201	Misc. Revenue-ID-SCO	1,500.00	1,500.00
<i>Other Receipts Totals</i>		\$15,500.00	\$3,500.00
<i>Transfers from Other Funds</i>			
390-100	Sullivan County Share - MH	9,108.00	18,430.00
390-101	Sullivan County Share - ID	2,822.00	1,849.00
390-102	Sullivan County Share - EI	6,832.00	7,367.00
398-010	Transfer From General Fund	144,986.00	137,171.00
398-011	Transfer From General Fund - ID	42,163.00	34,589.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
REVENUE			
Department 000 - Revenue			
<i>Transfers from Other Funds</i>			
398-012	Transfer From General Fund - EI	61,484.00	77,937.00
	<i>Transfers from Other Funds Totals</i>	<u>\$267,395.00</u>	<u>\$277,343.00</u>
	Department 000 - Revenue Totals	<u>\$8,289,303.00</u>	<u>\$8,681,242.00</u>
	REVENUE TOTALS	<u>\$8,289,303.00</u>	<u>\$8,681,242.00</u>
EXPENSE			
Department 201 - Mental Health Administration			
<i>Personnel Services</i>			
402-000	Wages/Leaves	19,381.00	14,939.00
403-000	Salaries/Wages	77,525.00	92,577.00
	<i>Personnel Services Totals</i>	<u>\$96,906.00</u>	<u>\$107,516.00</u>
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	500.00	500.00
413-000	Office Supplies	2,500.00	4,500.00
414-000	Subscriptions & Periodicals	20.00	20.00
415-000	Postage	500.00	500.00
	<i>Mat, Supp & Utilities Totals</i>	<u>\$3,520.00</u>	<u>\$5,520.00</u>
<i>General Expense</i>			
421-000	Advertising	750.00	750.00
422-000	Printing & Duplication	1,500.00	1,500.00
422-001	Copier Lease	1,500.00	1,300.00
423-000	Rent	4,500.00	5,000.00
423-010	Lease of Mach. & Equip.	100.00	100.00
425-010	Prof. Svcs. Legal	5,000.00	5,000.00
425-030	Mgmt. Consulting Svcs.	32,000.00	36,000.00
425-040	Actuarial Fees Retirement	1,000.00	1,000.00
426-000	Dues	4,000.00	4,000.00
428-002	Purchased Items - BHARP	77,668.00	20,000.00
429-000	Other General Expense	1,000.00	3,500.00
429-010	Staff Training	10,000.00	8,000.00
429-019	Employee Retention/Recruitment Expense	57,600.00	40,000.00
429-030	Registration Fees	2,500.00	2,500.00
429-040	Lodging & Meals	1,500.00	4,500.00
429-400	Indirect Costs	15,638.00	11,668.00
	<i>General Expense Totals</i>	<u>\$216,256.00</u>	<u>\$144,818.00</u>



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 201 - Mental Health Administration			
<i>Communication Expense</i>			
430-000	Telephone	750.00	1,000.00
430-150	Video-Audio Conference Expense	600.00	600.00
<i>Communication Expense Totals</i>		\$1,350.00	\$1,600.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	555.00	.00
<i>Maintenance & Repair Totals</i>		\$555.00	\$0.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	750.00	1,000.00
423-061	Interest on Capital Lease-Vehicles	100.00	100.00
450-000	Gas, Oil & Grease	200.00	500.00
452-000	Other Auto Repairs & Parts	200.00	500.00
457-000	Mileage - Employee Reimbursement	750.00	1,200.00
458-000	Automobile Insurance	12.00	250.00
<i>Vehicle Operating Expense Totals</i>		\$2,012.00	\$3,550.00
<i>Capital Outlay</i>			
480-000	Cap Out - Land & Land Improve.	.00	500.00
484-000	Cap Out - Office Equip	2,000.00	2,000.00
<i>Capital Outlay Totals</i>		\$2,000.00	\$2,500.00
<i>Benefits/Other Expenditure</i>			
429-410	NBG-CMHSBG Expenses	25,000.00	5,000.00
490-010	Retirement Contribution	2,433.00	2,638.00
490-020	Fica/Medicare Expense	7,655.00	7,347.00
490-030	Medical Insurance Expense	42,413.00	46,414.00
490-040	Life Insurance Expense	51.00	50.00
490-050	Unemployment Comp Expense	402.00	402.00
490-100	Accrued Vacation Expense	.00	2,500.00
491-030	General Liability Insurance	2,600.00	3,400.00
491-032	Public Official Liability	1,244.00	1,861.00
491-050	Workmen's Comp Insurance	251.00	296.00
494-598	BCHS Administration	38,950.00	39,902.00
<i>Benefits/Other Expenditure Totals</i>		\$120,999.00	\$109,810.00
Department 201 - Mental Health Administration Totals		\$443,598.00	\$375,314.00
Department 202 - MH Base Service Unit			
<i>Personnel Services</i>			
402-000	Wages/Leaves	18,182.00	13,465.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 202 - MH Base Service Unit			
<i>Personnel Services</i>			
403-000	Salaries/Wages	103,035.00	70,575.00
403-900	Wages Exceed Normal Hours	2,381.00	921.00
<i>Personnel Services Totals</i>		\$123,598.00	\$84,961.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	1,500.00	1,000.00
<i>Mat, Supp & Utilities Totals</i>		\$1,500.00	\$1,000.00
<i>General Expense</i>			
423-000	Rent	11,500.00	10,000.00
425-040	Actuarial Fees Retirement	2,588.00	2,500.00
426-000	Dues	250.00	250.00
428-000	Purchased Services	200.00	.00
429-000	Other General Expense	2,500.00	2,500.00
429-010	Staff Training	500.00	500.00
429-030	Registration Fees	500.00	500.00
429-040	Lodging & Meals	500.00	650.00
429-400	Indirect Costs	7,643.00	.00
<i>General Expense Totals</i>		\$26,181.00	\$16,900.00
<i>Communication Expense</i>			
430-000	Telephone	5,000.00	5,000.00
<i>Communication Expense Totals</i>		\$5,000.00	\$5,000.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	800.00	800.00
423-061	Interest on Capital Lease-Vehicles	300.00	300.00
450-000	Gas, Oil & Grease	275.00	270.00
452-000	Other Auto Repairs & Parts	200.00	200.00
457-000	Mileage - Employee Reimbursement	1,000.00	500.00
458-000	Automobile Insurance	75.00	.00
<i>Vehicle Operating Expense Totals</i>		\$2,650.00	\$2,070.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	3,500.00	3,500.00
<i>Capital Outlay Totals</i>		\$3,500.00	\$3,500.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	6,903.00	6,363.00
490-020	Fica/Medicare Expense	8,994.00	7,255.00
490-030	Medical Insurance Expense	49,531.00	36,015.00
490-040	Life Insurance Expense	48.00	42.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 202 - MH Base Service Unit			
<i>Benefits/Other Expenditure</i>			
490-050	Unemployment Comp Expense	844.00	844.00
491-040	Disability Insurance	1,000.00	.00
491-050	Workmen's Comp Insurance	365.00	494.00
491-120	Crime Insurance	479.00	1,318.00
494-598	BCHS Administration	35,409.00	26,646.00
<i>Benefits/Other Expenditure Totals</i>		\$103,573.00	\$78,977.00
Department 202 - MH Base Service Unit Totals		\$266,002.00	\$192,408.00
Department 203 - MH CASSP			
<i>Personnel Services</i>			
402-000	Wages/Leaves	13,586.00	13,248.00
403-000	Salaries/Wages	89,944.00	79,742.00
403-900	Wages Exceed Normal Hours	983.00	2,160.00
<i>Personnel Services Totals</i>		\$104,513.00	\$95,150.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	1,500.00	1,500.00
415-000	Postage	200.00	200.00
<i>Mat, Supp & Utilities Totals</i>		\$1,700.00	\$1,700.00
<i>General Expense</i>			
421-000	Advertising	250.00	250.00
423-000	Rent	5,000.00	5,000.00
423-010	Lease of Mach. & Equip.	100.00	100.00
425-040	Actuarial Fees Retirement	756.00	500.00
425-050	Computer Services	100.00	100.00
426-000	Dues	100.00	100.00
429-000	Other General Expense	3,500.00	3,500.00
429-010	Staff Training	1,750.00	1,750.00
429-030	Registration Fees	250.00	250.00
429-040	Lodging & Meals	250.00	500.00
429-400	Indirect Costs	10,978.00	10,978.00
<i>General Expense Totals</i>		\$23,034.00	\$23,028.00
<i>Communication Expense</i>			
430-000	Telephone	2,000.00	1,000.00
430-150	Video-Audio Conference Expense	.00	1,000.00
<i>Communication Expense Totals</i>		\$2,000.00	\$2,000.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 203 - MH CASSP			
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	1,500.00	1,000.00
423-061	Interest on Capital Lease-Vehicles	50.00	50.00
450-000	Gas, Oil & Grease	500.00	500.00
452-000	Other Auto Repairs & Parts	200.00	200.00
457-000	Mileage - Employee Reimbursement	500.00	500.00
458-000	Automobile Insurance	50.00	50.00
<i>Vehicle Operating Expense Totals</i>		\$2,800.00	\$2,300.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	1,000.00	1,000.00
<i>Capital Outlay Totals</i>		\$1,000.00	\$1,000.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	1,165.00	1,860.00
490-020	Fica/Medicare Expense	5,320.00	6,157.00
490-030	Medical Insurance Expense	22,657.00	16,186.00
490-040	Life Insurance Expense	26.00	35.00
490-050	Unemployment Comp Expense	211.00	211.00
491-040	Disability Insurance	250.00	.00
491-050	Workmen's Comp Insurance	207.00	296.00
494-598	BCHS Administration	12,084.00	9,877.00
<i>Benefits/Other Expenditure Totals</i>		\$41,920.00	\$34,622.00
Department 203 - MH CASSP Totals		\$176,967.00	\$159,800.00
Department 204 - MH Intensive Case Management			
<i>Personnel Services</i>			
402-000	Wages/Leaves	32,995.00	32,467.00
403-000	Salaries/Wages	241,964.00	267,413.00
403-900	Wages Exceed Normal Hours	835.00	2,237.00
<i>Personnel Services Totals</i>		\$275,794.00	\$302,117.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	2,400.00	2,400.00
415-000	Postage	350.00	350.00
<i>Mat, Supp & Utilities Totals</i>		\$2,750.00	\$2,750.00
<i>General Expense</i>			
421-000	Advertising	750.00	750.00
423-000	Rent	13,250.00	17,203.00
423-010	Lease of Mach. & Equip.	145.00	145.00
423-020	Lease - Pagers	250.00	250.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 204 - MH Intensive Case Management			
<i>General Expense</i>			
425-040	Actuarial Fees Retirement	6,301.00	2,000.00
425-050	Computer Services	250.00	250.00
429-000	Other General Expense	3,500.00	3,500.00
429-010	Staff Training	1,500.00	1,000.00
429-019	Employee Retention/Recruitment Expense	9,000.00	5,000.00
429-030	Registration Fees	250.00	750.00
429-040	Lodging & Meals	350.00	350.00
429-400	Indirect Costs	38,288.00	33,118.00
<i>General Expense Totals</i>		\$73,834.00	\$64,316.00
<i>Communication Expense</i>			
430-000	Telephone	3,895.00	4,500.00
<i>Communication Expense Totals</i>		\$3,895.00	\$4,500.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	4,200.00	4,200.00
423-061	Interest on Capital Lease-Vehicles	800.00	800.00
450-000	Gas, Oil & Grease	3,500.00	3,500.00
452-000	Other Auto Repairs & Parts	1,400.00	1,400.00
457-000	Mileage - Employee Reimbursement	7,500.00	7,500.00
458-000	Automobile Insurance	975.00	850.00
<i>Vehicle Operating Expense Totals</i>		\$18,375.00	\$18,250.00
<i>Capital Outlay</i>			
480-000	Cap Out - Land & Land Improve.	.00	2,000.00
480-001	Cap Out- Vehicle Purchase	30,000.00	.00
484-000	Cap Out - Office Equip	12,000.00	2,500.00
<i>Capital Outlay Totals</i>		\$42,000.00	\$4,500.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	13,691.00	14,567.00
490-020	Fica/Medicare Expense	17,942.00	20,836.00
490-030	Medical Insurance Expense	91,187.00	132,083.00
490-040	Life Insurance Expense	122.00	158.00
490-050	Unemployment Comp Expense	2,110.00	1,899.00
491-040	Disability Insurance	2,500.00	.00
491-050	Workmen's Comp Insurance	849.00	1,109.00
494-598	BCHS Administration	48,167.00	53,160.00
<i>Benefits/Other Expenditure Totals</i>		\$176,568.00	\$223,812.00
Department 204 - MH Intensive Case Management		\$593,216.00	\$620,245.00
Totals			



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 205 - MH Outpatient			
<i>General Expense</i>			
425-160	Prof. Svcs - Medical	1,000.00	1,000.00
428-320	Purchased Services	4,000.00	4,000.00
<i>General Expense Totals</i>		<u>\$5,000.00</u>	<u>\$5,000.00</u>
Department 205 - MH Outpatient Totals		<u>\$5,000.00</u>	<u>\$5,000.00</u>
Department 206 - MH Emergency Services			
<i>Personnel Services</i>			
403-000	Salaries/Wages	.00	3,660.00
403-100	Wages - Legal Delegate Fees	14,000.00	12,792.00
403-900	Wages Exceed Normal Hours	.00	168.00
<i>Personnel Services Totals</i>		<u>\$14,000.00</u>	<u>\$16,620.00</u>
<i>General Expense</i>			
423-020	Lease - Pagars	250.00	250.00
425-010	Prof. Svcs. Legal	20,000.00	20,000.00
<i>General Expense Totals</i>		<u>\$20,250.00</u>	<u>\$20,250.00</u>
<i>Communication Expense</i>			
430-000	Telephone	600.00	600.00
<i>Communication Expense Totals</i>		<u>\$600.00</u>	<u>\$600.00</u>
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	1,000.00	1,000.00
<i>Vehicle Operating Expense Totals</i>		<u>\$1,000.00</u>	<u>\$1,000.00</u>
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	820.00	885.00
490-040	Life Insurance Expense	5.00	.00
490-050	Unemployment Comp Expense	30.00	.00
491-050	Workmen's Comp Insurance	20.00	48.00
<i>Benefits/Other Expenditure Totals</i>		<u>\$875.00</u>	<u>\$933.00</u>
Department 206 - MH Emergency Services Totals		<u>\$36,725.00</u>	<u>\$39,403.00</u>
Department 207 - MH Day Treatment			
<i>General Expense</i>			
428-357	Client Income - RPH	2,500.00	.00
428-600	Partial - Robert Packer	2,500.00	2,500.00
428-700	Partial - Adolescent	.00	2,500.00
<i>General Expense Totals</i>		<u>\$5,000.00</u>	<u>\$5,000.00</u>
Department 207 - MH Day Treatment Totals		<u>\$5,000.00</u>	<u>\$5,000.00</u>



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 208 - MH SAP			
<i>Personnel Services</i>			
402-000	Wages/Leaves	30,552.00	36,947.00
403-000	Salaries/Wages	173,126.00	174,830.00
403-900	Wages Exceed Normal Hours	458.00	221.00
<i>Personnel Services Totals</i>		\$204,136.00	\$211,998.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	1,000.00	1,000.00
<i>Mat, Supp & Utilities Totals</i>		\$1,000.00	\$1,000.00
<i>General Expense</i>			
421-000	Advertising	50.00	500.00
423-000	Rent	10,593.00	10,500.00
423-010	Lease of Mach. & Equip.	8,000.00	1,000.00
425-040	Actuarial Fees Retirement	1,800.00	1,800.00
426-000	Dues	100.00	100.00
428-018	Caseworker Outreach Program	1,500.00	3,000.00
428-302	Purchased Svcs - SAP	1,000.00	.00
429-000	Other General Expense	11,000.00	5,000.00
429-010	Staff Training	1,250.00	750.00
429-030	Registration Fees	500.00	500.00
429-040	Lodging & Meals	550.00	550.00
429-400	Indirect Costs	24,692.00	26,365.00
<i>General Expense Totals</i>		\$61,035.00	\$50,065.00
<i>Communication Expense</i>			
430-000	Telephone	3,500.00	3,500.00
<i>Communication Expense Totals</i>		\$3,500.00	\$3,500.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	6,000.00	6,000.00
423-061	Interest on Capital Lease-Vehicles	800.00	800.00
450-000	Gas, Oil & Grease	3,000.00	3,000.00
452-000	Other Auto Repairs & Parts	1,500.00	1,500.00
457-000	Mileage - Employee Reimbursement	3,000.00	3,000.00
458-000	Automobile Insurance	750.00	750.00
<i>Vehicle Operating Expense Totals</i>		\$15,050.00	\$15,050.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	3,500.00	3,500.00
<i>Capital Outlay Totals</i>		\$3,500.00	\$3,500.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	5,289.00	8,289.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 208 - MH SAP			
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	17,732.00	17,732.00
490-030	Medical Insurance Expense	113,727.00	111,849.00
490-040	Life Insurance Expense	121.00	150.00
490-050	Unemployment Comp Expense	850.00	850.00
491-050	Workmen's Comp Insurance	853.00	769.00
494-598	BCHS Administration	6,295.00	17,261.00
<i>Benefits/Other Expenditure Totals</i>		\$144,867.00	\$156,900.00
Department 208 - MH SAP Totals		\$433,088.00	\$442,013.00
Department 211 - MH Family Support			
<i>General Expense</i>			
427-011	Client /Resident Transportation	2,500.00	10,000.00
428-000	Purchased Services	107,250.00	107,250.00
428-500	Respite Care	3,200.00	3,200.00
428-511	Therapeutic Family Care	2,800.00	2,800.00
429-000	Other General Expense	12,000.00	15,000.00
<i>General Expense Totals</i>		\$127,750.00	\$138,250.00
Department 211 - MH Family Support Totals		\$127,750.00	\$138,250.00
Department 212 - MH Crisis intervention			
<i>General Expense</i>			
428-320	Purchased Services	48,000.00	48,000.00
<i>General Expense Totals</i>		\$48,000.00	\$48,000.00
<i>Benefits/Other Expenditure</i>			
494-598	BCHS Administration	6,014.00	3,312.00
<i>Benefits/Other Expenditure Totals</i>		\$6,014.00	\$3,312.00
Department 212 - MH Crisis intervention Totals		\$54,014.00	\$51,312.00
Department 213 - MH Inpatient Services			
<i>General Expense</i>			
428-000	Purchased Services	3,000.00	3,000.00
<i>General Expense Totals</i>		\$3,000.00	\$3,000.00
Department 213 - MH Inpatient Services Totals		\$3,000.00	\$3,000.00
Department 214 - MH Residential			
<i>General Expense</i>			
428-402	MH Residential Trmnt Facility	1,500.00	1,500.00
<i>General Expense Totals</i>		\$1,500.00	\$1,500.00
Department 214 - MH Residential Totals		\$1,500.00	\$1,500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 215 - MH Housing Support			
<i>General Expense</i>			
428-211	Purchased Services-CRR	632,580.00	640,901.00
428-321	Purchased Svcs - Allied	302,620.00	294,044.00
429-000	Other General Expense	.00	5,000.00
<i>General Expense Totals</i>		\$935,200.00	\$939,945.00
Department 215 - MH Housing Support Totals		\$935,200.00	\$939,945.00
Department 216 - MH Social Rehab			
<i>General Expense</i>			
428-000	Purchased Services	262,920.00	285,250.00
428-005	Purch. Svcs-Peer Supt. Employment	48,600.00	50,348.00
428-006	Purchased Services - Warmline	35,000.00	35,000.00
428-312	Purch Serv-Psychiatric Rehab Service	1,500.00	1,500.00
429-000	Other General Expense	20,000.00	20,000.00
<i>General Expense Totals</i>		\$368,020.00	\$392,098.00
Department 216 - MH Social Rehab Totals		\$368,020.00	\$392,098.00
Department 217 - MH Family Based Services			
<i>General Expense</i>			
428-201	Purch. Svcs-Concern	.00	1,500.00
428-202	Purchased Services - MST	4,000.00	20,000.00
428-303	NTC Family Based MH	900.00	1,500.00
429-200	FSS - Concern	.00	2,000.00
429-300	State Only - FSS	.00	20,000.00
<i>General Expense Totals</i>		\$4,900.00	\$45,000.00
Department 217 - MH Family Based Services Totals		\$4,900.00	\$45,000.00
Department 218 - MH CHIPPS			
<i>Personnel Services</i>			
402-000	Wages/Leaves	13,307.00	12,736.00
403-000	Salaries/Wages	74,142.00	78,754.00
403-900	Wages Exceed Normal Hours	1,762.00	4,098.00
<i>Personnel Services Totals</i>		\$89,211.00	\$95,588.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	50.00	.00
410-010	Groceries	2,500.00	2,500.00
410-112	Personal Needs	3,000.00	2,500.00
413-000	Office Supplies	3,462.00	3,462.00
415-000	Postage	50.00	50.00
416-000	Fuel - Heat	100.00	1,000.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 218 - MH CHIPPS			
<i>Mat, Supp & Utilities</i>			
416-001	Fuel - Mix Avenue	3,000.00	3,000.00
417-000	Electric	1,300.00	2,000.00
417-001	Electric - Mix Avenue	3,800.00	3,800.00
418-000	Water & Sewer	.00	1,000.00
418-002	Water & Sewer - Mix Avenue	3,000.00	3,000.00
<i>Mat, Supp & Utilities Totals</i>		\$20,262.00	\$22,312.00
<i>General Expense</i>			
423-000	Rent	4,100.00	4,000.00
423-002	Client Room & Board	.00	3,000.00
425-040	Actuarial Fees Retirement	1,589.00	1,589.00
426-000	Dues	200.00	200.00
428-000	Purchased Services	180,385.00	210,385.00
428-111	GAP Program	40,000.00	33,399.00
428-321	Purchased Svcs - Allied	54,837.00	60,000.00
428-322	Purchased Svcs - Main Link	25,253.00	40,000.00
429-000	Other General Expense	750.00	750.00
429-010	Staff Training	50.00	100.00
429-030	Registration Fees	3,000.00	2,000.00
429-040	Lodging & Meals	2,000.00	2,000.00
429-400	Indirect Costs	8,258.00	8,111.00
<i>General Expense Totals</i>		\$320,422.00	\$365,534.00
<i>Communication Expense</i>			
430-000	Telephone	1,100.00	1,600.00
430-150	Video-Audio Conference Expense	.00	200.00
<i>Communication Expense Totals</i>		\$1,100.00	\$1,800.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	80.00	.00
<i>Maintenance & Repair Totals</i>		\$80.00	\$0.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	3,600.00	3,600.00
423-061	Interest on Capital Lease-Vehicles	1,400.00	.00
450-000	Gas, Oil & Grease	1,300.00	1,300.00
452-000	Other Auto Repairs & Parts	600.00	600.00
457-000	Mileage - Employee Reimbursement	500.00	250.00
458-000	Automobile Insurance	350.00	325.00
<i>Vehicle Operating Expense Totals</i>		\$7,750.00	\$6,075.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 218 - MH CHIPPS			
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	200.00	200.00
485-000	Cap Out - Office Furnt & Fixture	1,000.00	1,000.00
<i>Capital Outlay Totals</i>		\$1,200.00	\$1,200.00
<i>Benefits/Other Expenditure</i>			
429-410	NBG-CMHSBG Expenses	.00	17,450.00
490-010	Retirement Contribution	3,675.00	3,675.00
490-020	Fica/Medicare Expense	6,500.00	7,070.00
490-030	Medical Insurance Expense	37,920.00	47,893.00
490-040	Life Insurance Expense	36.00	37.00
490-050	Unemployment Comp Expense	422.00	422.00
491-010	Fire & Ext. Insurance	500.00	497.00
491-040	Disability Insurance	500.00	.00
491-050	Workmen's Comp Insurance	322.00	355.00
494-598	BCHS Administration	20,852.00	17,261.00
<i>Benefits/Other Expenditure Totals</i>		\$70,727.00	\$94,660.00
Department 218 - MH CHIPPS Totals		\$510,752.00	\$587,169.00
Department 220 - ID Administration			
<i>Personnel Services</i>			
402-000	Wages/Leaves	13,868.00	21,200.00
403-000	Salaries/Wages	78,582.00	108,152.00
403-900	Wages Exceed Normal Hours	150.00	150.00
<i>Personnel Services Totals</i>		\$92,600.00	\$129,502.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	7,000.00	5,000.00
414-000	Subscriptions & Periodicals	16.00	.00
415-000	Postage	300.00	700.00
<i>Mat, Supp & Utilities Totals</i>		\$7,316.00	\$5,700.00
<i>General Expense</i>			
421-000	Advertising	1,000.00	2,500.00
422-000	Printing & Duplication	300.00	.00
423-000	Rent	4,500.00	7,295.00
423-010	Lease of Mach. & Equip.	100.00	100.00
425-009	Professional Services-Other	500.00	300.00
425-010	Prof. Svcs. Legal	3,000.00	1,000.00
425-021	Single Audit Fees	8,000.00	8,895.00
425-030	Mgmt. Consulting Svcs.	.00	1,500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 220 - ID Administration			
<i>General Expense</i>			
425-040	Actuarial Fees Retirement	1,537.00	1,537.00
425-050	Computer Services	4,000.00	4,000.00
426-000	Dues	3,500.00	3,728.00
428-000	Purchased Services	39,000.00	24,000.00
429-000	Other General Expense	2,500.00	2,000.00
429-010	Staff Training	2,000.00	500.00
429-030	Registration Fees	1,000.00	1,250.00
429-040	Lodging & Meals	2,500.00	2,500.00
429-400	Indirect Costs	9,260.00	10,970.00
<i>General Expense Totals</i>		\$82,697.00	\$72,075.00
<i>Communication Expense</i>			
430-000	Telephone	500.00	300.00
<i>Communication Expense Totals</i>		\$500.00	\$300.00
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	2,500.00	2,500.00
<i>Maintenance & Repair Totals</i>		\$2,500.00	\$2,500.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	500.00	200.00
423-061	Interest on Capital Lease-Vehicles	250.00	200.00
450-000	Gas, Oil & Grease	400.00	100.00
452-000	Other Auto Repairs & Parts	200.00	200.00
457-000	Mileage - Employee Reimbursement	400.00	300.00
458-000	Automobile Insurance	100.00	50.00
<i>Vehicle Operating Expense Totals</i>		\$1,850.00	\$1,050.00
<i>Capital Outlay</i>			
480-000	Cap Out - Land & Land Improve.	.00	500.00
484-000	Cap Out - Office Equip	3,000.00	3,250.00
486-000	Cap Out - Software	1,000.00	1,000.00
<i>Capital Outlay Totals</i>		\$4,000.00	\$4,750.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	3,636.00	3,168.00
490-020	Fica/Medicare Expense	6,438.00	6,985.00
490-030	Medical Insurance Expense	31,673.00	30,039.00
490-040	Life Insurance Expense	27.00	30.00
490-050	Unemployment Comp Expense	422.00	422.00
491-030	General Liability Insurance	3,000.00	2,115.00
491-032	Public Official Liability	1,500.00	2,675.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 220 - ID Administration			
<i>Benefits/Other Expenditure</i>			
491-040	Disability Insurance	500.00	.00
491-050	Workmen's Comp Insurance	130.00	155.00
494-598	BCHS Administration	40,242.00	47,707.00
<i>Benefits/Other Expenditure Totals</i>		\$87,568.00	\$93,296.00
Department 220 - ID Administration Totals		\$279,031.00	\$309,173.00
Department 221 - ID Base Service Unit			
<i>Personnel Services</i>			
402-000	Wages/Leaves	84,298.00	90,050.00
403-000	Salaries/Wages	617,742.00	602,234.00
403-900	Wages Exceed Normal Hours	450.00	925.00
<i>Personnel Services Totals</i>		\$702,490.00	\$693,209.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	3,825.00	3,000.00
415-000	Postage	1,435.00	850.00
<i>Mat, Supp & Utilities Totals</i>		\$5,260.00	\$3,850.00
<i>General Expense</i>			
421-000	Advertising	2,500.00	100.00
423-000	Rent	36,108.00	31,543.00
423-010	Lease of Mach. & Equip.	622.00	430.00
425-040	Actuarial Fees Retirement	9,451.00	7,717.00
425-050	Computer Services	5,460.00	6,000.00
426-000	Dues	200.00	200.00
429-000	Other General Expense	1,950.00	740.00
429-010	Staff Training	2,000.00	.00
429-019	Employee Retention/Recruitment Expense	2,000.00	2,266.00
429-030	Registration Fees	1,250.00	1,650.00
429-040	Lodging & Meals	1,500.00	1,350.00
429-400	Indirect Costs	70,630.00	56,488.00
<i>General Expense Totals</i>		\$133,671.00	\$108,484.00
<i>Communication Expense</i>			
430-000	Telephone	13,574.00	16,857.00
430-150	Video-Audio Conference Expense	367.00	280.00
<i>Communication Expense Totals</i>		\$13,941.00	\$17,137.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	15,200.00	8,204.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 221 - ID Base Service Unit			
<i>Vehicle Operating Expense</i>			
423-061	Interest on Capital Lease-Vehicles	4,500.00	3,735.00
450-000	Gas, Oil & Grease	5,200.00	3,466.00
452-000	Other Auto Repairs & Parts	2,800.00	2,100.00
457-000	Mileage - Employee Reimbursement	1,000.00	4,000.00
458-000	Automobile Insurance	1,800.00	1,357.00
<i>Vehicle Operating Expense Totals</i>		\$30,500.00	\$22,862.00
<i>Capital Outlay</i>			
480-000	Cap Out - Land & Land Improve.	.00	8,000.00
484-000	Cap Out - Office Equip	4,000.00	1,500.00
<i>Capital Outlay Totals</i>		\$4,000.00	\$9,500.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	20,495.00	19,020.00
490-020	Fica/Medicare Expense	47,518.00	48,702.00
490-030	Medical Insurance Expense	240,053.00	302,084.00
490-040	Life Insurance Expense	295.00	317.00
490-050	Unemployment Comp Expense	2,954.00	2,954.00
491-040	Disability Insurance	3,250.00	3,250.00
491-050	Workmen's Comp Insurance	2,118.00	2,437.00
491-120	Crime Insurance	591.00	1,338.00
494-598	BCHS Administration	75,595.00	59,351.00
<i>Benefits/Other Expenditure Totals</i>		\$392,869.00	\$439,453.00
Department 221 - ID Base Service Unit Totals		\$1,282,731.00	\$1,294,495.00
Department 223 - ID Early Intervention			
<i>Personnel Services</i>			
402-000	Wages/Leaves	14,272.00	23,598.00
403-000	Salaries/Wages	57,585.00	102,395.00
403-900	Wages Exceed Normal Hours	652.00	263.00
<i>Personnel Services Totals</i>		\$72,509.00	\$126,256.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	950.00	950.00
413-000	Office Supplies	890.00	1,850.00
414-000	Subscriptions & Periodicals	50.00	50.00
415-000	Postage	836.00	750.00
<i>Mat, Supp & Utilities Totals</i>		\$2,726.00	\$3,600.00
<i>General Expense</i>			
421-000	Advertising	800.00	950.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 223 - ID Early Intervention			
<i>General Expense</i>			
422-000	Printing & Duplication	500.00	500.00
423-000	Rent	3,265.00	3,500.00
423-010	Lease of Mach. & Equip.	300.00	350.00
425-009	Professional Services-Other	100.00	.00
425-030	Mgmt. Consulting Svcs.	500.00	500.00
425-040	Actuarial Fees Retirement	1,128.00	1,259.00
425-050	Computer Services	4,800.00	5,040.00
426-000	Dues	200.00	100.00
428-000	Purchased Services	552,822.00	592,822.00
429-000	Other General Expense	1,000.00	1,000.00
429-010	Staff Training	150.00	300.00
429-030	Registration Fees	150.00	300.00
429-040	Lodging & Meals	600.00	600.00
429-400	Indirect Costs	6,840.00	12,548.00
<i>General Expense Totals</i>		\$573,155.00	\$619,769.00
<i>Communication Expense</i>			
430-000	Telephone	695.00	795.00
<i>Communication Expense Totals</i>		\$695.00	\$795.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	200.00	200.00
423-061	Interest on Capital Lease-Vehicles	65.00	65.00
450-000	Gas, Oil & Grease	100.00	150.00
452-000	Other Auto Repairs & Parts	100.00	100.00
457-000	Mileage - Employee Reimbursement	1,057.00	1,057.00
458-000	Automobile Insurance	25.00	50.00
<i>Vehicle Operating Expense Totals</i>		\$1,547.00	\$1,622.00
<i>Capital Outlay</i>			
480-000	Cap Out - Land & Land Improve.	.00	5,000.00
482-000	Cap Out - Mach & Equip	800.00	800.00
484-000	Cap Out - Office Equip	2,000.00	4,000.00
488-000	Cap Out - Other Cap Expense	1,000.00	2,000.00
<i>Capital Outlay Totals</i>		\$3,800.00	\$11,800.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	5,491.00	3,268.00
490-020	Fica/Medicare Expense	5,880.00	5,942.00
490-030	Medical Insurance Expense	25,545.00	36,987.00
490-040	Life Insurance Expense	23.00	32.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 223 - ID Early Intervention			
<i>Benefits/Other Expenditure</i>			
490-050	Unemployment Comp Expense	211.00	422.00
491-040	Disability Insurance	250.00	.00
491-050	Workmen's Comp Insurance	259.00	69.00
494-000	EITA Training Grant	5,364.00	5,364.00
494-598	BCHS Administration	25,573.00	52,281.00
<i>Benefits/Other Expenditure Totals</i>		\$68,596.00	\$104,365.00
Department 223 - ID Early Intervention Totals		\$723,028.00	\$868,207.00
Department 224 - ID Residential Home & Community			
<i>General Expense</i>			
428-000	Purchased Services	220,000.00	158,260.00
<i>General Expense Totals</i>		\$220,000.00	\$158,260.00
Department 224 - ID Residential Home & Community Totals		\$220,000.00	\$158,260.00
Department 226 - ID Community Habilitation Lic			
<i>General Expense</i>			
428-230	Purch. Svcs. - Serve	12,000.00	25,000.00
428-325	Purch. Svcs - Penn York Op.	12,000.00	10,000.00
428-326	Purch. Svcs - MLS Coppertree	11,500.00	8,300.00
<i>General Expense Totals</i>		\$35,500.00	\$43,300.00
Department 226 - ID Community Habilitation Lic Totals		\$35,500.00	\$43,300.00
Department 227 - ID Family Support Services			
<i>General Expense</i>			
428-500	Respite Care	59,000.00	80,500.00
428-510	Family Aide	29,520.00	25,890.00
428-520	Homemaker Services	16,260.00	13,260.00
428-540	Recreation & Camp	4,500.00	5,000.00
428-550	Special Services	35,200.00	20,000.00
<i>General Expense Totals</i>		\$144,480.00	\$144,650.00
Department 227 - ID Family Support Services Totals		\$144,480.00	\$144,650.00
Department 228 - ID Employment Services			
<i>General Expense</i>			
428-230	Purch. Svcs. - Serve	.00	4,120.00
428-325	Purch. Svcs - Penn York Op.	3,500.00	10,300.00
<i>General Expense Totals</i>		\$3,500.00	\$14,420.00
Department 228 - ID Employment Services Totals		\$3,500.00	\$14,420.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 229 - ID Transportation			
<i>General Expense</i>			
428-398	Purch. Svcs. - Misc. Transport	400.00	400.00
428-470	Purch. Svcs. - Futures	22,158.00	15,158.00
<i>General Expense Totals</i>		\$22,558.00	\$15,558.00
Department 229 - ID Transportation Totals		\$22,558.00	\$15,558.00
Department 230 - ID Home & Comm Habilitation Unlc			
<i>General Expense</i>			
428-000	Purchased Services	162,000.00	152,000.00
428-231	Home & Comm Unlc-Companion Services	62,660.00	51,500.00
428-232	Home & Community Unlc- Behavioral Support Services	2,000.00	1,000.00
428-902	Base Ineligible	40,000.00	48,875.00
<i>General Expense Totals</i>		\$266,660.00	\$253,375.00
Department 230 - ID Home & Comm Habilitation Unlc Totals		\$266,660.00	\$253,375.00
Department 233 - ID Early Intervention Case Mgrs			
<i>Personnel Services</i>			
402-000	Wages/Leaves	30,943.00	26,126.00
403-000	Salaries/Wages	151,078.00	148,045.00
403-900	Wages Exceed Normal Hours	94.00	46.00
<i>Personnel Services Totals</i>		\$182,115.00	\$174,217.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	400.00	400.00
413-000	Office Supplies	614.00	880.00
414-000	Subscriptions & Periodicals	30.00	50.00
415-000	Postage	100.00	100.00
<i>Mat, Supp & Utilities Totals</i>		\$1,144.00	\$1,430.00
<i>General Expense</i>			
422-000	Printing & Duplication	100.00	100.00
423-000	Rent	8,014.00	8,014.00
423-010	Lease of Mach. & Equip.	50.00	50.00
425-030	Mgmt. Consulting Svcs.	3,800.00	9,133.00
425-040	Actuarial Fees Retirement	2,265.00	2,379.00
429-000	Other General Expense	2,750.00	2,750.00
429-010	Staff Training	150.00	150.00
429-030	Registration Fees	150.00	150.00
429-040	Lodging & Meals	750.00	800.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 233 - ID Early Intervention Case Mgrs			
<i>General Expense</i>			
429-400	Indirect Costs	14,835.00	16,655.00
<i>General Expense Totals</i>		\$32,864.00	\$40,181.00
<i>Communication Expense</i>			
430-000	Telephone	2,500.00	2,500.00
430-150	Video-Audio Conference Expense	400.00	400.00
<i>Communication Expense Totals</i>		\$2,900.00	\$2,900.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	100.00	100.00
423-061	Interest on Capital Lease-Vehicles	50.00	50.00
450-000	Gas, Oil & Grease	150.00	150.00
452-000	Other Auto Repairs & Parts	150.00	150.00
457-000	Mileage - Employee Reimbursement	9,985.00	9,990.00
458-000	Automobile Insurance	40.00	50.00
<i>Vehicle Operating Expense Totals</i>		\$10,475.00	\$10,490.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	2,500.00	2,500.00
<i>Capital Outlay Totals</i>		\$2,500.00	\$2,500.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	5,358.00	5,858.00
490-020	Fica/Medicare Expense	13,662.00	13,800.00
490-030	Medical Insurance Expense	91,462.00	106,065.00
490-040	Life Insurance Expense	77.00	83.00
490-050	Unemployment Comp Expense	633.00	633.00
491-040	Disability Insurance	750.00	.00
491-050	Workmen's Comp Insurance	643.00	662.00
494-598	BCHS Administration	14,051.00	25,601.00
<i>Benefits/Other Expenditure Totals</i>		\$126,636.00	\$152,702.00
Department 233 - ID Early Intervention Case Mgrs		\$358,634.00	\$384,420.00
Totals			
Department 240 - ID Housing Initiative			
<i>General Expense</i>			
428-000	Purchased Services	.00	79,800.00
<i>General Expense Totals</i>		\$0.00	\$79,800.00
Department 240 - ID Housing Initiative Totals		\$0.00	\$79,800.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 260 - Waiver Administration			
<i>Personnel Services</i>			
402-000	Wages/Leaves	16,894.00	16,976.00
403-000	Salaries/Wages	113,061.00	98,201.00
403-900	Wages Exceed Normal Hours	1,008.00	123.00
<i>Personnel Services Totals</i>		\$130,963.00	\$115,300.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	50.00	200.00
415-000	Postage	50.00	.00
<i>Mat, Supp & Utilities Totals</i>		\$100.00	\$200.00
<i>General Expense</i>			
423-000	Rent	5,880.00	5,400.00
423-010	Lease of Mach. & Equip.	20.00	20.00
425-040	Actuarial Fees Retirement	1,564.00	1,450.00
425-050	Computer Services	650.00	650.00
425-061	Indep. Monitoring Teams	17,650.00	17,650.00
426-000	Dues	200.00	200.00
429-000	Other General Expense	350.00	200.00
429-030	Registration Fees	1,000.00	1,000.00
429-040	Lodging & Meals	1,000.00	1,000.00
429-400	Indirect Costs	15,620.00	12,000.00
<i>General Expense Totals</i>		\$43,934.00	\$39,570.00
<i>Communication Expense</i>			
430-000	Telephone	1,355.00	1,500.00
<i>Communication Expense Totals</i>		\$1,355.00	\$1,500.00
<i>Vehicle Operating Expense</i>			
423-060	Vehicle Lease	1,000.00	1,350.00
423-061	Interest on Capital Lease-Vehicles	100.00	.00
450-000	Gas, Oil & Grease	250.00	500.00
452-000	Other Auto Repairs & Parts	150.00	300.00
457-000	Mileage - Employee Reimbursement	450.00	350.00
458-000	Automobile Insurance	100.00	200.00
<i>Vehicle Operating Expense Totals</i>		\$2,050.00	\$2,700.00
<i>Capital Outlay</i>			
480-000	Cap Out - Land & Land Improve.	.00	500.00
484-000	Cap Out - Office Equip	2,000.00	2,000.00
<i>Capital Outlay Totals</i>		\$2,000.00	\$2,500.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	7,834.00	3,350.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 260 - Waiver Administration			
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	9,351.00	9,406.00
490-030	Medical Insurance Expense	59,684.00	66,015.00
490-040	Life Insurance Expense	51.00	55.00
490-050	Unemployment Comp Expense	422.00	422.00
491-040	Disability Insurance	500.00	.00
491-050	Workmen's Comp Insurance	197.00	222.00
494-598	BCHS Administration	8,431.00	7,303.00
<i>Benefits/Other Expenditure Totals</i>		\$86,470.00	\$86,773.00
Department 260 - Waiver Administration Totals		\$266,872.00	\$248,543.00
Department 270 - HAP & HSDF			
<i>Benefits/Other Expenditure</i>			
494-295	Bridge Housing Program	.00	138,800.00
494-297	Homeless Assistance Program	175,035.00	166,881.00
494-568	HSDF - Bradford/Wyoming Literacy Program	17,000.00	17,000.00
494-569	HSDF - Children's House	38,000.00	.00
494-571	HSDF - YMCA of Bradford County	30,000.00	130,753.00
494-579	HSDF-Big Brothers Big Sisters	30,000.00	40,000.00
494-586	HSDF - Main Link	33,500.00	34,060.00
494-593	HSDF - S.A.F.E. Supporting Area Families Everyday	20,000.00	30,000.00
494-594	HSDF - Sullivan County Dental Clinic	3,500.00	6,000.00
494-596	HSDF - Area Agency on Aging	20,000.00	20,000.00
494-598	BCHS Administration	10,000.00	18,000.00
<i>Benefits/Other Expenditure Totals</i>		\$377,035.00	\$601,494.00
Department 270 - HAP & HSDF Totals		\$377,035.00	\$601,494.00
Department 280 - Sull Co Outpatient			
<i>General Expense</i>			
428-320	Purchased Services	38,385.00	14,577.00
<i>General Expense Totals</i>		\$38,385.00	\$14,577.00
Department 280 - Sull Co Outpatient Totals		\$38,385.00	\$14,577.00
Department 282 - Sull Co Family Support			
<i>General Expense</i>			
427-011	Client /Resident Transportation	650.00	.00
428-000	Purchased Services	20,000.00	20,000.00
428-500	Respite Care	450.00	450.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 282 - Sull Co Family Support			
<i>General Expense</i>			
428-511	Therapeutic Family Care	450.00	450.00
<i>General Expense Totals</i>		\$21,550.00	\$20,900.00
Department 282 - Sull Co Family Support Totals		\$21,550.00	\$20,900.00
Department 283 - Sull Co Crisis Intervention			
<i>General Expense</i>			
428-320	Purchased Services	4,989.00	5,000.00
<i>General Expense Totals</i>		\$4,989.00	\$5,000.00
Department 283 - Sull Co Crisis Intervention Totals		\$4,989.00	\$5,000.00
Department 284 - Sull Co Housing Support			
<i>General Expense</i>			
428-211	Purchased Services-CRR	117,117.00	127,720.00
428-321	Purchased Svcs - Allied	31,292.00	15,000.00
428-403	Purch. Svcs - Residential	25,403.00	10,000.00
<i>General Expense Totals</i>		\$173,812.00	\$152,720.00
Department 284 - Sull Co Housing Support Totals		\$173,812.00	\$152,720.00
Department 285 - Sull Co Social Rehab			
<i>General Expense</i>			
428-000	Purchased Services	35,153.00	35,000.00
428-005	Purch. Svcs-Peer Supt. Employment	5,043.00	5,000.00
428-006	Purchased Services - Warmline	3,500.00	3,500.00
428-312	Purch Serv-Psychiatric Rehab Service	45.00	250.00
<i>General Expense Totals</i>		\$43,741.00	\$43,750.00
Department 285 - Sull Co Social Rehab Totals		\$43,741.00	\$43,750.00
Department 287 - Sull Co CHIPPS			
<i>General Expense</i>			
428-000	Purchased Services	14,512.00	7,500.00
428-111	GAP Program	4,535.00	2,000.00
428-321	Purchased Svcs - Allied	8,163.00	2,000.00
428-322	Purchased Svcs - Main Link	1,763.00	1,763.00
<i>General Expense Totals</i>		\$28,973.00	\$13,263.00
Department 287 - Sull Co CHIPPS Totals		\$28,973.00	\$13,263.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 07 - Mental Health/Int Disabilities			
EXPENSE			
Department 289 - Sull Co Comm Habilitation Lic			
<i>General Expense</i>			
428-325	Purch. Svcs - Penn York Op.	1,500.00	1,000.00
428-326	Purch. Svcs - MLS Coppertree	4,000.00	2,000.00
<i>General Expense Totals</i>		\$5,500.00	\$3,000.00
Department 289 - Sull Co Comm Habilitation Lic Totals		\$5,500.00	\$3,000.00
Department 290 - Sull Co Family Support Services			
<i>General Expense</i>			
428-500	Respite Care	4,500.00	3,000.00
428-510	Family Aide	3,500.00	3,000.00
428-520	Homemaker Services	1,000.00	1,000.00
428-540	Recreation & Camp	1,000.00	1,000.00
428-550	Special Services	500.00	500.00
<i>General Expense Totals</i>		\$10,500.00	\$8,500.00
Department 290 - Sull Co Family Support Services Totals		\$10,500.00	\$8,500.00
Department 291 - Sull Co Transportation			
<i>General Expense</i>			
428-470	Purch. Svcs. - Futures	1,000.00	1,000.00
<i>General Expense Totals</i>		\$1,000.00	\$1,000.00
Department 291 - Sull Co Transportation Totals		\$1,000.00	\$1,000.00
Department 292 - Sull Co Home & Comm Habilitation			
<i>General Expense</i>			
428-000	Purchased Services	8,892.00	2,000.00
428-231	Home & Comm Unlic-Companion Services	3,000.00	800.00
428-232	Home & Community Unlic- Behavioral Support Services	200.00	.00
428-902	Base Ineligible	2,000.00	580.00
<i>General Expense Totals</i>		\$14,092.00	\$3,380.00
Department 292 - Sull Co Home & Comm Habilitation Totals		\$14,092.00	\$3,380.00
Department 294 - Sull Co Emergency Svcs			
<i>General Expense</i>			
425-010	Prof. Svcs. Legal	2,000.00	2,000.00
<i>General Expense Totals</i>		\$2,000.00	\$2,000.00
Department 294 - Sull Co Emergency Svcs Totals		\$2,000.00	\$2,000.00
EXPENSE TOTALS		\$8,289,303.00	\$8,681,242.00
Fund 07 - Mental Health/Int Disabilities Totals			
REVENUE TOTALS		\$8,289,303.00	\$8,681,242.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
EXPENSE TOTALS		\$8,289,303.00	\$8,681,242.00
Fund 07 - Mental Health/Int Disabilities Totals		\$0.00	\$0.00
Fund 09 - Library			
REVENUE			
Department 401 - Bradford County Library			
<i>Revenue From Money, Equip & Property</i>			
350-060	Interest-Concen	120.00	200.00
350-904	Interest - Endowment	100.00	100.00
<i>Revenue From Money, Equip & Property Totals</i>		\$220.00	\$300.00
<i>Grants & Gifts</i>			
361-403	Income - System Per Capita	30,000.00	33,000.00
<i>Grants & Gifts Totals</i>		\$30,000.00	\$33,000.00
<i>Depart Charges & Reimbursement</i>			
370-412	Fees - Fines & Damages	100.00	100.00
370-417	Fees - Maps & Old Books	100.00	100.00
370-418	Fees - Copying	900.00	900.00
<i>Depart Charges & Reimbursement Totals</i>		\$1,100.00	\$1,100.00
<i>Other Receipts</i>			
381-100	Gifts and Contributions	9,000.00	9,000.00
381-102	Memorials/Gifts/bequests	2,000.00	2,000.00
381-107	Donations - Townships	2,100.00	2,000.00
<i>Other Receipts Totals</i>		\$13,100.00	\$13,000.00
<i>Transfers from Other Funds</i>			
398-010	Transfer From General Fund	426,686.00	196,266.00
<i>Transfers from Other Funds Totals</i>		\$426,686.00	\$196,266.00
Department 401 - Bradford County Library Totals		\$471,106.00	\$243,666.00
Department 402 - Bradford County Library Literacy			
<i>Revenue From Money, Equip & Property</i>			
350-902	Interest-Literacy Savings	50.00	50.00
<i>Revenue From Money, Equip & Property Totals</i>		\$50.00	\$50.00
<i>Grants & Gifts</i>			
361-190	Human Services Dev Fund - State	17,000.00	17,000.00
<i>Grants & Gifts Totals</i>		\$17,000.00	\$17,000.00
<i>Depart Charges & Reimbursement</i>			
370-456	Fees - Lt Banquet/Sp Events	500.00	500.00
<i>Depart Charges & Reimbursement Totals</i>		\$500.00	\$500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 09 - Library			
REVENUE			
Department 402 - Bradford County Library Literacy			
<i>Other Receipts</i>			
381-100	Gifts and Contributions	1,000.00	1,000.00
381-109	Fundraisers	1,000.00	3,760.00
381-110	United Way	15,000.00	18,000.00
381-115	Wyoming Co Literacy Support	6,000.00	6,000.00
<i>Other Receipts Totals</i>		\$23,000.00	\$28,760.00
<i>Transfers from Other Funds</i>			
398-010	Transfer From General Fund	59,578.00	66,324.00
<i>Transfers from Other Funds Totals</i>		\$59,578.00	\$66,324.00
Department 402 - Bradford County Library Literacy		\$100,128.00	\$112,634.00
Totals			
Department 405 - Library - Bookmobile			
<i>Transfers from Other Funds</i>			
398-010	Transfer From General Fund	.00	45,000.00
<i>Transfers from Other Funds Totals</i>		\$0.00	\$45,000.00
Department 405 - Library - Bookmobile		\$0.00	\$45,000.00
Totals			
Department 410 - Bradford County Library System			
<i>Grants & Gifts</i>			
361-403	Income - System Per Capita	261,208.00	263,841.00
<i>Grants & Gifts Totals</i>		\$261,208.00	\$263,841.00
<i>Transfers from Other Funds</i>			
398-010	Transfer From General Fund	41,762.00	42,938.00
<i>Transfers from Other Funds Totals</i>		\$41,762.00	\$42,938.00
Department 410 - Bradford County Library System		\$302,970.00	\$306,779.00
Totals			
Department 411 - County Coordination Aid			
<i>Grants & Gifts</i>			
361-410	County Coordination Aid	81,484.00	82,306.00
<i>Grants & Gifts Totals</i>		\$81,484.00	\$82,306.00
Department 411 - County Coordination Aid		\$81,484.00	\$82,306.00
Totals			
REVENUE TOTALS		\$955,688.00	\$790,385.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 09 - Library			
EXPENSE			
Department 401 - Bradford County Library			
Personnel Services			
402-000	Wages/Leaves	38,237.00	4,784.00
403-000	Salaries/Wages	219,223.00	126,556.00
403-900	Wages Exceed Normal Hours	1,965.00	.00
<i>Personnel Services Totals</i>		\$259,425.00	\$131,340.00
Mat, Supp & Utilities			
410-091	Oper. Supp - Book Supplies	1,200.00	1,200.00
410-092	Oper. Supp - Children's Books	8,000.00	8,000.00
410-093	Oper. Supp. - Senior Books	14,000.00	14,000.00
410-094	Oper. Supp. - Microfilm	3,800.00	3,800.00
410-098	Oper. Supp. - Video/Audio	1,300.00	2,300.00
410-104	Oper. Supp. - McN Audio Books	2,000.00	1,000.00
413-000	Office Supplies	3,500.00	3,600.00
413-011	Computer Supplies	4,500.00	4,500.00
414-000	Subscriptions & Periodicals	4,600.00	4,900.00
415-000	Postage	2,800.00	2,800.00
416-000	Fuel - Heat	4,200.00	4,200.00
417-000	Electric	4,400.00	5,100.00
<i>Mat, Supp & Utilities Totals</i>		\$54,300.00	\$55,400.00
General Expense			
421-000	Advertising	150.00	150.00
422-000	Printing & Duplication	500.00	350.00
422-001	Copier Lease	850.00	800.00
423-010	Lease of Mach. & Equip.	850.00	800.00
426-000	Dues	150.00	150.00
429-000	Other General Expense	1,500.00	1,600.00
429-010	Staff Training	700.00	700.00
429-015	Special Events Expenditures	1,100.00	1,400.00
429-030	Registration Fees	600.00	600.00
429-040	Lodging & Meals	1,200.00	1,200.00
429-080	Other General Exp - Refuse	1,020.00	1,090.00
<i>General Expense Totals</i>		\$8,620.00	\$8,840.00
Communication Expense			
430-000	Telephone	3,425.00	3,820.00
430-100	Internet	875.00	1,120.00
<i>Communication Expense Totals</i>		\$4,300.00	\$4,940.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 09 - Library			
EXPENSE			
Department 401 - Bradford County Library			
<i>Maintenance & Repair</i>			
443-000	Maintenance Agreements	1,000.00	600.00
	<i>Maintenance & Repair Totals</i>	\$1,000.00	\$600.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	2,600.00	.00
452-000	Other Auto Repairs & Parts	2,000.00	.00
457-000	Mileage - Employee Reimbursement	800.00	700.00
	<i>Vehicle Operating Expense Totals</i>	\$5,400.00	\$700.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	20,992.00	7,773.00
490-030	Medical Insurance Expense	113,194.00	31,680.00
490-040	Life Insurance Expense	107.00	25.00
490-050	Unemployment Comp Expense	1,688.00	1,477.00
491-040	Disability Insurance	500.00	285.00
491-050	Workmen's Comp Insurance	1,580.00	606.00
	<i>Benefits/Other Expenditure Totals</i>	\$138,061.00	\$41,846.00
	Department 401 - Bradford County Library Totals	\$471,106.00	\$243,666.00
Department 402 - Bradford County Library Literacy			
<i>Personnel Services</i>			
402-000	Wages/Leaves	4,032.00	3,980.00
403-000	Salaries/Wages	63,290.00	70,294.00
403-900	Wages Exceed Normal Hours	87.00	87.00
	<i>Personnel Services Totals</i>	\$67,409.00	\$74,361.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	3,000.00	3,500.00
410-108	Oper. Supp. - Texts/Instruction	3,095.00	7,000.00
414-000	Subscriptions & Periodicals	300.00	500.00
415-000	Postage	200.00	200.00
	<i>Mat, Supp & Utilities Totals</i>	\$6,595.00	\$11,200.00
<i>General Expense</i>			
421-000	Advertising	1,000.00	1,300.00
422-000	Printing & Duplication	500.00	500.00
429-000	Other General Expense	606.00	777.00
429-015	Special Events Expenditures	500.00	900.00
429-030	Registration Fees	200.00	200.00
429-040	Lodging & Meals	200.00	200.00
	<i>General Expense Totals</i>	\$3,006.00	\$3,877.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 09 - Library			
EXPENSE			
Department 402 - Bradford County Library Literacy			
<i>Communication Expense</i>			
430-000	Telephone	250.00	450.00
<i>Communication Expense Totals</i>		\$250.00	\$450.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	300.00	2,000.00
457-000	Mileage - Employee Reimbursement	1,500.00	800.00
<i>Vehicle Operating Expense Totals</i>		\$1,800.00	\$2,800.00
<i>Capital Outlay</i>			
484-000	Cap Out - Office Equip	3,000.00	.00
<i>Capital Outlay Totals</i>		\$3,000.00	\$0.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	5,077.00	5,682.00
490-030	Medical Insurance Expense	12,052.00	13,229.00
490-040	Life Insurance Expense	23.00	24.00
490-050	Unemployment Comp Expense	422.00	422.00
491-040	Disability Insurance	250.00	241.00
491-050	Workmen's Comp Insurance	244.00	348.00
<i>Benefits/Other Expenditure Totals</i>		\$18,068.00	\$19,946.00
Department 402 - Bradford County Library Literacy		\$100,128.00	\$112,634.00
Totals			
Department 405 - Library - Bookmobile			
<i>Personnel Services</i>			
402-000	Wages/Leaves	.00	2,035.00
403-000	Salaries/Wages	.00	27,800.00
<i>Personnel Services Totals</i>		\$0.00	\$29,835.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	.00	6,713.00
<i>Mat, Supp & Utilities Totals</i>		\$0.00	\$6,713.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	.00	3,700.00
452-000	Other Auto Repairs & Parts	.00	1,600.00
458-000	Automobile Insurance	.00	283.00
<i>Vehicle Operating Expense Totals</i>		\$0.00	\$5,583.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	.00	2,282.00
490-040	Life Insurance Expense	.00	25.00
490-050	Unemployment Comp Expense	.00	214.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 09 - Library			
EXPENSE			
Department 405 - Library - Bookmobile			
<i>Benefits/Other Expenditure</i>			
491-040	Disability Insurance	.00	178.00
491-050	Workmen's Comp Insurance	.00	170.00
<i>Benefits/Other Expenditure Totals</i>		\$0.00	\$2,869.00
Department 405 - Library - Bookmobile Totals		\$0.00	\$45,000.00
Department 410 - Bradford County Library System			
<i>Personnel Services</i>			
402-000	Wages/Leaves	1,323.00	6,265.00
403-000	Salaries/Wages	61,808.00	55,798.00
<i>Personnel Services Totals</i>		\$63,131.00	\$62,063.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	200.00	200.00
415-000	Postage	50.00	50.00
<i>Mat, Supp & Utilities Totals</i>		\$250.00	\$250.00
<i>General Expense</i>			
423-000	Rent	1,200.00	.00
425-040	Actuarial Fees Retirement	600.00	907.00
426-000	Dues	500.00	500.00
429-000	Other General Expense	13,377.00	1,274.00
<i>General Expense Totals</i>		\$15,677.00	\$2,681.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	1,500.00	4,214.00
490-020	Fica/Medicare Expense	4,729.00	4,655.00
490-030	Medical Insurance Expense	11,762.00	12,938.00
490-040	Life Insurance Expense	23.00	24.00
490-050	Unemployment Comp Expense	211.00	211.00
491-040	Disability Insurance	30.00	370.00
491-050	Workmen's Comp Insurance	343.00	373.00
494-001	State Aid to Member Libraris	205,314.00	219,000.00
<i>Benefits/Other Expenditure Totals</i>		\$223,912.00	\$241,785.00
Department 410 - Bradford County Library System Totals		\$302,970.00	\$306,779.00
Department 411 - County Coordination Aid			
<i>Personnel Services</i>			
403-000	Salaries/Wages	5,400.00	7,038.00
<i>Personnel Services Totals</i>		\$5,400.00	\$7,038.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 09 - Library			
EXPENSE			
Department 411 - County Coordination Aid			
<i>Mat, Supp & Utilities</i>			
410-097	Oper. Supp. - System Supplies	119.00	119.00
	<i>Mat, Supp & Utilities Totals</i>	\$119.00	\$119.00
<i>General Expense</i>			
421-000	Advertising	800.00	595.00
425-049	Summer Reading	10,000.00	10,000.00
425-050	Computer Services	9,000.00	4,500.00
428-000	Purchased Services	50,000.00	55,000.00
429-010	Staff Training	700.00	650.00
429-040	Lodging & Meals	600.00	550.00
	<i>General Expense Totals</i>	\$71,100.00	\$71,295.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	2,500.00	1,853.00
452-000	Other Auto Repairs & Parts	1,500.00	1,000.00
457-000	Mileage - Employee Reimbursement	300.00	300.00
	<i>Vehicle Operating Expense Totals</i>	\$4,300.00	\$3,153.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	420.00	537.00
490-050	Unemployment Comp Expense	100.00	110.00
491-040	Disability Insurance	10.00	12.00
491-050	Workmen's Comp Insurance	35.00	42.00
	<i>Benefits/Other Expenditure Totals</i>	\$565.00	\$701.00
Department 411 - County Coordination Aid Totals		\$81,484.00	\$82,306.00
EXPENSE TOTALS		\$955,688.00	\$790,385.00
Fund 09 - Library Totals			
REVENUE TOTALS		\$955,688.00	\$790,385.00
EXPENSE TOTALS		\$955,688.00	\$790,385.00
Fund 09 - Library Totals		\$0.00	\$0.00
Fund 11 - Liquid Fuels			
REVENUE			
Department 000 - Revenue			
<i>Revenue From Money, Equip & Property</i>			
350-060	Interest-Concen	50,000.00	50,000.00
	<i>Revenue From Money, Equip & Property Totals</i>	\$50,000.00	\$50,000.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 11 - Liquid Fuels			
REVENUE			
Department 000 - Revenue			
<i>Grants & Gifts</i>			
361-000	Grant - State Liquid Fuels	143,000.00	152,000.00
361-003	Act 44 Dept of Transportation	80,400.00	83,000.00
361-012	LIQ Fuels Act 89	160,000.00	160,000.00
361-105	Act 13 Impact Fee Revenue	110,000.00	70,000.00
361-638	Grant - Bridge #38	1,939,900.00	.00
361-641	Grant Bridge #41	95,000.00	.00
<i>Grants & Gifts Totals</i>		\$2,528,300.00	\$465,000.00
<i>Other Receipts</i>			
389-000	Miscellaneous Revenues	.00	200.00
<i>Other Receipts Totals</i>		\$0.00	\$200.00
<i>Transfers from Other Funds</i>			
398-050	Prior Year Fund Balance	.00	1,106,878.00
<i>Transfers from Other Funds Totals</i>		\$0.00	\$1,106,878.00
Department 000 - Revenue Totals		\$2,578,300.00	\$1,622,078.00
REVENUE TOTALS		\$2,578,300.00	\$1,622,078.00
EXPENSE			
Department 501 - Mtce Raods & Bridges			
<i>Personnel Services</i>			
403-000	Salaries/Wages	15,000.00	10,000.00
425-092	Engineering-Bridge Inspections NBIS	8,500.00	.00
<i>Personnel Services Totals</i>		\$23,500.00	\$10,000.00
<i>Mat, Supp & Utilities</i>			
411-000	Maint. Material & Supplies	10,000.00	5,000.00
411-020	Signs for Readdressing	25,000.00	25,000.00
411-030	Small Tools & Equipment	1,000.00	1,000.00
<i>Mat, Supp & Utilities Totals</i>		\$36,000.00	\$31,000.00
<i>General Expense</i>			
425-090	Engineering Costs	175,000.00	175,000.00
429-400	Indirect Costs	7,043.00	7,000.00
<i>General Expense Totals</i>		\$182,043.00	\$182,000.00
<i>Maintenance & Repair</i>			
442-000	Maint - Machinery & Equipment	2,000.00	2,000.00
446-000	Contracted Maintenance & Repairs	32,951.00	50,000.00
446-010	Cont. Maint & Rep - Lockhart	35,000.00	35,000.00
449-000	Other Maintenance Repairs	10,000.00	10,000.00
<i>Maintenance & Repair Totals</i>		\$79,951.00	\$97,000.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 11 - Liquid Fuels			
EXPENSE			
Department 501 - Mtce Raods & Bridges			
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	4,500.00	3,500.00
451-000	Tires & Tubes	1,000.00	1,000.00
452-000	Other Auto Repairs & Parts	5,500.00	5,500.00
458-000	Automobile Insurance	1,100.00	850.00
<i>Vehicle Operating Expense Totals</i>		\$12,100.00	\$10,850.00
<i>Capital Outlay</i>			
489-038	Const. In Progress- Bridge #38	2,042,000.00	.00
489-041	Const in Progress Bridge #41	100,000.00	.00
<i>Capital Outlay Totals</i>		\$2,142,000.00	\$0.00
<i>Benefits/Other Expenditure</i>			
490-020	Fica/Medicare Expense	1,100.00	765.00
490-040	Life Insurance Expense	6.00	6.00
490-050	Unemployment Comp Expense	100.00	100.00
491-010	Fire & Ext. Insurance	1,300.00	1,357.00
491-050	Workmen's Comp Insurance	200.00	200.00
<i>Benefits/Other Expenditure Totals</i>		\$2,706.00	\$2,428.00
Department 501 - Mtce Raods & Bridges Totals		\$2,478,300.00	\$333,278.00
Department 502 - Liquid Fuels - ACT 13			
<i>Capital Outlay</i>			
489-008	Const. In Progress - Bridge #8	60,000.00	.00
489-015	Construction in Progress - Bridge #15	.00	1,100,000.00
489-034	Const. in Progress - Bridge #34	40,000.00	.00
<i>Capital Outlay Totals</i>		\$100,000.00	\$1,100,000.00
Department 502 - Liquid Fuels - ACT 13 Totals		\$100,000.00	\$1,100,000.00
Department 504 - Liquid Fuels - ACT 89			
<i>Capital Outlay</i>			
489-015	Construction in Progress - Bridge #15	.00	188,800.00
<i>Capital Outlay Totals</i>		\$0.00	\$188,800.00
Department 504 - Liquid Fuels - ACT 89 Totals		\$0.00	\$188,800.00
EXPENSE TOTALS		\$2,578,300.00	\$1,622,078.00
Fund 11 - Liquid Fuels Totals			
REVENUE TOTALS		\$2,578,300.00	\$1,622,078.00
EXPENSE TOTALS		\$2,578,300.00	\$1,622,078.00
Fund 11 - Liquid Fuels Totals		\$0.00	\$0.00



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Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 13 - Domestic Relations			
REVENUE			
Department 000 - Revenue			
<i>Revenue From Money, Equip & Property</i>			
350-062	Interest-Federal Incentive	4,000.00	4,000.00
<i>Revenue From Money, Equip & Property Totals</i>		\$4,000.00	\$4,000.00
<i>Grants & Gifts</i>			
361-551	Title IVD Spt Enfrmnt 93.563	562,556.00	691,453.00
361-552	IVD Federal Incentive	95,400.00	105,400.00
361-553	IVD Medical Incentive 93.778	1,000.00	1,000.00
<i>Grants & Gifts Totals</i>		\$658,956.00	\$797,853.00
<i>Depart Charges & Reimbursement</i>			
370-551	Fee-Check Cashing	10,700.00	9,700.00
387-550	Fees-Blood Test	1,000.00	1,000.00
387-551	Reimb-Warrant/Filing Fees	1,100.00	500.00
<i>Depart Charges & Reimbursement Totals</i>		\$12,800.00	\$11,200.00
<i>Transfers from Other Funds</i>			
398-010	Transfer From General Fund	193,932.00	251,412.00
398-050	Prior Year Fund Balance	180,000.00	.00
<i>Transfers from Other Funds Totals</i>		\$373,932.00	\$251,412.00
Department 000 - Revenue Totals		\$1,049,688.00	\$1,064,465.00
REVENUE TOTALS		\$1,049,688.00	\$1,064,465.00
EXPENSE			
Department 551 - Domestic Relations			
<i>Personnel Services</i>			
402-000	Wages/Leaves	74,056.00	67,762.00
403-000	Salaries/Wages	423,410.00	410,085.00
403-101	Wages - Transcript Fees	.00	100.00
403-901	Wages - Courts Quarterly Transfer	30,000.00	30,000.00
<i>Personnel Services Totals</i>		\$527,466.00	\$507,947.00
<i>Mat, Supp & Utilities</i>			
413-000	Office Supplies	1,880.00	1,880.00
415-000	Postage	20,000.00	20,000.00
416-008	Heat - 215 Main St.	5,600.00	5,600.00
417-008	Electric - 215 Main St.	4,900.00	10,000.00
418-008	Water and Sewer - 215 Main St	650.00	650.00
<i>Mat, Supp & Utilities Totals</i>		\$33,030.00	\$38,130.00
<i>General Expense</i>			
421-000	Advertising	500.00	1,000.00
422-000	Printing & Duplication	2,000.00	2,000.00
422-001	Copier Lease	1,550.00	1,550.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 13 - Domestic Relations			
EXPENSE			
Department 551 - Domestic Relations			
<i>General Expense</i>			
423-010	Lease of Mach. & Equip.	1,100.00	1,000.00
423-030	Lease - Parking Area	4,812.00	4,812.00
425-010	Prof. Svcs. Legal	29,000.00	29,000.00
425-012	Court Appointed - Master	10,000.00	10,000.00
425-020	Fed Incentive Allowable Expense	40,000.00	40,000.00
425-021	Single Audit Fees	2,100.00	2,100.00
425-040	Actuarial Fees Retirement	6,886.00	6,550.00
425-161	Lab Fees - Blood, Drug, Water, Etc	2,500.00	2,500.00
426-000	Dues	125.00	800.00
429-000	Other General Expense	1,000.00	1,000.00
429-107	Other - Warrants & Filing Fees	5,000.00	3,500.00
429-400	Indirect Costs	131,196.00	131,196.00
<i>General Expense Totals</i>		\$237,769.00	\$237,008.00
<i>Communication Expense</i>			
430-000	Telephone	3,000.00	2,500.00
<i>Communication Expense Totals</i>		\$3,000.00	\$2,500.00
<i>Vehicle Operating Expense</i>			
457-000	Mileage - Employee Reimbursement	700.00	700.00
<i>Vehicle Operating Expense Totals</i>		\$700.00	\$700.00
<i>Benefits/Other Expenditure</i>			
465-000	Fees - Solicitor	2,000.00	2,000.00
490-010	Retirement Contribution	17,000.00	30,452.00
490-020	Fica/Medicare Expense	36,434.00	36,555.00
490-030	Medical Insurance Expense	185,308.00	199,330.00
490-040	Life Insurance Expense	233.00	227.00
490-050	Unemployment Comp Expense	2,110.00	2,321.00
491-010	Fire & Ext. Insurance	460.00	1,033.00
491-030	General Liability Insurance	672.00	616.00
491-032	Public Official Liability	806.00	1,279.00
491-040	Disability Insurance	1,500.00	2,812.00
491-050	Workmen's Comp Insurance	890.00	915.00
491-120	Crime Insurance	310.00	640.00
<i>Benefits/Other Expenditure Totals</i>		\$247,723.00	\$278,180.00
Department 551 - Domestic Relations Totals		\$1,049,688.00	\$1,064,465.00
EXPENSE TOTALS		\$1,049,688.00	\$1,064,465.00
Fund 13 - Domestic Relations Totals			



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Account	Account Description	2024 Adopted Budget	2025 BOCC
	REVENUE TOTALS	\$1,049,688.00	\$1,064,465.00
	EXPENSE TOTALS	\$1,049,688.00	\$1,064,465.00
Fund 13 - Domestic Relations Totals		\$0.00	\$0.00
Fund 23 - Capital Projects			
REVENUE			
Department 000 - Revenue			
<i>Revenue From Money, Equip & Property</i>			
350-060	Interest-Concen	77,628.00	18,000.00
350-090	Interest-Certificate of Deposit	8,910.00	.00
350-127	Interest PLGIT Prime	28,200.00	29,100.00
350-190	Interest-Super Municipal	.00	9,400.00
<i>Revenue From Money, Equip & Property Totals</i>		\$114,738.00	\$56,500.00
<i>Transfers from Other Funds</i>			
398-050	Prior Year Fund Balance	288,212.00	1,058,900.00
<i>Transfers from Other Funds Totals</i>		\$288,212.00	\$1,058,900.00
Department 000 - Revenue Totals		\$402,950.00	\$1,115,400.00
REVENUE TOTALS		\$402,950.00	\$1,115,400.00
EXPENSE			
Department 601 - Capital Projects			
<i>Capital Outlay</i>			
480-000	Cap Out - Land & Land Improve.	.00	100,000.00
481-000	Cap Out - Bldg & Bldg Improv.	.00	500,000.00
481-017	Cap. Out. - Elevator	125,000.00	200,000.00
481-049	Cap. Out. - Prison Projects	.00	237,900.00
481-087	Cap. Out. - Park Improvements	100,000.00	77,500.00
481-250	Capital-Generator	177,950.00	.00
<i>Capital Outlay Totals</i>		\$402,950.00	\$1,115,400.00
Department 601 - Capital Projects Totals		\$402,950.00	\$1,115,400.00
EXPENSE TOTALS		\$402,950.00	\$1,115,400.00
Fund 23 - Capital Projects Totals			
REVENUE TOTALS		\$402,950.00	\$1,115,400.00
EXPENSE TOTALS		\$402,950.00	\$1,115,400.00
Fund 23 - Capital Projects Totals		\$0.00	\$0.00
Fund 24 - Act 13 Impact Fee			
REVENUE			
Department 000 - Revenue			
<i>Revenue From Money, Equip & Property</i>			
350-060	Interest-Concen	25,000.00	15,000.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 24 - Act 13 Impact Fee			
REVENUE			
Department 000 - Revenue			
<i>Revenue From Money, Equip & Property</i>			
350-100	Interest-Pligt	30,000.00	2,500.00
350-127	Interest PLGIT Prime	45,000.00	45,000.00
350-153	Interest - Note Receivable	.00	120,000.00
350-170	Interest Income-Municipal Money Market	.00	50,000.00
<i>Revenue From Money, Equip & Property Totals</i>		\$100,000.00	\$232,500.00
<i>Grants & Gifts</i>			
361-104	Act 13 Impact Fees - Parks Rehabilitation	60,400.00	40,000.00
361-105	Act 13 Impact Fee Revenue	5,500,000.00	4,000,000.00
<i>Grants & Gifts Totals</i>		\$5,560,400.00	\$4,040,000.00
<i>Transfers from Other Funds</i>			
398-050	Prior Year Fund Balance	707,994.00	57,785.00
<i>Transfers from Other Funds Totals</i>		\$707,994.00	\$57,785.00
Department 000 - Revenue Totals		\$6,368,394.00	\$4,330,285.00
REVENUE TOTALS		\$6,368,394.00	\$4,330,285.00
EXPENSE			
Department 613 - Fund 24-Act 13 Impact Fee Exp.			
<i>General Expense</i>			
428-000	Purchased Services	64,000.00	66,500.00
429-000	Other General Expense	5,000.00	10,000.00
429-018	Act 13 Emergency Response Services	762,831.00	520,000.00
429-960	Community Investment Grant Expense	25,000.00	25,000.00
429-963	Public Safety Grant Expense	625,883.00	95,883.00
429-964	Public Safety- Storm Damage Expense	200,000.00	200,000.00
429-975	Environmental Programs - Parks Rehabilitation	242,364.00	180,000.00
429-976	Environmental - Conservation Stream Bank Rehab. Program	200,000.00	200,000.00
<i>General Expense Totals</i>		\$2,125,078.00	\$1,297,383.00
<i>Capital Outlay</i>			
488-000	Cap Out - Other Cap Expense	5,000.00	.00
<i>Capital Outlay Totals</i>		\$5,000.00	\$0.00
<i>Benefits/Other Expenditure</i>			
498-010	Transfer to General Fund	2,277,779.00	1,926,102.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 24 - Act 13 Impact Fee			
EXPENSE			
Department 613 - Fund 24-Act 13 Impact Fee Exp.			
<i>Benefits/Other Expenditure</i>			
498-091	Transfer to 911	1,960,537.00	1,106,800.00
<i>Benefits/Other Expenditure Totals</i>		\$4,238,316.00	\$3,032,902.00
Department 613 - Fund 24-Act 13 Impact Fee Exp.		\$6,368,394.00	\$4,330,285.00
Totals			
EXPENSE TOTALS		\$6,368,394.00	\$4,330,285.00
Fund 24 - Act 13 Impact Fee Totals			
REVENUE TOTALS		\$6,368,394.00	\$4,330,285.00
EXPENSE TOTALS		\$6,368,394.00	\$4,330,285.00
Fund 24 - Act 13 Impact Fee Totals		\$0.00	\$0.00
Fund 27 - Bradford County Manor			
REVENUE			
Department 707 - County Manor Sewer Treatment			
<i>Depart Charges & Reimbursement</i>			
380-003	Sewer- Revenue Prison	95,000.00	95,000.00
380-009	Sewer Revenue NTSWA - Capital Projects	.00	235,000.00
380-010	Sewer-Revenue NTSWA	145,000.00	94,500.00
380-011	Sewer-Revenue Bradford Hills	95,000.00	63,600.00
380-021	Water Revenue Bradford Hills	.00	30,000.00
380-022	Water Revenue Prison	.00	39,944.00
<i>Depart Charges & Reimbursement Totals</i>		\$335,000.00	\$558,044.00
Department 707 - County Manor Sewer Treatment		\$335,000.00	\$558,044.00
Totals			
REVENUE TOTALS		\$335,000.00	\$558,044.00
EXPENSE			
Department 707 - County Manor Sewer Treatment			
<i>Personnel Services</i>			
402-000	Wages/Leaves	10,750.00	5,729.00
403-000	Salaries/Wages	107,674.00	124,572.00
403-900	Wages Exceed Normal Hours	7,794.00	7,500.00
<i>Personnel Services Totals</i>		\$126,218.00	\$137,801.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 27 - Bradford County Manor			
EXPENSE			
Department 707 - County Manor Sewer Treatment			
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	1,000.00	2,000.00
410-007	Chemicals - Sewer System	42,000.00	55,000.00
410-008	Chemicals - Water System	1,500.00	3,000.00
410-800	Pandemic Preventive Supplies	.00	100.00
411-000	Maint. Material & Supplies	1,500.00	10,000.00
411-030	Small Tools & Equipment	1,500.00	7,000.00
412-000	Uniforms	500.00	3,000.00
413-000	Office Supplies	.00	1,000.00
416-000	Fuel - Heat	1,000.00	2,000.00
417-000	Electric	27,600.00	39,000.00
<i>Mat, Supp & Utilities Totals</i>		\$76,600.00	\$122,100.00
<i>General Expense</i>			
423-010	Lease of Mach. & Equip.	.00	3,000.00
424-070	Pest Control Services	.00	1,100.00
424-100	Contracted Svcs - Employment	.00	11,000.00
425-009	Professional Services-Other	12,000.00	14,000.00
425-040	Actuarial Fees Retirement	1,561.00	1,734.00
425-161	Lab Fees - Blood, Drug, Water, Etc	12,700.00	39,797.00
426-000	Dues	1,400.00	1,400.00
429-000	Other General Expense	500.00	2,000.00
429-010	Staff Training	3,000.00	3,000.00
429-030	Registration Fees	1,200.00	1,200.00
429-040	Lodging & Meals	3,000.00	3,000.00
429-080	Other General Exp - Refuse	1,200.00	1,600.00
429-085	Septage Disposal	11,000.00	14,400.00
429-091	Inspections & Certificates	.00	1,400.00
429-110	Other - Licenses	200.00	200.00
429-400	Indirect Costs	.00	4,500.00
<i>General Expense Totals</i>		\$47,761.00	\$103,331.00
<i>Maintenance & Repair</i>			
442-000	Maint - Machinery & Equipment	6,500.00	6,500.00
443-000	Maintenance Agreements	2,000.00	2,000.00
446-000	Contracted Maintenance & Repairs	1,000.00	4,000.00
<i>Maintenance & Repair Totals</i>		\$9,500.00	\$12,500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 27 - Bradford County Manor			
EXPENSE			
Department 707 - County Manor Sewer Treatment			
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	5,200.00	5,200.00
452-000	Other Auto Repairs & Parts	500.00	1,000.00
457-000	Mileage - Employee Reimbursement	.00	1,000.00
458-000	Automobile Insurance	1,720.00	850.00
<i>Vehicle Operating Expense Totals</i>		\$7,420.00	\$8,050.00
<i>Capital Outlay</i>			
482-000	Cap Out - Mach & Equip	8,000.00	30,000.00
<i>Capital Outlay Totals</i>		\$8,000.00	\$30,000.00
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	7,601.00	8,063.00
490-020	Fica/Medicare Expense	9,381.00	8,779.00
490-030	Medical Insurance Expense	33,665.00	57,130.00
490-040	Life Insurance Expense	37.00	38.00
490-050	Unemployment Comp Expense	422.00	422.00
491-010	Fire & Ext. Insurance	2,375.00	2,524.00
491-030	General Liability Insurance	200.00	197.00
491-032	Public Official Liability	.00	233.00
491-040	Disability Insurance	400.00	776.00
491-050	Workmen's Comp Insurance	5,420.00	8,189.00
491-120	Crime Insurance	.00	116.00
494-900	Depreciation Expense	.00	57,795.00
<i>Benefits/Other Expenditure Totals</i>		\$59,501.00	\$144,262.00
Department 707 - County Manor Sewer Treatment		\$335,000.00	\$558,044.00
Totals			
EXPENSE TOTALS		\$335,000.00	\$558,044.00
Fund 27 - Bradford County Manor Totals			
REVENUE TOTALS		\$335,000.00	\$558,044.00
EXPENSE TOTALS		\$335,000.00	\$558,044.00
Fund 27 - Bradford County Manor Totals			
		\$0.00	\$0.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 29 - Retirement Fund			
REVENUE			
Department 000 - Revenue			
<i>Revenue From Money, Equip & Property</i>			
351-000	Interest/Dividends Earned	1,620,000.00	1,000,000.00
353-000	Gain/Loss Sale of Investments	2,400,000.00	2,400,000.00
<i>Revenue From Money, Equip & Property Totals</i>		\$4,020,000.00	\$3,400,000.00
<i>Other Receipts</i>			
383-010	Contributions Members	730,000.00	1,375,000.00
383-020	Contributions County	1,000,000.00	1,000,000.00
<i>Other Receipts Totals</i>		\$1,730,000.00	\$2,375,000.00
Department 000 - Revenue Totals		\$5,750,000.00	\$5,775,000.00
REVENUE TOTALS		\$5,750,000.00	\$5,775,000.00
EXPENSE			
Department 801 - Retirement Fund			
<i>Benefits/Other Expenditure</i>			
499-030	Member Refund Termination	200,000.00	200,000.00
499-070	Pension Payments	5,500,000.00	5,500,000.00
499-071	Death Benefit	50,000.00	75,000.00
<i>Benefits/Other Expenditure Totals</i>		\$5,750,000.00	\$5,775,000.00
Department 801 - Retirement Fund Totals		\$5,750,000.00	\$5,775,000.00
EXPENSE TOTALS		\$5,750,000.00	\$5,775,000.00
Fund 29 - Retirement Fund Totals			
REVENUE TOTALS		\$5,750,000.00	\$5,775,000.00
EXPENSE TOTALS		\$5,750,000.00	\$5,775,000.00
Fund 29 - Retirement Fund Totals		\$0.00	\$0.00
Fund 35 - Airport			
REVENUE			
Department 851 - Bradford Cty. Airport Authority			
<i>Depart Charges & Reimbursement</i>			
355-010	Hangar Rent	80,000.00	95,000.00
372-850	Sales-AVGAS Fuel	185,000.00	185,000.00
372-851	Sales-Jet Fuel	175,000.00	175,000.00
<i>Depart Charges & Reimbursement Totals</i>		\$440,000.00	\$455,000.00
<i>Other Receipts</i>			
381-108	Special Event Fundraiser	2,000.00	2,000.00
<i>Other Receipts Totals</i>		\$2,000.00	\$2,000.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 35 - Airport			
REVENUE			
Department 851 - Bradford Cty. Airport Authority			
<i>Transfers from Other Funds</i>			
398-010	Transfer From General Fund	120,000.00	130,000.00
	<i>Transfers from Other Funds Totals</i>	\$120,000.00	\$130,000.00
Department 851 - Bradford Cty. Airport Authority		\$562,000.00	\$587,000.00
Totals			
Department 852 - BCAA - Capital Projects			
<i>Grants & Gifts</i>			
361-852	Grant - Federal CFDA 20.106	427,500.00	427,500.00
361-853	Grant-State Airport Improvement	23,750.00	38,750.00
361-854	Acquire Airport Ground Service Equipment - State Grant	75,000.00	100,000.00
	<i>Grants & Gifts Totals</i>	\$526,250.00	\$566,250.00
<i>Transfers from Other Funds</i>			
398-010	Transfer From General Fund	48,750.00	8,750.00
	<i>Transfers from Other Funds Totals</i>	\$48,750.00	\$8,750.00
Department 852 - BCAA - Capital Projects		\$575,000.00	\$575,000.00
REVENUE TOTALS		\$1,137,000.00	\$1,162,000.00
EXPENSE			
Department 851 - Bradford Cty. Airport Authority			
<i>Personnel Services</i>			
402-000	Wages/Leaves	6,175.00	5,843.00
403-000	Salaries/Wages	88,472.00	96,711.00
403-900	Wages Exceed Normal Hours	22.00	.00
	<i>Personnel Services Totals</i>	\$94,669.00	\$102,554.00
<i>Mat, Supp & Utilities</i>			
410-000	Operating Supplies	400.00	400.00
411-030	Small Tools & Equipment	300.00	300.00
413-000	Office Supplies	1,000.00	1,000.00
415-000	Postage	300.00	300.00
416-000	Fuel - Heat	9,240.00	10,166.00
417-005	Electric - Airport	5,500.00	8,000.00
418-000	Water & Sewer	1,000.00	1,000.00
	<i>Mat, Supp & Utilities Totals</i>	\$17,740.00	\$21,166.00
<i>General Expense</i>			
421-000	Advertising	4,500.00	4,500.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 35 - Airport			
EXPENSE			
Department 851 - Bradford Cty. Airport Authority			
<i>General Expense</i>			
422-000	Printing & Duplication	50.00	50.00
422-001	Copier Lease	440.00	440.00
424-010	Contracted Svcs - Custodial	2,300.00	2,300.00
425-010	Prof. Svcs. Legal	10,000.00	10,000.00
425-021	Single Audit Fees	2,150.00	2,150.00
425-040	Actuarial Fees Retirement	1,200.00	1,380.00
426-000	Dues	1,000.00	1,000.00
429-000	Other General Expense	3,000.00	3,000.00
429-015	Special Events Expenditures	1,500.00	1,500.00
429-030	Registration Fees	1,000.00	1,000.00
429-040	Lodging & Meals	1,000.00	1,000.00
429-080	Other General Exp - Refuse	2,000.00	2,000.00
<i>General Expense Totals</i>		\$30,140.00	\$30,320.00
<i>Communication Expense</i>			
430-000	Telephone	1,000.00	1,000.00
430-100	Internet	3,000.00	3,000.00
<i>Communication Expense Totals</i>		\$4,000.00	\$4,000.00
<i>Maintenance & Repair</i>			
440-000	Maint & Rep - Groundskeeping	5,000.00	5,000.00
441-000	Building Maintenance	2,000.00	2,000.00
441-200	Maint. & Rep - T-Hanger	500.00	500.00
442-000	Maint - Machinery & Equipment	3,500.00	3,500.00
443-000	Maintenance Agreements	4,500.00	5,000.00
<i>Maintenance & Repair Totals</i>		\$15,500.00	\$16,000.00
<i>Vehicle Operating Expense</i>			
450-000	Gas, Oil & Grease	2,800.00	3,500.00
450-010	Fuel - AVGAS	155,400.00	160,952.00
450-011	Fuel - Jet A	129,500.00	129,500.00
450-012	Credit Card Service Charges	8,500.00	8,500.00
452-000	Other Auto Repairs & Parts	500.00	500.00
457-000	Mileage - Employee Reimbursement	160.00	160.00
458-000	Automobile Insurance	1,031.00	850.00
<i>Vehicle Operating Expense Totals</i>		\$297,891.00	\$303,962.00
<i>Principle & Interest</i>			
474-000	Principal on Loans	25,032.00	25,825.00
475-000	Interest on Loans	7,405.00	6,612.00
<i>Principle & Interest Totals</i>		\$32,437.00	\$32,437.00



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Account	Account Description	2024 Adopted Budget	2025 BOCC
Fund 35 - Airport			
EXPENSE			
Department 851 - Bradford Cty. Airport Authority			
<i>Benefits/Other Expenditure</i>			
490-010	Retirement Contribution	2,800.00	6,413.00
490-020	Fica/Medicare Expense	7,170.00	7,228.00
490-030	Medical Insurance Expense	27,147.00	30,118.00
490-040	Life Insurance Expense	46.00	47.00
490-050	Unemployment Comp Expense	422.00	422.00
491-010	Fire & Ext. Insurance	21,000.00	21,000.00
491-030	General Liability Insurance	4,800.00	4,800.00
491-032	Public Official Liability	2,300.00	2,300.00
491-040	Disability Insurance	587.00	563.00
491-050	Workmen's Comp Insurance	3,199.00	3,554.00
491-120	Crime Insurance	152.00	116.00
<i>Benefits/Other Expenditure Totals</i>		\$69,623.00	\$76,561.00
Department 851 - Bradford Cty. Airport Authority		\$562,000.00	\$587,000.00
Totals			
Department 852 - BCAA - Capital Projects			
<i>Capital Outlay</i>			
480-855	Cap Out - Wildlife Fence	300,000.00	300,000.00
480-856	North Apron -Design	175,000.00	175,000.00
480-870	Acquire Airport Ground Service Equipment	100,000.00	100,000.00
<i>Capital Outlay Totals</i>		\$575,000.00	\$575,000.00
Department 852 - BCAA - Capital Projects		\$575,000.00	\$575,000.00
Totals		\$575,000.00	\$575,000.00
EXPENSE TOTALS		\$1,137,000.00	\$1,162,000.00
Fund 35 - Airport Totals			
REVENUE TOTALS		\$1,137,000.00	\$1,162,000.00
EXPENSE TOTALS		\$1,137,000.00	\$1,162,000.00
Fund 35 - Airport Totals		\$0.00	\$0.00
Net Grand Totals			
REVENUE GRAND TOTALS		\$72,543,000.00	\$71,851,920.00
EXPENSE GRAND TOTALS		\$72,543,000.00	\$71,851,920.00
Net Grand Totals		\$0.00	\$0.00