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County of Bedford

Bedford, PA

2024 Adopted Budget

COUNTY OF BEDFORD	2023 Adopted Budget	2023 Projected	2024 Adopted Budget
3100 - TAX REVENUE	13,179,214	13,277,156	13,194,907
REAL ESTATE TAXES			
ASSESSMENT	3,287,072,521	3,287,072,521	3,298,534,791
x TAX RATE	4.0900	4.0900	4.0900
GROSS LEVY	13,444,127		13,491,007
LESS: (DISCOUNTS)	268,883		269,820
(UNCOLLECTIBLES)	1,075,530		1,079,281
31110 REAL ESTATE TAXES - CURRENT	12,099,714	12,263,938	12,141,907
31120 REAL ESTATE TAXES - PRIOR	755,000	722,969	726,500
TOTAL REAL ESTATE TAXES	12,854,714	12,986,907	12,868,407
PER CAPITA TAXES			
TAXABLES			
x TAX RATE			
GROSS LEVY			
LESS: (DISCOUNTS)			
(UNCOLLECTIBLES)			
PER CAPITA TAXES - CURRENT	115,000	115,836	117,000
PER CAPITA TAXES - PRIOR	16,500	15,845	16,500
TOTAL PER CAPITA TAXES	131,500	131,681	133,500
31310 INTERIM TAXES	33,000	20,518	33,000
31900 PENALTIES & INTEREST	160,000	138,050	160,000

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3200 - LICENSES & PERMITS				
3200	Licenses & Permits	-	-	-
3300 - INTERGOVERNMENTAL REVENUE		5,935,822	5,427,406	6,398,889
33110	Title IV -E	915,381	905,328	1,086,693
33111	Independent Living	218,410	209,000	378,190
33112	Medicaid	1,236	1,236	7,491
33113	PACWIS GRANT	93,909	-	-
33120	Title XX	36,523	36,523	36,523
33121	Title IV - A/TANF Emergency Assistance	42,786	42,786	42,786
33130	Title IV - B	35,399	35,399	35,399
33210	Child Welfare - State ACT 148	3,223,763	2,725,073	3,259,584
33211	Other Grants	359,310	269,612	406,759
33114	ITG Grant	110,838	110,838	97,908
33222	Veteran Grant	-	-	-
33250	PA Court Administration	90,000	90,000	90,741
33270	Civil Defense	60,000	57,445	52,178
33271	EMA Planning & Training Grant	-	-	-
33282	State Game Lands DER	128,000	129,276	129,275
33212	PCCD Developing Strength	-	-	-
33293	Probation Grant	66,226	65,012	64,283
33294	DA Salary Grant	120,682	127,477	127,000
33296	Hazard Mitigation	41,250	-	-
33298	Domestic Violence Grant	-	-	-
33300	Drug Task force	8,500	-	-
	Bulletproof Vest Grant	9,600	-	8,000
	Election Grant	167,000	167,000	171,000
	Opioid Grant	200,239	-	160,000
	Other Grants	6,770	455,401	245,079
3400 - CHARGES FOR SERVICES		2,246,253	2,474,688	2,296,589
34130	Sale of Maps	31,000	30,971	31,000
34140	Elections	500	2,400	1,500
34150	Register & Recorder	220,000	241,032	260,000
34170	Tax Claims	348,060	311,591	312,500
34180	Treasurer	42,109	38,773	43,500
34210	Prothonotary	145,000	152,366	150,000
34251	District Justice - Schellsburg	40,000	37,653	37,500
34252	District Justice - Bedford	70,000	117,406	90,000
34253	District Justice - Hopewell	13,000	36,298	15,600
34254	District Justice - Everett	175,000	165,254	165,200
34255	Transcript Fees	7,500	9,434	8,500
34256	STOP Reimbursement	28,250	24,195	22,084
34260	Sheriff	100,000	102,991	100,000
34271	Domestic Relations	400,000	438,000	400,000
34272	DRO IV-D DA Reimbursement	-	-	-
34430	Jail	10,000	23,823	27,000
34431	Jail - Housing State Inmates	500,000	612,615	550,000
34440	Communications 911 Funding-Used for Bor	-	-	-
34620	Children & Youth	21,836	63,864	32,249
34621	SCDU Payments	93,998	66,022	49,956

COUNTY OF BEDFORD			
	2023 Adopted Budget	2023 Projected	2024 Adopted Budget
3500 - FINES & FORFEITS	735,000	731,713	641,167
35100 Fines	400,000	352,614	352,600
35101 Supervision Funds (State)	210,000	210,000	163,567
35102 Supervision Funds (Local)	125,000	169,099	125,000
3600 - MISCELLANEOUS REVENUES	167,900	492,892	372,733
36100 Interest	50,000	365,539	194,101
36200 Rent	27,900	27,900	72,632
36920 Parking Garage Grants	-		-
36930 Copies			
36940 Miscellaneous	90,000	99,453	106,000
36950 Transcript Fee Reimbursement	-	-	-
36960 Retirement Reimbursement	-	-	-
3900 - Other Financing Sources	64,750	77,901	90,989
39200 Interfund Transfers	55,000	65,789	79,789
39300 Intergovernmental Transfers			
39400 Proceeds from Temporary Loan	-	-	-
39402 Financing for lease Jury System Phone Sys	-	-	-
39700 Clean & Green Filing Fee Revenue	2,750	2,750	2,700
39800 Planning Development Review Fees	5,500	9,362	8,500
39801 GIS Fees	1,500	-	-
SUMMARY			
1100 Fund Balance	815,728	371,313	72,344
3100 Taxes	13,179,214	13,277,156	13,194,907
3200 Licenses & Permits	-	-	-
3300 Intergovernmental Revenues	5,935,822	5,427,406	6,398,889
3400 Charges for Services	2,246,253	2,474,688	2,296,589
3500 Fines & Forfeits	735,000	731,713	641,167
3600 Miscellaneous Revenues	167,900	492,892	372,733
3900 Other Financing Sources	64,750	77,901	90,989
ARPA Reimbursement Grant Funds	2,000,000	2,030,000	3,416,204
Total Available for Appropriation	25,144,667	24,883,069	26,483,822

COUNTY OF BEDFORD		2023 Adopted Budget	2023 Projected	2024 Adopted Budget
4111	COMMISSIONERS	295,282	317,329	303,443
4120	ELECTIONS	340,558	323,761	336,801
4132	ACCOUNTING	250,255	347,193	276,688
4133	AUDITORS	109,079	98,918	108,413
4136	TAX ASSESSMENT	344,507	350,371	349,796
4137	TAX COLLECTORS	150,500	147,427	150,000
4138	HUMAN RESOURCES	133,598	115,973	141,952
4139	TREASURER	106,102	104,034	110,509
4151	SOLICITOR	63,000	129,323	58,000
4152	PUBLIC DEFENDER	295,983	242,662	259,609
4171	PLANNING	205,550	198,293	312,997
4172	GIS	65,552	31,137	-
4174	MAINTENANCE	558,485	558,871	449,956
4176	COUNTY TELEPHONE SYSTEM	67,000	84,145	80,000
4179	VETERANS' AFFAIRS	108,626	104,617	109,928
	TOTAL - GENERAL GOVERNMENT/LEGIS.	3,094,077	3,122,917	3,048,092

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4232	JAIL	4,605,121	4,754,196	4,986,124
4235	JUVENILE DELINQUENTS IN INSTITUTIONS	729,473	463,000	729,473
4237	PROBATION	547,150	560,808	605,510
4241	WEIGHTS & MEASURES	-	-	-
4291	911	120,000	120,000	120,000
4294	EMERGENCY SERVICES/C.D.	228,799	163,342	253,190
TOTAL - PUBLIC SAFETY		6,230,543	6,061,346	6,694,297

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4560	BEDFORD COUNTY LIBRARY SYSTEM	100,000	160,000	120,000
TOTAL - CULTURE & RECREATION		100,000	160,000	120,000

COUNTY OF BEDFORD		2023 Adopted Budget	2023 Projected	2024 Adopted Budget
4610	BEDFORD COUNTY CONSERVATION DISTRICT	93,000	93,000	93,000
4650	BEDFORD COUNTY DEVELOPMENT ASSOCIATION	120,000	150,000	120,000
TOTAL - CONSERVATION & ECON. DEV.		213,000	243,000	213,000

COUNTY OF BEDFORD	2023 Adopted Budget	2023 Projected	2024 Adopted Budget
PRINCIPAL			
4710 2.3 TAX ANTICIPATION NOTE	-	-	-
4710 2.4 LONG TERM DEBT	1,635,000	1,635,000	1,732,018
4710 2.5 9-1-1 BOND SHARE OF BOND	(146,797)	(146,797)	(145,975)
TOTAL - DEBT PRINCIPAL	1,488,203	1,488,203	1,586,043
INTEREST			
4720 2.3 TAX ANTICIPATION NOTE	-	-	-
4720 2.4 LONG TERM DEBT	1,208,019	1,208,019	1,203,910
4720 2.11 OTHER			
TOTAL - DEBT INTEREST	1,208,019	1,208,019	1,203,910
TOTAL - DEBT SERVICE	2,696,222	2,696,222	2,789,953

COUNTY OF BEDFORD		2023 Adopted Budget	2023 Projected	2024 Adopted Budget
4874	INSURANCE (OTHER THAN HEALTH INSUR.)			
	INSURANCE (OTHER THAN HEALTH)	525,000	431,928	545,703
	MEDICAL INSURANCE	1,752,952	1,647,049	2,052,853
	HRA PORTION	100,000	76,801	100,000
	HEALTH SAVINGS ACCOUNT-EMPLOYER	55,000	67,249	65,000
	Health Insurance Other Funding 911	(120,000)	(85,680)	(89,490)
4884	AGRICULTURE EXTENSION	70,589	73,150	70,589
4886	SO ALLEG. PLANNING AND DEV. COMMISSION	15,511	15,511	15,511
4887	ALLEGANY COLLEGE OF MARYLAND	60,000	60,000	60,000
4889	CAPITAL PURCHASES	-	11,500	-
4890	POSTAGE METER	11,100	4,400	4,900
4891	COPIER	4,500	1,600	3,000
4895	DONATIONS	25,250	5,250	5,700
	FAIR ASSOCIATION	1,500	1,500	1,500
	PIONEER HISTORICAL SOCIETY	500	500	500
	HUMANE SOCIETY	500	500	500
	BCARS	250	250	1,200
	SAMA	1,500	1,500	500
	BEDFORD FIRE COMPANY	1,000	1,000	1,500
	OTHER ORGANIZATIONS	20,000	-	-
4896	BEDFORD COUNTY FIREMAN'S ASSOC.	2,000	2,000	2,000
4897	MISCELLANEOUS	130,000	824,864	110,000
4899.2111	RETIREMENT SYSTEM OPERATING EXPENSES	36,268	38,728	26,520
4899.2101	COUNTY APPROPRIATION TO RETIREMENT FUND	1,100,000	1,100,000	1,210,000
4899.2117	INDEPENDENT AUDITING	48,000	48,400	50,300

COUNTY OF BEDFORD	2023 Adopted Budget	2023 Projected	2024 Adopted Budget
4899.2118 DOMESTIC RELATIONS - BASE RATE	-	-	-
4899.9 BEDFORD COUNTY AIRPORT AUTHORITY	80,000	80,000	80,000
4899.2109 FARMLAND PRESERVATION	1,000	-	1,000
4899.2125 PSI - ACT 198 FUNDS and DUI Funds	40,000	39,250	40,000
4899.2126 TECHNOLOGY CONSULTANTS	346,992	319,081	406,022
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
TOTAL - MISCELLANEOUS	4,284,162	4,761,081	4,759,608