



Borough of Bradford Woods

2025 Adopted Budget

2025 Budget Message

I am pleased to present the adopted budget for Bradford Woods Borough for 2025. This year (2024) was an exciting one for the borough, highlighted by grant awards of \$466,000 from the PA Department of Community & Economic Development for three stormwater projects that will bring the Borough into compliance with PA DEP stormwater pollution reduction requirements. Those projects will be completed in 2025. Also in 2024, our public works department added a boom mower to cut down vegetation on the sides of roads, improving driver and pedestrian safety.

2025 is going to be an eventful year for the Borough. In addition to the grant projects mentioned above, the borough will undertake a roads improvement program which will include the east end of Bradford Road, and begin some additional stormwater infrastructure projects to make our roads safer and prolong their lifespans. Some budget highlights:

- Overall revenues are expected to decline 37% compared to the 2024 estimate. This reflects the grant funding received in 2024 which we don't anticipate receiving in 2025. Tax revenues are expected to remain at the same level as 2024.
- The budget was developed to leave Property Tax millage unchanged for 2025. At 3.375 mills, Bradford Woods has the 5th lowest millage rate among all 80 boroughs in Allegheny County.
- The budget reflects the Borough's commitment to public safety. A full 45% of the operating budget is directed toward public safety, with \$275,183 in support of the Northern Regional Police Department, \$34,456 in funding for the Bradford Woods Volunteer Fire Company, and a contribution to the McCandless/Franklin Park Ambulance Authority of \$5,000.
- The Borough's contribution to the Northland Library in 2025 will be \$24,879.
- The budgeted expenses reflect the Borough's top priorities for the year; over 70% of the expenditures will be for road construction, stormwater management and public safety.

Respectfully submitted,

Rusti Null
Borough Manager

**BOROUGH OF BRADFORD WOODS
2025 BUDGET (ADOPTED)**

BEGINNING FUND BALANCE	2023	2024	2024	2025
	Actual	Budget	Forecast	Budget
Assigned Capital - Roads	-	102,100	102,100	-
Assigned Capital - MS4	192,500	192,500	192,500	466,000
Assigned Expense - Liquid Fuels	60,914	57,672	58,771	48,565
Unassigned - Emergency Reserve	50,000	50,000	50,000	180,000
Unassigned - Balance	622,259	713,523	773,187	904,658
<i>TOTAL BEGINNING FUND BAL</i>	925,673	1,115,795	1,176,558	1,599,223

REVENUE	2023	2024	2024	2025
	Actual	Budget	Forecast	Budget
<i>All Sources</i>				
Real Estate Tax - Current	460,864	472,000	471,281	471,281
Real Estate Tax - Delinquent	8,490	7,374	9,767	9,767
Sales Tax (RAD)	28,286	28,209	26,497	26,497
Deed Transfer Tax	47,525	50,000	27,325	47,000
Earned Income Tax - Current	396,913	377,705	387,207	387,207
Driveway Permits	150	-	450	150
Street Opening Permits	225	-	4,575	200
Fines - Magistrate	412	800	1,978	800
Fines - State Police	654	900	703	703
Interest	47,218	40,000	60,137	40,000
Woodlands Loader Lease	-	1,200	1,200	1,200
Grant Proceeds	103,034	103,100	609,390	900
Marcellus Shale Impact Fee	1,356	1,356	831	831
Public Utility Rebate (PURTA)	804	800	870	870
State Allocation - Fire Relief	9,663	9,665	9,806	9,806
Inspection Fees	4,689	4,000	3,938	3,938
Building Permits	8,972	9,375	8,044	8,044
Zoning Appeals/Judgements	600	350	300	350
Plan Review Fees	2,424	-	1,892	1,892
No Lien Letters	410	435	325	325
PA DOT Winter Contract	-	3,982	3,982	4,062
Misc. Revenue	4,296	1,000	3,317	1,000
Proceeds from sale of assets	2,656	200	-	200
Liquid Fuels Tax	49,295	48,479	48,958	47,993
<i>TOTAL REVENUE</i>	1,178,937	1,160,930	1,682,775	1,065,018

EXPENDITURES	2023 Actual	2024 Budget	2024 Forecast	2025 Budget
<i>Library Contribution</i>				
Northland Library	29,067	29,411	29,300	24,879
<i>Administration</i>				
Employer State Unemployment	662	96	601	100
Office Supplies	1,082	1,000	679	1,000
Postage	462	1,000	708	1,000
Copier/Toner Supplies	1,421	1,550	1,377	1,296
Celebrations/Donations/Misc	133	1,000	712	5,000
Legal Advertising	1,012	1,000	782	1,100
Salary - Manager	61,250	82,400	82,401	79,750
Intern Wages	-	-	-	0
Employer Share - FICA (Manager)	3,642	5,109	4,919	4,945
Employer Medicare (Manager)	852	1,195	1,150	1,156
Computer System/Internet	5,937	8,968	10,604	15,630
Dues & Subscriptions	7,258	7,315	6,858	6,926
Training & Seminars	3,063	3,000	4,377	4,300
Financial Services	1,627	1,637	1,456	1,456
Auditors	7,202	7,900	7,402	7,600
Legal Fees	14,582	12,889	15,137	15,137
Bldg. Inspector/Fees	4,405	3,000	4,140	4,140
Engineering Fees	48,011	50,000	43,435	43,435
Zoning/Code Enforcement	8,426	8,195	6,978	6,978
Mileage Reimbursement	548	600	741	741
Medical Benefits (Manager)	15,562	17,600	16,786	18,260
<i>Total Administration</i>	187,137	215,454	211,241	219,951
<i>Building</i>				
Telephone/Fax	907	361	605	614
Improvements/Security	493	12,750	9,943	1,500
Rent	17,304	17,304	17,304	17,304
<i>Total Building</i>	18,704	30,415	27,852	19,418
<i>Insurance</i>				
Workers Comp	10,641	11,220	12,035	12,614
Gen'l Liability/Public Officials	8,308	7,839	8,658	9,691
<i>Total Insurance</i>	18,949	19,059	20,693	22,305

<i>Other Expenses</i>	2023 Actual	2024 Budget	2024 Forecast	2025 Budget
Planning/Public Relations	2,303	1,000	-	500
Miscellaneous	367	250	(810)	250
ZHB Expenses	638	500	400	500
Salt Shed	570	820	414	455
Park	10,633	5,275	379	5,000
Real Estate Tax Refunds	1,482	795	4,937	2,468
<i>Total Other Expenses</i>	15,992	8,640	5,320	9,173

<i>Public Safety</i>	2023 Actual	2024 Budget	2024 Forecast	2025 Budget
Deer Disposal	-	1,200	600	1,200
Police Protection	241,580	243,638	243,640	275,183
Fine Reimbursement	516	800	1,378	800
Fire Co. Relief from State	9,663	9,665	9,806	9,806
Hydrant Rental	12,957	14,136	14,135	14,136
MFPAA Contribution	-	5,000	5,000	5,000
Police Pension Contribution	-	-	-	-
Fire Dept. Contribution	25,650	25,650	25,651	25,650
<i>Total Public Safety</i>	290,366	300,089	300,210	331,775

<i>Roads</i>	2023 Actual	2024 Budget	2024 Forecast	2025 Budget
Wages - Roads - Part Time GJT	40,306	45,836	44,763	47,807
Cell Phone	240	240	240	240
Independent Contractor - RB/Other	-	-	2,775	-
Employer Share - FICA (Roads)	2,504	2,842	649	2,964
Employer Medicare (Roads)	586	665	435	693
Supplies	1,162	2,000	2,189	2,000
Fuel	2,740	2,906	-	2,906
Truck R&M	575	1,000	697	1,000
Vactor/Tree Removal/St. Sweep.	-	5,000	-	3,000
Equipment/Purchase	49,326	17,500	16,900	3,000
Road Program - Current Year	231,419	505,200	146,893	313,234
Road Program - Prior Year	-	-	(57,358)	-
Materials - Salt	25,458	34,000	16,723	34,000
Street Signs	120	1,000	-	7,000
Street Lights	5,246	6,000	5,454	6,000
Equip. Rent/Repair	35	3,000	141	3,000
<i>Total Roads</i>	359,716	627,189	180,502	426,844

<i>Storm Sewers & Drains</i>	2023 Actual	2024 Budget	2024 Forecast	2025 Budget
Repairs & Maintenance	500	-	1,008	2,000
Cap. Constr. - SWM	-	192,500	475,687	466,000
<i>Total Storm Sewers & Drains</i>	500	192,500	476,694	468,000

<i>Tax Collection</i>	2023 Actual	2024 Budget	2024 Forecast	2025 Budget
E.I.T. Commission - (1.42%)	5,054	5,054	5,124	5,498
R.E. Tax Comm. - Del (10%)	902	1,000	1,262	1,262
R.E. Tax Commission	1,912	3,000	1,912	1,912
<i>Total Tax Collection</i>	7,868	9,054	8,298	8,672

<i>Current Year Capital Expense</i>	2023 Actual	2024 Budget	2024 Forecast	2025 Budget
Emergency Fund				
MS4 Plan	-	192,500	475,687	466,000
Tractor				
Truck	-	-		-
Skid Loader	-	-		-
<i>Total Capital/Reserve</i>	-	192,500	475,687	466,000

<i>TOTAL EXPENSE</i>	928,298	1,431,810	1,260,110	1,531,017
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ENDING FUND BALANCE	2023 Actual	2024 Budget	2024 Forecast	2025 Budget
Assigned Capital - Roads	102,100	-	-	-
Assigned Capital - MS4	192,500	-	466,000	-
Assigned Expense - Liquid Fuels	58,771	-	48,565	20,652
Unassigned - Emergency Reserve	50,000	-	180,000	180,000
Unassigned - Balance	773,187	-	904,658	897,992
<i>TOTAL ENDING FUND BAL</i>	1,176,558	-	1,599,223	1,098,644