

**BOROUGH
OF
FRANKLIN PARK**

Allegheny County, Pennsylvania

2018 BUDGET



(A dollar saved is a dollar earned)

PROPOSED: December 6, 2017

ADOPTED: December 20, 2017

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Executive Summary

General Fund (GF)

The Borough's present financial position will allow Franklin Park to fund the current level of services being provided, the initiatives established by Council and Mayor and many of the additional services and projects proposed by the department directors for 2018. As in prior years, the 2018 Budget prioritizes the depreciation of all equipment and the upgrade of many borough facilities. In determining which projects to approve, Borough Council and Mayor had to balance competing interests of all departments. The need to maintain local roads, recreation facilities, public safety and other services were fully evaluated during the budget process.

The 2018 GF beginning cash balance is estimated at \$2.6 million. Given the Borough's growing population, GF revenues should continue to increase during the next several years. Coinciding with this increase will be the responsibility to improve roads, parks and other facilities so that amenities that exist today are maintained for future generations.

Where the GF Money Comes From

Real Estate Taxes	\$ 2,103,000
Earned Income Taxes & LST	\$ 4,380,000
Real Estate Transfer	\$ 560,000
Fines, Licenses & Permits	\$ 216,750
Borough Charges	\$ 639,921
Intergovernmental Revenue	\$ 543,738
Cash Reserves	\$ 1,219,665
Other	\$ 187,436
Total	\$9,850,510

2018 General Fund budgeted expenditures are projected to increase 10.8% over the 2017 level. To balance the General Fund, Council allocated \$1,219,665 from the 2017 year-end surplus. Primarily, these funds will be used for capital improvements. The Borough should finish 2018 with a \$1.4 million unrestricted cash reserve, which equals 14.3 % of the budget.

Where the GF Money Goes

General Government	\$1,270,540
Public Safety	\$2,401,974
Building & Codes	\$ 256,267
Public Works	\$2,516,076
Culture, Recreation & Conservation	\$1,483,642
Capital Improvements	\$1,724,838
Other	\$ 197,173
Total	\$9,850,510

The major initiatives in this year's budget are:

- Improvements to the I-79 & S.R. 910 traffic lights, contingent upon grant approval.
- Improvements to Blueberry Hill Park: replace the football field announcer's booth, install two pickleball courts, resurface basketball court, improve park entrance and upgrade Blueberry Patch.

- Construct a memorial picnic pavilion at Linbrook Park.
- Pave the walking trail, construct a pickle ball court and install outdoor adult exercise equipment at Old Orchard Park.
- Construct a picnic shelter at Clover Hill Golf Course.
- Update the borough website.
- Install security cameras at various borough owned facilities.
- Make upgrades to several other facilities and fully replace all depreciated equipment
- Work with Penn DOT and state elected officials to improve the I-79 & S.R. 910 Corridor
- Begin the MS-4 stormwater improvements by retrofitting two detention facilities.

In the recent past Franklin Park has received numerous positive rankings, including being named one of the top 50 suburbs in the U.S. Today, Franklin Park remains an attractive residential destination and is one of the premier communities in the Pittsburgh Metropolitan Area. Currently, there are eleven housing developments under construction. The approved developments contain 931 lots for which 593 building permits have been issued, leaving an additional 338 lots available for new construction. Additionally, the Borough continues to receive inquiries for residential housing opportunities from developers. As a result of an aging population in our area, the housing market appears to be shifting toward multi-family and senior citizen housing units. The above data suggests new residents will continue to move into Franklin Park.

In summary, the 2018 General Fund Budget maintains necessary expenditure levels for all departments. It prepares the Borough for the future by improving and expanding transportation and recreation facilities for our residents. Also, it addresses our residents' public safety needs by providing full funding for the Franklin Park Police and Volunteer Fire Company. Based on an analysis of survey data gathered by the North Hills Council of Governments, the Borough continues to provide a very efficient and effective level of service to its residents, see page 25 for the analysis. Also, Franklin Park continues to have one of the lowest tax rates of the 134 communities in Allegheny County.

Fire Fund. (Established in 2016)

With financial backing of the Borough, the Franklin Park Volunteer Fire Company built a new fire station in 2017. Construction is slated to be completed by December 31st. The new station culminates a three-year effort by the VFC and the Borough, which will enhance the VFC's ability to provide up to date fire and rescue services to the residents of our community.

The funding arrangement agreed to by Council, Mayor and the VFC provides the resources necessary to depreciate all VFC equipment and to purchase additional pieces which may be necessary. The funding plan projects the needs of the VFC well into 2040; however, each year at budget time the plan is reviewed and updated, as necessary.

Clover Hill Golf Course

In 2018 CHGC will maintain the existing level of service it provides. The Budget also approved a small pavilion to compliment league play, completing the paving of the parking lot and the replacement of the remaining older pull carts.

Capital Reserve

Based on the Asset Management Plan the Borough should spend approximately \$1,673,086 annually to fully depreciate its equipment, facilities and infrastructure, see page 16. The total amount in the 2018 Capital Budget for equipment depreciation and facility improvements is \$1,874,255. Additionally, the GF allocates \$1,000,745 for curb, catch basin repairs and street resurfacing, bringing the total capital expenditure to \$2,875,000. From the above data borough residents can conclude the borough fully depreciates its capital assets and is adding to or improving existing facilities to accommodate future population growth. Turn to page 12 for a summary of all capital expenditures planned for 2018.

Highway Aid - Liquid Fuels

Each time Pennsylvania citizens purchase gasoline they pay a liquid fuels tax that by law must be used for highway/road related expenditures. Every year the State of Pennsylvania returns a portion of this tax to each municipality. As in the past, Franklin Park will use its allocation for road maintenance activities that include the purchase of snow removal/de-icing materials, road equipment and to pay for road maintenance salaries, should there be a need to do so. In 2018 it's estimated the Borough will receive \$430,998 in Liquid Fuels revenues. Also, the Borough will receive \$20,840 for state roads which the Borough took over and maintains today. The total Liquid Fuels budget is \$452,238. Approximately 80% of the 2018 Liquid Fuels money will be used to purchase road de-icing salt and 20% to purchase equipment.

FRANKLIN PARK BOROUGH

2018 BUDGET SYNOPSIS

Last Update: 11-13-17

#	FUND NAME	TRANSFER IN & CASH RESERVE	ESTIMATED REVENUES	TOTAL REVENUES	ESTIMATED EXPENDITURES	SURPLUS/ DEFICIT 12/31/2018
1	GENERAL	\$ 1,219,665	\$ 8,630,845	\$ 9,850,510	\$ 9,850,510	\$ -
	GENERAL FUND RESERVE	\$ 1,440,335				\$ 1,440,335
3	FP VFC FIRE FUND*	\$ 728,700	\$ 736,338	\$ 1,465,038	\$ 745,067	\$ 719,971
9	GOLF COURSE	\$ 10,000	\$ 368,600	\$ 378,600	\$ 362,616	\$ 15,984
30	CAPITAL RESERVE	\$ 420,000	\$ 1,021,500	\$ 1,416,500	\$ 1,082,850	\$ 333,650
35	HIGHWAY AID	\$ 250	\$ 451,988	\$ 452,238	\$ 451,988	\$ 250
	TOTALS	\$ 3,818,950	\$ 11,209,271	\$ 13,562,886	\$ 12,493,031	\$ 2,510,190
	Notes:					

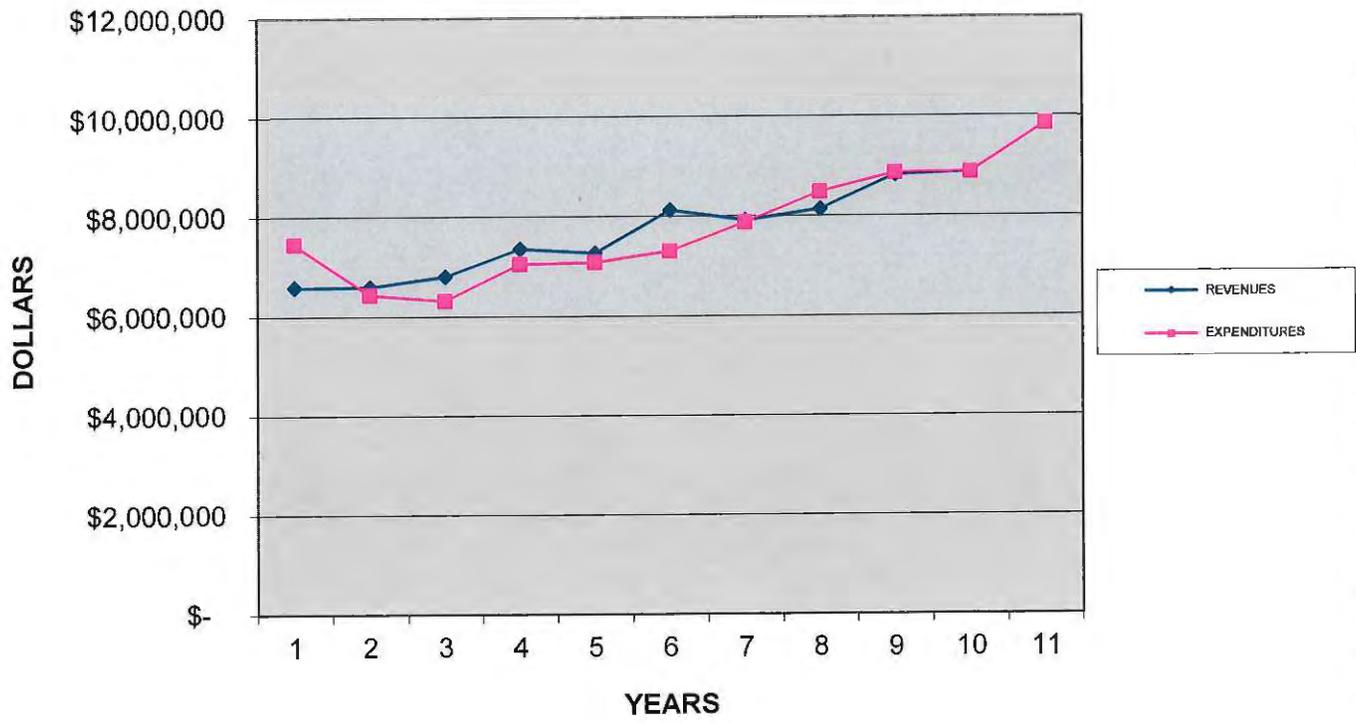
* Assumes the VFC will utilize all of the \$4.8 million allocated for the Fire Station Project. The latest indications are the project will come in slightly under the budget amount.

FRANKLIN PARK BOROUGH
G.F. HISTORICAL AND PROJECTED FINANCIAL DATA

					ANNUALIZED SURPLUS/ DEFICIT	
	YEAR	REVENUES	EXPENDITURES			
1	2008	\$ 6,592,935	\$ 7,460,617	\$	(867,682)	Actual
2	2009	\$ 6,603,037	\$ 6,445,314	\$	157,723	"
3	2010	\$ 6,812,020	\$ 6,332,293	\$	479,727	"
4	2011	\$ 7,361,865	\$ 7,065,543	\$	296,322	"
5	2012	\$ 7,272,606	\$ 7,098,976	\$	173,630	"
6	2013	\$ 8,127,574	\$ 7,314,119	\$	813,455	"
7	2014	\$ 7,920,227	\$ 7,885,492	\$	34,735	"
8	2015	\$ 8,140,402	\$ 8,496,122	\$	(355,720)	"
9	2016	\$ 8,830,235	\$ 8,873,621	\$	(43,386)	"
10	2017	\$ 8,887,434	\$ 8,887,434	\$	-	Budgeted
11	2018	\$ 9,850,510	\$ 9,850,510	\$	-	Budgeted

NOTES: 2008 THRU 2016: REVENUE & EXPENDITURE FIGURES TAKEN FROM BOROUGH TREASURER'S REPORT.
2017 & 2018 FIGURES ARE BUDGETED AMOUNTS.

G.F. BUDGET HISTORICAL TRENDS



G.F. REVENUES: HISTORICAL DATA

YEAR	REAL ESTATE	REAL EST. TRANSFER	FINES LIC. & PERMITS	RENT & INTEREST	INTER GOV. REVENUES	EARNED INCOME	CHARGES	MISC.	TOTALS	ANNUAL % INCREASE
2008	\$ 1,422,468	\$ 469,775	\$ 150,622	\$ 50,706	\$ 418,372	\$ 3,245,562	\$ 610,391	\$ 185,566	\$ 6,553,462	4.7%
2009	\$ 1,463,414	\$ 421,198	\$ 180,221	\$ 18,183	\$ 427,953	\$ 3,150,226	\$ 658,914	\$ 282,927	\$ 6,603,036	0.8%
2010	\$ 1,485,081	\$ 400,859	\$ 166,133	\$ 29,909	\$ 539,696	\$ 3,404,642	\$ 601,632	\$ 184,068	\$ 6,812,020	3.2%
2011	\$ 1,549,057	\$ 363,974	\$ 183,416	\$ 29,490	\$ 622,649	\$ 3,717,007	\$ 686,932	\$ 209,340	\$ 7,361,865	8.1%
2012	\$ 1,548,375	\$ 470,302	\$ 198,552	\$ 21,618	\$ 471,753	\$ 3,742,574	\$ 628,857	\$ 190,575	\$ 7,272,606	-1.2%
2013	\$ 1,590,562	\$ 507,112	\$ 208,261	\$ 21,284	\$ 512,876	\$ 3,937,332	\$ 799,865	\$ 185,284	\$ 7,762,576	6.7%
2014	\$ 1,676,420	\$ 522,593	\$ 208,036	\$ 21,895	512,942	\$ 4,040,479	\$ 710,571	\$ 227,291	\$ 7,920,227	2.0%
2015	\$ 1,678,122	\$ 566,270	\$ 209,159	\$ 19,418	\$ 540,282	\$ 4,223,365	\$ 623,834	\$ 279,952	\$ 8,140,402	2.8%
2016	\$ 2,065,016	\$ 562,649	\$ 214,060	\$ 24,009	\$ 560,574	\$ 4,230,956	\$ 978,962	\$ 194,009	\$ 8,830,235	8.5%
2017	\$ 2,083,000	\$ 550,000	\$ 203,500	\$ 23,980	\$ 528,738	\$ 4,235,000	\$ 550,412	\$ 270,000	\$ 8,444,630	-4.4%
2018	\$ 2,103,000	\$ 560,000	\$ 216,750	\$ 27,636	\$ 543,738	\$ 4,380,000	\$ 639,921	\$ 159,800	\$ 8,630,845	2.2%
	47.8%	19.2%	43.9%	-45.5%	30.0%	35.0%	4.8%	-13.9%	31.7%	

The figures immediately above this line represent the percentage increase for each revenue category from 2008 to 2018. This data indicates how fast each revenue has grown over the past 10 years.

NOTES: 1. 2008THRU 2016 ARE ACTUAL REVENUES PER TREASURER'S REPORT, 2017 & 2018 ARE BUDGETED FIGURES.

2. IN 2017 THE BOROUGH USE \$446,804 OF YEAR END RESERVE TO BALANCE THE BUDGET

3. IN 2018 THE BOROUGH WILL USE \$1,219,665 OF YEAR END SURPLUS TO COVER EXPENDITURES FOR CAPITAL CONSTRUCTION PROJECTS. THIS FIGURE IS NOT INCLUDED IN THE ABOVE REVENUE DATA.

G.F. EXPENDITURES: HISTORICAL DATA

YEAR	GENERAL GOVERN	PUBLIC SAFETY	PUBLIC WORKS	CULTURE & RECREAT	DEBT SERVICE	BENEFITS & INS.	BLDG & CODES	OTHER/ MISC.	TRANSFERS & CAPITAL	TOTAL	ANNUAL % INCREASE
2008	\$ 773,914	\$ 1,409,121	\$ 2,214,507	\$ 957,590	\$ 462,541	\$ 1,024,079	\$ 171,145	\$ 151,725	\$ 296,135	\$ 7,460,757	21.9%
2009	\$ 714,757	\$ 1,398,282	\$ 1,094,294	\$ 1,018,828	\$ 463,817	\$ 1,113,501	\$ 131,600	\$ 235,236	\$ 275,000	\$ 6,445,315	-13.6%
2010	\$ 671,158	\$ 1,438,119	\$ 1,260,011	\$ 765,476	\$ 458,989	\$ 1,255,708	\$ 119,250	\$ 82,184	\$ 281,398	\$ 6,332,293	-1.8%
2011	\$ 793,482	\$ 1,988,013	\$ 1,921,056	\$ 872,199	\$ 381,081	\$ 287,920	\$ 167,735	\$ 164,362	\$ 489,695	\$ 7,065,543	11.6%
2012	\$ 818,132	\$ 1,948,057	\$ 2,060,129	\$ 889,283	\$ 386,580	\$ 384,959	\$ 159,905	\$ 131,931	\$ 320,000	\$ 7,098,976	0.5%
2013	\$ 777,845	\$ 2,252,352	\$ 2,153,632	\$ 979,051	\$ 387,957	\$ 91,109	\$ 168,148	\$ 31,025	\$ 473,000	\$ 7,314,119	3.0%
2014	\$ 1,093,819	\$ 2,207,231	\$ 2,162,579	\$ 1,039,453	\$ 382,986	\$ 94,650	\$ 170,338	\$ 31,436	\$ 703,000	\$ 7,885,492	7.8%
2015	\$ 909,427	\$ 2,490,878	\$ 2,233,606	\$ 1,355,652		\$ 99,359	\$ 213,118	\$ 47,082	\$ 1,147,000	\$ 8,496,122	7.7%
2016	\$ 1,098,010	\$ 2,044,783	\$ 1,950,043	\$ 1,517,603	\$ -	\$ 106,936	\$ 224,061	\$ 28,558	\$ 1,903,627	\$ 8,873,621	4.4%
2017	\$ 1,078,588	\$ 2,214,322	\$ 2,481,305	\$ 1,303,427	\$ -	\$ 117,425	\$ 220,346	\$ 106,000	\$ 1,366,021	\$ 8,887,434	0.2%
2018	\$ 1,270,540	\$ 2,401,974	\$ 2,516,076	\$ 1,483,642		\$ 108,941	\$ 256,267	\$ 88,232	\$ 1,724,838	\$ 9,850,510	10.8%
	64.2%	70.5%	13.6%	54.9%	-100.0%	-89.4%	49.7%	-41.8%	482.4%	32.0%	

The figures immediately above represent the annual increase for each cost center from 2007 to 2017. This data indicates how fast each cost center is growing.

- NOTES:
1. 2008 THRU 2016 ARE ACTUAL EXPENDITURES PER TREASURER'S REPORT, 2017 & 2018 FIGURES ARE BUDGETED AMOUNTS.
 2. STARTING IN 2011 FRINGE BENEFITS, TAXES AND OTHER RELATED PERSONNEL COST WERE PLACED IN EACH DEPT'S BUDGET. FOR THAT REASON THE PERCENTAGE OF GROWTH IN EACH COST CENTER IS HIGHER THAN ACTUAL GROWTH.
 3. 2009 GENERAL FUND EXPENSES DECREASED BECAUSE OF ACROSS THE BOARD REDUCTIONS DUE TO ECONOMIC DOWNTURN.
 4. STARTING IN 2015 THE BOROUGH INCREASED ITS CAPITAL EXPENDITURE BUDGET, SINCE THE G.O. BONDS WERE PAID OFF.
 5. STARTING IN 2016 THE BOND DEBT ISSUED FOR THE FIRE STATION WAS PLACED IN THE FIRE FUND. THE 2018 REPAYMENT AMOUNT IS \$316,740.

G.F.REVENUES: HISTORICAL & 2017 VS. 2018 BUDGET COMPARISON

Updated: 11-22-17

REVENUE	2015 Actual	2016 Actual	2017 Budget	2018 Budget	1-Year % % INCREASE	3-Year % % INCREASE	COMMENTS
Transfer from Reserve*	\$ 941,240	\$ 730,811	\$ 446,804	\$ 1,219,665	173.0%	29.6%	Use of prior year funds
Real Estate Taxes	\$ 1,678,122	\$ 2,065,016	\$ 2,083,000	\$ 2,103,000	1.0%	25.3%	Impacted by Donation to VFC
Earned Income Tax	\$ 4,604,536	\$ 4,616,154	\$ 4,600,000	\$ 4,760,000	3.5%	3.4%	Normal Growth
Local Service Tax	\$ 185,099	\$ 177,451	\$ 185,000	\$ 180,000	-2.7%	-2.8%	Growth due to new office bldgs
Licenses & Permits	\$ 177,890	\$ 184,364	\$ 175,500	\$ 186,250	6.1%	4.7%	
Fines	\$ 31,269	\$ 29,696	\$ 28,000	\$ 30,500	8.9%	-2.5%	Less fine rev. received
Interest Earnings	\$ 1,075	\$ 4,382	\$ 2,000	\$ 5,000	150.0%	365.1%	Reflects current market rates
Rent & Royalties	\$ 18,343	\$ 19,626	\$ 21,980	\$ 22,636	3.0%	23.4%	Cell tower revenue
State Grants	\$ 48,686	\$ 31,170	\$ 15,500	\$ 15,000	-3.2%	-69.2%	
State Shared Revenue	\$ 321,610	\$ 354,301	\$ 338,000	\$ 349,500	3.4%	8.7%	
St. Payment in Lieu of taxes	\$ 238	\$ 238	\$ 238	\$ 238	0.0%	0.0%	
Local Gov. Grant	\$ 169,748	\$ 174,865	\$ 175,000	\$ 179,000	2.3%	5.5%	RAD Tax
Charges for Services: CHGC	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0.0%	0.0%	
General Government	\$ 26,740	\$ 20,611	\$ 18,725	\$ 18,225	-2.7%	-31.8%	Zoning/subdivison fees
Public Safety Fees & Services	\$ 265,700	\$ 255,746	\$ 214,175	\$ 271,025	26.5%	2.0%	Building permit fees
Road Dept Fees & Services	\$ 105,044	\$ 81,757	\$ 71,512	\$ 71,871	0.5%	-31.6%	Winter Road Maint Fees
Leaf Bag/Recyc. Cont. Sales	\$ 1,160	\$ 72,667	\$ 20,500	\$ 15,400	-24.9%	1227.6%	Fish Run Tap-in Fees
Rec. Fees From Dev.	\$ 224,850	\$ 548,181	\$ 224,000	\$ 261,900	16.9%	16.5%	Developer Rec. Bldg Fees
Misc. Revenues	\$ 96,632	\$ 100,552	\$ 106,400	\$ 101,000	-5.1%	4.5%	
Donations Private Sources	\$ 55,911	\$ 3,540	\$ 107,500	\$ 7,700	-92.8%	-86.2%	Based on dev. Donations
Fixed Asset Disposition	\$ 63,838	\$ 79,982	\$ 51,100	\$ 50,100	-2.0%	-21.5%	Sale of old vehicles & millings
Interfund Transfers	\$ 50,000	\$ -	\$ -	\$ -	0.0%	-100.0%	Debt repayments: sewer funds
Short Term Debt Interest	\$ 12,100	\$ -	\$ -	\$ -	0.0%	-100.0%	CHGC Repayment to GF
Refund of Prior Year Expense	\$ 311	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	221.5%	
Total Annual Revenues	\$ 8,140,402	\$ 8,821,299	\$ 8,440,630	\$ 8,630,845	2.3%	6.0%	
Increase/Decrease	2.8%	8.4%	-4.3%	2.3%			

*Shown for reference only, not included in totals

Note: In 2017 overall revenues are lower due to a decrease in the use of developer recreation fees

G.F. EXPENDITURES: HISTORICAL & 2017 VS. 2018 BUDGET COMPARISON

Last Update: 11/13/17

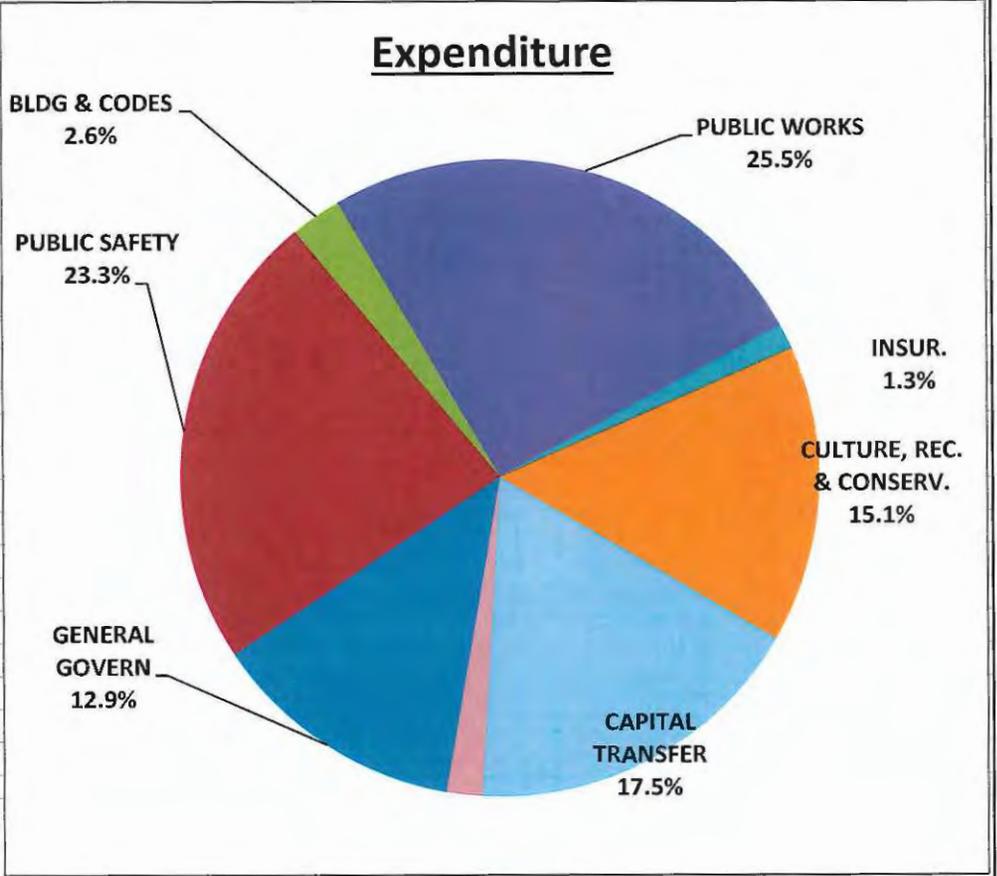
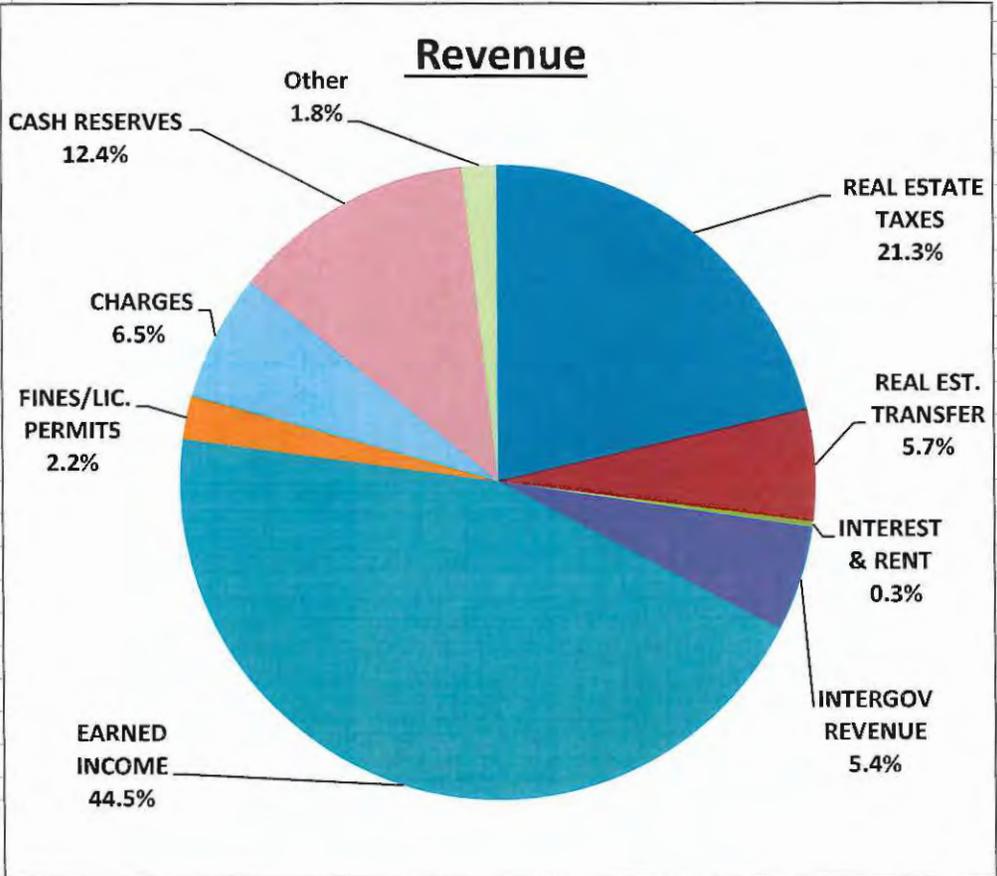
	2015	2016	2017	2018	1-Year %	3-Year %	
DEPARTMENT	Actual	Actual	Budget	Budget	INCREASE	INCREASE	COMMENTS/IMPACTED BY
COUNCIL	\$ 22,847	\$ 24,483	\$ 30,077	\$ 30,977	3.0%	35.6%	Actual vs. Budgeted Amounts
EXECUTIVE	\$ 201,831	\$ 198,331	\$ 216,286	\$ 217,788	0.7%	7.9%	
FINANCIAL ADMIN.	\$ 161,780	\$ 166,786	\$ 199,035	\$ 163,501	-17.9%	1.1%	Personnel changes in Treas. Office
TAX COLLECTION	\$ 29,095	\$ 33,946	\$ 35,519	\$ 35,619	0.3%	22.4%	
LEGAL-LAW	\$ 77,273	\$ 97,951	\$ 106,000	\$ 81,000	-23.6%	4.8%	Labor Negotiations & other legal work
CLERKS/SECRETARIES	\$ 150,683	\$ 152,014	\$ 158,198	\$ 167,673	6.0%	11.3%	
DATA PROCESSING	\$ 41,127	\$ 49,908	\$ 46,165	\$ 76,030	64.7%	84.9%	Website Purchase
ENGINEERING	\$ 25,932	\$ 35,670	\$ 48,800	\$ 43,800	-10.2%	68.9%	Actual vs. Budgeted Amounts
GEN. GOV. BUILDING	\$ 198,862	\$ 338,920	\$ 238,508	\$ 454,152	90.4%	128.4%	\$250K for I-79 Corridor Improvements
Gen. Gov. sub-totals	\$ 909,430	\$ 1,098,009	\$ 1,078,588	\$ 1,270,540	17.8%	39.7%	
PUBLIC SAFETY	\$ 1,910,511	\$ 1,932,608	\$ 2,101,522	\$ 2,296,974	9.3%	20.2%	
VFC Relief Passthru	\$ 580,367	\$ 112,175	\$ 112,800	\$ 105,000	-6.9%	-81.9%	Costs transferred to Fund # 103
BUILDING & CODE	\$ 193,224	\$ 208,396	\$ 202,072	\$ 239,435	18.5%	23.9%	Added Personnel for codes and fire
PLANNING & ZONING	\$ 19,894	\$ 15,664	\$ 18,274	\$ 16,832	-7.9%	-15.4%	
WASTE COLLECTION	\$ 16,071	\$ 19,124	\$ 26,000	\$ 22,000	-15.4%	36.9%	Yard Waste driving up costs
HWY MAINT. SNOW-ICE	\$ 201,931	\$ 50,824	\$ 138,500	\$ 106,000	-23.5%	-47.5%	Salt purchases are in Highway Aid Fund
HWY MAINT. SIGNS	\$ 15,878	\$ 23,835	\$ 27,000	\$ 33,000	22.2%	107.8%	New FHA guidelines
HWY TOOL & MACH.	\$ 251,815	\$ 203,647	\$ 223,255	\$ 232,013	3.9%	-7.9%	
HWY ROAD MAINT.	\$ 1,747,912	\$ 2,218,939	\$ 2,066,550	\$ 2,123,063	2.7%	21.5%	Laborer's position added to budget
HISTORY	\$ 8,988	\$ -	\$ -	\$ -		-100.0%	Director resigned
PART. RECREATION	\$ 189,525	\$ 214,894	\$ 264,677	\$ 377,231	42.5%	99.0%	Efforts to improve recreation
PARKS	\$ 732,678	\$ 933,371	\$ 704,972	\$ 753,533	6.9%	2.8%	Efforts to improve parks
LIBRARIES	\$ 322,759	\$ 328,799	\$ 333,778	\$ 350,878	5.1%	8.7%	
CONSERVATION	\$ 101,702	\$ 40,540	\$ 33,000	\$ 2,000	-93.9%	-98.0%	ALT Linbrook Donation/Acquisition
Departmental sub-totals	\$ 6,293,255	\$ 6,302,816	\$ 6,252,400	\$ 6,657,959	6.5%	5.8%	
TAX REFUNDS	\$ 9,124	\$ 9,202	\$ 10,000	\$ 10,000	0.0%	9.6%	
DEBT-PRINCIPAL	\$ -	\$ -	\$ -	\$ -			
DEBT-INTEREST	\$ -	\$ -	\$ -	\$ -			
INTERGOV. EXP.	\$ 13,096	\$ 11,657	\$ 29,000	\$ 26,370	-9.1%	101.4%	Contributions to Ambulance Auth.
INSURANCE	\$ 96,359	\$ 102,406	\$ 117,425	\$ 108,941	-7.2%	13.1%	
TRANSFERS	\$ 1,147,000	\$ 1,903,627	\$ 1,366,021	\$ 1,724,838	26.3%	50.4%	Impacted by Fire and Capital transfers
OTHER/REFUNDS	\$ 27,858	\$ 49,000	\$ 34,000	\$ 51,862	52.5%	86.2%	Increased in Insurance Deductible
All Other sub-totals	\$ 1,293,437	\$ 2,075,892	\$ 1,556,446	\$ 1,922,011	23.5%	48.6%	
TOTALS	\$ 8,496,122	\$ 9,476,717	\$ 8,887,434	\$ 9,850,510	10.8%	15.9%	
% INCREASE/DECREASE	7.8%	11.5%	-6.2%	10.8%			
ROAD DEPT. SUB-TOTAL	\$ 2,233,607	\$ 2,516,369	\$ 2,481,305	\$ 2,516,076	1.4%	12.6%	

** P.W. WAGES ARE ASSIGNED TO COST CENTERS WHERE WORK IS PERFORMED.

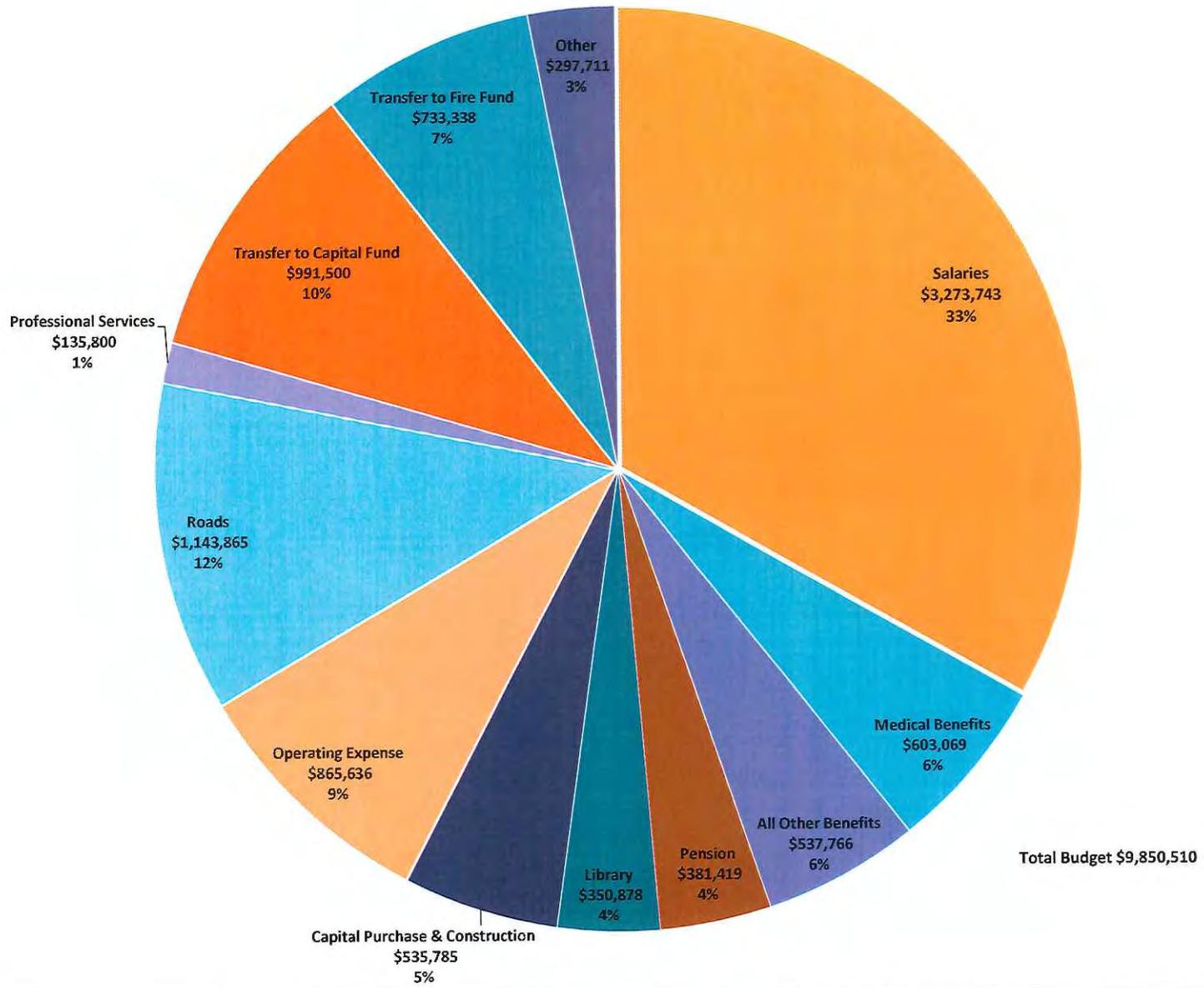
2018 REVENUE & EXPENDITURE PIE CHARTS

<u>REVENUES</u>	<u>AMOUNT</u>	<u>%</u>
REAL ESTATE TAX	\$ 2,103,000	21.3%
REAL ESTATE TRANSFER	\$ 560,000	5.7%
INTEREST & RENT	\$ 27,636	0.3%
INTERGOV. REVENUE	\$ 528,738	5.4%
EARNED INCOME	\$ 4,380,000	44.5%
FINES/LIC. & PERMITS	\$ 216,750	2.2%
CHARGES	\$ 639,921	6.5%
CASH RESERVES	\$ 1,219,665	12.4%
OTHER	\$ 174,800	1.8%
TOTAL	\$ 9,850,510	100%

<u>EXPENDITURE</u>	<u>AMOUNT</u>	<u>%</u>
GENERAL GOVERN	\$ 1,270,540	12.9%
PUBLIC SAFETY	\$ 2,296,974	23.3%
BLDG & CODES	\$ 256,267	2.6%
PUBLIC WORKS	\$ 2,516,076	25.5%
INSURANCE.	\$ 123,941	1.3%
CULTURE, REC. & CONSERV.	\$ 1,483,642	15.1%
CAPITAL TRANSFERS	\$ 1,724,838	17.5%
OTHER	\$ 178,232	1.8%
TOTAL	\$ 9,850,510	100%



General Fund Expenditures by Category



2018 CAPITAL BUDGET: ALL FUNDS

DEPARTMENT	ITEM DESCRIPTION	AMOUNT REQUESTED	AMOUNT APPROVED	ACCOUNT NO.
ADMINISTRATION	NEW BOROUGH WEBSITE	\$ 31,030	\$ 31,030	01.407.700
	REPLACE 4 STAFF COMPUTERS	\$ 5,600	\$ 5,600	30.401.700
	LUNCH ROOM FOR ADMIN STAFF	\$ 3,000	\$ 3,000	30.401.700
	KEYLESS ENTRY SYSTEM - EMPLOYEE ENTRANCE	\$ 2,500	\$ 2,500	30.401.700
	SUB-TOTAL	\$ 42,130	\$ 42,130	
FINANCE	TWO CHAIRS	\$ 400	\$ 400	30.402.700
MUNICIPAL BLDG. & GROUNDS	SECURITY CAMERAS AT VARIOUS LOCATIONS	\$ 115,000	\$ 115,000	30.409.700
	TRAFFIC LIGHT UPGRADE AT 1-79 & S.R. 910 CORRIDOR	\$ 100,000	\$ 100,000	01.409.603
	COMMITMENT TO PENNDOT PROVIDE MATCHING FUNDS	\$ 150,000	\$ 150,000	01.409.603
	MS-4 IMPROVEMENTS	\$ 115,000	\$ 115,000	01.409.604
	SUB-TOTAL	\$ 480,000	\$ 480,000	
POLICE	SUV POLICE INTERCEPTOR VEHICLE	\$ 29,000	\$ 29,000	30.410.700
	MT. NEBO SURVEILLANCE CAMERA PROJECT	\$ 7,900	\$ 7,900	30.410.700
	BODY CAMERAS & DOCKING STATIONS	\$ 9,500	\$ 9,500	30.410.700
	RETROFIT PATROL VEHICLE	\$ 11,000	\$ -	
	COMPUTER WORK STATIONS & DESK	\$ 4,000	\$ 4,000	30.410.700
	SUB-TOTAL	\$ 61,400	\$ 50,400	
BLDG/CODE/FIRE	RECORDER FOR PLANNING COMMISSION MEETINGS	\$ 300	\$ 300	01.413.750
	MICROSOFT SURFACE PRO TABLET	1,500	\$ 1,500	03.411.750
	SUB-TOTAL	\$ 1,800	\$ 1,800	

SUMMARY OF APPROVED CAPITAL EXPENDITURES:

FACILITIES IN CAPITAL FUND	\$	653,270
EQUIPMENT IN CAPITAL & LIQUID FUEL FUNDS	\$	1,117,535
GOLF COURSE FACILITIES	\$	66,150
GOLF COURSE EQUIPMENT	\$	35,800
EQUIPMENT IN FIRE FUNDS	\$	1,500
ANNUAL TOTAL	\$	1,874,255

AMOUNTS BUDGETED: PRIOR YEARS

2007	\$	515,995
2008	\$	585,009
2009	\$	579,249
2010	\$	233,574
2011	\$	439,186
2012	\$	323,925
2013	\$	450,648
2014	\$	459,759
2015	\$	1,209,681
2016	\$	2,506,207
2017	\$	1,809,743
2018	\$	1,874,255

NOTE: The 2018 Proposed Capital Expenditures exceed the depreciation amount of \$1,630,086 identified on page 16 of the 2018 Budget. As a matter of policy, the Borough attempts to fully depreciate its assets, annually.

Asset Management Plan							
LAND & BUILDINGS	Acreage	Building Value	Personal Property	Recreat. Equip & Improvements		ANNUAL DEPRECIATION	
F.P. Municipal Building	5	\$ 5,139,723	\$ 722,802			\$ 146,563	
Blueberry Hill Park	86	\$ 1,678,922	\$ 106,745	\$ 387,964.00		\$ 54,341	
Linbrook Park	80	\$ 30,000		\$ 60,599.00		\$ 2,265	
Acorn Park	26			\$ 16,708.00		\$ 418	
Old Orchard Park	16						
Salt Dome	2	\$ 386,952	\$ 15,670			\$ 10,066	
Winterhaven-YMCA	14						
Mel Lubert Land Preserve	8						
	Totals	\$ 7,235,597	\$ 845,217	\$ 465,271	\$ 8,546,085		
		Using a 40 year depreciation schedule =					
STREETS	64 miles / 15 year depreciation = 4.3 miles per year X \$225,700 per mile =					\$ 1,035,143	*
Curbs	No depreciation, improved as part of street reconstruction program						
Storm sewer/Catch Basins	No depreciation, improved as part of street reconstruction or as needed basis						
Detention Ponds	Requires annual maintenance but no depreciation			(there are 42 borough owned facilities)			
			Replacement Cost	Depreciation Schedule			
ROAD, PARK & STAFF EQUIPMENT							
Road Dept Vehicles	18 vehicles	\$90,000 ea	\$ 1,620,000	10 years		\$ 162,000	
Road Dept Equipment	33 pieces	\$100,000 ea	\$ 3,300,000	10 years		\$ 330,000	
Passenger Vehicles	3 autos	\$28,000 ea	\$ 84,000	10 years		\$ 8,400	
Trailers	8 trailers	\$6,000 ea	\$ 42,000	15 years		\$ 2,800	
Computers, Telephones & Other Misc. Office Equip.			\$ 108,000	7 years		\$ 15,429	
POLICE VEHICLES	8 vehicles	\$29,000 ea	\$ 232,000	6-years		\$ 38,667	
				Road Equipment Total:	\$ 557,295		
GOLF COURSE							
Buildings	Clubhouse & Maint.	\$ 426,371	\$ 511,645	40 years		\$ 23,450	
Golf Carts	21 carts		\$ 82,000	7 years		\$ 11,714	
Equipment	16 pieces		\$ 152,900	7 years		\$ 21,843	
Vehicle	1 pick-up truck		\$ 22,200	5 years		\$ 4,440	
TRAFFIC LIGHTS	3 lights		\$ 480,000	25 years		\$ 19,200	
*Includes material cost only			Page 16	Annual Depreciation Grand Total		\$ 1,673,086	

2018 Road Resurfacing Projects				
STREET NAME	LAST RESURFACED	ROADWAY LENGTH IN FEET	LENGTH IN MILES	ESTIMATED COST
Clare Drive	1998	497	0.09	\$ 25,635
Karen Drive	1998	863	0.16	\$ 43,012
North Shevlin Court	2001	1285	0.25	\$ 63,890
Shevlin Road	2011	303	0.06	\$ 15,450
Charles Wray Drive	2011	473	0.09	\$ 23,766
Secretariat Drive	2002	1360	0.26	\$ 66,696
Clover Hill Drive	2003	645	0.12	\$ 31,471
Stone Mansion Drive	2003	1566	0.3	\$ 76,687
Derby Court	2002	546	0.1	\$ 27,285
Hanover Court	2002	194	0.04	\$ 11,865
Farmington Court	2004	749	0.14	\$ 39,310
LaCosta Court	2004	709	0.13	\$ 33,087
Country Club Drive	2005	1293	0.24	\$ 63,255
St. Andrews court	2005	778	0.15	\$ 38,730
Augusta Drive	2005	881	0.17	\$ 43,155
Pinehurst Court	2005	790	0.15	\$ 39,645
Cole Road*	2005	3450	0.65	\$ 168,700
Wedgewood Drive	2002	3900	0.74	\$ 189,105
Totals			3.84	\$ 1,000,744
Paving at Borough Facilities				
Old Orchard Park Walking Path				\$ 23,050
Football Field Concession Bldg Parking lot				\$ 32,320
Clover Hill Golf Course Parking Lot				\$ 61,150
Linbrook Park O'Keefe-Lenzner Memorial				\$ 63,100
			Total	\$ 179,620
NUMBER OF MILES RESURFACED IN PAST TEN YEARS				
		2009	3.00	
		2010	1.29	
On average the above roads were last resurfaced in 2002, resulting a life span of 15 years.		2011	3.73	
		2012	4.56	
		2013	4.62	
		2014	5.64	
		2015	3.9	
		2016	4.5	
		2017	4.2	
		2018	3.84	
		Total	39.28	
		Average	3.93	
<p>The Borough owns and maintains approximately 64 miles of roadway. The Borough also takes over an estimated one mile of new roadway each year. The established goal is to resurface every road once every 15 years. Therefore, it is necessary to budget for 4.3 miles of road resurfacing each year.</p>				
<p>Above prices reflect cost of milling and bituminous materials only. Labor, fringe benefits, equipment depreciation and overhead add additional costs to these estimates.</p>				
<p>Council & Mayor will conduct a Spring Road Tour. At that time some roads may be eliminated or additional dollars may be allocated for the 2018 Street Resurfacing Program from year end balance. The budget contains enough funds to resurface 3.8 miles of roadway, plus \$169,620 for four locations in Parks and Clover Hill Golf Course.</p>				

2017 ACCOMPLISHMENTS AND 2018 OBJECTIVES

BUILDING/ZONING/FIRE

2017 ACCOMPLISHMENTS

- Conducted fire inspections at all commercial locations
- Reviewed emergency evacuation plans for all commercial buildings (95 failed inspections)
- Increased our focus on “Pre-Fire Code Commercial, and residential to commercial” structures
- Established an online cloud based fire inspection database, info is shared with Franklin Park VFC #1
- Established an enforcement schedule for commercial signage
- Established a schedule for building permits affected by the prior Governor’s permit extension mandate
- Created a storm water catch basin, piping and discharge map to meet MS-4 requirements

2018 GOALS & OBJECTIVES

- Implement plan to notify permit holders of building and zoning permits nearing expiration
- Ensure commercial establishments update their Emergency Evacuation plans on a timely basis
- Finish implementation of the cloud based fire inspection database by purchasing a portable computer and data service to process fire inspections at the time they are conducted
- Complete the Governors permit extension mandate through better tracking and management
- Continue with improving Building and Zoning Dept. procedures for reporting and information sharing
- Continue archival scanning for Property Room Records
- Upgrade and manage borough website per contract with CivicPlus
- Begin managing the Developer Escrow accounts within Building and Zoning Department

CLOVER HILL GOLF COURSE

2017 ACCOMPLISHMENTS

- Completed the upgrade of clubhouse, including carpet replacement, new luxury vinyl tile and painted building
- Completed the establishment of turf on the renovated holes
- Installed new guard rail behind hole #1 and a split rail fence nearby
- Installed new planting around the rear of hole #1 green complex
- Installed planting along hole #5 tee
- Rebuilt the storm water retention area along #8 fairway
- Installed a cart path at hole #9 tee
- Replaced irrigation pump motor
- Replaced 12-year-old walk behind mower
- Painted the exterior of maintenance building and replaced two-man doors
- Maintained excellent playing conditions throughout the golf season
- Hosted Special Olympics outing and served as home golf course to three high school teams
- Purchased 8 pull carts
- Continued our effort to expand our online presence, our loyalty program and our season pass sales

2018 GOALS & OBJECTIVES

- Install planting behind #2 green along King James Drive to serve as a snow fence
- Install privacy fence at #5 tee along property line
- Construct a pavilion at Clubhouse
- Level and realign #3 tee
- Install additional drainage on #2 fairway
- Reconstruct sand bunkers on #3 and #4
- Public works will repave the driveway, parking lot, cart paths #7 and #9
- Purchase 8 pull carts, completes replacement of all carts

MANAGER

2017 ACCOMPLISHMENTS

- Helped raise over \$14,000 for this year's Scholarship Fund
- Helped to finalize the editorial, legal analysis & adoption of borough ordinances
- Updated the Borough's Emergency Operations Plan
- Helped to negotiate a new CBA with the Teamsters Union
- Implement a new recycling program
- Worked with Council and Mayor to revise pension benefits for admin employees
- Provided information/responses to several lawsuits
- Secured bids for security cameras at various borough facilities
- Solicited proposals for the Clover Hill Golf Course Tower
- Solicited proposals for the Acorn Park Woodland Management Project
- Helped to oversee the renovations at Activity Center, Old Orchard Park & football building
- Attended and participated in meetings for the FP VFC fire station construction
- Worked with NSAA to help with the Borough's Wildlife Management Plan
- Sponsored a Wine & Cheese adult activity to raise money for the Scholarship Fund
- Coordinated the development of architectural designs for three projects
- Helped to make Keystone EIT collections more transparent, FP now receives the necessary info
- Continued serving on the ALOM Managers' Advisory Pension Board
- Continued to serve on Allegheny County's Solid Waste Advisory Committee
- Attended several classes to remain current in my field

2018 GOALS & OBJECTIVES

- Complete the surveillance project at all borough facilities
- Insure all projects approved in the 2018 Budget are completed and within budgetary constraints
- Help raise money for the Scholarship Fund
- Destroy old files, discard old equipment and better organize the storage areas
- Insure that the borough remains in a strong financial position
- Attend several classes to stay current in my field
- Respond to citizen inquiries as expeditiously as possible and help resolve problems, when feasible
- Implement any other duty or program as directed by Council and Mayor

PARKS

2017 ACCOMPLISHMENTS

Acorn Park

- Paved driveway and parking area (completed by Public Works)

Blueberry Hill Park

- Refurbished Maple Grove pavilion
- Repainted football pavilion
- Renovated football concession building (completed through a private contractor)
- Upgraded the Blueberry Patch playground equipment
- Added picnic tables were at the Activity Center and playground
- Upgraded the baseball bathrooms
- Removed all plant material from Activity Center before construction and replanted throughout the park
- Designed and installed new landscaping at renovated Activity Center
- Installed additional drain pipe in creek crossings on walking trails
- Installed new post pads on volleyball courts

Linbrook Park

- Installed new fencing on lower lacrosse field
- Removed trees along the outfield fence of lower softball field
- Installed colored piping on lower softball field fencing and painted dugouts
- Leveled and installed sod raised areas on lower lacrosse field
- Removed trees, stumps and underbrush at future site of the O'Keefe/Lenzner Memorial
- Cleared and installed mulch on walking trails
- Landscaped and installed sod on Cricket pitch
- Removed numerous felled trees

Old Orchard Park

- Installed new fencing around the playground and on both sides of sand volleyball court
- Installed new benches at playground
- Installed new swing set
- Graded area surrounding sand volleyball court and playground to remedy surface water runoff. Installed sod and seeded graded areas. Added 85 tons of sand to volleyball court
- Added new tables and trash cans in the pavilion and bathrooms

Athletic fields and Building Facilities

- Corrected the PH and fertility of the soils on all turf areas to improve grass quality
- Continued our tree and landscaping pruning program to enhance health and visual appearance of all plants
- Implemented an integrated plant management program

2018 GOALS & OBJECTIVES

- Replace tables at Linbrook park pavilion
- Purchase a trencher for the Ventrac
- Purchase a new Z-Mower
- Purchase a new landscape trailer
- Purchase a new utility cart

- Improve tee areas on Frisbee golf course
- Install 2 new pickle ball courts at Blueberry Hill Park
- Install one pickle ball court at Old Orchard Park
- Resurface basketball court and upgrade court fencing at Blueberry Hill Park
- Replace outfield fencing on field #1 at Blueberry Hill Park
- Install new playground equipment in the Blueberry Patch playground
- Install new field lighting controls on all fields at Blueberry Hill Park
- Install new landscaping on entrance road at Blueberry Hill Park
- Paint the exterior of the baseball concession building at Blueberry Hill Park
- Build the O'Keefe/Lenzner memorial and pavilion at Linbrook Park

POLICE DEPARTMENT

2017 ACCOMPLISHMENTS

- The department has kept up with the increased duties placed on it by local, county and state agencies. Each year brings new reporting and procedural requirements which require changing existing processes and conducting officer training.
- All officers were trained and certified to administer the overdose drug Narcan. Sgt. Snyder administered Narcan and revived an overdose victim that was brought to the station. We have added a stainless-steel table in the temporary and permanent evidence rooms so that any residue from fentanyl or fentanyl-laced drugs can be cleaned properly.
- The department has worked with the Northern Regional Police Department to have cameras and license plate readers installed at the I-79 interchange intersections as well as Wexford-Bayne and Nicholson Roads. We have solved numerous traffic accidents that have occurred at these intersections, along with a major theft case involving thousands of dollars' worth of property.
- The department has not received any substantiated complaints of excessive force or abuse.
- Detective Leach completed his certification as a polygraph examiner and the machine was placed in service.
- All officers were trained in the use of the new pursuit-ending devices which have been placed in service. These devices (Stop Sticks) are thrown across the roadway and the suspect's tires are deflated when run over.
- The department assisted the teachers and administrators at the Franklin Elementary School in formulating a critical incident and evacuation plan.
- The department added another full-time officer to the force.
- The department has begun the work to expand the men's locker room.
- The department is spending additional time doing more required documentation because of numerous changes in laws and the fact the Federal, State, and County agencies have been cutting their costs by forcing police departments to act as their clerks.
- The department has accomplished its mission by staying at or below its yearly allotted budget.

2018 GOALS & OBJECTIVES

- The department will continue to work towards accreditation with the Pennsylvania Law Enforcement Accreditation Commission (PLEAC.) This accreditation certifies that the police departments' policies and procedures comply with National and Pennsylvania standards for the operation of law enforcement functions.
- The department proposes to add additional cameras at the intersection of Arndt and Mt. Nebo Roads to cover another major thoroughfare on the southern end of the Borough that connects to the interstate. The Borough will split the cost with the Ohio Township Police Department.

PUBLIC WORKS

2017 ACCOMPLISHMENTS

- Milled and paved 4.17 miles of borough roadways
- Paved Old Orchard Park entrance road and parking lot and Acorn Park entrance road
- Installed barrier fence at Old Orchard Park
- Completed brush chipping for borough residents in spring & fall
- Constructed a new sidewalk on Rochester Road along Old Orchard Park
- Purchased new pickup truck and 10-ton dump truck
- Installed drainage improvements in various locations in the borough
- Maintained borough roadways through snow and storm events
- Began construction of the Mel Lubert Park Memorial
- Maintained agility agreement with PennDOT for mowing state roads
- Helped complete MS-4 requirements for DEP
- Collected Christmas trees for disposal
- Supplied leaf mulch for borough residents

2018 GOALS & OBJECTIVES

- Continue with maintenance, inspection and improvements for borough facilities
- Mill and pave approximately 4.5 miles of borough roads and parks
- Maintain salt stockpiles and provide snow removal operations
- Address storm water complaints and maintain borough roads after storm events
- Continue with brush chipping, and Christmas tree disposal programs
- Continue agility agreement with PennDOT in exchange for services
- Purchase of maintenance equipment and construction of capital projects in accordance with the approved capital budget
- Assist in the construction of the O'Keefe/Lenzner memorial at Linbrook Park

RECREATION

2017 ACCOMPLISHMENTS

- Supervised the progress of the Activity Center Renovations
- Had a successful internship program with Shane Marth.
- Introduced the National Night Out Program with the support of Borough Council and the First Responder Agencies.
- Streamlined recreation payment processing by having all revenue running through the Rec-1 Software.
- Attended the Pennsylvania Recreation and Parks Society Annual Conference in Hershey Pennsylvania.
- Passed the Credentials to achieve the National Recreation and Parks Association Parks and Recreation Professional Certification (CPRP)

2018 GOALS & OBJECTIVES

- Adjust the Fee's for use of all Sport Fields and policy and procedure.
- Obtain DCNR Grant program to help find funding for park improvements
- Continue membership in PRPS and Attend conference & workshops
- Attend the National Park and Recreation Association Conference & the Ohio Parks and Recreation Trade Show to bring in new ideas and contacts to Parks and Recreation in Franklin Park Borough

- Continue to work towards CPSI Certification (Certified Playground Safety Inspector)
- Continue participation with RANP, also continue as an officer
- Continue to explore ways to improve the efficiency of the Recreation Department through more use of the Rec-1 Software and other technical support methods.
- Continue the internship program.

TREASURER'S OFFICE

2017 ACCOMPLISHMENTS

- Assured that accounts payable, accounts receivable, budgeting, billing, payroll and pension functions were completed accurately and in a timely manner
- Attended various seminars to increase skills and knowledge
- Assisted the Borough Manager and Council by preparing various administrative reports and spreadsheets
- Increased interest earnings through close monitoring of accounts and by taking advantage of higher yielding investments
- Consolidated multiple cash accounts and opened a Pa Treasury Invest account for direct deposit of the Act 77 distributions from the State
- Increased efficiency by enrolling in the direct deposit of various other constant revenue streams rather than processing and depositing checks
- Cashed CD's purchased from the Fire Station bond proceeds as they came due, monitored the invoicing of the construction of the station, and the reinvestment of the extra funds to maximize earnings

2018 GOALS & OBJECTIVES

- Look for various ways to improve efficiency and accuracy throughout the department
- Attend seminars to improve various skills and to increase knowledge of changing regulations
- Monitor bank accounts and investments to ensure maximum earnings for Borough funds
- Continue with the disposal of old accounting records in compliance with the records retention guidelines
- Assume financial responsibilities of the Accounts Receivable position which was eliminated
- Assist Borough Manager and Council as requested

Summary of Bonds & Historical Per Capita Debt

**The 2017 Bond issued will finance a new
FP VFC fire station located on Rochester Road**

Principal Amount	\$ 4,800,000
Term	21 Years
2018 Principal Payment	\$ 190,000
2018 Interest Payment	\$ 126,240

Historical Per Capita Debt

2007	\$ 542
2008	\$ 464
2009	\$ 391
2010	\$ 308
2011	\$ 239
2012	\$ 155
2013	\$ 92
2014	\$ 46
2015	\$ -
2016	\$ 320
2017	\$ 307
2018	\$ 295 *

*The 2018 population is estimated at 15,000.

The Allegheny Institute for Public Policy through a 2013 study indicated the medium per capita debt for Allegheny County communities is \$326.

PRIOR BONDS: AMOUNTS & USE

<u>Issue</u>	<u>Refinanced by:</u>	<u>Principal Amount</u>	<u>Year Paid Off</u>
1993 = AMBULANCE BLDG = LOWRIES SANITARY SEWER = MAGEE WATER LINE = BEAR RUN SANITARY SEWER = GOLF COURSE	2003 Issue	\$ 3,130,000	2010
1994 = FISH RUN 1996 = CURRENT MUNICIPAL BLDG	2003A Issue	\$ 6,135,000	2014
1998 = McDEVITT & MONTGOMERY SANITARY SEWERS	2003B Issue	\$ 900,000	2012
2017 = FRANKLIN PARK VFC FIRE STATION		\$ 4,800,000	

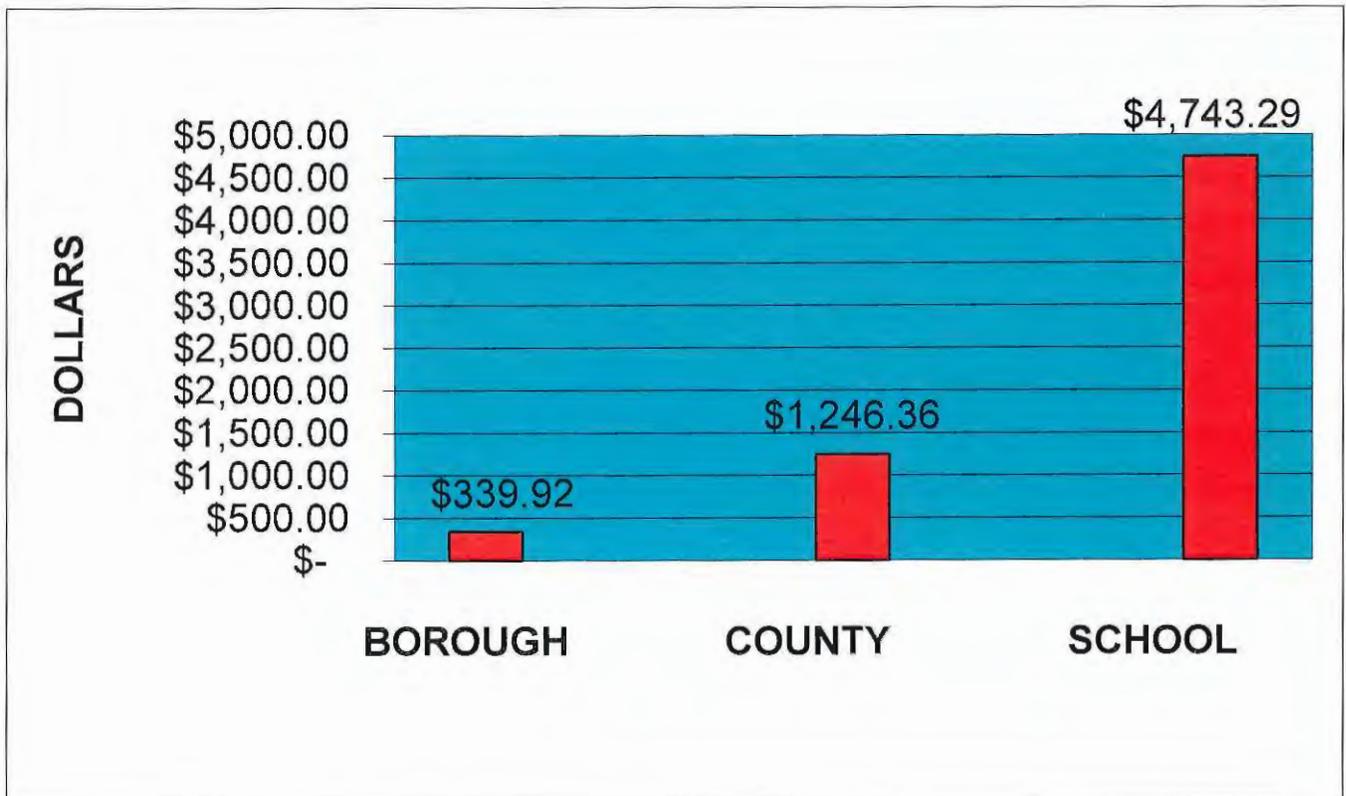
The 2003 & 2003A bonds were issued to refinance prior bonds, the principal amount reflects the 2003 balance.
The 2003B bonds were utilized for new sewer construction.

DISTRIBUTION OF YOUR 2018 REAL ESTATE TAX DOLLAR

Based on Allegheny County Assessment Office Records the median value of residential property in Franklin Park is \$263,500. Such a property would incur the following taxes

	<u>TAX AMOUNT</u>	<u>MILLAGE</u>	<u>PERCENTAGE</u>
BOROUGH	\$ 339.92	1.29	5.37%
ALLEGHENY COUNTY	\$ 1,246.36	4.73	19.69%
NORTH ALLEGHENY SCHOOL DISTRICT	\$ 4,743.29	18.0011	74.94%
TOTALS	\$ 6,329.56	24.0211	100.00%

IN 2017 FRANKLIN PARK BOROUGH HAD THE 3RD LOWEST MUNICIPAL REAL ESTATE TAX RATE IN ALLEGHENY COUNTY. WHEN CONSIDERING ALL TAXES LEVIED BY A MUNICIPALITY, FRANKLIN PARK HAD THE LOWEST OVERALL TAX RATE.



2017 NHCOC PER CAPITA EXPENDITURE SURVEY

<u>MUNICIPALITY</u>	<u>POPULATION ESTIMATE</u>	<u>MILLAGE RATE</u>	<u>GENERAL FUND TOTAL BUDGET</u>	<u>PER CAPITA EXPENDITURE</u>
BRADFORD WOODS	1,171	2.483	\$ 779,432	\$ 665.61
FOX CHAPEL	5,436	2.5	\$ 7,545,000	\$ 1,387.97
FRANKLIN PARK	15,000	1.29	\$ 8,887,434	\$ 592.50
HAMPTON	18,800	2.497	\$ 12,591,209	\$ 669.75
INDIANA	7,253	3.47	\$ 5,291,847	\$ 729.61
MARSHALL	7,886	1.42	\$ 7,091,824	\$ 899.29
McCANDLESS	28,457	1.236	\$ 14,423,600	\$ 506.86
OHARA	8,406	1.725	\$ 11,296,900	\$ 1,343.91
OHIO	5,500	2.29	\$ 7,851,449	\$ 1,427.54
PINE	11,497	0.998	\$ 11,856,822	\$ 1,031.30
RICHLAND	11,100	2.2	\$ 6,430,900	\$ 579.36
SHALER	28,110	2.49	\$ 19,997,016	\$ 711.38
WEST DEER	11,910	2.99	\$ 6,122,389	\$ 514.05
TOTALS	160,526	27.59	\$ 120,165,822	\$ 11,059.12
AVERAGES	12,348	2.12	\$ 9,243,525	\$ 850.70
FRANKLIN PARK'S STANDING AS A PERCENT OF THE AVERAGE	21.5% ABOVE	39.2% BELOW	3.9% BELOW	30.4% BELOW
<p>It is important to note that each community's expenditure level may be unique, based on debt, capital projects, miles of roads in the community, services provided such as free garbage collection, etc. The comparison to a large group has a tendency to balance out these variances and would indicate a relatively valid comparison.</p>				
<p>Above figures utilize budgetary amounts obtained through the North Hills Council of Government annual survey.</p>				

Per Capita Cost for Various Borough Services

<u>General Fund</u>	<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Actual</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Budgeted</u> <u>2018</u>
Police	\$ 129.58	\$ 128.22	\$ 130.58	140.10	151.12
Fire Protection/Code Enforcement	\$ 31.61	\$ 53.25	\$ 22.72	22.21	23.77
Snow Removal	\$ 13.10	\$ 13.55	\$ 8.95	9.23	6.97
Street Maintenance	\$ 146.62	\$ 136.35	\$ 128.33	156.19	158.56
Parks & Recreation	\$ 48.23	\$ 61.89	\$ 77.59	48.84	63.79
Library	\$ 20.99	\$ 21.66	\$ 21.92	22.25	23.08
Debt Amortization	-	-	-		
General Government Admin	\$ 74.16	\$ 61.04	\$ 74.19	71.91	83.59
Insurance	\$ 6.30	\$ 6.43	\$ 6.66	7.16	7.17
All Other	<u>\$ 63.85</u>	<u>\$ 87.80</u>	<u>\$ 83.20</u>	<u>109.93</u>	<u>74.45</u>
GF Total	\$ 534.44	\$ 570.21	\$ 554.14	587.82	592.50
<u>Other Funds</u>					
Fire Protection Tax	n/a	n/a	\$ 28.30	\$ 47.33	49.02
Clover Hill Golf Course	\$ 24.02	\$ 19.96	\$ 40.80	\$ 24.01	23.86
Capital Reserve	\$ 19.20	\$ 46.70	\$ 59.82	\$ 123.63	71.24
Liquid Fuels	<u>\$ 22.28</u>	<u>\$ 23.47</u>	<u>\$ 28.25</u>	<u>\$ 28.62</u>	<u>29.75</u>
Other Fund Total	\$ 65.50	\$ 90.13	\$ 223.60	\$ 223.60	173.87
Grand Total	\$ 599.94	\$ 660.33	\$ 777.74	\$ 811.42	\$ 766.37

Notes:

1 Snow removal costs are budgeted in both the General and Liquid Fuel Funds. When both funds are considered the Borough spends \$30.79 per resident for snow removal operations.

2 Estimated population by year: 14,400 14,600 14,800 15,000 15,200

Financial Impact of new residents

What financial impact does new construction have on Franklin Park?

Assuming an average new housing value of \$400,000.

It typically takes a household income of \$160,000 to afford a \$400,000 home?

Real Estate Taxes Generated $\$400,000 \times .00129$ mills = \$516.00

Earned Income Tax $(\$160,000 \times .01)/2$ = \$800.00

Impact of each new residence \$1,316.00

Number of new homes each year X 65

Total \$85,540

One must also consider that new developments do not require street resurfacing, generally for 15 years, or expenditures to correct other problems. New developments provide additional income for the community that can be used to offset needed revenue or tax hikes. Once a community stops growing and this revenue source ceases, communities typically resort to tax increases to obtain needed revenues. Older communities that have stopped growing such as Fox Chapel, Sewickley, Upper St. Clair, Mt. Lebanon and other similar communities all have higher tax rates than Franklin Park.

One of the reasons that Franklin Park has been able to keep real estate taxes low is the result of new construction that takes place in our community.

Community Profile

Real Estate Information

Housing Values

Year	Taxable Valuation	Taxes Collected	% Increase	Median Residential Value	
2008	\$ 1,204,310,245	\$ 1,442,468	1.1%		\$ 326,041
2009	\$ 1,230,709,515	\$ 1,463,414	1.5%	Median Residential Assessed Value	\$ 263,500
2010	\$ 1,262,543,095	\$ 1,549,057	5.9%	Estimated Median Household Income	\$ 118,379
2011	\$ 1,276,409,795	\$ 1,623,102	4.8%		
2012	\$ 1,490,733,423	\$ 1,586,184	-2.3%		
2013	\$ 1,525,772,541	\$ 1,675,995	5.7%		
2014	\$ 1,559,289,528	\$ 1,678,122	0.1%	2000 to 2010 Population Growth Rate:	18.50%
2015	\$ 1,583,539,571	\$ 2,065,016	23.1%	2010 to 2017 Population Growth Rate:	12.6%
2016	\$ 1,598,253,406	\$ 2,070,488	0.3%		
2017	\$ 1,645,976,743	\$ 2,103,000	1.6%	Number of Housing Units Occupied:	96.7%

Census Data

2010 Employment by Category

Year	Population	% Increase		
1960	3,935	n/a	Service	5%
1970	5,310	34.9%	Mgmt/Professional	61%
1980	6,135	15.5%	Sales/Office	25%
1990	10,109	64.8%	Construction	4%
2000	11,364	12.4%	Transportation	5%
2005	12,500	10.0%		100%
2010	13,470	7.8%	Unemployment Rate	1.2%
2015	14,750	9.5%		
2017	15,200	3.1%		

New Residential Construction Data

General Information

Year	Permits Issued	Fees Collected
2007	96	\$ 213,444
2008	74	\$ 255,346
2009	98	\$ 242,476
2010	37	\$ 161,586
2011	62	\$ 243,795
2012	79	\$ 194,292
2013	73	\$ 190,343
2014	76	\$ 194,214
2015	82	\$ 196,505
2016	75	\$ 183,960
2017	90	\$ 230,000 *

1823 Franklin Township Created from Ohio Township
 1863 Marshall Township was Created from Franklin Twp.
 1961 Franklin Township became a Borough
 Total Area 13.55 Square Miles or 8,640 Acres

Number of Council Members 6, two per Ward
 Mayor is elected boroughwide
 Form of Government : Council-Manager

Number of Full Time Employees: 38
 No. of Permanent Part Time Employees: 15
 Number of Seasonal Employees: 18

Total Number of Road Miles: 75
 Miles Owned by Borough: 64
 Real Estate Tax Milage Rate: 1.29
 Number of Acres in Park System: 224

2010 Population

Caucasian:	85.6%
Asian	10.4%
Hispanic/Latino	1.5%
African American	1.1%
Other	1.4%

Post Offices: Pittsburgh 15237
 Sewickley 15143
 WexFord 15090

Median Age: 42.7 Years

Telephone Area Codes: 724 & 412

*Estimated

U.S. Department of Commerce

[People](#) | [Business](#) | [Geography](#) | [Data](#) | [Research](#)

State & County QuickFacts

Franklin Park (borough), Pennsylvania

People QuickFacts	Franklin Park	Pennsylvania
Population, 2012 estimate	13,900	12,763,536
Population, 2010 (April 1) estimates base	13,470	12,702,379
Population, percent change, April 1, 2010 to July 1, 2012	3.2%	0.5%
Population, 2010	13,470	12,702,379
Persons under 5 years, percent, 2010	6.8%	5.7%
Persons under 18 years, percent, 2010	29.3%	22.0%
Persons 65 years and over, percent, 2010	10.8%	15.4%
Female persons, percent, 2010	50.7%	51.3%
White alone, percent, 2010 (a)	86.8%	81.9%
Black or African American alone, percent, 2010 (a)	1.2%	10.8%
American Indian and Alaska Native alone, percent, 2010 (a)	0.1%	0.2%
Asian alone, percent, 2010 (a)	10.4%	2.7%
Native Hawaiian and Other Pacific Islander alone, percent, 2010 (a)	0.1%	0.0%
Two or More Races, percent, 2010	1.2%	1.9%
Hispanic or Latino, percent, 2010 (b)	1.5%	5.7%
White alone, not Hispanic or Latino, percent, 2010	85.6%	79.5%
Living in same house 1 year & over, percent, 2007-2011	93.8%	87.7%
Foreign born persons, percent, 2007-2011	8.1%	5.7%
Language other than English spoken at home, percent age 5+, 2007-2011	9.5%	10.0%
High school graduate or higher, percent of persons age 25+, 2007-2011	98.5%	87.9%
Bachelor's degree or higher, percent of persons age 25+, 2007-2011	69.7%	26.7%
Veterans, 2007-2011	852	1,007,939
Mean travel time to work (minutes), workers age 16+, 2007-2011	27.6	25.7
Housing units, 2010	4,882	5,567,315
Homeownership rate, 2007-2011	96.0%	70.6%
Housing units in multi-unit structures, percent, 2007-2011	3.0%	20.5%

Median value of owner-occupied housing units, 2007-2011	\$286,300	\$163,200
Households, 2007-2011	4,531	4,952,566
Persons per household, 2007-2011	2.91	2.47
Per capita money income in the past 12 months (2011 dollars), 2007-2011	\$53,791	\$27,824
Median household income, 2007-2011	\$115,019	\$51,651
Persons below poverty level, percent, 2007-2011	1.6%	12.6%

Business QuickFacts	Franklin	
	Park	Pennsylvania
Total number of firms, 2007	1,304	981,501
Black-owned firms, percent, 2007	F	4.6%
American Indian- and Alaska Native-owned firms, percent, 2007	F	0.3%
Asian-owned firms, percent, 2007	F	3.2%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	F	0.0%
Hispanic-owned firms, percent, 2007	F	2.3%
Women-owned firms, percent, 2007	34.9%	27.0%
Manufacturers shipments, 2007 (\$1000)	NA	234,840,418
Merchant wholesaler sales, 2007 (\$1000)	42,526	142,859,202
Retail sales, 2007 (\$1000)	12,199	166,842,778
Retail sales per capita, 2007	\$1,014	\$13,323
Accommodation and food services sales, 2007 (\$1000)	5,135	19,625,449

Geography QuickFacts	Franklin	
	Park	Pennsylvania
Land area in square miles, 2010	13.52	44,742.70
Persons per square mile, 2010	996.1	283.9
FIPS Code	27552	42
Counties		

(a) Includes persons reporting only one race.

(b) Hispanics may be of any race, so also are included in applicable race categories.

D: Suppressed to avoid disclosure of confidential information

F: Fewer than 25 firms

FN: Footnote on this item for this area in place of data

NA: Not available

S: Suppressed; does not meet publication standards

X: Not applicable

Z: Value greater than zero but less than half unit of measure shown

Source U.S. Census Bureau: State and County QuickFacts. Data derived from Population Estimates, American Community Survey, Census of Population and Housing, County Business Patterns, Economic Census, Survey of Business Owners, Building Permits, Census of Governments

Last Revised: Thursday, 27-Jun-2013 14:13:52 EDT

General Fund Revenue Description

General Fund Revenue categories have been established in accordance with the requirements of the Pennsylvania Code, as set forth by the PA Dept. of Community & Economic Development. The Borough relies on many sources of information in making revenue projections, including past history, trend analysis and market conditions. As do many other communities, Franklin Park Borough estimates its revenues cautiously and realistically. Borough General Fund Revenues fall into the following categories.

Real Estate Tax

This tax is determined by multiplying the assessed value of land and buildings by the millage rate. Each property in the Borough is assessed by Allegheny County. In the past three years assessments have equaled market value. The millage is set by Council & Mayor at the time the budget is adopted. The Borough assumes an overall 99.9% collection rate. Delinquent real estate taxes from prior years generally make up approximately 7% of the total amount collected.

Act-511 Earned Income/Wage Tax

A tax is levied on gross wages, salaries, commissions and other compensation earned by Franklin Park Borough residents. Under Act-511 the Borough is permitted to assess a one percent tax on resident's earned income. Earned income taxes account for approximately 45% of all General Fund revenues. This tax is shared equally with the North Allegheny School District.

Local Service Tax

This tax is levied on any individual who is employed within the Borough and earns in excess of \$12,000 per year. Employees are assessed \$1 per week. Employers make quarterly payments to the Borough.

Real Estate Transfer Tax

The Allegheny County Recorder of Deeds collects a Real Estate or Deed Transfer Tax at the time of a real estate sale, through the deed transfer stamp. The transfer stamp represents 2% of the sale price. The County retains 50% of this revenue. The Borough and School District each receive 25% each.

Licenses & Permits Cable TV franchise fees make up the bulk of revenues in this category. Our Borough has three cable companies that collect this revenue from each cable subscriber. A three (3) percent surcharge is assessed on most cable fees that residents pay. The fees compensate the borough for managing the streets and right-of-ways in which the utilities perform work. The Borough issues work permits and inspects utility company trenching and excavation work. The Borough's emergency services respond when gas lines are ruptured.

Fines & Forfeitures

Only a portion of the fines levied by the Borough Police Department remain with Franklin Park. The Commonwealth and various other State agencies receive the bulk of this revenue. The Borough does however receive a portion of fines levied by the State Police within Franklin Park Borough boundaries.

Interest, Rent & Royalties

The Borough Treasurer & Manager maintain an investment program intended to maximize yield on all liquid assets. After analyzing projected cash flow, an investment strategy is developed considering such factors as security, yield and liquidity. Fund balances are periodically reviewed to maximize interest revenues.

Intergovernmental Revenues

These dollars are forwarded to the Borough by the federal, state and county governments. They included federal grants that are mostly channeled through the state, State revenues such as recreation grants, pension and fire company aid and Regional Asset District (RAD) revenues.

Charges for Services/Departmental Earnings

This category includes fees paid to the borough's various departments. Building permit, picnic shelter, activity center rental, special police service, winter road maintenance and recreation program fees make up the bulk of revenues in this category.

Miscellaneous Revenues

Revenues that cannot be credited to other existing accounts are recorded under this category. Sale of fixed assets and private donations are examples of revenues recorded under the miscellaneous category. Dividends from the self-insured workers compensation pool is one of the largest revenue sources in this category.

General Fund Expenditure Description

The PA Department of Community and Economic Development has likewise assigned categories to a municipality's General Fund Expenditures. The permitted categories are as follows:

General Government

Expenditures in this category include expenses for Council, Mayor, all administrative and financial departments, legal, engineering, other professional services, data processing and expenses for the operation and maintenance of the municipal building.

Public Safety

This expenditure category includes all non-capital costs incurred for the Police Department. Contributions to support the operation and equipment of the Volunteer Fire Company, pass-thru of state aid, payment of fire hydrant fees and other support to the VFC is included in this category.

Health & Welfare

This category includes costs for the Building/Zoning Office, as well as costs incurred for the Zoning Hearing Board and Planning Commission.

Public Works

The Public Works segment of the budget provides a spending plan for the construction and maintenance of most Borough infrastructure and includes allocations for personnel, equipment, materials, supplies, streetlights, fuel and other expenses. Spending on the municipal recycling program is also included in this category. The General Fund Budget breaks down Public Works into five sub-categories: Waste Collection & Disposal, Snow & Ice Removal, Highway Maintenance Signs & Signals, Highway Maintenance Tool & Machinery and Highway Maintenance Road Repairs.

Culture and Recreation

The operation, maintenance and improvements to the Borough's Park system is included in this category, as is the cost of operating the many recreation programs/events throughout the year. Support provided to Northland Library is also included in this category.

Conservation-Natural Resources

All Environmental Advisory Board expenses as well as any other conservation costs are listed under this category.

Debt Service

This category represents the General Fund's portion of the annual bond payment for past capital projects. See bond payment summary page for a list of projects funded by current and prior issues.

BUDGET PRESENTATION

AS OF: AS OF NOV 9, 2017

01 -GENERAL FUND
FINANCIAL SUMMARY

ACCT#	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 APPROVED
<u>REVENUE SUMMARY</u>					
	BEGINNING CASH BALANCE	0.00	0.00	446,804.00	1,219,665.00
	REAL PROPERTY TAXES	2,065,015.96	2,060,488.35	2,083,000.00	2,103,000.00
	LOCAL TAX ENABLING ACT	4,793,604.67	4,318,963.19	4,785,000.00	4,940,000.00
	LICENSES & PERMITS	184,364.27	173,443.14	175,500.00	186,250.00
	FINES	29,695.70	32,603.87	28,000.00	30,500.00
	INTEREST EARNINGS	4,382.44	7,535.85	2,000.00	5,000.00
	RENTS & ROYALTIES	19,626.15	20,161.19	21,980.00	22,636.00
	ST CAP/OPERATING GRANTS	31,169.75	11,808.00	15,500.00	15,000.00
	ST SHARED REV/ENTITLEMNT	354,300.80	338,101.96	338,000.00	349,500.00
	ST PYMTS IN LIEU OF TAX	237.60	237.60	238.00	238.00
	LOCAL GOVT CAP/OPR GRANT	174,865.49	146,316.76	175,000.00	179,000.00
	CHARGES FOR SERVICES	0.00	0.00	1,500.00	1,500.00
	GENERAL GOVERNMENT	20,610.75	20,355.33	18,725.00	18,225.00
	CHGS FOR SVCS-PUB SAFETY	255,746.20	294,459.65	214,175.00	271,025.00
	CHGS FOR SERVICE-ROADS	81,757.03	21,001.30	71,512.00	71,871.00
	CHGS FOR SVCS-SANITATION	72,667.07	16,544.24	20,500.00	15,400.00
	CHGS FOR SVCS-RECREATION	548,180.59	208,339.03	224,000.00	261,900.00
	MISCELLANEOUS REVENUE	100,552.18	95,732.80	106,400.00	101,000.00
	DONATIONS-PVT SOURCES	3,540.00	114,495.00	107,500.00	7,700.00
	FIXED ASSET DISPOSITIONS	79,981.64	80,987.04	51,100.00	50,100.00
	REFUND OF PRIOR YR EXP	9,936.72	5,322.09	1,000.00	1,000.00
	TOTAL REVENUES	8,830,235.01	7,966,896.39	8,887,434.00	9,850,510.00

EXPENDITURE SUMMARY

	BOROUGH COUNCIL	24,483.41	25,462.57	30,077.00	30,977.00
	EXECUTIVE	198,331.18	184,418.27	216,286.00	217,788.00
	FINANCIAL ADMINISTRATION	166,785.90	164,162.39	199,035.00	163,501.00
	TAX COLLECTION	33,945.90	34,269.81	35,519.00	35,619.00
	LAW	97,950.51	57,188.54	106,000.00	81,000.00
	CLERKS/SECRETARIES	152,014.39	138,045.89	158,198.00	167,673.00
	DATA PROCESSING	49,908.30	38,024.07	46,165.00	76,030.00
	ENGINEERING	35,670.36	27,689.00	48,800.00	43,800.00
	GENL GOVT BLDGS & PLANT	338,919.67	69,030.44	238,508.00	454,152.00
	PUBLIC SAFETY	1,932,608.15	1,715,444.73	2,101,522.00	2,296,974.00
	FIRE	112,174.62	103,360.04	112,800.00	105,000.00
	PROTECTIVE INSP-CODE ENF	208,396.43	226,313.21	202,072.00	239,435.00
	PLANNING & ZONING	15,664.12	15,838.94	18,274.00	16,832.00
	WASTE COLLECTION & DISP	19,123.64	24,481.44	26,000.00	22,000.00
	SNOW & ICE REMOVAL	50,823.76	52,423.96	138,500.00	106,000.00
	SIGNS/SIGNALS/ENGRG	23,834.68	46,066.90	27,000.00	33,000.00
	REPAIR TOOLS/MACHINERY	203,646.62	191,314.53	223,255.00	232,013.00
	ROAD MAINT & REPAIRS	1,652,614.18	1,461,913.95	2,066,550.00	2,123,063.00
	PARTICIPANT RECREATION	214,893.79	210,031.11	264,677.00	377,231.00
	PARKS	933,370.66	522,630.29	704,972.00	753,533.00

BUDGET PRESENTATION

AS OF: AS OF NOV 9, 2017

01 -GENERAL FUND
FINANCIAL SUMMARY

ACCT#	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 APPROVED
	LIBRARIES	328,799.00	335,334.25	333,778.00	350,878.00
	CONSERVATION-NATURAL RESO	40,540.00	543.04	33,000.00	2,000.00
	REFUNDS	9,201.52	3,648.16	10,000.00	10,000.00
	INTERGOVERNMENTAL EXP	11,656.81	25,129.42	29,000.00	26,370.00
	JUDGEMENTS & LOSSES	7,284.50	0.00	10,000.00	15,000.00
	INSURANCE	102,406.33	107,931.00	107,425.00	108,941.00
	EMPLOYEE BENEFITS	4,529.91	1,004.26	2,500.00	4,500.00
	REFUND OF PRIOR YR REV	472.00	0.05	1,500.00	1,500.00
	INTERFUND OPERATING TRNSF	1,903,627.00	1,361,227.36	1,366,021.00	1,724,838.00
	YEAR END BALANCE	0.00	0.00	30,000.00	30,862.00
	DISCOUNT ACCOUNT	(56.50)	(52.38)	0.00	0.00
	TOTAL EXPENDITURES	8,873,620.84	7,142,875.24	8,887,434.00	9,850,510.00
	REVENUES OVER/ (UNDER) EXPENDITURES	(43,385.83)	824,021.15	0.00	0.00