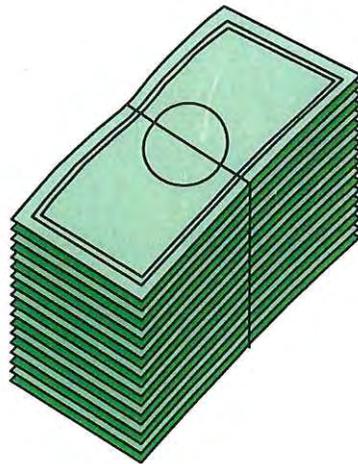


**BOROUGH  
OF  
FRANKLIN PARK**

Allegheny County, Pennsylvania

**2019 BUDGET**



(A dollar saved is a dollar earned)

**PROPOSED: December 5, 2018**

**ADOPTED: December 19, 2018**

## 2019 Budget 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. As in prior years, the 2019 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 2019 GF beginning cash balance is estimated at \$3.26 million. Of that amount \$1.5 million will be used to balance the 2019 General Fund Budget and to upgrade, rehabilitate and depreciate existing infrastructure and facilities. It should be noted approximately \$800,000 of the surplus is due to projects being carried over from 2018, see page 15. Projects such as the I-79/SR 910 traffic improvements and MS-4 project could not be completed because State approvals were not received. Additionally some local projects were not completed due to workload levels. 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 and traffic conditions, parks and other facilities so that amenities that exist today are maintained for future generations.

### Where the GF Money Comes From

Real Estate Taxes	\$ 2,205,000
Earned Income Taxes & LST	\$ 4,555,000
Real Estate Transfer	\$ 664,000
Licenses, Fines, Interest, Rent	\$ 288,915
Intergovernmental Revenue	\$ 543,695
Borough Charges	\$ 681,295
Cash Reserves	\$ 1,500,000
Other	<u>\$ 148,825</u>
Total	\$10,586,730

2019 General Fund budgeted expenditures are projected to increase 11.0 % over the 2018 level. These funds will be used primarily for depreciation and capital improvements. The Borough should finish 2019 with a \$1.8 million unrestricted cash reserve, which equals 16.6 % of the budget. A year-end cash balance is necessary to finance the Borough's operations for the first four months of the year. Municipalities experience a cash flow shortfall during the first four months of each year.

### Where the GF Money Goes

General Government	\$1,286,213
Public Safety - Police	\$2,458,666
Public Safety - Fire	\$ 744,338
Building & Codes	\$ 283,567
Public Works	\$2,690,044
Culture, Recreation & Conservation	\$1,487,322
Capital Improvements	\$1,326,487
Other	<u>\$ 310,093</u>
Total	\$10,586,730

**The major initiatives in this year's budget are:**

- Improvements to the I-79 & S.R. 910 Corridor traffic lights, two joint projects with Marshall Township & Penn Dot. And, continue to work with Penn DOT, state elected officials and Marshall Township to obtain a long-term solution to the traffic congestion at this Corridor. This project has been placed on the SPC Regional Transportation Improvement Plan
- Improvements to Blueberry Hill Park: storage buildings for the football and baseball associations, install one pickleball court, resurface basketball court and improve park entrance
- Complete the construction of a memorial picnic pavilion at Linbrook Park.
- Install security cameras at several locations.
- Fully depreciate all borough facilities and equipment
- Begin the MS-4 stormwater improvements by retrofitting two detention facilities.
- Make upgrades to several other recreational facilities

In the recent past Franklin Park has received several nationwide rankings, including being named one of the top 50 communities in the U.S. The most recent being from USA Today and Business Insider. For this and many other reasons, Franklin Park remains an attractive destination and is one of the most sought-after residential communities in the Pittsburgh Metropolitan Area. Currently, there are eleven housing developments approved or under construction. The approved developments contain 813 lots for which 595 building permits have been issued, leaving an additional 218 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 2019 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 necessary 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. The new station culminated a three-year effort by the VFC and the Borough, which enhances 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 2019 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 several pieces of equipment identified on page 14.

### **Capital Reserve**

Based on the Asset Management Plan the Borough should spend approximately \$1,907,385 annually to fully depreciate its equipment, facilities and infrastructure, see page 16. The total amount in the 2019 Capital Budget for equipment depreciation and facility improvements is \$1,893,177. Additionally, the GF allocates \$1,020,323 for curb, catch basin repairs and street resurfacing, bringing the total capital expenditure to \$2,927,708. 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 2019.

### **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 2019 it's estimated the Borough will receive \$436,967 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 \$458,257. Approximately 80% of the 2019 Liquid Fuels money will be used to purchase road de-icing salt and 20% to purchase equipment.

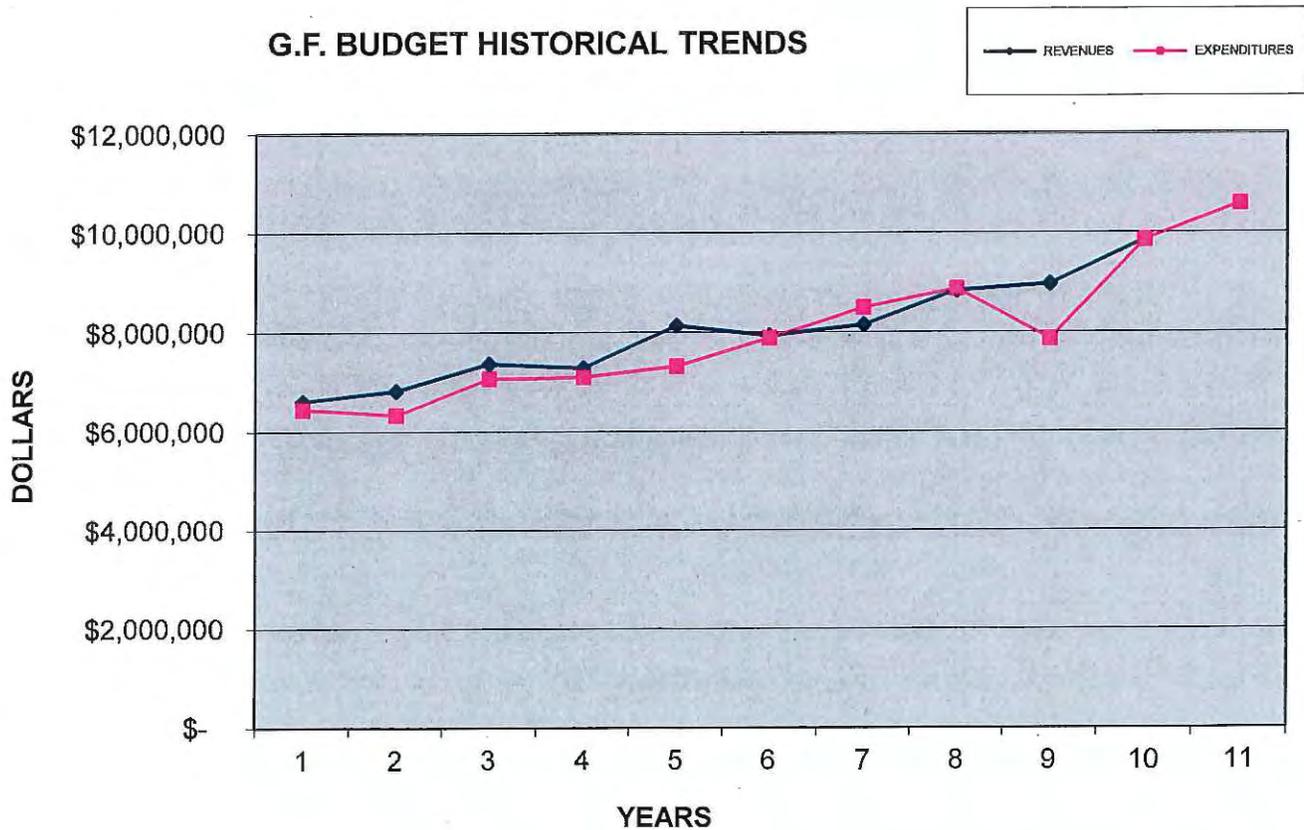


**FRANKLIN PARK BOROUGH**  
**G.F. HISTORICAL AND PROJECTED FINANCIAL DATA**

					<b>ANNUALIZED SURPLUS/ DEFICIT</b>	
	<u>YEAR</u>	<u>REVENUES</u>	<u>EXPENDITURES</u>			
1	2009	\$ 6,603,037	\$ 6,445,314	\$ 157,723		Actual
2	2010	\$ 6,812,020	\$ 6,332,293	\$ 479,727		"
3	2011	\$ 7,361,865	\$ 7,065,543	\$ 296,322		"
4	2012	\$ 7,272,606	\$ 7,098,976	\$ 173,630		"
5	2013	\$ 8,127,574	\$ 7,314,119	\$ 813,455		"
6	2014	\$ 7,920,227	\$ 7,885,492	\$ 34,735		"
7	2015	\$ 8,140,402	\$ 8,496,122	\$ (355,720)		"
8	2016	\$ 8,830,235	\$ 8,873,621	\$ (43,386)		"
9	2017	\$ 8,964,836	\$ 7,862,097	\$ 1,102,739		"
10	2018	\$ 9,850,510	\$ 9,850,510	\$ -		Budgeted
11	2019	\$ 10,586,730	\$ 10,586,730	\$ -		Budgeted

NOTES: 2009 THRU 2017: REVENUE & EXPENDITURE TAKEN FROM BOROUGH TREASURER'S FINANCIAL REPORT.  
 2018 & 2019 FIGURES REFLECT 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 & LOCAL SVCS	CHARGES	MISC.	TOTALS	ANNUAL % INCREASE
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	\$ 2,080,926	\$ 658,334	\$ 227,128	\$ 35,799	\$ 531,848	\$ 4,377,088	\$ 706,333	\$ 347,380	\$ 8,964,836	1.5%
2018	\$ 2,103,000	\$ 560,000	\$ 216,750	\$ 27,636	\$ 543,738	\$ 4,380,000	\$ 639,921	\$ 159,800	8,630,845	-3.7%
<b>2019</b>	<b>\$ 2,205,000</b>	<b>\$ 664,000</b>	<b>\$ 220,600</b>	<b>\$ 68,315</b>	<b>\$ 543,695</b>	<b>\$ 4,555,000</b>	<b>\$ 681,295</b>	<b>\$ 148,825</b>	<b>9,086,730</b>	<b>5.3%</b>
	50.7%	57.6%	22.4%	275.7%	27.0%	44.6%	3.4%	-47.4%	37.6%	33.9%

The figures immediately above this line represent the percentage increase for each revenue category from 2009 to 2019.

This data indicates how fast each revenue has grown over the past 10 years.

NOTES: 1. 2009 THRU 2017 ARE ACTUAL REVENUES PER TREASURER'S REPORT, 2018 & 2019 ARE BUDGETED FIGURES.

2. IN 2019 THE BOROUGH WILL USE \$1,500,000 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 GOVERNMENT	PUBLIC SAFETY	PUBLIC WORKS	CULTURE & RECREATION	DEBT SERVICE	BENEFITS & INSURANCE	BUILDING & CODES	OTHER/ MISC.	TRANSFERS & CAPITAL	TOTAL	ANNUAL % INCREASE
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	\$ 839,008	\$ 2,137,532	\$ 1,942,508	\$ 1,170,048	-	\$ 107,046	\$ 264,116	\$ 35,816	\$ 1,366,021	\$ 7,862,095	-11.4%
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	25.3%
2019	\$ 1,286,213	\$ 2,554,723	\$ 2,690,044	\$ 1,487,322	-	\$ 109,308	\$ 297,995	\$ 90,300	\$ 2,070,825	\$ 10,586,730	7.5%
	80.0%	82.7%	145.8%	46.0%	-100.0%	-90.2%	126.4%	-61.6%	653.0%	64.3%	41.1%

The figures immediately above represent the annual increase for each cost center from 2009 to 2019. This data indicates how fast each cost center is growing.

- NOTES;
1. 2009 THRU 2017 ARE ACTUAL EXPENDITURES PER TREASURER'S REPORT, 2018 & 2019 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 2019 REPAYMENT AMOUNT IS \$316,040.

## G.F.REVENUES: HISTORICAL & 2018 VS. 2019 BUDGET COMPARISON

REVENUE	2016 Actual	2017 Actual	2018 Budget	2019 Budget	1-Year % % INCREASE	3-Year % % INCREASE	COMMENTS
Transfer from Reserve*	\$ 730,811	\$ 446,804	\$ 1,219,665	\$ 1,500,000	23.0%	105.3%	Use of prior year funds*
Real Estate Taxes	\$ 2,065,016	\$ 2,080,926	\$ 2,103,000	\$ 2,205,000	4.9%	6.8%	Normal Growth
Real Estate Transfer Tax	\$ 562,649	\$ 658,334	\$ 560,000	\$ 664,000	18.6%	18.0%	
Earned Income Tax	\$ 4,053,505	\$ 4,203,318	\$ 4,200,000	\$ 4,375,000	4.2%	7.9%	Normal Growth
Local Service Tax	\$ 177,451	\$ 173,771	\$ 180,000	\$ 180,000	0.0%	1.4%	
Licenses & Permits	\$ 184,364	\$ 189,846	\$ 186,250	\$ 188,600	1.3%	2.3%	
Fines	\$ 29,696	\$ 37,282	\$ 30,500	\$ 32,000	4.9%	7.8%	
Interest Earnings	\$ 4,382	\$ 11,948	\$ 5,000	\$ 45,000	800.0%	926.9%	Reflects current market rates
Rent & Royalties	\$ 19,626	\$ 23,850	\$ 22,636	\$ 23,315	3.0%	18.8%	Cell tower revenue
State Grants	\$ 31,170	\$ 11,808	\$ 15,000	\$ 12,000	-20.0%	-61.5%	received additional \$ in 2016
State Shared Revenue	\$ 354,301	\$ 343,448	\$ 349,500	\$ 351,457	0.6%	-0.8%	
St. Payment in Lieu of taxes	\$ 238	\$ 238	\$ 238	\$ 238	0.0%	0.0%	
Local Gov. Grant	\$ 174,865	\$ 176,354	\$ 179,000	\$ 180,000	0.6%	2.9%	RAD Tax
Charges for Services: CHGC	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	0.0%	
General Government	\$ 20,611	\$ 22,855	\$ 18,225	\$ 20,225	11.0%	-1.9%	Zoning/subdivison fees
Public Safety Fees & Services	\$ 255,746	\$ 351,679	\$ 271,025	\$ 296,800	9.5%	16.1%	Building permit fees
Road Dept Fees & Services	\$ 81,757	\$ 94,562	\$ 71,871	\$ 71,870	0.0%	-12.1%	Winter Road Maint Fees
Leaf Bag/Recyc. Cont. Sales	\$ 72,667	\$ 19,694	\$ 15,400	\$ 15,400	0.0%	-78.8%	Fish Run Tap-in Fees in 2016
Rec. Fees From Dev.	\$ 548,181	\$ 216,043	\$ 261,900	\$ 275,500	5.2%	-49.7%	Varies based on developer
Misc. Revenues	\$ 100,552	\$ 95,813	\$ 101,000	\$ 108,625	7.5%	8.0%	
Donations Private Sources	\$ 3,540	\$ 124,751	\$ 7,700	\$ 7,600	-1.3%	114.7%	Impacted by dev. donations
Fixed Asset Disposition	\$ 79,982	\$ 121,494	\$ 50,100	\$ 31,600	-36.9%	-60.5%	Sale of old vehicles & millings
Interfund Transfers	\$ -	\$ -	\$ -	\$ -			
Short Term Debt Interest	\$ -	\$ -	\$ -	\$ -			
Refund of Prior Year Expense	\$ 9,937	\$ 5,322	\$ 1,000	\$ 1,000	0.0%	-89.9%	
<b>Total Annual Revenues</b>	<b>\$ 8,830,236</b>	<b>\$ 8,964,836</b>	<b>\$ 8,630,845</b>	<b>\$ 9,086,730</b>	<b>5.3%</b>	<b>2.9%</b>	
<b>Increase/Decrease</b>	<b>8.4%</b>	<b>1.5%</b>	<b>-3.7%</b>	<b>5.3%</b>			
*Shown as a reference only, not included in annual totals							

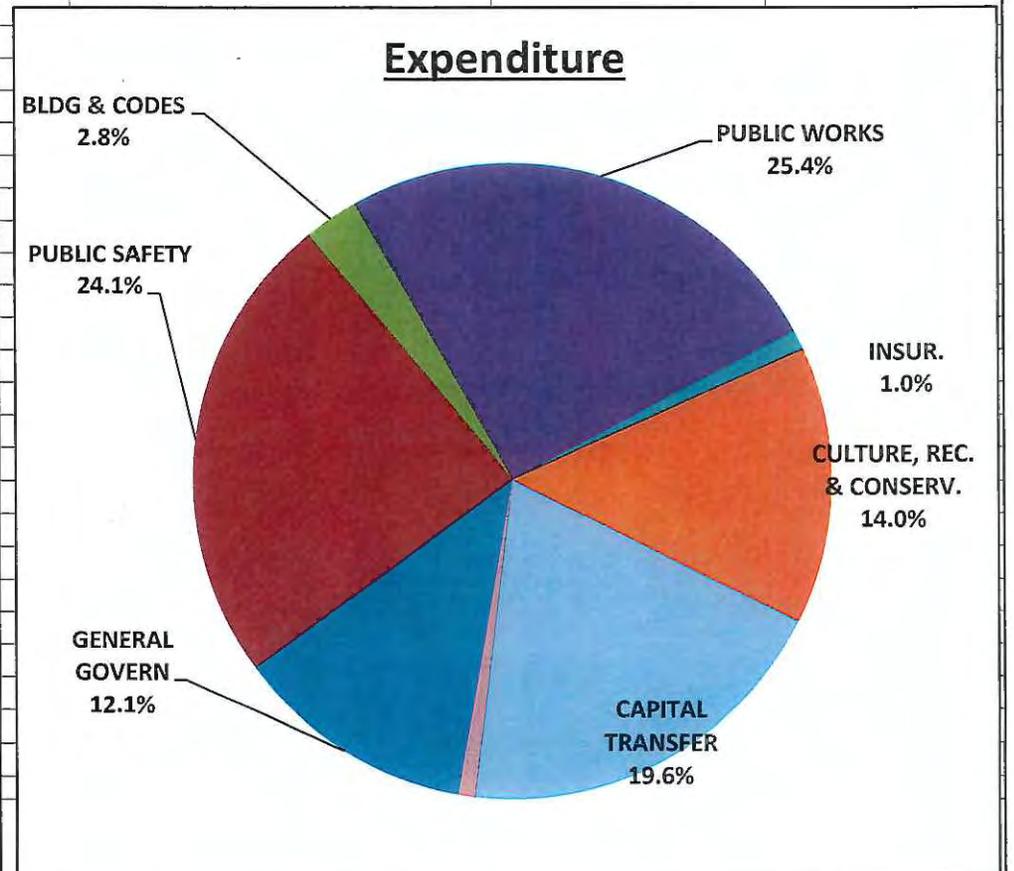
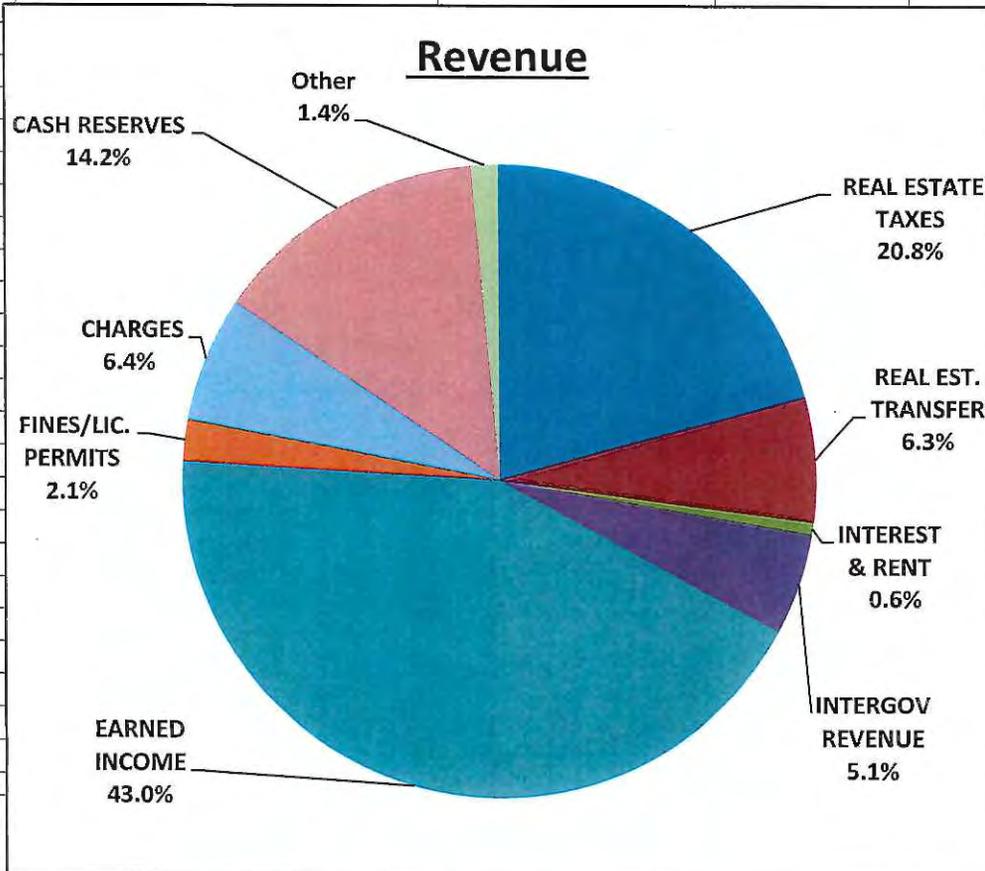
## G.F. EXPENDITURES: HISTORICAL & 2018 VS. 2019 BUDGET COMPARISON

	2016	2017	2018	2019	1-Year %	3-Year %	
<u>DEPARTMENT</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>INCREASE</u>	<u>INCREASE</u>	<u>COMMENTS/IMPACTED BY</u>
COUNCIL	\$ 24,483	\$ 28,692	\$ 30,977	\$ 34,977	12.9%	42.9%	Actual vs. Budgeted Amounts
EXECUTIVE	\$ 198,331	\$ 209,060	\$ 217,788	\$ 214,013	-1.7%	7.9%	
FINANCIAL ADMIN.	\$ 166,786	\$ 184,425	\$ 163,501	\$ 175,707	7.5%	5.3%	Personnel changes in Treas. Office
TAX COLLECTION	\$ 33,946	\$ 34,427	\$ 35,619	\$ 35,512	-0.3%	4.6%	
LEGAL-LAW	\$ 97,951	\$ 67,655	\$ 81,000	\$ 76,000	-6.2%	-22.4%	Labor Negotiations & other legal work
CLERKS/SECRETARIES	\$ 152,014	\$ 157,152	\$ 167,673	\$ 174,122	3.8%	14.5%	
DATA PROCESSING	\$ 49,908	\$ 45,205	\$ 76,030	\$ 48,950	-35.6%	-1.9%	Website Purchase
ENGINEERING	\$ 35,670	\$ 28,433	\$ 43,800	\$ 36,800	-16.0%	3.2%	Actual vs. Budgeted Amounts
GEN. GOV. BUILDING	\$ 338,920	\$ 83,959	\$ 454,152	\$ 490,132	7.9%	44.6%	\$250K for I-79 Corridor Improvements
<b>Gen. Gov. sub-totals</b>	<b>\$ 1,098,009</b>	<b>\$ 839,008</b>	<b>\$ 1,270,540</b>	<b>\$ 1,286,213</b>	<b>1.2%</b>	<b>17.1%</b>	
PUBLIC SAFETY	\$ 1,932,608	\$ 2,034,172	\$ 2,296,974	\$ 2,458,666	7.0%	27.2%	
VFC Relief Passthru	\$ 112,175	\$ 103,360	\$ 105,000	\$ 96,057	-8.5%	-14.4%	Costs transferred to Fund # 103
BUILDING & CODE	\$ 208,396	\$ 244,605	\$ 239,435	\$ 283,567	18.4%	36.1%	Added Personnel for codes and fire
PLANNING & ZONING	\$ 15,664	\$ 19,511	\$ 16,832	\$ 14,428	-14.3%	-7.9%	
WASTE COLLECTION	\$ 19,124	\$ 27,542	\$ 22,000	\$ 27,000	22.7%	41.2%	Yard Waste driving up costs
HWY MAINT. SNOW-ICE	\$ 50,824	\$ 40,336	\$ 106,000	\$ 90,700	-14.4%	78.5%	Salt purchases are in Highway Aid Fund
HWY MAINT.SIGNS	\$ 23,835	\$ 51,711	\$ 33,000	\$ 35,500	7.6%	48.9%	New FHA guidelines
HWY TOOL & MACH.	\$ 203,647	\$ 141,759	\$ 232,013	\$ 244,843	5.5%	20.2%	
HWY ROAD MAINT.	\$ 1,652,614	\$ 1,681,160	\$ 2,123,063	\$ 2,292,001	8.0%	38.7%	Laborer's position added to budget
HISTORY	\$ -	\$ 1,950	\$ -	\$ -			Director resigned
PART. RECREATION	\$ 214,894	\$ 222,856	\$ 377,231	\$ 238,585	-36.8%	11.0%	Efforts to improve recreation
PARKS	\$ 933,371	\$ 606,128	\$ 753,533	\$ 882,216	17.1%	-5.5%	Efforts to improve parks
LIBRARIES	\$ 328,799	\$ 335,334	\$ 350,878	\$ 354,521	1.0%	7.8%	
CONSERVATION	\$ 40,540	\$ 3,780	\$ 2,000	\$ 12,000	500.0%	-70.4%	ALT Linbrook Donation/Acquisition
<b>Departmental sub-totals</b>	<b>\$ 5,736,491</b>	<b>\$ 5,514,204</b>	<b>\$ 6,657,959</b>	<b>\$ 7,030,084</b>	<b>5.6%</b>	<b>22.6%</b>	
TAX REFUNDS	\$ 9,202	\$ 4,088	\$ 10,000	\$ 11,000	10.0%	19.5%	
DEBT-PRINCIPAL	\$ -	\$ -	\$ -	\$ -			
DEBT-INTEREST	\$ -	\$ -	\$ -	\$ -			
INTERGOV. EXP.	\$ 11,657	\$ 25,629	\$ 26,370	\$ 26,500	0.5%	127.3%	Contributions to Ambulance Auth.
INSURANCE	\$ 102,406	\$ 107,046	\$ 108,941	\$ 109,308	0.3%	6.7%	
TRANSFERS	\$ 1,903,627	\$ 1,366,021	\$ 1,724,838	\$ 2,070,825	20.1%	8.8%	Impacted by Fire and Capital transfers
OTHER/REFUNDS	\$ 12,229	\$ 6,101	\$ 51,862	\$ 52,800	1.8%	331.8%	Increased in Insurance Deductible
<b>All Other sub-totals</b>	<b>\$ 2,039,121</b>	<b>\$ 1,508,885</b>	<b>\$ 1,922,011</b>	<b>\$ 2,270,433</b>	<b>18.1%</b>	<b>11.3%</b>	
<b>TOTALS</b>	<b>\$ 8,873,621</b>	<b>\$ 7,862,097</b>	<b>\$ 9,850,510</b>	<b>\$ 10,586,730</b>	<b>7.5%</b>	<b>19.3%</b>	
<b>% INCREASE/DECREASE</b>	<b>11.5%</b>	<b>-11.4%</b>	<b>25.3%</b>	<b>7.5%</b>			
<b>ROAD DEPT. SUB-TOTAL</b>	<b>\$ 1,950,044</b>	<b>\$ 1,942,508</b>	<b>\$ 2,516,076</b>	<b>\$ 2,690,044</b>	<b>6.9%</b>	<b>37.9%</b>	

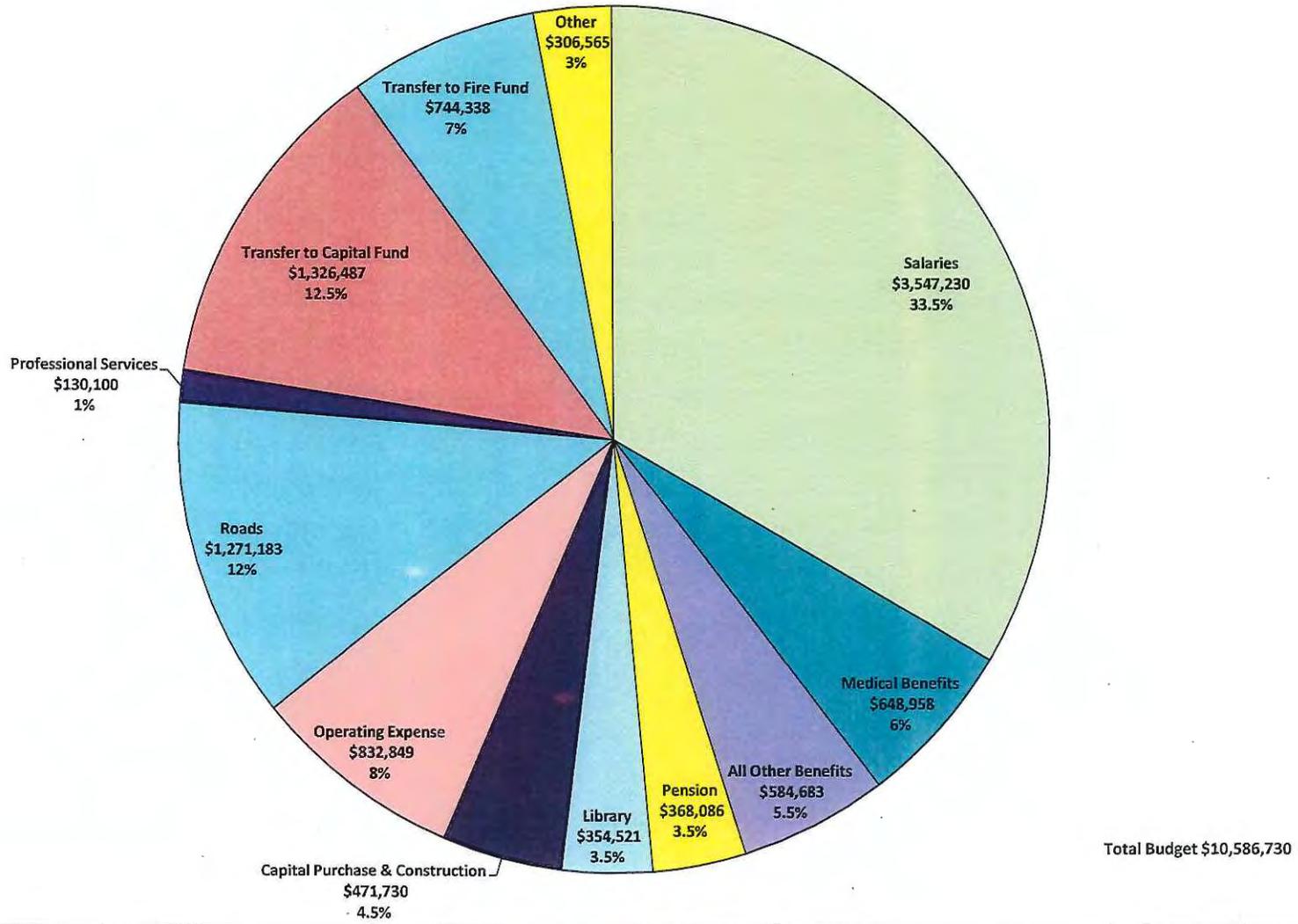
\*\* P.W. WAGES ARE ASSIGNED TO COST CENTERS WHERE WORK IS PERFORMED.

## 2019 REVENUE & EXPENDITURE PIE CHARTS

<u>REVENUES</u>	<u>AMOUNT</u>	<u>%</u>	<u>EXPENDITURE</u>	<u>AMOUNT</u>	<u>%</u>
REAL ESTATE TAX	\$ 2,205,000	20.8%	GENERAL GOVERN	\$ 1,286,213	12.1%
REAL ESTATE TRANSFER	\$ 664,000	6.3%	PUBLIC SAFETY	\$ 2,554,723	24.1%
INTEREST & RENT	\$ 68,315	0.6%	BLDG & CODES	\$ 297,995	2.8%
INTERGOV. REVENUE	\$ 543,695	5.1%	PUBLIC WORKS	\$ 2,690,044	25.4%
EARNED INCOME	\$ 4,555,000	43.0%	INSURANCE.	\$ 109,308	1.0%
FINES/LIC. & PERMITS	\$ 220,600	2.1%	CULTURE, REC. & CONSERV.	\$ 1,487,322	14.0%
CHARGES	\$ 681,295	6.4%	CAPITAL TRANSFERS	\$ 2,070,825	19.6%
CASH RESERVES	\$ 1,500,000	14.2%	OTHER	\$ 90,300	0.9%
OTHER	\$ 148,825	1.4%	<b>TOTAL</b>	<b>\$ 10,586,730</b>	<b>100%</b>
<b>TOTAL</b>	<b>\$ 10,586,730</b>	<b>100%</b>			



### General Fund Expenditures by Category



**2019 CAPITAL BUDGET: ALL FUNDS**

DEPARTMENT	ITEM DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	ACCOUNT NO.	FUND			
		REQUESTED	REVISED	APPROVED		General Fund	Capital Reserve	Highway Aid	C. H. G. C.
ADMINISTRATION	I.T. BUDGET REQUESTS	\$ 33,000	\$ 33,000	\$ -	30.401.700.000		\$33,000.00		
	RECEPTIONIST'S DESK	\$ 2,169	\$ 2,169	\$ -	30.401.700.000		\$2,169.00		
	<b>SUB-TOTAL</b>	<b>\$ 35,169</b>	<b>\$ 35,169</b>	<b>\$ -</b>					
MUNICIPAL BLDG. & GROUNDS	PARKING LOT LIGHT UPGRADE	\$ 3,500	\$ 3,500	\$ -	01.409.700.000	\$ 3,500			
	STAIRWELL DRAINAGE REPAIR	\$ 1,000	\$ 1,000	\$ -	01.409.700.000	\$ 1,000			
	REST ROOM WATER HEATER	\$ 500	\$ 500	\$ -	01.409.700.000	\$ 500			
	DIRECTIONAL SIGNS - MUNI BLDG	\$ 2,800	\$ 2,800	\$ -	01.409.700.000	\$ 2,800			
	TRAFFIC LIGHT UPGRADE AT I-79/910	\$ 56,220	\$ 100,000	\$ -	01.409.603.000	\$ 100,000			
	COMMITMENT TO PENNDOT-FUND MATCH	\$ 150,000	\$ 150,000	\$ -	01.409.603.000	\$ 150,000			
	MS-4 IMPROVEMENTS	\$ 115,000	\$ 115,000	\$ -	01.409.604.000	\$ 115,000			
	BRICK REPOINTING	\$ 120,000	\$ 129,500	\$ -	30.409.700.000		\$ 129,500		
	<b>SUB-TOTAL</b>	<b>\$ 449,020</b>	<b>\$ 502,300</b>	<b>\$ -</b>					
POLICE	(2) POLICE INTERCEPTOR VEHICLE	\$ 62,000	\$ 62,000	\$ -	30.410.700.000		\$ 62,000		
	PORTABLE AND MOBILE RADIOS	\$ 4,000	\$ 4,000	\$ -	30.410.700.000		\$ 4,000		
	TASERS	\$ 3,000	\$ 3,000	\$ -	30.410.700.000		\$ 3,000		
	KEYPAD	\$ 4,000	\$ 4,000	\$ -	30.410.700.000		\$ 4,000		
	ALARM SYSTEM	\$ 1,000	\$ 1,000	\$ -	30.410.700.000		\$ 1,000		
	OFFICE RENOVATION	\$ 4,000	\$ 4,000	\$ -	30.410.700.000		\$ 4,000		
	<b>SUB-TOTAL</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>	<b>\$ -</b>					
BLDG/CODE/FIRE	HIGH SPEED DELUX SCANNER	\$ 1,000	\$ 1,000	\$ -	01.413.750.000	\$ 1,000			
	MAP RAILS	\$ 600	\$ 600	\$ -	01.413.750.000	\$ 600			
	EXPLORER	\$ 30,000	\$ 30,000	\$ -	30.413.750.000		\$ 30,000		
	<b>SUB-TOTAL</b>	<b>\$ 31,600</b>	<b>\$ 31,600</b>	<b>\$ -</b>					
PUBLIC WORKS	BOOM MOWER	\$ 91,000	\$ 91,000	\$ -	35.430.740.000			\$ 91,000	
	BOOM MOWER BALANCE	\$ 14,000	\$ 14,000	\$ -	30.438.700.000		\$ 14,000		
	ASPHALT ROLLER	\$ 116,000	\$ 116,000	\$ -	30.438.700.000		\$ 116,000		
	ENCLOSURE FOR TOPSOIL	\$ 8,500	\$ 8,500	\$ -	30.438.700.000		\$ 8,500		
	UNIFY RADIO FREQUENCIES	\$ 40,000	\$ 40,000	\$ -	30.438.700.000		\$ 40,000		
	GOV SURPLUS EQUIPMENT	\$ 6,000	\$ 6,000	\$ -	30.438.700.000		\$ 6,000		
	F 350 PICK UP TRUCK	\$ 30,000	\$ 30,000	\$ -	30.438.700.000		\$ 30,000		
	WELCOME SIGNS FOR FP	\$ 4,700	\$ 4,700	\$ -	30.438.700.000		\$ 4,700		
	DUMP TRAILER	\$ 6,000	\$ 6,000	\$ -	30.438.700.000		\$ 6,000		
	USED BUCKET TRUCK	\$ 45,000	\$ -	\$ -	30.438.700.000				
	USED HOE RAM FOR BACKHOE	\$ 15,000	\$ -	\$ -	30.438.700.000				
	CONCRETE BLOCK FOR MILLING PILE BINS	\$ 2,200	\$ 2,200	\$ -	01.454.600.000	\$ 2,200			
	<b>SUB-TOTAL</b>	<b>\$ 378,400</b>	<b>\$ 318,400</b>	<b>\$ -</b>					

DEPARTMENT	ITEM DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	ACCOUNT NO.	FUND				
		REQUESTED	REVISED	APPROVED		General Fund	Capital Reserve	Highway Aid	C. H. G. C.	
<b>RECREATION</b>										
	<u>Activity Center</u>									
	SPEAKERS	\$ 1,600	\$ 1,600	\$ -	01.452.750.000	\$ 1,600				
	WIRELESS MICROPHONE SYSTEMS	\$ 500	\$ 500	\$ -	01.452.750.000	\$ 500				
	MIXER UNIT	\$ 300	\$ 300	\$ -	01.452.750.000	\$ 300				
	CLOSET DOOR - BARN DOOR STYLE	\$ 1,100	\$ 1,100	\$ -	01.452.750.000	\$ 1,100				
	ROUND TABLES	\$ 1,950	\$ 1,950	\$ -	01.452.750.000	\$ 1,950				
	TABLE CART	\$ 350	\$ 350	\$ -	01.452.750.000	\$ 350				
	FURNACES	\$ 16,320	\$ 16,320	\$ -	01.452.750.000	\$ 16,320				
	4 AIR CLEANERS	\$ 1,320	\$ -	\$ -	01.452.750.000	\$ -				
	THERMOSTAT	\$ 420	\$ 420	\$ -	01.452.750.000	\$ 420				
	AIR CONDITIONER	\$ 5,990	\$ 5,990	\$ -	01.452.750.000	\$ 5,990				
	CEILING TILE REMOVAL AND PAINTING	\$ 15,000	\$ 15,000	\$ -	01.452.750.000	\$ 15,000				
	LIGHTING	\$ 10,000	\$ 10,000	\$ -	01.452.750.000	\$ 10,000				
	<b>SUB-TOTAL</b>	<b>\$ 54,850</b>	<b>\$ 53,530</b>							
<b>PARKS</b>										
	<u>Linbrook</u>									
	IMPROVEMENT TO FRISBEE GOLF	\$ 2,500	\$ 2,500	\$ -	30.454.600.000		\$ 2,500			
	MEMORIAL PARK AREA - PAVING	\$ 63,100	\$ 63,100	\$ -	01.454.601.000	\$ 63,100				
	PARKING LOT - PAVING	\$ 55,020	\$ 55,020	\$ -	01.454.601.000	\$ 55,020				
	INFORMATION BOARD X3	\$ 3,000	\$ 2,000	\$ -	01.452.700.000	\$ 2,000				
	PAVILION SIGN X2	\$ 4,000	\$ 2,000	\$ -	01.452.700.000	\$ 2,000				
	PICNIC TABLES O'KEEFE-LENZNER SHELTER	\$ 10,000	\$ 10,000	\$ -	30.454.700.000		\$ 10,000			
	TRASH CANS O'KEEFE-LENZNER SHELTER	\$ 4,000	\$ 4,000	\$ -	30.454.700.000		\$ 4,000			
	<b>SUB-TOTAL</b>	<b>\$ 141,620</b>	<b>\$ 138,620</b>	<b>\$ -</b>						
	<u>BLUEBERRY HILL PARK</u>									
	TENNIS, BASKETBALL AND PICKLE BALL COURT RENO	\$ 200,000	\$ 165,240	\$ -	30.454.600.000		\$ 165,240			
	BLUEBERRY PARK COURTS - PAVING	\$ 34,760	\$ 34,760	\$ -	01.454.601.000	\$ 34,760				
	BASEBALL STORAGE BUILDING	\$ 150,000	\$ 150,000	\$ -	30.454.600.000		\$ 150,000			
	BLUEBERRY ENTRANCE PLANTING	\$ 10,900	\$ 10,900	\$ -	30.454.600.000		\$ 10,900			
	OUTFIELD FENCE - FIELD #1	\$ 7,500	\$ 7,500	\$ -	30.454.600.000		\$ 7,500			
	FENCING IMPROVEMENTS FOR SAFETY	\$ 45,000	\$ 45,000	\$ -	30.454.600.000		\$ 45,000			
	INSTALL SIDEWALK FROM GAZEBO TO STADIUM	\$ 30,000	\$ -	\$ -	30.454.600.000					
	DUMPSTER STORAGE ENCLOSURE FOR ACTIVITY CENTER	\$ 12,000	\$ 12,000	\$ -	30.454.600.000		\$ 12,000			
	FOOTBALL STORAGE BUILDING	\$ 120,000	\$ 120,000	\$ -	30.454.600.000		\$ 120,000			
	FOOTBALL CONCESSION STAND - PAVING	\$ 36,830	\$ 36,830	\$ -	01.454.601.000	\$ 36,830				
	PAVILION SIGN	\$ 2,000	\$ 2,000	\$ -	01.452.750.000	\$ 2,000				
	ACTIVITY CENTER SIGN	\$ 2,000	\$ 2,000	\$ -	01.452.750.000	\$ 2,000				
	INFORMATION BOARDS	\$ 2,000	\$ 2,000	\$ -	01.452.750.000	\$ 2,000				
	BASKETBALL NETS - ADJUSTABLE HEIGHT	\$ 5,400	\$ 5,400	\$ -	01.452.750.000	\$ 5,400				
	<b>SUB-TOTAL</b>	<b>\$ 658,390</b>	<b>\$ 593,630</b>	<b>\$ -</b>						
	<u>Acorn Park</u>									
	HOCKEY RESURFACING	\$ 10,000	\$ -	\$ -	01.452.750.000					
	HOCKEY PAINTING	\$ 10,000	\$ -	\$ -	01.452.750.000					
	HOCKEY NETTING	\$ 15,000	\$ -	\$ -	01.452.750.000					
	HOCKEY RINK	\$ 25,000	\$ -	\$ -	01.452.750.000					
	INFORMATION BOARD	\$ 1,000	\$ 1,000	\$ -	01.452.750.000	\$ 1,000				
	<b>SUB-TOTAL</b>	<b>\$ 61,000</b>	<b>\$ 1,000</b>							



**PROJECTS CARRIED OVER FROM 2018**

**ITEMS REBUDGETED**

**Amount**

1. Traffic Light Upgrade at I79/910	\$100,000.00
2. Commitment to PennDOT	150,000.00
3. MS-4 Improvements	115,000.00
4. Plant Material for entrance to Blueberry Park	10,900.00
5. Football Concession building - Paving	36,830.00
6. Pickleball, Basketball, Tennis Reno	69,500.00
7. Upgrade field one outside fence - BB Park	7,500.00
8. Pave parking lot at Clover Hill	61,150.00
9. Pave parking area at memorial in Linbrook Park	63,100.00
	<b>\$613,980.00</b>

**ITEMS STARTED IN 2018 BUT NOT YET COMPLETE**

1. Sound panels - 1/2 paid	\$4,631.00
2. Football Press Box	60,000.00
3. Replace Old Orchard Playground Surface	40,000.00
4. Old Orchard Pickleball court - fence and resurface	15,000.00
5. Picnic shelter - O'Keefe Lenzner - Invoice here but unpaid	60,000.00
6. Clover Hill Pavilion - Invoice here but unpaid	35,000.00
7. Clover Hill 8 pull carts - no longer needed so cancelled	800.00
	<b>\$215,431.00</b>

## Asset Management Plan

		Building Value	Personal Property	Recreat. Equip & Improvements		ANNUAL DEPRECIATION
<b>LAND &amp; BUILDINGS</b>						
	<u>Acreage</u>					
F.P. Municipal Building	5	\$ 5,293,915	\$ 744,486			\$ 150,960
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	\$ 150,000		500,000		\$ 16,250
Salt Dome	2	\$ 386,952	\$ 15,670			\$ 10,066
Winterhaven-YMCA	14	n/a	n/a	n/a		
Mel Lubert Land Preserve	8					
	<b>Totals</b>	<b>\$ 7,539,789</b>	<b>\$ 866,901</b>	<b>\$ 965,271</b>	<b>\$ 9,371,961</b>	
		Using a 40 year depreciation schedule =				<b>\$ 234,299</b>
<b>STREETS</b>						
		64 miles / 15 year depreciation = 4.3 miles per year X \$232,471 per mile =				<b>\$ 1,035,143</b> *
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		No depreciation, requires annual maintenance			(there are 42 borough owned facilities)	
			<u>Replacement Cost</u>	<u>Depreciation Schedule</u>		
<b>ROAD, PARK &amp; STAFF EQUIPMENT</b>						
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
				<b>Road Equipment Total:</b>	<b>\$ 557,295</b>	
<b>GOLF COURSE</b>						
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
<b>TRAFFIC LIGHTS</b>	3 lights		\$ 480,000	25 years		\$ 19,200
*Includes material cost only			<b>Page 16</b>	<b>Annual Depreciation Grand Total</b>		<b>\$ 1,907,385</b>

<b>2019 Road Resurfacing Projects</b>				
<b>STREET NAME</b>	<b>LAST RESURFACED</b>	<b>ROADWAY LENGTH IN FEET</b>	<b>LENGTH IN MILES</b>	<b>ESTIMATED COST</b>
Barnwood Drive	2002	829	0.16	\$ 36,700
Blackburn Heights Drive	2004	3,486	0.66	\$ 146,431
Chalet Court	2007	237	0.04	\$ 13,755
Chestnut Court	2004	237	0.04	\$ 13,755
Cheviot Road	2007	669	0.13	\$ 30,310
Club House Drive	2006	2,785	0.53	\$ 115,130
English Oak Court	2001	1,166	0.22	\$ 52,272
Field Club Court	2000	450	0.09	\$ 24,520
Hopkins Church Road	2009	3,063	0.58	\$ 124,050
Interlaken Court	2007	172	0.03	\$ 10,460
Longmount Drive	2002	1,020	0.19	\$ 45,112
Matterhorn Drive	2007	5,874	1.11	\$ 234,940
Shadow Ridge Court	2017	377	0.07	\$ 16,950
Willow Oak Drive	2001	3,330	0.63	\$ 137,066
Windham Court	2004	400	0.08	\$ 18,872
<b>Totals</b>			<b>4.56</b>	<b>\$ 1,020,323</b>
<b>Paving at Borough Facilities</b>				
Blueberry Hill Park Football Field Concession Building Parking Lot				\$ 36,830
Blueberry Hill Park Courts				\$ 34,760
Clover Hill Golf Course Parking Lot				\$ 61,150
Linbrook Park Memorial				\$ 63,100
Linbrook Park Parking Lots				\$ 55,020
			<b>Total</b>	<b>\$ 250,860</b>
<b>NUMBER OF MILES RESURFACED IN PAST TEN YEARS</b>				
		2010	1.29	
		2011	3.73	
<b>On average the above roads were last resurfaced in 2005, resulting a life span of 14 years.</b>		2012	4.56	
		2013	4.62	
		2014	5.64	
		2015	3.90	
		2016	4.5	
		2017	4.2	
		2018	3.84	
		2019	4.56	
		<b>Total</b>	<b>40.84</b>	
		<b>Average</b>	<b>4.08</b>	
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.				
Above prices reflect cost of milling and bituminous materials only. Labor, fringe benefits, equipment depreciation and overhead add additional costs to these estimates.				
Council & Mayor will conduct a Spring Road Tour. At that time some roads may be eliminated or additional dollars may be allocated for the 2019 Street Resurfacing Program from year end balance. The budget contains enough funds to resurface 4.56 miles of roadway, plus \$189,710 for four locations in Parks.				

# 2018 ACCOMPLISHMENTS AND 2019 OBJECTIVES

## BUILDING/ZONING/FIRE

### 2018 ACCOMPLISHMENTS

- Completed approximately 10% of our objective to notify permit holders regarding their expiration date, using a triggered automatic data source
- Assured that commercial and non-residential uses prepare and maintain emergency evacuation plans
- Completed 50% of a cloud database to process fire inspections in the field
- Completed the tracking and management of permits that fell under the Governor's Permit Extension Mandate
- Partially completed the department's file sharing using the Microsoft office upgrade
- Began the archival scanning of property records
- Assumed responsibility to manage developer escrow accounts

### 2019 GOALS & OBJECTIVES

- Continue to implement the plan to notify permit holders nearing their expiration by a triggered mailing using InCode and Excel software
- Complete cloud-based fire inspection database by migrating data from the Emergency Reporting software to eliminate the need for renewals
- Continue to improve report and information sharing process using the Microsoft office upgrade
- Actively pursue copying, scanning and archiving property records by using part-time help and the high-speed duplex scanner budgeted in 2019
- Continue to upgrade the Building, Zoning and Fire portion of the Borough website using Civic Plus
- Move forward with paperless processes where practical, including filing citations with the Magistrate's Office

## CLOVER HILL GOLF COURSE

### 2018 ACCOMPLISHMENTS

- Installed plants behind # 2 green along King James Drive for snow block
- Completed the installation of the pavilion next to the clubhouse
- Purchased a new utility cart
- Installed additional plants and erected a fence along the property line beside the fifth hole tee box
- Installed security cameras
- Graded and landscaped along hole #8
- Maintained excellent playing conditions despite extreme weather

### 2019 GOALS & OBJECTIVES

- Purchase 20 new riding golf carts
- Purchase a new fairway mower
- Purchase a new sprayer
- Purchase a new utility cart
- Install new LED lighting in the clubhouse
- Reconstruct sand bunkers on #3 and #4
- Pave cart paths #7 and # 9

## MANAGER

### 2018 ACCOMPLISHMENTS

- Helped raise approximately \$14,000 for this year's Scholarship Fund
- Provided information/responses to several lawsuits
- Solicited bids and proposals for several projects
- Attended and participated in meetings for the completion of FP VFC fire station
- Worked with NSAA to help with the Borough's Wildlife Management Plan
- Coordinated a Wine & Cheese adult activity to raise money for the Scholarship Fund
- Conducted a survey and helped to evaluate the Linbrook Park Marcellus Shale Proposal
- Helped to develop the Blueberry Hill Park Conceptual Plan
- Helped to recruit and select four new borough employees
- Edited and helped to write the Borough Fall Newsletter
- Helped with several recreation events in the absence of the Recreation Director
- Implemented miscellaneous duties as directed by Council and Mayor
- Served on the ALOM Managers' Advisory Pension Board
- Served on Allegheny County's Solid Waste Plan Update, completed in 2018
- Attended several training sessions to remain current in my field

### 2019 GOALS & OBJECTIVES

- Insure all projects approved in the 2019 Budget are completed within budgetary constraints
- Help to raise money for the Scholarship Fund
- Oversee the Municipal Building brick repointing project
- 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 the management field
- Respond to citizen inquiries as expeditiously as possible and help resolve problems, when feasible
- Implement any other duty, program or responsibility as directed by Council and Mayor

## PARKS

### 2018 ACCOMPLISHMENTS

#### Acorn Park

- Eradicated Knotweed
- Treated susceptible Oak trees to prevent Oak Wilt, infected trees were removed
- Cleared trails of fallen trees and debris

#### Blueberry Hill Park

- Upgraded to LED lighting throughout the park
- Installed new playground equipment in Blueberry Patch, sand box renovated, drainage improved, and new toddler swing installed
- Installed new water fountain and foot wash at sand volleyball courts
- Replaced decking and steps on field 3 crow's nest
- Installed 800 feet of drainage pipe behind fields 3 and 4
- Completed restoration of all areas disturbed by the camera project
- Relocated corn hole to Maple Grove pavilion
- Installed new sound system
- Updated plumbing enclosure in Activity Center
- Installed large planting at Nicholson Road entrance

### **Linbrook Park**

- Cleared disc golf course of fallen trees, ground numerous stumps, widened playing areas and installed new pipe and stone at washouts
- Cleared site for new pavilion and memorial
- New signage and cameras installed throughout park

### **Old Orchard Park**

- Installed new exercise equipment
- Helped to install two (2) new pickle ball courts
- Installed new signage, posts and cameras
- Restored all disturbed areas and new fencing
- Resurfaced walking path

### **Athletic fields and Building Facilities**

- Assumed responsibility for the care of the grounds at new fire hall
- We have continued our tree and landscaping pruning program to enhance health and visual appearance of all plants
- Completed purchase of trencher, utility cart and landscape trailer

### **2019 GOALS & OBJECTIVES**

- Purchase new tables, trash and recycling containers for new Linbrook Park pavilion
- Purchase new infield groomer, trencher for bobcat, Z-mower with grass collection system and additional minor equipment
- Renovate tennis and basketball courts and install a new pickle ball court
- Build a football storage building
- Build a baseball storage building
- Install a roof over Old Orchard Park bathroom entrances
- Install foot wash at Old Orchard Park
- Install new pavilion at Linbrook Park
- Landscape new pavilion and memorial at Linbrook Park
- Install new drainage and swale behind Tee ball fields at Linbrook Park
- Install drainage and swale around Borough Field (West View Water)
- Complete planting at Blueberry Hill Park entrance
- Install new fencing throughout park and railings at Maple Grove pavilion

## **POLICE DEPARTMENT**

### **2018 ACCOMPLISHMENTS**

- The Police 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 and recertification. In 2018, new State requirements were added by the Municipal Police Officers Education and Training Commission and the Pennsylvania Commission on Crime and Delinquency.
- After approximately 25,000 yearly officer-hours worked, we have not received any substantiated complaints of excessive force or abuse. In fact, we receive many thank you notes and cards from victims and citizens thanking individual officers for their help during the difficult and stressful incidents they've had to overcome. It also boosts the morale of the Officers and encourages them to always strive to do better.

- In September of this year Sergeant Snyder completed the FBI National Academy program in Quantico Virginia. His tuition and lodging were paid for by the federal government with no overtime pay incurred.
- The Borough's surveillance camera project was completed in October and all the sites are operational. The sites include the Municipal Building, Police Department, Old Orchard Park, Blueberry Park, Clover Hill Golf Course, Lynbrook Park and the YMCA. In all, 65 overview cameras and 8 license plate cameras were installed. Even though the cameras have been in service a relatively short period of time, they have been used multiple times to gather information, intelligence and to solve crimes. Working with the camera software developer and using the Franklin Park camera system as a test site, we have become the first municipality in Allegheny County (and perhaps the State) to have the National Crime Information Center "hot List" integrated with our license plate cameras. The "Hot List" is a file of all nationwide vehicles and plates listed as stolen or associated with wanted, missing, and dangerous felons. It also includes the vehicles registered to sex offenders and pedophiles. The system works by reading every plate that traverses the license plate cameras and checks it with the "Hot List." If there is a match the system sends an alert (email) to the patrol car computers and the main laptop in the squad room of the police department. The Officers can then respond to the location and determine if the vehicle and subject are the same as the alert. Also developed for our department are the after-hours alerts placed on the municipal parks. This system alerts the officers, in the same manner as the "Hot List" alerts, whenever a vehicle simply drives into one of the parks during the set overnight time period for that park.
- The department just received eight new body worn cameras from Digital Ally Inc. This is the same company the department uses for the in-car video systems. The body worn cameras are a 2018 capital expenditure project and will be placed in service once the policy regarding their use has been completed.
- As in years past, the department has accomplished its mission by staying below its yearly allotted budget and continuing to seek better ways to operate more efficiently and effectively with the resources we are allocated.

### **2019 GOALS & OBJECTIVES**

- Due to the number of personnel changes that will be taking place in 2019, I want to concentrate on recovering from these changes as quickly as possible by getting everyone settled in to their new role, duties, work space and any additional training they may need. The Department will have a new Chief, Lieutenant, Sergeant(s) and several new full-time patrol Officers. In addition to these changes, several current patrol Officers will need to attend the formal Field Training Officer Program.
- I would like to continue my work towards accredited this department 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.
- Because of the success of the I-79 and Rt. 910 camera project, I would like to add additional cameras to other intersections within the Borough.

## **PUBLIC WORKS**

### **2018 ACCOMPLISHMENTS**

- Milled and paved 3.83 miles of borough roadways
- Paved Old Orchard Park walking path and two pickle ball courts
- Installed the electrical service for the borough camera project
- Completed brush chipping for borough residents in spring and fall
- Constructed a new sidewalk along pickle ball courts in Old Orchard Park
- Purchased new service truck, backhoe, skid steer and asphalt paver
- Installed drainage improvements in various locations in the borough
- Maintained borough roadways through snow and storm events
- Maintained agility agreement with PennDOT for mowing state roads
- Completed MS-4 requirements for DEP

- Collected Christmas trees for disposal
- Supplied leaf mulch for borough residents
- Assisted in the construction of the O'Keefe/Lenzer memorial at Linbrook Park

### **2019 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
- Continue with the construction of the O' Keefe / Lenzer memorial at Linbrook Park
- Reconstruct the Blueberry Hill Park basketball court
- Coordinate the radio band for public works with the police and fire departments
- Construction of the Mel Lubert Park memorial

## **RECREATION**

### **2018 ACCOMPLISHMENTS**

- Gained valuable knowledge of all aspects of the Recreation Department
- Reviewed and edited guidelines for field scheduling
- Evaluated Programs and suggested changes or elimination
- Met with new program leaders for all ages
- Participated in Recreation Alliance of North Pittsburgh (RANP)
- Participated in Pennsylvania Recreation and Parks Society (PRPS) programs
- Became proficient with Rec1 software
- Installed new safety signage in all parks

### **2019 GOALS & OBJECTIVES**

- Expand programming – have new weekly offerings for all age groups
- Move all scheduling to Rec1
- Improve the Halloween Party (more than a costume parade)
- Adjust fees and simplify field rentals
- Continue membership in PRPS and attend conferences and workshops
- Continue participation with RANP
- Grow vendors and offerings for Festival in the Park
- Pursue CPSI – Certified Playground Safety Inspector Certification
- Improve amenities and offerings at Acorn Park
- Participate in other educational offerings
- Evaluate current events to improve/change (times, formats)

## **TREASURER'S OFFICE**

### **2018 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
- Participated in the creation of the new website. Continue to update and maintain the Financial Department section on the website
- Assumed the banking, billing, and A/R reconciliation duties of the eliminated A/R position
- Assisted during the vacancy period between Recreation Directors to assure the continued payment of instructors and timely refunds to participants
- Earned a cash rebate of approximately \$5,000 from the use of the PLGIT procurement credit card

### **2019 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
- Assist the new Borough Manager and Council as requested
- Solicit and/or renew independent auditing service for the Borough

## Summary of Bonds & Historical Per Capita Debt

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

<b>Principal Amount</b>	\$ 4,800,000
<b>Term</b>	21 Years
<b>2019 Principal Payment</b>	\$ 195,000
<b>2019 Interest Payment</b>	\$ 120,540

### Historical Per Capita Debt

2008	\$ 464
2009	\$ 391
2010	\$ 308
2011	\$ 239
2012	\$ 155
2013	\$ 92
2014	\$ 46
2015	\$ -
2016	\$ 324
2017	\$ 307
2018	\$ 291
2019	\$ 274 *

\*The 2019 population is estimated at 15,400.

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	2003A Issue	\$ 6,135,000	2014
1996 = CURRENT MUNICIPAL BLDG			
1998 = McDEVITT & MONTGOMERY SANITARY SEWERS	2003B Issue	\$ 900,000	2012
2017 = FRANKLIN PARK VFC FIRE STATION		\$ 4,800,000	

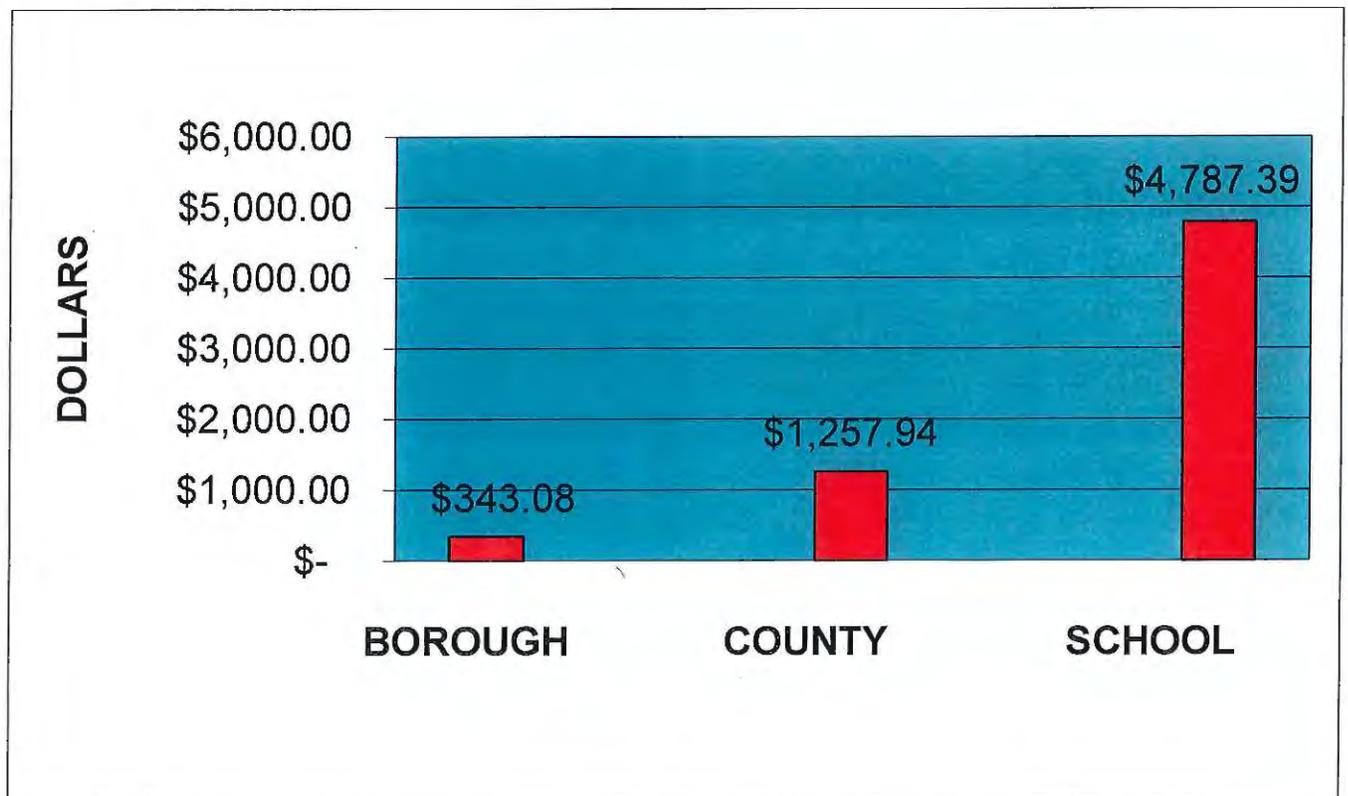
**The 2003 & 2003A bonds were issued to refinance prior bonds, the principal amount reflects the 2003 balance.  
The 2003B bonds were utilized for new sewer construction.**

## DISTRIBUTION OF YOUR 2019 REAL ESTATE TAX DOLLAR

Based on Allegheny County Assessment Office Records the median value of residential property in Franklin Park is \$265,950. Such a property would incur the following taxes

	<u>TAX AMOUNT</u>	<u>MILLAGE</u>	<u>PERCENTAGE</u>
BOROUGH	\$ 343.08	1.29	5.27%
ALLEGHENY COUNTY	\$ 1,257.94	4.73	19.33%
NORTH ALLEGHENY SCHOOL DISTRICT	\$ 4,787.39	<u>18.4557</u>	<u>75.40%</u>
<b>TOTALS</b>	<b>\$ 6,388.41</b>	<b>24.4757</b>	<b>100.00%</b>

IN 2018 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.



## 2018 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	\$ 784,777	\$ 670.18
FOX CHAPEL	5,436	2.5	\$ 8,616,100	\$ 1,585.01
<b>FRANKLIN PARK</b>	<b>15,200</b>	<b>1.29</b>	<b>\$ 9,850,510</b>	<b>\$ 648.06</b>
HAMPTON	18,800	2.4966	\$ 14,936,776	\$ 794.51
INDIANA	7,253	3.47	\$ 4,942,900	\$ 681.50
MARSHALL	9,000	1.42	\$ 7,475,112	\$ 830.57
McCANDLESS	28,457	1.236	\$ 14,825,000	\$ 520.96
OHARA	8,406	1.725	\$ 12,160,676	\$ 1,446.67
OHIO	5,500	2.29	\$ 10,104,731	\$ 1,837.22
PINE	11,497	0.998	\$ 14,342,027	\$ 1,247.46
RICHLAND	11,100	2.2	\$ 6,511,800	\$ 586.65
ROSS	30,826	2.7	\$ 22,326,306	\$ 724.27
SHALER	28,110	2.49	\$ 12,808,381	\$ 455.65
WEST DEER	<u>11,910</u>	<u>2.99</u>	<u>\$ 5,820,832</u>	<u>\$ 488.73</u>
TOTALS	192,666	30.29	\$ 145,505,928	\$ 12,517.43
<b>AVERAGES</b>	<b>13,762</b>	<b>2.16</b>	<b>\$ 10,393,281</b>	<b>\$ 894.10</b>
<b>FRANKLIN PARK'S STANDING AS A PERCENT OF THE AVERAGE</b>	<b>9.1% ABOVE</b>	<b>40.4% BELOW</b>	<b>5.2% BELOW</b>	<b>26.6% BELOW</b>

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.

Above figures utilize budgetary amounts obtained through the North Hills Council of Government annual survey.

**Per Capita Cost for Various Borough Services**

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Budgeted 2018</b>	<b>Budgeted 2019</b>
<b><u>General Fund</u></b>					
Police	\$ 130.86	\$ 130.58	\$ 135.61	\$ 151.12	\$ 159.65
Fire Protection	\$ 39.75	\$ 7.58	\$ 6.89	\$ 6.91	\$ 6.24
Planning/Zoning/Code Enforcement	\$ 14.60	\$ 15.14	\$ 17.61	\$ 16.86	\$ 19.35
Snow Removal	\$ 13.83	\$ 3.43	\$ 2.69	\$ 6.97	\$ 5.89
Street Maintenance	\$ 139.16	\$ 128.33	\$ 126.81	\$ 158.56	\$ 168.79
Parks & Recreation	\$ 70.75	\$ 80.32	\$ 55.65	\$ 74.52	\$ 73.56
Library	\$ 22.11	\$ 22.22	\$ 22.36	\$ 23.08	\$ 23.02
Debt Amortization	\$ -	\$ -	\$ -	\$ -	\$ -
General Government Admin	\$ 62.29	\$ 74.19	\$ 55.93	\$ 83.59	\$ 83.52
Insurance	\$ 6.57	\$ 6.92	\$ 7.14	\$ 7.17	\$ 7.10
All Other	\$ 82.03	\$ 130.86	\$ 93.46	\$ 119.28	\$ 140.33
<b>GF Total</b>	<b>\$ 534.44</b>	<b>\$ 570.21</b>	<b>\$ 524.14</b>	<b>\$ 648.06</b>	<b>\$ 687.45</b>
<b><u>Other Funds</u></b>					
Fire Protection Tax	n/a	\$ 21.84	\$ 314.31	\$ 96.38	\$ 104.18
Clover Hill Golf Course	\$ 24.98	\$ 40.80	\$ 20.42	\$ 24.91	\$ 25.35
Capital Reserve	\$ 30.93	\$ 59.82	\$ 78.92	\$ 93.19	\$ 125.55
Liquid Fuels	\$ 24.68	\$ 28.25	\$ 29.29	\$ 29.75	\$ 29.76
<b>Other Fund Total</b>	<b>\$ 80.59</b>	<b>\$ 150.72</b>	<b>\$ 442.95</b>	<b>\$ 244.24</b>	<b>\$ 284.83</b>
<b>Grand Total</b>	<b>\$ 615.03</b>	<b>\$ 720.93</b>	<b>\$ 967.09</b>	<b>\$ 892.30</b>	<b>\$ 972.28</b>
<b>Notes:</b>					
1 Actual costs will likely vary from budgeted amounts.					
2 Some year to year variations exist based on where costs are allocated i.e. snow removal funds are budgeted both in the Liquid Fuels and General Fund.					
3 Above figures exclude year-end fund balances.					
<b>Estimated population by year</b>	14,600	14,800	15,000	15,200	15,400
		Page 26			

## 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  $\$400,000 \times .00129 \text{ mills}$  = \$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	
2009	\$ 1,230,709,515	\$ 1,463,414	1.5%		\$ 312,200
2010	\$ 1,262,543,095	\$ 1,549,057	5.9%	Median Residential Assessed Value	\$ 265,950
2011	\$ 1,276,409,795	\$ 1,623,102	4.8%		
2012	\$ 1,490,733,423	\$ 1,586,184	-2.3%	Estimated Median Household Income	\$ 121,661
2013	\$ 1,525,772,541	\$ 1,590,562	0.3%		
2014	\$ 1,559,289,528	\$ 1,676,420	5.4%		
2015	\$ 1,583,539,571	\$ 1,678,122	0.1%	2000 to 2010 Population Growth Rate:	18.50%
2016	\$ 1,598,253,406	\$ 2,070,488	23.4%	2010 to 2018 Population Growth Rate:	12.60%
2017	\$ 1,645,976,743	\$ 2,103,000	1.6%		
2018	\$ 1,699,247,058	\$ 2,188,236	4.1%	Number of Housing Units Occupied:	96.70%

## 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%		
2018	15,200	3.1%		
2019	15,400	1.3%		

## New Residential Construction Data

## General Information

Year	Permits Issued	Fees Collected	
2008	74	\$ 255,346	1823 Franklin Township Created from Ohio Township
2009	98	\$ 242,476	1863 Marshall Township was Created from Franklin Twp.
2010	37	\$ 161,586	1961 Franklin Township became a Borough
2011	62	\$ 243,795	Total Area 13.55 Square Miles or 8,640 Acres
2012	79	\$ 194,292	Number of Council Members 6, two per Ward
2013	73	\$ 190,343	Mayor is elected boroughwide
2014	76	\$ 194,214	Form of Government : Council-Manager
2015	82	\$ 196,505	Number of Full Time Employees: 39
2016	75	\$ 183,960	No. of Permanent Part Time Employees: 15
2017	127	\$ 261,950	Number of Seasonal Employees: 18
2018	90	\$ 252,000 *	
			Total Number of Road Miles: 75
			Miles Owned by Borough: 64

## 2010 Population

Caucasian:	85.6%		Real Estate Tax Milage Rate: 1.29
Asian	10.4%		Number of Acres in Park System: 224
Hispanic/Latino	1.5%		
African American	1.1%		Post Offices: Pittsburgh 15237
Other	1.4%		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 &amp; County QuickFacts

**Franklin Park (borough), Pennsylvania**

<b>People QuickFacts</b>	<b>Franklin Park</b>	<b>Pennsylvania</b>
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%

<b>Business QuickFacts</b>	<b>Franklin Park</b>	<b>Pennsylvania</b>
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

<b>Geography QuickFacts</b>	<b>Franklin Park</b>	<b>Pennsylvania</b>
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.