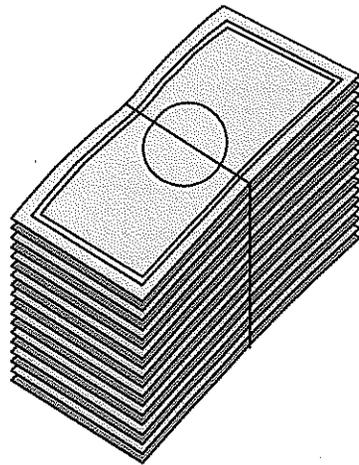


**BOROUGH  
OF  
FRANKLIN PARK**

Allegheny County, Pennsylvania

**2015 BUDGET**



(A dollar saved is a dollar earned)

**PROPOSED: December 3, 2014**

**ADOPTED: December 17, 2014**

# Executive Summary

## **General Fund (GF)**

The Borough's current financial position presents an excellent opportunity for our community. During the past several years revenues have outpaced expenditures, resulting in an increasing year-end cash balance. Additionally, the Borough made its final bond payment in 2014. The Borough is now debt free. As a result of these factors there are enough resources to allow the Borough to address multiple priorities in the 2015 Budget:

- Replace depreciating assets
- Build new or expand existing facilities to meet the demands of a growing population
- Maintain the customary cash balances

The biggest challenge this budget cycle has been to map out a strategy to achieve these objectives. In determining which projects to approve, Council and Mayor had to balance competing interests such as the Volunteer Fire Company equipment needs, transportation needs, recreation facility upgrades and other budget considerations.

The 2015 GF beginning cash balance is estimated at \$2.2 million. Given the Borough's growing population, GF revenues should continue to increase for the foreseeable future. However, the 2015 GF revenues are projected to remain at approximately the 2014 level, which reflects a conservative budgeting measure. General Fund expenditures are projected to increase 10.7% over the 2014 budgeted level. To balance the General Fund, Council allocated \$941,240 from the year end surplus. Even with this increase the Borough should finish 2015 with a \$1.2 million cash reserve which equals 14.2% of the budget.

In addition to each department's standard operating budget costs, the proposed budget includes sizeable requests for capital improvements. These requests center on the following four facilities and equipment upgrades:

- Completing Old Orchard Park Improvements\*
- Reconstruct holes #1 and #5 at Clover Hill Golf Course\*
- Improving the municipal building parking lot and other facilities
- Improvements to Blueberry Hill Park

The Borough intends to seek competitive bids for the larger capital construction projects. In addition to their regular duties, Public Works personnel will be assigned the smaller projects.

Council had several options in dealing with the proposed capital improvements:

- Utilize some of the cash reserve to pay for the proposed projects
- Finance the improvements through a loan or bond issue
- Postpone some of the capital projects into future years to lower annual costs
- Eliminate certain projects altogether

The Borough's current population is estimated at 14,900. A consequence of an expanding population base will be increasing traffic congestion and the need for additional municipal

facilities and services. If Franklin Park is to maintain the features and amenities that attract residents in the first place, we must do all that we can to address problems and challenges facing our community.

Franklin Park remains an attractive residential destination. The Borough is one of the premier communities in the Pittsburgh Metropolitan Area. In 2014 Business Insider named Franklin Park Borough as the 38<sup>th</sup> best suburb in the U.S. Currently, there are ten housing developments under construction. These developments contain 749 lots for which 403 building permits have been issued, leaving an additionally 346 lots available for new construction. Additionally, the Borough is currently reviewing plans for 220 apartment units and 85 single family lots. This data indicates new residents moving into our Borough will likely continue, for the foreseeable future.

In summary, the 2015 Budget maintains necessary expenditure levels for all departments. Likewise, it prepares the Borough for the future by improving and expanding transportation and recreation facilities for our residents. Based on an analysis of survey data gathered by the North Hills Council of Governments, Franklin Park Borough continues to provide a very efficient and effective level of service to its residents, see page 26. The long-term financial forecast also looks optimistic. Lastly, one of the most pressing needs, restoring the GF fund balance over the past several years has been achieved.

#### **Bear & Lowries Run Sanitary Sewer Funds**

In 2006 the Borough transferred these sanitary lines to MTSA. Since then the Borough has paid off the outstanding balance on the debt. Also, these two funds have repaid the GF for any loans previously advanced. The funds are being kept open to address any unforeseen matter that may come to light. The Borough will close these funds at the end of 2015 if no issues arise.

#### **Fish Run**

MTSA operates and maintains these sanitary lines on behalf of the Borough. Fish Run bonds were completely paid off in 2014. Starting in 2015 any tap-in fees received will go to repay the GF loans advanced to this project.

#### **Clover Hill Golf Course**

In 2011 a loan of \$60,500 from the GF allowed the replacement of three key pieces of equipment: rough mower, riding greens mower and tractor. The average age of these three pieces was 15 years. The loan is being repaid over a five year period. In 2012 a second private bank loan allowed the course to replace all riding carts. That loan is likewise being repaid. The budgeted projects in 2015 include: upgrades to holes #1 and #5, irrigation system improvements and relocation of the practice tee.

### **Capital Reserve**

Based on the attached Asset Management Plan, page 15A, the Borough should spend approximately \$1,432,934 annually to fully depreciate its equipment, facilities and infrastructure. The total amount in the 2015 Capital Budget for equipment depreciation and facility improvements is \$1,900,024. Additionally, the GF allocates \$851,083 for curb and catch basin repairs and street resurfacing, bringing the total capital expenditure to \$2,751,107. This figure represents a sizeable increase from the 2014 level. See Capital Budget starting on page 12 for a list of approved expenditures. The above expenditures more than fully depreciate the Borough's capital assets.

### **Highway Aid - Liquid Fuels**

Each time Pennsylvania citizens purchase gasoline they pay a liquid fuel 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 2015 the Borough will receive \$328,638 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 Fuel budget is \$349,748.

### **Franklin Park Volunteer Fire Company**

The Franklin Park Volunteer Fire Company has requested Franklin Park Borough evaluate the need to institute a fire tax to finance the Company's future operational and capital needs. In 2015 Borough Council allocated an additional \$100,000 to help finance the purchase of a new fire truck. The total cost of the truck is estimated to be \$632,000. In the past, the Company received \$100,000 annually. Of that amount \$75,000 was used to defray operational costs and \$25,000 to pay for capital needs. The current funding arrangement does not meet the Fire Company's projected needs. For that reason the Borough will more fully evaluate the Company's needs in 2015 and determine how to best finance those needs.

### **\*Footnotes:**

In 2011 the Borough began to charge fringe benefits, taxes and other personnel related costs to each department. As a result, the year to year cost comparisons showing the annual increase for each department will be skewed. Departments that have large number of employees are likely to show a much higher annual increase than those that do not.

The Old Orchard and Clover Hill Golf Course projects were budgeted but not undertaken in 2014.

# FRANKLIN PARK BOROUGH

## 2015 BUDGET SYNOPSIS

Revised on 12-17-14

		TRANSFER IN OR BEGINNING	ESTIMATED REVENUES	TOTAL REVENUES	ESTIMATED EXPENDITURES	SURPLUS/ DEFICIT 12/31/2015
#	FUND NAME	CASH 1/1/2015				
1	GENERAL	\$ 941,240	\$ 7,911,967	\$ 8,853,207	\$ 8,853,207	\$ -
	GENERAL FUND RESERVE	\$ 1,258,760	\$ -	\$ 1,258,760		\$ 1,258,760
5	FISH RUN	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
6	BEAR RUN	\$ -	\$ 100	\$ 100	\$ 100	\$ -
8	LOWRIES RUN	\$ -	\$ 100	\$ 100	\$ 100	\$ -
9	GOLF COURSE	\$ 10,000	\$ 546,509	\$ 556,509	\$ 505,755	\$ 50,754
30	CAPITAL RESERVE	\$ 350,000	\$ 1,147,050	\$ 1,497,050	\$ 1,209,681	\$ 287,369
35	HIGHWAY AID	\$ 250	\$ 349,498	\$ 349,748	\$ 349,498	\$ 250
	<b>TOTALS</b>	<b>\$ 2,560,250</b>	<b>\$ 10,005,224</b>	<b>\$ 12,565,474</b>	<b>\$ 10,968,341</b>	<b>\$ 1,597,133</b>

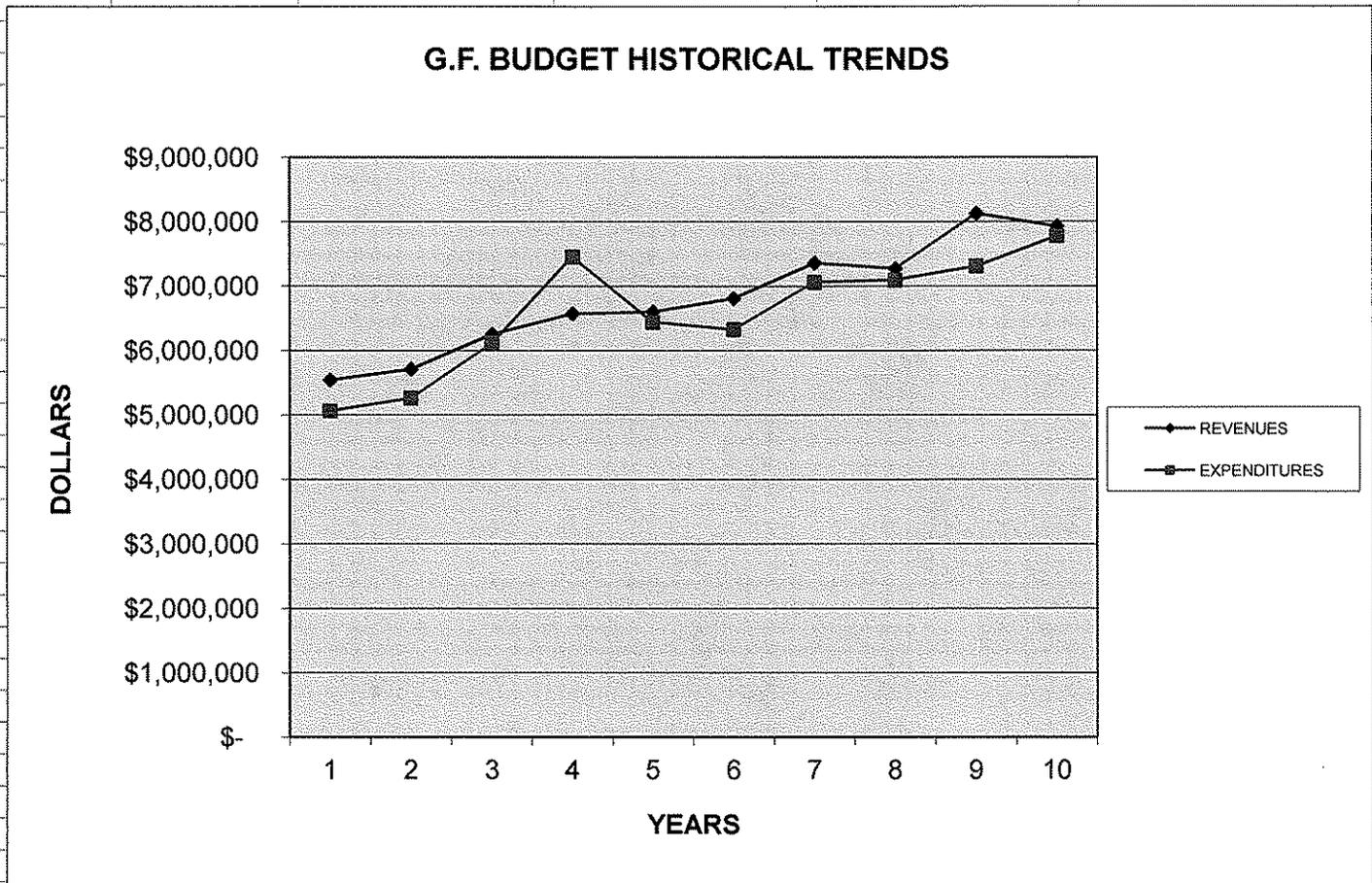
**Notes:**

1. The GF 2015 beginning cash balance is projected at \$2,200,000. Based on input from department directors and Council approval, \$941,240 of year end reserve would be utilized for the 2015 budget.
2. The General Fund includes a \$1,147,000 transfer to the Capital Budget. This represents an increase over prior years funding levels and is intended to pay for the proposed capital projects. The 2015 capital expenditures increase will fund the completion of Old Orchard Park, Municipal Building Improvements Blueberry Park Improvements and replace depreciated equipment.
3. The GF will loan \$200,000 to Clover Hill Golf Course for improvements to holes #1 and #5.
4. In 2015 the borough will received \$50,000 as a repayment of prior year loans from Fish Run.

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

	YEAR	REVENUES	EXPENDITURES	ANNUALIZED	
				SURPLUS/ DEFICIT	UNRESTRICTED CASH
1	2005	\$ 5,542,564	\$ 5,071,893	\$ 470,671	\$ 649,172
2	2006	\$ 5,712,273	\$ 5,270,824	\$ 441,449	\$ 1,028,951
3	2007	\$ 6,256,635	\$ 6,120,648	\$ 135,987	\$ 1,357,827
4	2008	\$ 6,573,460	\$ 7,460,758	\$ (887,298)	\$ 1,538,149
5	2009	\$ 6,603,037	\$ 6,445,314	\$ 157,723	\$ 451,886
6	2010	\$ 6,812,020	\$ 6,332,293	\$ 479,727	\$ 650,096
7	2011	\$ 7,361,865	\$ 7,065,543	\$ 296,322	\$ 1,119,632
8	2012	\$ 7,272,606	\$ 7,098,976	\$ 173,630	\$ 1,437,086
9	2013	\$ 8,127,574	\$ 7,314,119	\$ 813,455	\$ 1,241,399
10	2014	\$ 7,929,325	\$ 7,779,684	\$ 149,641	\$ 1,258,760
11	2015	\$ 8,853,207	\$ 8,853,207	\$ -	\$ 1,258,760

NOTES: 2005 THRU 2013: REVENUE & EXPENDITURE FIGURES TAKEN FROM BOROUGH TREASURER'S REPORT  
 2014: PROJECTED  
 2015: BUDGETED



# G.F. REVENUES: HISTORICAL DATA AND PROJECTION DETAILS

YEAR	REAL ESTATE	REAL EST. TRANSFER	FINES LIC. & PERMITS	RENT & INTEREST	INTER GOV. REVENUES	EARNED INCOME	CHARGES	MISC.	TOTALS	ANNUAL % INCREASE
2005	\$ 1,353,181	\$ 413,803	\$ 103,089	\$ 70,307	\$ 439,358	\$ 2,641,121	\$ 433,300	\$ 88,405	\$ 5,542,564	8.5%
2006	\$ 1,369,465	\$ 461,249	\$ 123,249	\$ 98,947	\$ 387,114	\$ 2,767,609	\$ 405,111	\$ 99,529	\$ 5,712,273	3.1%
2007	\$ 1,359,978	\$ 546,985	\$ 141,427	\$ 100,095	\$ 393,827	\$ 3,085,205	\$ 505,967	\$ 123,151	\$ 6,256,635	9.5%
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	\$ 1,672,000	\$ 495,000	\$ 201,800	\$ 22,000	515,185	\$ 4,128,576	\$ 750,675	\$ 144,089	\$ 7,929,325	2.1%
2015	\$ 1,683,191	\$ 490,000	\$ 203,500	\$ 18,304	\$ 515,185	\$ 4,075,000	\$ 753,037	\$ 173,750	\$ 7,911,967	-0.2%
	17.5%	22.5%	102.0%	-69.7%	16.7%	49.1%	84.6%	109.6%	40.1%	

The percentage figures immediately above this line represent the increase for each revenue category from 2005 to 2013.

This data indicates how fast each revenue has grown over the past 9 years.

NOTES: 2005 THRU 2013 ARE ACTUAL FIGURES PER TREASURER'S REPORT, 2014 & 2015 FIGURES ARE PROJECTED OR BUDGETED REVENUES.  
 IN 2015 THE BOROUGH WILL USE \$941,240 OF YEAR END SURPLUS TO COVER EXPENDITURES FOR CAPITAL CONSTRUCTION PROJECTS.

## G.F. EXPENDITURES: HISTORICAL DATA & PROJECTION DETAILS

YEAR	GENERAL GOVERN	PUBLIC SAFETY	PUBLIC WORKS	CULTURE & RECREAT	DEBT SERVICE	BENEFITS & INS.	BLDG & CODES	OTHER/ MISC.	TRANSFERS & CAPITAL	TOTAL	ANNUAL % INCREASE
2005	\$ 705,849	\$ 1,157,546	\$ 1,013,594	\$ 587,464	\$ 492,225	\$ 829,014	\$ 93,114	\$ 63,087	\$ 130,000	\$ 5,071,893	4.27%
2006	\$ 670,297	\$ 1,166,184	\$ 846,520	\$ 765,226	\$ 482,643	\$ 954,375	\$ 126,257	\$ 122,090	\$ 137,500	\$ 5,271,092	3.93%
2007	\$ 770,683	\$ 1,266,749	\$ 1,556,018	\$ 720,877	\$ 462,309	\$ 925,272	\$ 156,850	\$ 6,890	\$ 255,000	\$ 6,120,648	16.12%
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	21.89%
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	-13.61%
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	-1.75%
2011	\$ 793,482	\$ 1,988,013	\$ 1,921,056	\$ 872,199	\$ 381,081	\$ 287,920	\$ 167,735	\$ 164,362	\$ 489,695	\$ 7,065,543	11.58%
2012	\$ 818,132	\$ 1,948,057	\$ 2,060,129	\$ 889,283	\$ 386,580	\$ 384,959	\$ 159,905	\$ 131,931	\$ 320,000	\$ 7,098,976	0.47%
2013	\$ 777,845	\$ 2,252,352	\$ 2,153,632	\$ 979,051	\$ 387,957	\$ 91,109	\$ 168,148	\$ 31,025	\$ 473,000	\$ 7,314,119	3.03%
2014	\$ 1,041,500	\$ 2,251,600	\$ 2,130,612	\$ 1,013,674	\$ 382,986	\$ 94,650	\$ 176,475	\$ 85,187	\$ 703,000	\$ 7,879,684	7.73%
2015	\$ 1,083,927	\$ 2,316,185	\$ 2,293,714	\$ 1,471,772	\$ -	\$ 96,905	\$ 181,204	\$ 62,500	\$ 1,347,000	\$ 8,853,207	12.35%
	10.2%	94.6%	112.5%	66.7%	-21.2%	-89.0%	80.6%	-50.8%	263.8%	44.2%	

The figures immediately above represent the % increase for each cost center from 2005 to 2013. This data indicates how fast each cost center has grown.

- NOTES:
1. 2005 THRU 2013 ACTUAL FIGURES PER TREASURER'S REPORT, 2014 & 2015 FIGURES ARE PROJECTED OR BUDGETED EXPENDITURES.
  2. STARTING IN 2011 FRINGE BENEFITS, TAXES AND OTHER RELATED PERSONNEL COST WERE PLACED IN EACH DEPT'S BUDGET.
  3. 2009 GENERAL FUND EXPENSES DECREASED BECAUSE OF ACROSS THE BOARD REDUCTIONS DUE TO ECONOMIC DOWNTURN.
  4. 2015 ROAD IMPROVEMENTS BUDGETED AT 3.9 MILES. ALSO, WILL PAVE BLUEBERRY ACCESS ROAD & MUNICIPAL BUILDING PARKING LOT.
  5. 2015 GENERAL GOVERNMENT & TRANSFERS INCLUDE A SIZEABLE INCREASE FOR CAPITAL PROJECTS.

**G.F.REVENUES: HISTORICAL & 2014 VS. 2015 BUDGET COMPARISON**

	2012	2013	2014	2015	2014 - 2015	2012 VS. 2015	
REVENUE	Actual	Actual	Budget	Proposed	% INCREASE	% INCREASE	COMMENTS
Transfer from Reserve			\$ 871,497	\$ 941,240	8.0%	n/a	Use of year-end reserve
Real Estate Taxes	\$ 1,548,375	\$ 1,590,562	\$ 1,580,000	\$ 1,665,000	5.4%	7.5%	Normal Growth
Earned Income Tax	\$ 4,119,054	\$ 4,303,001	\$ 4,295,000	\$ 4,425,000	3.0%	7.4%	Normal Growth
Local Service Tax	\$ 93,820	\$ 141,441	\$ 120,000	\$ 140,000	16.7%	49.2%	Growth due to new office bldgs
Licenses & Permits	\$ 154,357	\$ 171,008	\$ 167,000	\$ 165,500	-0.9%	7.2%	
Fines	\$ 44,195	\$ 37,253	\$ 40,000	\$ 38,000	-5.0%	-14.0%	Less fine rev. received
Interest Earnings	\$ 1,618	\$ 1,284	\$ 1,300	\$ 1,700	30.8%	5.1%	Reflects current market rates
Rent & Royalties	\$ 20,000	\$ 20,000	\$ 20,000	\$ 16,604	-17.0%	-17.0%	One year revenue adjustment
State Grants	\$ 13,300	\$ 20,985	\$ 15,000	\$ 21,000	40.0%	57.9%	
State Shared Revenue	\$ 312,276	\$ 331,556	\$ 344,900	\$ 323,138	-6.3%	3.5%	
St. Payment in Lieu of taxes	\$ 238	\$ 238	\$ 238	\$ 238	0.0%	0.0%	
Local Gov. Grant	\$ 146,281	\$ 160,097	\$ 150,000	\$ 165,000	10.0%	12.8%	RAD Tax
Charges for Services: CHGC	\$ 4,408	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	-66.0%	
General Government	\$ 26,897	\$ 27,988	\$ 25,225	\$ 19,725	-21.8%	-26.7%	Zoning/subdivison fees
Public Safety Fees & Services	\$ 239,210	\$ 312,605	\$ 254,900	\$ 259,850	1.9%	8.6%	Building permit fees
Road Dept Fees & Services	\$ 79,490	\$ 121,904	\$ 70,874	\$ 69,812	-1.5%	-12.2%	Less developer snow fees
Leaf Bag/Recyc. Cont. Sales	\$ 1,398	\$ 796	\$ 1,500	\$ 1,000	-33.3%	-28.5%	
Recreation Fees/Dev. Donat.	\$ 277,454	\$ 335,073	\$ 350,100	\$ 401,150	14.6%	44.6%	Developer donations increase
Misc. Revenues	\$ 137,861	\$ 111,932	\$ 107,500	\$ 100,000	-7.0%	-27.5%	No EIT reimb from NA
Donations Private Sources	\$ 27,800	\$ 18,990	\$ 17,015	\$ 5,450	-68.0%	-80.4%	Lacrosse paymt for field
Fixed Asset Disposition	\$ 10,260	\$ 39,335	\$ 5,000	\$ 29,000	480.0%	182.7%	Sale of old vehicles
Interfund Transfers		\$ 365,000	\$ 67,000	\$ 50,200	-25.1%	-86.2%	Debt repay from sewer funds
Short Term Debt Interest	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	0.0%	0.0%	Golf Course repayment
Refund of Prior Year Expense	\$ 2,214	\$ 2,926	\$ 1,000	\$ 1,000	0.0%	-54.8%	
<b>Total Annual Revenues</b>	<b>\$ 7,272,606</b>	<b>\$ 8,127,574</b>	<b>\$ 8,518,649</b>	<b>\$ 8,853,207</b>	<b>3.9%</b>	<b>21.7%</b>	<b>Three (3) Year Increase</b>
<b>Increase/Decrease</b>	<b>-1.2%</b>	<b>11.8%</b>	<b>4.8%</b>	<b>3.9%</b>			

# G.F. EXPENDITURES: HISTORICAL & 2014 VS. 2015 BUDGET COMPARISON

12/18/2014

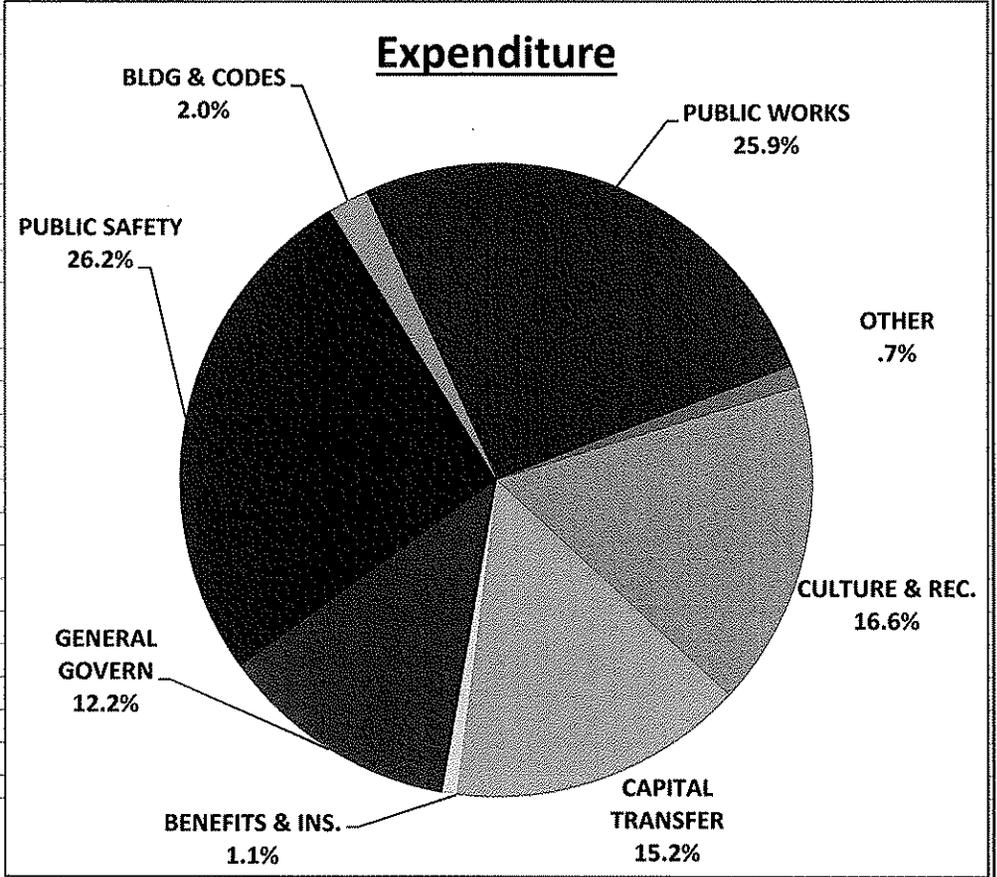
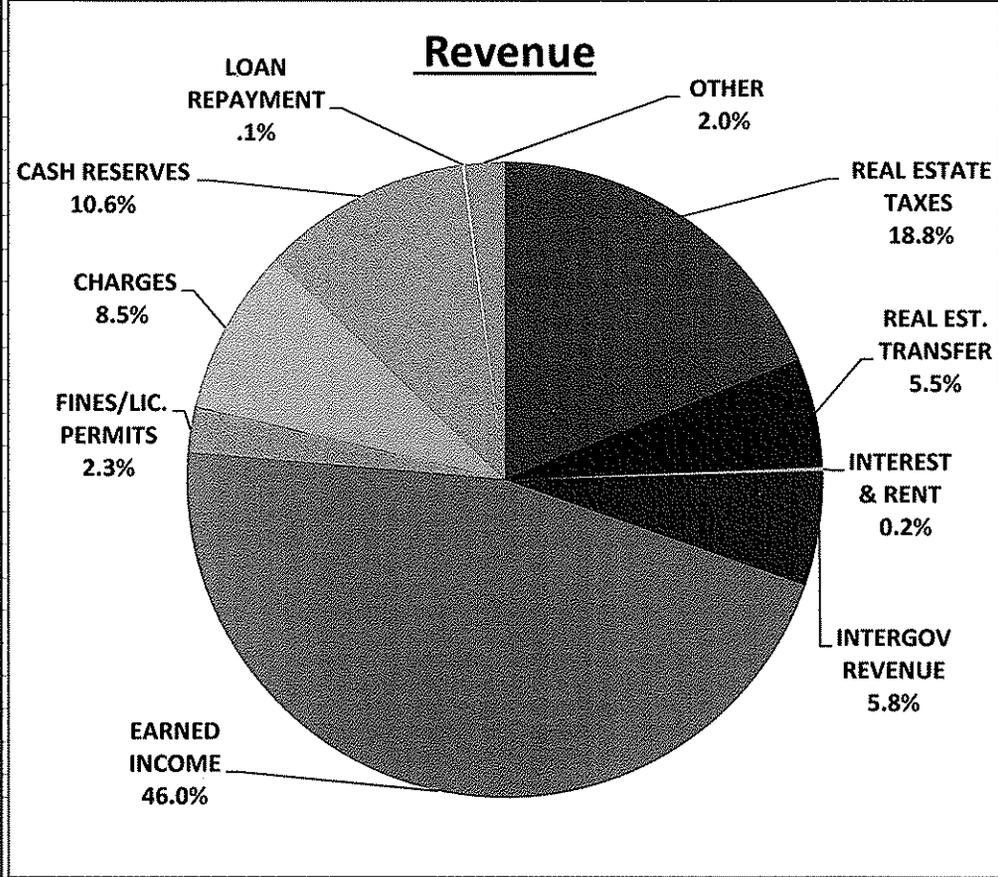
	2012	2013	2014	2015	2014 VS. 2015	2012 VS. 2015	
DEPARTMENT	Actual	Actual	Budget	Budget	% INCREASE	% INCREASE	COMMENTS
COUNCIL	\$ 22,030	\$ 21,307	\$ 29,077	\$ 29,077	0.0%	32.0%	Difference between budget & actual
EXECUTIVE	\$ 175,545	\$ 189,621	\$ 203,212	\$ 201,370	-0.9%	14.7%	Codification Project
FINANCIAL ADMIN.	\$ 131,030	\$ 133,646	\$ 139,901	\$ 144,247	3.1%	10.1%	
TAX COLLECTION	\$ 107,612	\$ 28,635	\$ 27,200	\$ 29,825	9.7%	-72.3%	EIT Eliminated
LEGAL-LAW	\$ 70,618	\$ 94,333	\$ 66,000	\$ 76,000	15.2%	7.6%	
CLERKS/SECRETARIES	\$ 135,243	\$ 145,743	\$ 148,205	\$ 148,875	0.5%	10.1%	
DATA PROCESSING	\$ 34,030	\$ 36,475	\$ 38,317	\$ 41,250	7.7%	21.2%	Cost Center Adjustment Med. Coord.
ENGINEERING	\$ 40,718	\$ 26,626	\$ 48,800	\$ 68,800	41.0%	69.0%	More projects underway
GEN. GOV. BUILDING	\$ 101,307	\$ 92,039	\$ 442,420	\$ 344,483	-22.1%	240.0%	YMCA ROW, Mun. park lot resurf.
<b>Gen. Gov. sub-totals</b>	<b>\$ 818,133</b>	<b>\$ 768,425</b>	<b>\$ 1,143,132</b>	<b>\$ 1,083,927</b>	<b>-5.2%</b>	<b>32.5%</b>	
PUBLIC SAFETY	\$ 1,666,107	\$ 1,943,112	\$ 1,953,736	\$ 1,917,630	-1.8%	15.1%	Impact from Ins. FB & taxes
FIRE	\$ 281,950	\$ 309,240	\$ 307,825	\$ 398,555	29.5%	41.4%	\$100,000 to help purchase fire truck
BUILDING & CODE	\$ 151,443	\$ 157,109	\$ 172,306	\$ 171,432	-0.5%	13.2%	
PLANNING & ZONING	\$ 8,462	\$ 11,039	\$ 11,325	\$ 9,772	-13.7%	15.5%	
WASTE COLLECTION	\$ 9,051	\$ 14,175	\$ 15,000	\$ 14,000	-6.7%	54.7%	
HWY MAINT. SNOW-ICE	\$ 37,669	\$ 95,738	\$ 102,000	\$ 138,500	35.8%	267.7%	Expense are weather related
HWY MAINT. SIGNS	\$ 19,083	\$ 29,103	\$ 24,500	\$ 21,000	-14.3%	10.0%	
HWY TOOL & MACH.	\$ 156,924	\$ 160,737	\$ 201,600	\$ 237,118	17.6%	51.1%	Cost center adjustments for salary
HWY ROAD MAINT.	\$ 1,837,402	\$ 1,853,879	\$ 1,983,597	\$ 1,883,096	-5.1%	2.5%	Resurface 3.9 miles of roads**
HISTORY	\$ 18,974	\$ 16,909	\$ 19,031	\$ 20,191	6.1%	6.4%	
PART. RECREATION	\$ 196,439	\$ 233,559	\$ 242,625	\$ 254,150	4.8%	29.4%	Program Director salary moved
PARKS	\$ 392,403	\$ 435,596	\$ 584,212	\$ 849,672	45.4%	116.5%	Capital Construction Projects
LIBRARIES	\$ 281,467	\$ 292,987	\$ 309,674	\$ 322,759	4.2%	14.7%	
CONSERVATION	\$ -	\$ -	\$ 11,500	\$ 25,000	117.4%	n/a	Wildlife Management
<b>Departmental sub-totals</b>	<b>\$ 5,057,374</b>	<b>\$ 5,553,183</b>	<b>\$ 5,938,931</b>	<b>\$ 6,262,875</b>	<b>5.5%</b>	<b>23.8%</b>	
TAX REFUNDS	\$ 116,804	\$ 20,277	10,000	\$ 10,000	0.0%	-91.4%	Anticipated Refunds did not materialize
DEBT-PRINCIPAL	\$ 353,410	\$ 365,390	371,380	\$ -	-100.0%	-100.0%	Bonds paid off
DEBT-INTEREST	\$ 33,170	\$ 22,567	11,606	\$ -	-100.0%	-100.0%	Bonds paid off
INTERGOV. EXP.	\$ 14,233	\$ 18,562	16,500	\$ 16,500	0.0%	15.9%	
INSURANCE	\$ 91,505	\$ 91,109	94,650	\$ 96,905	2.4%	5.9%	
EMPLOYEE BENEFITS	\$ 293,455	\$ 1,194	2,500	\$ 2,500	0.0%	-99.1%	Costs moved to each departments
TRANSFERS	\$ 320,000	\$ 473,000	903,000	\$ 1,347,000	49.2%	320.9%	transfer to Cap. Res. & CHGC
OTHER/REFUNDS	\$ 892	\$ 412	26,950	\$ 33,500	24.3%	3655.6%	
<b>All Other sub-totals</b>	<b>\$ 1,223,469</b>	<b>\$ 992,511</b>	<b>\$ 1,436,586</b>	<b>\$ 1,506,405</b>	<b>4.9%</b>	<b>23.1%</b>	Benefit transfer to dept budgets
<b>TOTALS</b>	<b>\$ 7,098,976</b>	<b>\$ 7,314,119</b>	<b>\$ 8,518,649</b>	<b>\$ 8,853,207</b>	<b>3.9%</b>	<b>24.7%</b>	Three (3) Year Increase
<b>% INCREASE/DECREASE</b>	<b>0.47%</b>	<b>3.0%</b>	<b>16.5%</b>	<b>3.9%</b>			
<b>ROAD DEPT. SUB-TOTAL</b>	<b>\$ 2,060,129</b>	<b>\$ 2,153,632</b>	<b>\$ 2,326,697</b>	<b>\$ 2,293,714</b>	<b>-1.4%</b>	<b>11.3%</b>	Three (3) Year Increase

\*\* P.W. WAGES ARE ASSIGNED TO COST CENTERS WHERE WORK IS PERFORMED. STARTING IN 2011 TAXES, F.B. AND INS. HAVE BEEN INCLUDED IN EACH DEPARTMENT'S BUDGET. AS SUCH, % CHANGES MAY BE DISTORTED.

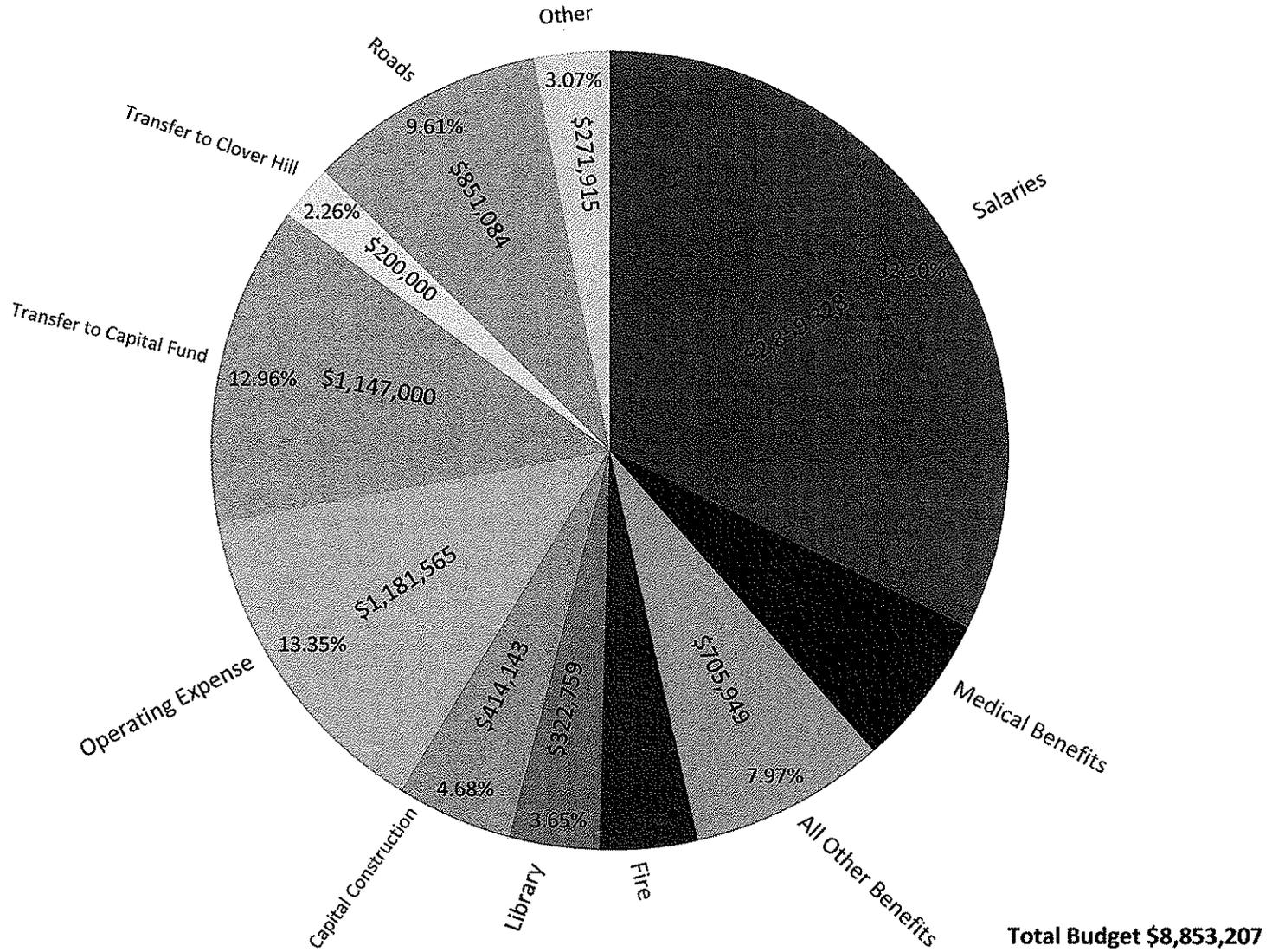
## 2015 REVENUE & EXPENDITURE PIE CHARTS

<u>REVENUES</u>	<u>AMOUNT</u>	<u>%</u>
REAL ESTATE TAX	\$ 1,665,000	18.8%
REAL ESTATE TRANSFER	\$ 490,000	5.5%
INTEREST & RENT	\$ 18,304	0.2%
INTERGOV. REVENUE	\$ 515,185	5.8%
EARNED INCOME	\$ 4,075,000	46.0%
FINES/LIC. & PERMITS	\$ 203,500	2.3%
CHARGES	\$ 753,037	8.5%
CASH RESERVES	\$ 941,240	10.6%
LOAN REPAYMENT	\$ 12,100	0.1%
OTHER	\$ 179,841	2.0%
<b>TOTAL</b>	<b>\$ 8,853,207</b>	<b>100%</b>

<u>EXPENDITURE</u>	<u>AMOUNT</u>	<u>%</u>
GENERAL GOVERN	\$ 1,083,927	12.2%
PUBLIC SAFETY	\$ 2,316,185	26.2%
BLDG & CODES	\$ 181,204	2.0%
PUBLIC WORKS	\$ 2,293,714	25.9%
BENEFITS & INS.	\$ 96,905	1.1%
CULTURE & REC.	\$ 1,471,772	16.6%
CAPITAL TRANSFERS	\$ 1,347,000	15.2%
DEBT SERVICE	\$ -	0.0%
OTHER	\$ 62,500	0.7%
<b>TOTAL</b>	<b>\$ 8,853,207</b>	<b>100%</b>



## General Fund Expenditures by Category



## 2015 CAPITAL EXPENDITURE: ALL FUNDS

	ITEM	AMOUNT	AMOUNT	ACCT
<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>REQUESTED</u>	<u>APPROVED</u>	<u>NUMBER</u>
ADMINISTRATION	TELEPHONE SYSTEM	\$ 20,000	\$ 20,000	30.401.700
	COPIER	\$ 6,000	\$ 6,000	30.401.700
	LAP-TOP FOR BORO SEC.	\$ 1,400	\$ 1,400	30.401.700
	MICROSOFT SOFTWARE UPDATES	\$ 4,000	\$ 4,000	30.401.700
	PERFORMANCE APPRAISAL SYSTEM	\$ 1,000	1500	30.401.700
	<b>SUB-TOTAL</b>	<b>\$ 32,400</b>	<b>\$ 32,900</b>	
FINANCE	REPLACE 3 CHAIRS	\$ 450	\$ 450	30.402.700
MUNICIPAL BUILDING & GROUNDS (listed by priority)	REPLACE SIDE ENTRANCE	\$ 32,000	\$ 32,000	01.409.600
	REPLACE GUIDERAIL AT REAR OF BLDG	\$ 24,000	\$ 24,000	01.409.600
	RESURFACE PARKING LOT	\$ 93,143	\$ 93,143	01.409.600
	ENCLOSURE FOR DUMPSTERS	\$ 22,000	\$ 22,000	01.409.600
	REPLACE DAMAGED CEILING TILE & MISC.	\$ 3,000	\$ 3,000	01.409.600
	SINAGE AT MUNICIPAL BOUNDARY	\$ 6,000	\$ 6,000	01.409.600
	<b>SUB-TOTAL</b>	<b>\$ 180,143</b>	<b>\$ 180,143</b>	
POLICE	SUV INTERCEPTOR VEHICLE	\$ 25,000	\$ 25,000	30.410.700
	VEHICLE LIGHT BARS	\$ 4,000	\$ 4,000	30.410.700
	CCTV & MOBILE COM MONITORS	\$ 3,300	\$ 3,300	30.410.700
	SQUAD ROOM & OTHER BUILDING IMPROVEMENTS	\$ 13,000	\$ 13,000	30.410.700
	CARPETING	\$ 5,000	\$ 5,000	30.410.700
	KEY LOCK UPDATES	\$ 3,000	\$ 3,000	30.410.700
	ALARM SYSTEM UPGRADES	\$ 1,000	\$ 1,000	30.410.700
	EVIDENCE STORAGE CAGE	\$ 500	\$ 500	30.410.700
	GARAGE BAY FLOORS	\$ 2,000	\$ 2,000	30.410.700
	TASERS: 6 X26P	\$ 6,000	\$ 6,000	30.410.700
	E-TICKET BARCODE SCANNERS & PRINTERS	\$ 6,300	\$ 6,300	30.410.700
	BAR CODE LABEL PRINTERS	\$ 900	\$ 900	30.410.700
	BAR CODE READERS	\$ 500	\$ 500	30.410.700
	COMMERCIAL GRADE SHREDDER	\$ 1,300	\$ 1,300	30.410.700
	<b>SUB-TOTAL</b>	<b>\$ 71,800</b>	<b>\$ 71,800</b>	

ZONING		COPIER/FAX	\$ 4,000	\$ 4,000	30.413.700
		GIS LARGE FORMAT PRINTER	\$ 9,000	0	
		<b>SUB-TOTAL</b>	<b>\$ 13,000</b>	<b>\$ 4,000</b>	
<b>PUBLIC WORKS</b>		<b>PICK-UP TRUCK</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>30.438.700</b>
		CHIPPER (BOROUGH'S SHARE)	\$ 7,500	\$ 7,500	30.438.700
		CRACK SEALING MACHINE	\$ 48,000	\$ 48,000	35.430.740
		SPEED DEVICE (YOUR SPEED SIGN ON BSR)	\$ 5,000	\$ 5,000	30.438.700
		MUNICIPAL GARAGE FIRE SUPPRESSION	\$ 120,000	\$ -	
		HAND COMPACTOR	\$ 3,500	\$ 3,500	30.438.700
		GOVERNMENT SURPLUS EQUIP.	\$ 6,000	\$ 6,000	30.438.700
		HOE-RAM	\$ 10,000	\$ 10,000	30.438.700
		FUEL TANK RENOVATIONS	\$25,000	\$25,000	30.438.700
		TRAFFIC LIGHT LED & BATTERY BACK-UP	\$30,000	\$30,000	30.438.700
		<b>SUB-TOTAL</b>	<b>\$ 285,000</b>	<b>\$ 165,000</b>	
<b>PARKS</b>		<b>BLUEBERRY HILL PARK</b>			
		RESURFACE ENTRANCE ROAD & PARKING LOT	\$ 206,000	\$ 206,000	01.454.600
		LANDSCAPE MAIN CORRIDOR	\$ 15,000		
		RENOVATE BLUEBERRY PATCH		\$ 15,000	30.454.600
		REBUILD FOOTBALL ANNOUNCER'S BOOTH W/STORAGE	\$ 575,000 **	\$ 575,000 **	30.454.600
		ADD NEW KITCHEN TO ACTIVITY CENTER	**	**	
		NEW RESTROOMS & SHELTER BASEBALL FIELDS	**	**	
		CONSTRUCT STORAGE BUILDING FOR LEAGUE USE	**	**	
		RENOVATE FOOTBALL FIELD RESTROOM/BUILDING	**	**	
		PLACE CEMENT BOARD ON ALL BUILDING EXTERIORS	**	**	
		<b>SUB-TOTAL</b>	<b>\$ 796,000</b>	<b>\$ 796,000</b>	
		<b>OLD ORCHARD PARK</b>			
		REGRADE FIELD TO A 3-4 FOOT ELEVATION DIFFERENCE	\$ 40,000	\$ 40,000	30.454.600
		CONSTRUCT RESTROOMS AND PICNIC SHELTER	\$ 150,000	\$ 150,000	30.454.600
		INSTALL ELECTRIC, SEWER & WATER	\$ 20,000	\$ 20,000	30.454.600
		INSTALL RAIN GARDEN/DRAINAGE SYSTEM	\$ 20,000	\$ 20,000	30.454.600
		INSTALL SAND VOLLEYBALL FIELD	\$ 7,500	\$ 7,500	30.454.600
		ERECT ALREADY PURCHASED PLAYGROUND	\$ 10,000	\$ 10,000	30.454.600
		EXTEND ACCESS ROAD TO NEW FACILITIES	\$ 25,000	\$ 25,000	01.454.600
		SIDEWALK ALONG ROCHESTER RD	\$ 3,000	\$ 3,000	01.454.600
		<b>SUB-TOTAL</b>	<b>\$ 275,500</b>	<b>\$ 275,500</b>	

PARKS (continued)	<b><u>EQUIPMENT</u></b>				
	MID-SIZE WALK BEHIND MOWER	\$ 6,200	\$ 6,200	30.454.700	
	HEAVY DUTY TURF UTILITY VEHICLE	\$ 22,000	\$ 22,000	30.454.700	
	PICK UP TRUCK FOR MANAGER	\$ 15,000	\$ 15,000	30.454.700	
	PICK UP TRUCK FOR MAINTENACE DEPT.	\$ 27,000			
	LOAN REPAYMENT: 2014 PURCHASES	\$ 22,831	\$ 22,831	30.454.700	
	<b>EQUIPMENT SUB-TOTAL</b>	<b>\$ 93,031</b>	<b>\$ 66,031</b>		
	<b><u>FACILITIES</u></b>				
	RECYLED PLASTIC PICNIC TABLES	\$ 10,000	\$ 10,000	30.454.600	
	RECYCLED TRASH CANS	\$ 5,000	\$ 5,000	30.454.600	
	BUILD STORAGE BUILDING AT LINBROOK	\$ 30,000			
	INSTALL CONCRETE UNDER BLEACHERS	\$ 7,500	\$ 7,500	30.454.600	
	INSTALL CONCRETE FOR CRICKET PITCH	\$ 3,000	\$ 3,000	30.454.600	
	BUILD PICKLEBALL COURTS AT BLUEBERRY	\$ 15,000	\$ 15,000	30.454.600	
	REPLACE FENCE AT VOLLEYBALL COURT	\$ 7,700	\$ 7,700	30.454.600	
	INSTALL FENCE BLUEBERRY HILLSIDE	\$ 7,300	\$ 7,300	30.454.600	
	INSTALL FENCE ON UPPER LACROSSE	\$ 17,000	\$ 17,000	30.454.600	
	INSTALL FENCE ON LOWER LACROSSE	\$ 7,500	\$ 7,500	30.454.600	
	<b>CAPITAL IMPROVEMENT SUB-TOTAL</b>	<b>\$ 110,000</b>	<b>\$ 80,000</b>		
	<b><u>MAINTENANCE</u></b>				
	REPAIR AND EXPAND BASKETBALL FENCE	\$ 2,700	\$ 2,700	01.454.720	
	PLANT MATERIAL	\$ 6,000	\$ 6,000	01.454.720	
	PAINT RESTROOMS,DUGOUTS,BLDS,ETC.	\$ 10,000	\$ 10,000	01.454.720	
	IMPROVE TEE AREAS ON FRIZBEE GOLF	\$ 2,500	\$ 2,500	01.454.720	
	REPLACE BLUEBERRY PATCH ENTRANCE	\$ 7,000	\$ 7,000	01.454.720	
	<b>MAINTENANCE ITEM SUB-TOTAL</b>	<b>\$ 28,200</b>	<b>\$ 28,200</b>		
GOLF COURSE					
	RECONSTRUCT HOLES # 1 & # 5	\$ 124,000	\$ 124,000	09.452.600	
	MATERIAL COST FOR HOLES #1, #3, #5 & 9TH TEE	\$ 45,000	\$ 45,000	09.452.600	
	IRRIGATION SYSTEM UPGRADE	\$ 23,500	\$ 23,500	09.452.600	
	REPLACE 1996 UTILITY CART	\$ 7,500	\$ 7,500	09.452.700	
	<b>SUBTOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>		

**CAPITAL EXPENDITURE SUMMARY:**

FACILITIES IN CAPITAL FUND	\$942,000
EQUIPMENT IN CAPITAL & LIQUID FUEL FUNDS	\$315,681
FACILITIES IN GENERAL FUND	\$442,343
GOLF COURSE EQUIPMENT	\$7,500
GOLF COURSE FACILITIES	\$192,500
<b>ANNUAL TOTAL</b>	<b>\$1,900,024</b>

**AMOUNTS APPROVED: PRIOR YEARS**

2006	\$ 331,500
2007	\$ 515,995
2008	\$ 585,009
2009	\$ 579,249
2010	\$ 233,574
2011	\$ 439,186
2012	\$ 323,925
2013	\$ 450,648
2014	\$ 1,182,292
2015	\$ 1,900,024

**10 Year Annual Average \$ 654,140 \***

**LEGEND FOR IDENTIFYING FUNDS:**

- 01 = GENERAL FUND
- 30 = CAPITAL BUDGET
- 35 = LIQUID FUEL BUDGET
- 09 = GOLF COURSE

\*Because not all projects are completed in the year they are budgeted, there may be some duplication which would inflate both the annual figures and the 10 Year Annual Average figure.

\*\*The Budgeted amount reflects a preliminary estimate by in-house staff.

\*\*These projects will be further evaluated to by a design professional to determine how many can be completed within the established budget.

## Franklin Park Borough: Asset Management Plan

		Building	Personal	Recreat. Equip &		ANNUAL	
<u>LAND &amp; BUILDINGS</u>	<u>Acreage</u>	<u>Value</u>	<u>Property</u>	<u>Improvements</u>		<u>DEPRECIATION</u>	
F.P. Municipal Building	5	\$ 4,984,607	\$ 553,692				
Blueberry Hill Park	86	\$ 1,267,007	\$ 75,930	\$ 301,790			
Linbrook Park	80	\$ 20,763		\$ 60,927			
Acorn Park	26			\$ 16,798			
Old Orchard Park	16						
Salt Dome	2	\$ 204,770	\$ 120,000				
Winterhaven-YMCA	14						
Mel Lubert Land Preserve	8						
	<b>Totals</b>	<b>\$ 6,477,147</b>	<b>\$ 749,622</b>	<b>\$ 379,515</b>	<b>= \$7,606,284</b>		
		Using a 40 year depreciation schedule =				<b>\$ 190,157</b>	
<b><u>STREETS</u></b>	62 + 2 = 64 miles / 15 year depreciation = 4.27 miles per year X \$205,000 per mile =					<b>\$ 875,350</b>	*
Storm sewer	Depreciation included in street reconstruction cost						
Catch Basins	Depreciation included in street reconstruction cost						
Detention Ponds	No depreciation, but require annual maintenance (there are 42 borough owned facilities)						
			<b>Replacement</b>	<b>Depreciation</b>			
			<b>Cost</b>	<b>Schedule</b>			
<b><u>ROAD DEPT &amp; PARKS EQUIPMENT</u></b>							
Road Dept Vehicles	15 vehicles		\$ 1,125,000	10 years		\$ 112,500	
Road Dept Equipment	16 pieces		\$ 1,317,000	10 years		\$ 131,700	
Vehicles	2-Autos, 2-Jeeps		\$ 108,000	12 years		\$ 9,000	
Trailers	7 trailers		\$ 35,000	20 years		\$ 1,750	
Computers, Telephones & Other Misc. Office Equip.			\$ 72,500	7 years		\$ 10,357	
<b><u>POLICE VEHICLES</u></b>	9 vehicles		\$ 243,000	6-years		\$ 40,500	
				<b>Capital Reserve Total:</b>	<b>\$ 305,807</b>		
<b><u>GOLF COURSE</u></b>							
Buildings	Clubhouse & Maint.	\$ 452,336	\$ 46,639	40 years		\$ 12,474	
Golf Carts	18 carts		\$ 82,000	8 years		\$ 10,250	
Equipment	18 pieces		\$ 160,000	7 years		\$ 22,857	
Vehicle	1 pick-up truck		\$ 27,500	5 years		\$ 2,750	
<b><u>TRAFFIC LIGHTS</u></b>	3 lights		\$ 332,211	25 years		\$ 13,288	
*Includes material cost only, additional dollars have been budgeted for public works salaries.					<b>Annual Depreciation Grand Total</b>	<b>\$ 1,432,934</b>	

# 2014 ACCOMPLISHMENTS AND 2015 OBJECTIVES

## ADMINISTRATION/MANAGER

### 2014 ACCOMPLISHMENTS

- Helped Council & Mayor update the Education Reimbursement Policy
- Helped raise \$7,552 for this year's Scholarship Fund
- Provided oversight for the Borough Building Roof Replacement Project
- Helped with the Parks and Recreation department transitions
- Helped to update the Recreation, Parks and Open Space Plan, completion is scheduled for early 2015
- Helped County Elections finalize the allocation of voters in the revised Ward and District Voting Maps
- Provided oversight for the 2014 Traffic Study and Traffic Light Improvement Projects
- Served on the Northland Library Budget Preparation Committee
- Helped to favorably resolve the Liquid Fuels bidding issue raised by the Auditor General's Office
- Updated the Borough's Emergency Response Plan
- Worked to finalize the borough ordinance editorial analysis
- Responded to an unusually high number of Teamster grievances and one Teamster lawsuit
- Prepared a detailed presentation for Council and Mayor regarding the benefits borough employees receive under the borough pension plans
- Attended three seminars to stay current in my field

### 2015 GOALS & OBJECTIVES

- Assist Council & Mayor in developing an overall strategy by which to update/upgrade the borough's infrastructure and facilities
- Complete the Recreation, Parks & Open Space Plan
- Assist to complete the Editorial and Legal Analysis for the Borough's Codes
- Insure all projects approved in the 2015 Budget are completed in a timely fashion
- Help raise money for the Scholarship Fund
- Destroy old files, discard old equipment and better organize the borough building storage rooms
- Insure that the borough finances remain in a strong 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

## BUILDING INSPECTION & ZONING

### 2014 ACCOMPLISHMENTS

- Set up a conference room in the lower level for use by several departments
- Updated the GIS system with new streets, addresses and maps
- Updated the Borough GIS mapping system so it can be shared with residents through the borough website
- Closed numerous older building permits

### 2015 GOALS & OBJECTIVES

- Continue to maintain a high quality customer service based Code Department
- Continue to utilize interns to update GIS Information
- Increase ordinance enforcement activities for properties throughout the borough
- Collect data and make recommendations for new ordinance adjustments

## CLOVER HILL GOLF COURSE

### 2014 ACCOMPLISHMENTS

- Expanded our loyalty program to 250 members
- Removed dead trees & tree stumps on golf course
- Expanded our e-mail base and have almost 1500 customers signed up
- Modified season pass program resulting in 50% increases in number sold
- Reconditioned the Clover Hill Golf Course entrance signs
- Completed property survey of the golf course and permanent markers were installed
- Completed additional design for the expansion and irrigation project
- Purchase the irrigation materials for system upgrade
- Increased participants in the Jr. team Golf program
- Hosted A Make a Wish fundraiser and Special Olympics outing
- Maintained elevated golf course conditions and excellent green, tees and fairways all year

### 2015 GOALS & OBJECTIVES

- Continue the expansion of our loyalty program, our email base and use of email blasts for specials
- Increase season pass sales
- Complete the removal of remaining trees for renovations
- Renovate the 1<sup>st</sup> and 5<sup>th</sup> holes and the 9<sup>th</sup> tee and upgrade the remainder of the irrigation system
- Purchase a new utility/ranger cart to replace 1996 cart
- Paint the exterior of the clubhouse with in house labor
- Install bird houses on golf course
- Research and develop and potentially institute a Frisbee golf and foot golf program

## HISTORY

### 2014 ACCOMPLISHMENTS

- Continued to enhance and resize digital photo files in preparation for printing on archival photo paper. Cataloging prints. This is an ongoing process. I continued to work with Warren Associates photo lab
- Continued to add both new and old photos to the collection
- Created and continued to administer the Franklin Park, PA History Facebook page. On average, three new entries are posted every week, each of which requires a photo and relevant background information
- Coordinated the joint commemorative marker venture with the property and business owners of the Stone Mansion. Organized the dedication ceremony
- Created PowerPoint programs of historic photos that were presented to community groups. Met with cub scouts at the Jones-Neely Log House
- Continued to serve as a resource for other departments. Assisted the Canton Art Museum in local research for an upcoming retrospective
- Arranged for several news articles regarding Council Park, the Woodside markers and the North Hills Road Show
- Continued to conduct research and organize material in the borough's heritage collection

### 2015 GOALS & OBJECTIVES

Because of this position's limited number of hours, my focus for the coming year is on organizing the photo files and administering the Facebook page. At present, another PowerPoint program will be created for a Spring 2015 program. Weeding and organizing the history collection is ongoing along with filling requests for information. Time permitting, transcriptions need edited and a new photo display for the meeting room is due.

## PARKS

### 2014 ACCOMPLISHMENTS

#### Linbrook Park

- Refurbished entrance sign and installed new planter underneath
- Removed shed, outhouse and dead trees
- Installed millings over ravine on Frisbee Golf Course
- Graded lower softball field and removed infield lip
- Cleared overgrowth throughout the park
- Installed Lacrosse field scoreboard\*
- Demolished Old Garage\*
- Paved lower parking lots and half of upper lot\*
- Painted all sign posts throughout the park

#### Municipal building, Fire station, Fire substation, Ambulance building and Borough sign

- Removed and replaced red mulch with brown
- Painted lines and directional signs on all parking lots and roadways
- Cleared and cleaned traffic island at 910 and Nicolson road

#### Old Orchard Park

- Installed fence along property line
- Cut and removed vegetation overgrowth and dead trees

#### Blueberry Hill Park

- Installed six new concrete batting cages and graded, landscaped and seeded surrounding area\*
- Graded, leveled and removed the lips on fields #1, #2, and #3
- Installed ADA compliant side walk, block wall and bleacher pad behind field #1\* Removed large tree, two planter and old display case at Blueberry patch entrance, improving traffic visibility
- Cleared hillside between Football Field and Blueberry Patch
- Cleared hillside adjacent to activity center
- Painted all sign posts throughout the park
- Painted lines and directional signs on all parking lots and roadways
- Improved the maintenance of all park fields and facilities
- Upgraded and increased number of bathroom soap, towel and toilet paper dispensers at every facility eliminating empty dispensers during peak times and reducing cost, we also replaced trash cans with health department approved cans. Installed high volume cleaning dispensing systems throughout park reducing costs and improving sanitation of bathrooms
- Established a new cleaning and trash pickup schedule to improve cleanliness and overall aesthetics of parks and park buildings
- Completed soil testing on all fields and turf areas, the information was used to develop a program to improve plant and turf maintenance on all fields
- Established and implemented programs to improve playability and aesthetics including trimming, mowing, pruning, edging, fertility, weed control, aerification and over seeding to improve park conditions
- Installed an 800 ft. natural gas service line, moved the furnace and converted the heating source for the maintenance building from propane to natural gas, reducing heating costs by an estimated 70%

### **Park Maintenance Building**

- Completed renovation of the park maintenance building including the installation of a drywall ceiling, new insulated garage doors, new wall insulation and painted the entire building interior, installed exit and emergency lighting, replaced single bulb lighting with energy efficient fluorescent fixtures and additional wall outlets, built an enclosed break room for staff and installed storage systems and shelving\*
- Cleared, cleaned and expanded storage area in rear of maintenance building and installed gasoline and diesel storage tank

### **Equipment**

- Purchased a new wide area mower and a multi use articulating tractor

## **2015 GOALS & OBJECTIVES**

### **Equipment Purchases**

- Mid size walk behind mower
- Heavy duty turf utility vehicle
- Pickup truck for field manager
- Pickup truck for parks

### **Park Capital Improvements**

- Purchase recycled plastic picnic tables
- Purchase recycled plastic trash containers
- Build a storage building for leagues' use\*
- Install concrete under bleachers
- Install under Cricket pitch
- Build two Pickle ball courts at Blueberry\*
- Replace fence at volley ball court\*
- Install fencing on Blueberry hillside\*
- Install fencing on Both Lacrosse fields at Linbrook Park\*
- Resurface main corridor at Blueberry Park\*
- Landscape main corridor at Blueberry Park
- Renovate Blueberry patch playground
- Rebuild announcer's booth with storage underneath at football field\*
- Add a new kitchen to activity center and replace wood deck with concrete\*
- Place cement board on various building exteriors\*
- Construct a new restroom for baseball fields\*
- Renovate football building restrooms, add a side porch to cover restroom entrances and build an outdoor style seating area\*
- Construct walking trails
- Develop Old Orchard park including grading the fields to a 3 or 4 foot difference, construct a pavilion and restrooms, install utilities, install rain garden drainage system, install a sand volleyball court, erect the playground equipment previously purchased and build a new access road to facility\*
- Repair and expand basketball fence\*
- Replace and add plantings
- Paint restrooms, dugouts and buildings
- Improve tee areas on Frisbee golf
- Replace Blueberry patch entrance

## POLICE DEPARTMENT

### 2014 ACCOMPLISHMENTS

- Due to numerous factors the Police Department was able to finish 2014 under budget. The retirement of Officer Bennett and the continuing implementation of the 12-hour work schedule were responsible for the largest cost savings. We were one of the first police agencies in this area to utilize the new Pennsylvania Chiefs of Police Association Virtual Training Network to complete the State mandated 16 hours of continuing education units required. The training was conducted while on duty at no additional cost to the department. The previous onsite training at the Allegheny County Police Academy required officers to attend on their day off which required overtime pay.
- A new police SUV and Sedan were added to the fleet which completed the patrol vehicle standardization initiative that was started three years ago. The project involved using identical equipment and controls in all of the patrol vehicles so Officers could concentrate on driving and not look for the controls to emergency equipment. In the past there were several different make and models of; two-way radios, siren controls, light bar controls and computers throughout the fleet. This initiative also replaced equipment in use since the late 1990's.
- The Police Policy Manual was completely overhauled and implemented. The process of accreditation through the Pennsylvania Law Enforcement Accreditation Commission is on-going and will hopefully be completed in 2015.
- Agency administrators attended numerous training and certification programs so that the department could be in compliance with the State Police and FBI mandated changes to the National Crime Information Center computer system. The FBI, as well as the State Police, updated their respective crime information databases with current technology. These updates require different types of connections and user training that all officers must be certified in.
- The police department's policies regarding the security, storing, dissemination and expunging of criminal history information was audited by both the Pennsylvania State Police and the Pennsylvania Attorney General's Office and were found to be in compliance and with no discrepancies.
- The testing and consulting work on the Allegheny County Tiburon Total Enforcement Project is still ongoing and proceeding forward. This project will bring a free records management system to our department with more advanced technology and capabilities. Once this project is completed in 2015 we will cease the yearly payments to our current software vendor.

### 2015 GOALS & OBJECTIVES

- I would like to improve, update and maintain the police department's facilities and appearance. The police department has only had minor improvements since 1998 and we are outgrowing it. The requested items in the budget will assist me in maximizing our space so that we can continue to grow with the needs of the community and maintain the appearance and structures visible to the public.
- We would like to complete the work necessary for the Police Department Accreditation Project. Once the work is done, the State will inspect the physical department, procedures and policies before granting approval.
- We will complete the testing and cutover to the Allegheny countywide Tiburon Records Management System program. This will allow the patrol officers to complete entire case reports and other paperwork from their patrol vehicles and enable them to stay on patrol.

## **PUBLIC WORKS**

### **2014 ACCOMPLISHMENTS**

- Milled and paved 3.43 miles of roadways
- Paved Old Orchard Park walking trail and access road
- Paved lower parking lots in Linbrook Park
- Paved 1300 ' of Hopkins Church Road in conjunction with the Columbia Gas restoration
- Removed hillside to improve sight distance at Brandt School and Wexford Run Roads
- Maintained snow and salting operations during winter months
- Addressed storm water complaints and installed drainage improvements
- Maintained fleet vehicles for municipality and police
- Completed Linbrook Park entrance sign
- Finished construction of salt dome garage
- Constructed improvements for Northmont dam
- Performed final roadway inspections on completed housing developments
- Completed brush chipping and leaf bag collection for borough residents in spring and fall
- Arranged for disposal of processed material at the yard waste site
- Sold millings from roadway construction operations to generate revenue
- Installed advertising onto Linbrook Park scoreboard
- Installed new road signs for new housing developments
- Salvaged materials for revenue from cleanup operations around maintenance facilities
- Completed traffic studies for regulatory sign installations for new housing developments
- Received two new one ton heavy duty dump trucks
- Collected water samples to comply with DEP MS4 requirements
- Demolished the Linbrook barn
- Installed handicap sidewalks, fountain and retaining wall at Blueberry Park field #1
- Constructed concrete pads and support poles for the Blueberry ball fields batting cages
- Inspected Haven Hill waterline restoration
- Installed Woodside memorial sign at Schellhaus Funeral Home
- Mowed state roads in return for line striping services under Penn Dot's Agility Program
- Installed guide rail at new and damaged locations
- Picked up Christmas trees after holidays

### **2015 GOALS & OBJECTIVES**

- Continue with inspection and maintenance of Northmont dam
- Complete roadway bond inspections for new housing subdivisions
- Mill and pave approximately 4.5 miles of Borough roads
- Continue to coordinate utility work on Borough roads
- Maintain salt stockpiles and provide snow removal operations
- Address storm water complaints and maintain borough roads after storm events
- Maintain fleet vehicles for municipality and police
- Continue with brush chipping & leaf collection program
- Improve the yard waste site with DEP grant and dispose of processed material
- Sell millings to generate revenue
- Process salvageable material and sell millings to generate revenue
- Construct storage bins at borough garage and Blueberry Park maintenance yard
- Upgrade existing road signs and add new signs on completed developments
- Order and install advisory signs to address borough requests

- Continue Agility Program with PennDOT
- Install guiderail as needed for repairs and new applications
- Purchase maintenance equipment in accordance with the approved budget
- Collect Xmas trees for disposition
- Improve parking lots at Blueberry and Linbrook parks
- Improve the Borough building access stairs and parking lots
- Purchase crack sealing machine
- Purchase a hoe ram for skid steer
- Construct sidewalk at Old Orchard
- Install structure to house garbage collection facilities at Borough building

## TREASURER'S OFFICE

### 2014 ACCOMPLISHMENTS

- Completed payroll, accounts payable, accounts receivable, budgeting, billing and pension functions in a timely manner
- Attended various seminars to increase skills and knowledge
- Improved the system to track Engineer and Attorney fees to Contractor Escrow accounts
- Assisted Borough Manager and Council by preparing various administrative reports
- Created a Payroll Policy Manual
- Computed the Teamster retroactive pay back to June of 2011 when the previous contract expired
- Assisted in the implementation of a new health insurance plan that included a health savings account

### 2015 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 Borough Manager and Council as requested

## 2015 Road Resurfacing Projects

LAST RESURFACED	STREET NAME	ROADWAY	LENGTH	ESTIMATED	FOOT
		LENGTH	IN FEET	COST	NOTES
1996	Black Oak Ct		748	\$ 30,043	
1996	Ravenwood Ct		888	\$ 36,992	
1996	Timberglen		3,873	\$ 159,762	
1996	Timberglen East		812	\$ 31,817	
1996	Timberglen West		820	\$ 31,945	
1999	Briar Court		100	\$ 4,156	
1999	Grouse Ridge Road		1,283	\$ 55,940	
1999	Hunters Point Court North		284	\$ 11,512	
1999	Hunters Point Court South		475	\$ 19,585	
1999	Hunters Point Drive		989	\$ 41,348	
1999	Meadowcrest Court		374	\$ 15,505	
1999	Pheasant Run Road		1,600	\$ 68,962	
1999	Qual Ridge Lane		306	\$ 12,597	
2004	Brown Road		1,602	\$ 69,799	
1995	Franklin Field Drive		1,563	\$ 67,678	
2002	McDevitt Road		4,357	\$ 172,460	
1996	Wood Acres Ct.		435	\$ 20,982	
2001	Blaines Way		2,600	\$ 108,000	

**Total Proposed**

23,109      4.50      \$ 959,083

Municipal Building Parking Lot  
Blueberry Hill Park Parking Lot

\$ 93,143  
\$ 97,571

**NUMBER OF MILES  
RESURFACED IN PAST TEN YEARS**

2006      2.90  
2007      4.70  
2008      6.00  
2009      3.00  
2010      1.29  
2011      3.73  
2012      4.56  
2013      4.62  
2014      5.64  
2015      4.5

Total      40.94

**Average      4.09**

**The average year last resurfaced for the above roads is 1998, indicating a life span of 17 years.**

The Borough owns and maintains approximately 62 miles of roadway. The Borough also takes over an estimated 1 to 2 miles 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 2015 Street Resurfacing Program from year end balance. The budget contains enough funds to resurface 4.8 miles of roadway, plus resurfacing the borough building and Blueberry Park parking lots.

# BOND PAYMENT SUMMARY

	2003 ISSUE REFINANCING		2003 SERIES "B" REFINANCING		2003 SERIES "A" REFINANCING
FUND	<u>1993 G.O. BONDS</u>	%	<u>1998 SERIES "B"</u>	%	<u>1998 SERIES "A"</u>
GENERAL: Principal					
Interest					
BEAR RUN					
FISH RUN: Principal					
Interest					
LOWRIES RUN					
GOLF COURSE					
TOTALS					

# Paid Off

TOTAL PRINCIPAL
TOTAL INTEREST
TOTALS

PRINCIPAL BALANCE  
AS OF 01-01-2014

YEAR PAID OFF	2010	2012	2014
		<u>per capita debt</u>	
	2007	\$ 542	
	2008	\$ 464	
	2009	\$ 391	
	2010	\$ 308	
	2011	\$ 239	
	2012	\$ 155	
	2013	\$ 92	
	2014	\$ 46	
	2015	Zero	

**Note:** A "wrap-around feature" utilized to refinance the borough's bonds will keep annual bond payments at approximately the same annual level until 2014, the year all bonds will be paid off.

## USE OF BOND FUNDS

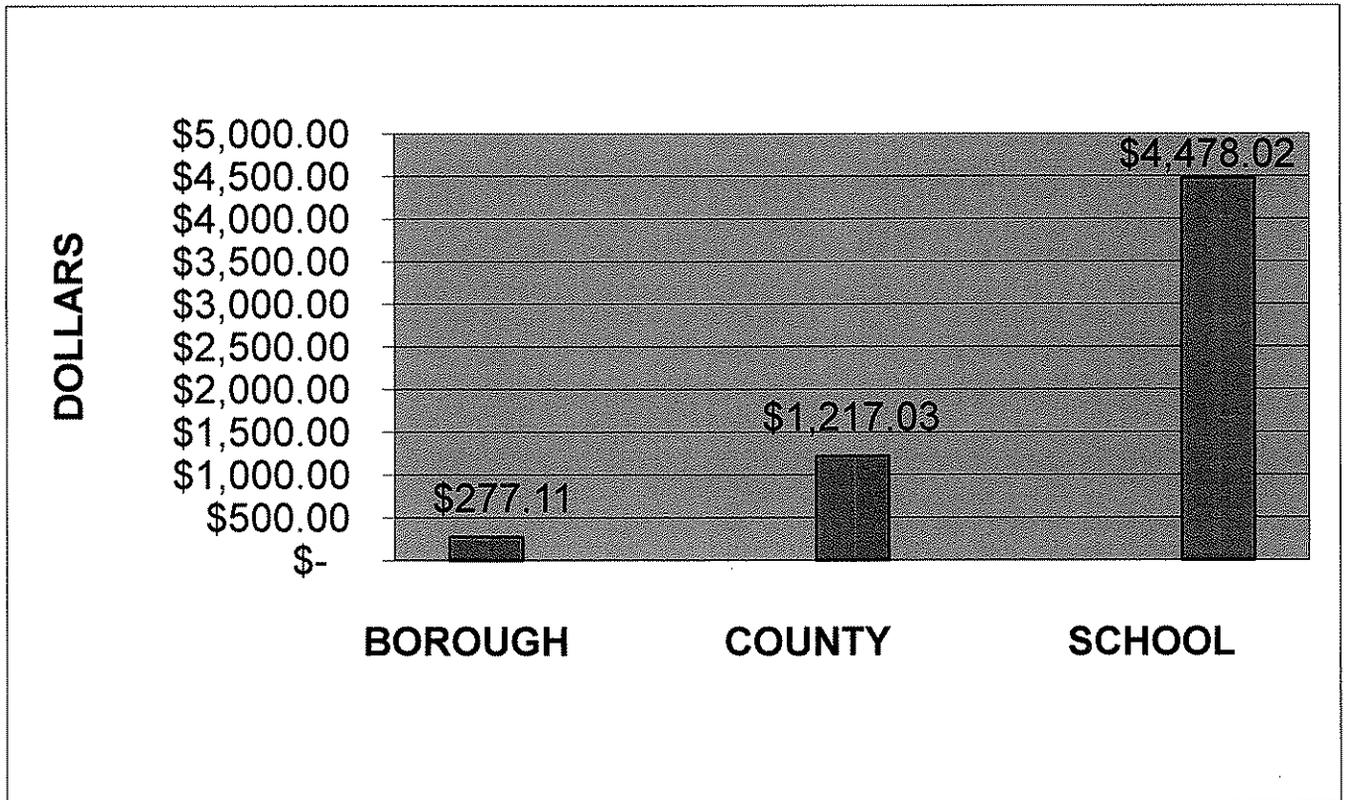
2003 Issue	1993 = AMBULANCE BLDG = LOWRIES SANITARY SEWER = MAGEE WATER LINE = BEAR RUN SANITARY SEWER = GOLF COURSE
2003A Issue	1994 = FISH RUN 1996 = CURRENT MUNICIPAL BLDG
2003B Issue	1998 = McDEVITT & MONTGOMERY SANITARY SEWERS

## DISTRIBUTION OF YOUR 2014 REAL ESTATE TAX DOLLAR

(THIS EXAMPLE IS BASED ON A HOME WITH AN ASSESSED VALUE OF \$257,300)  
 (THE MEDIAN ASSESSED RESIDENTIAL PROPERTY VALUE IN FRANKLIN PARK)

	<u>TAX AMOUNT</u>	<u>MILLAGE</u>	<u>PERCENTAGE</u>
BOROUGH	\$ 277.11	1.077	4.64%
ALLEGHENY COUNTY	\$ 1,217.03	4.73	20.38%
NORTH ALLEGHENY SCHOOL DISTRICT	\$ 4,478.02	17.4039	74.98%
<b>TOTALS</b>	<b>\$ 5,972.16</b>	<b>23.2109</b>	<b>100.00%</b>

IN 2014 FRANKLIN PARK BOROUGH HAD THE 2ND 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.



## 2014 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	1.803	\$ 653,519	\$ 558.09
FOX CHAPEL	5,436	2.3	\$ 6,757,600	\$ 1,243.12
<b>FRANKLIN PARK</b>	<b>14,100</b>	<b>1.077</b>	<b>\$ 8,518,649</b>	<b>\$ 604.16</b>
HAMPTON	18,668	2.403	\$ 13,783,716	\$ 738.36
INDIANA	7,253	2.95	\$ 3,815,265	\$ 526.03
MARSHALL	7,062	1.42	\$ 5,912,583	\$ 837.24
McCANDLESS	28,457	1.296	\$ 14,276,000	\$ 501.67
OHARA	8,406	1.725	\$ 17,047,537	\$ 2,028.02
OHIO	4,757	2.29	\$ 5,748,050	\$ 1,208.34
PINE	11,497	0.998	\$ 13,220,487	\$ 1,149.91
RICHLAND	11,100	2.2	\$ 6,048,300	\$ 544.89
SHALER	28,110	2.49	\$ 12,210,560	\$ 434.38
WEST DEER	11,910	1.99	\$ 4,807,950	\$ 403.69
<b>TOTALS</b>	<b>157,927</b>	<b>24.94</b>	<b>\$ 112,800,216</b>	<b>\$ 10,777.89</b>
<b>AVERAGES</b>	<b>12,148</b>	<b>1.92</b>	<b>\$ 8,676,940</b>	<b>\$ 829.07</b>
<b>FRANKLIN PARK'S STANDING AS A PERCENT OF THE AVERAGE</b>	<b>16.1% ABOVE</b>	<b>43.9% BELOW</b>	<b>1.8% BELOW</b>	<b>27.1% BELOW</b>
<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>				
Page 26				

## Estimated Per Capita Cost for Borough Services

	<u>2013</u>	<u>2014</u>
<b>Police</b>	\$ 145.50	131.84
<b>Fire Protection/Code Enforcement</b>	\$ 34.98	45.20
<b>Snow Removal</b>	\$ 23.81	32.77
<b>Street Maintenance</b>	\$ 173.06	148.26
<b>Parks &amp; Recreation</b>	\$ 75.90	139.89
<b>Library</b>	\$ 22.04	21.66
<b>Debt Amortization</b>	\$ 27.26	0.00
<b>General Government Admin</b>	\$ 81.36	72.71
<b>Insurance</b>	\$ 6.74	6.51
<b>All Other</b>	<u>\$ 6.16</u>	<u>3.83</u>
<b>Total Per Capita Expenditure</b>	<b>\$ 596.81</b>	<b>\$ 621.17</b>

1. The 2014 figures are based on the General Fund, Capital & Liquid Fuels Budgets.  
 The General Fund share of the total cost is \$604.16

## 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  $\$400,000 \times .001077$  mills = \$430.80

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

Impact of each new residence \$1,230.80

Number of new homes each year X 65

Total \$80,002

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 is then 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	Median Residential Assessed Value
2005	\$ 1,041,869,481	\$ 1,353,181	2.8%		\$297,836*
2006	\$ 1,062,306,436	\$ 1,369,465	1.2%		\$257,300
2007	\$ 1,135,958,495	\$ 1,359,978	-0.7%		
2008	\$ 1,174,725,495	\$ 1,427,045	4.9%		
2009	\$ 1,204,310,245	\$ 1,442,468	1.1%		
2010	\$ 1,230,709,515	\$ 1,463,414	1.5%		
2011	\$ 1,262,543,095	\$ 1,549,057	5.9%		
2012	\$ 1,276,409,795	\$ 1,623,102	4.8%	Estimated Median Household Income	\$114,913*
2013	\$ 1,490,733,423	\$ 1,586,184	-2.3%		
2014	\$ 1,525,772,541	\$ 1,675,995	5.7% *	2000 to 2010 Population Growth Rate:	18.5%
				Number of Housing Units Occupied:	96.7%

## Census Data

### %

## 2010 Employment Data

Year	Population	Increase	Service	Mgmt/Professional	Sales/Office	Construction	Transportation	Unemployment Rate
1960	3,935	n/a	5%	61%	25%	4%	5%	
1970	5,310	34.9%						
1980	6,135	15.5%						
1990	10,109	64.8%						
2000	11,364	12.4%						100%
2005	12,500	10.0%						
2010	13,470	7.8%						1.2%
2013	14,550	8.0%						
2014	14,900	2.4% *						

## New Residential Construction Data

## General Information

Year	Permits Issued	Fees Collected	1823 Franklin Township Created from Ohio Township
2004	78	\$ 139,486	1863 Marshall Township was Created from Franklin Twp.
2005	88	\$ 181,532	1961 Franklin Township became a Borough
2006	103	\$ 249,257	Total Area 13.55 Square Miles or 8,640 Acres
2007	96	\$ 213,444	Number of Council Members 6, two per Ward
2008	74	\$ 255,346	Mayor is elected boroughwide
2009	98	\$ 242,476	Form of Government : Council-Manager
2010	37	\$ 161,586	Number of Full Time Employees: 39
2011	62	\$ 243,795	No. of Permanent Part Time Employees: 15
2012	79	\$ 194,292	Number of Seasonal Employees: 18
2013	73	\$ 234,158	Total Number of Road Miles: 75
2014	84*	\$ 244,300 *	Miles Owned by Borough: 62
<b>2010 Population</b>			Real Estate Tax Milage Rate: 1.077
African American	1.1%		Number of Acres in Park System: 224
Asian	10.3%		
Other	0.2%		Post Offices: Pittsburgh 15237
White:	86%		Sewickley 15143
Median Age:	40.9 Years		WexFord 15090
			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**

Revenue for the General Fund is based on categories established by the Pennsylvania Code. The Borough relies on many sources of information in making these 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 for this revenue category.

### **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 50% 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. The tax is payable quarterly. Employees are assessed \$1 per week.

### **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% apiece.

**Licenses & Permits** Cable TV franchise fees make up the bulk of revenues in this category. Comcast collects this revenue from each resident who subscribes to cable. 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 Fire Company responds when gas lines are ruptured.

### **Fines & Forfeitures**

Only a portion of the fines levied by the Borough Police Department remain with the Borough. 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 reviewed daily to maximize interest revenues.

### **Intergovernmental Revenues**

These dollars are forwarded to the Borough by the federal, state and county. 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 & Development**

All Environmental Advisory Board expenses as well as the cost to monitor storm sewer outfalls 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 prior issues.

## BUDGET PRESENTATION

AS OF: OCTOBER 31ST, 2014

01 -GENERAL FUND  
FINANCIAL SUMMARY

ACCT#	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL	2014 BUDGET	2015 APPROVED
<u>REVENUE SUMMARY</u>					
	BEGINNING CASH BALANCE	0.00	0.00	871,497.00	941,240.00
	REAL PROPERTY TAXES	1,590,562.02	1,665,995.15	1,580,000.00	1,665,000.00
	LOCAL TAX ENABLING ACT	4,444,443.92	3,712,753.23	4,415,000.00	4,565,000.00
	LICENSES & PERMITS	171,007.50	154,958.39	167,000.00	165,500.00
	FINES	37,253.07	31,131.25	40,000.00	38,000.00
	INTEREST EARNINGS	1,283.66	1,670.12	1,300.00	1,700.00
	RENTS & ROYALTIES	20,000.00	20,000.00	20,000.00	16,604.00
	FED CAP/OPERATING GRANTS	0.00	3,210.63	0.00	0.00
	ST CAP/OPERATING GRANTS	20,985.00	20,774.00	15,000.00	21,000.00
	ST SHARED REV/ENTITLEMNT	331,555.52	316,485.57	344,900.00	323,138.00
	ST PYMTS IN LIEU OF TAX	237.60	237.60	238.00	238.00
	LOCAL GOVT CAP/OPR GRANT	160,097.13	141,481.41	150,000.00	165,000.00
	CHARGES FOR SERVICES	1,500.00	0.00	1,500.00	1,500.00
	GENERAL GOVERNMENT	27,988.31	24,241.17	25,225.00	19,725.00
	CHGS FOR SVCS-PUB SAFETY	312,605.20	269,021.96	254,900.00	259,850.00
	CHGS FOR SERVICE-ROADS	121,904.41	93,096.85	70,874.00	69,812.00
	CHGS FOR SVCS-SANITATION	796.00	670.00	1,500.00	1,000.00
	CHGS FOR SVCS-RECREATION	335,072.51	254,826.19	350,100.00	401,150.00
	MISCELLANEOUS REVENUE	111,931.92	116,856.14	107,500.00	100,000.00
	DONATIONS-PVT SOURCES	18,989.54	9,010.00	17,015.00	5,450.00
	FIXED ASSET DISPOSITIONS	39,334.76	2,859.05	5,000.00	29,000.00
	INTERFUND OPER. TRANSFER	365,000.00	0.00	67,000.00	50,200.00
	SHORT TERM DEBT PROCEEDS	12,100.00	12,100.00	12,100.00	12,100.00
	REFUND OF PRIOR YR EXP	2,925.70	3,411.61	1,000.00	1,000.00
	TOTAL REVENUES	8,127,573.77	6,854,790.32	8,518,649.00	8,853,207.00

EXPENDITURE SUMMARY

BOROUGH COUNCIL	21,307.04	17,851.31	29,077.00	29,077.00
EXECUTIVE	189,621.47	161,336.53	203,212.00	201,370.00
FINANCIAL ADMINISTRATION	133,645.85	125,652.19	139,901.00	144,247.00
TAX COLLECTION	28,635.24	30,917.57	27,200.00	29,825.00
LAW	94,333.30	69,650.85	66,000.00	76,000.00
CLERKS/SECRETARIES	145,743.09	125,693.12	148,205.00	148,875.00
OTHER GENERAL GOV ADMIN	0.00	0.00	35,000.00	35,000.00
DATA PROCESSING	36,474.65	35,320.40	38,317.00	41,250.00
ENGINEERING	26,626.23	51,441.34	48,800.00	68,800.00
GENL GOVT BLDGS & PLANT	92,038.96	292,456.17	407,420.00	309,483.00
PUBLIC SAFETY	1,943,112.27	1,598,294.25	1,953,736.00	1,917,630.00
FIRE	309,240.14	276,680.67	307,825.00	398,555.00
PROTECTIVE INSP-CODE ENF	157,109.34	141,068.97	172,306.00	171,432.00
PLANNING & ZONING	11,038.85	4,231.59	11,325.00	9,772.00
WASTE COLLECTION & DISP	14,174.64	7,976.57	15,000.00	14,000.00
SNOW & ICE REMOVAL	95,738.30	168,513.37	102,000.00	138,500.00
SIGNS/SIGNALS/ENGRG	29,102.55	12,612.12	24,500.00	21,000.00

## BUDGET PRESENTATION

AS OF: OCTOBER 31ST, 2014

01 -GENERAL FUND  
FINANCIAL SUMMARY

ACCT#	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL	2014 BUDGET	2015 APPROVED
	REPAIR TOOLS/MACHINERY	160,736.87	190,143.92	201,600.00	237,118.00
	ROAD MAINT & REPAIRS	1,853,879.18	1,529,848.54	1,983,597.00	1,883,096.00
	HISTORY/CULTURE	16,909.14	15,915.55	19,031.00	20,191.00
	PARTICIPANT RECREATION	233,559.03	203,545.98	242,625.00	254,150.00
	PARKS	435,595.85	450,621.14	584,212.00	849,672.00
	LIBRARIES	292,987.20	309,674.00	309,674.00	322,759.00
	CONSERVATION-NATURAL RESO	0.00	386.70	11,500.00	25,000.00
	REFUNDS	20,276.63	9,002.57	10,000.00	10,000.00
	DEBT PRINCIPAL	365,390.00	371,380.00	371,380.00	0.00
	DEBT INTEREST	22,567.32	11,605.62	11,606.00	0.00
	FISCAL AGEN'TS FEES	450.00	113.75	450.00	0.00
	INTERGOVERNMENTAL EXP	18,561.91	13,397.71	16,500.00	16,500.00
	JUDGEMENTS & LOSSES	0.00	468.40	5,000.00	5,000.00
	INSURANCE	91,109.46	96,324.00	94,650.00	96,905.00
	EMPLOYEE BENEFITS	1,193.59	410.90	2,500.00	2,500.00
	REFUND OF PRIOR YR REV	0.00	1,421.60	1,500.00	1,500.00
	INTERFUND OPERATING TRNSF	473,000.00	703,000.00	903,000.00	1,347,000.00
	YEAR END BALANCE	0.00	0.00	20,000.00	27,000.00
	DISCOUNT ACCOUNT	( 38.82)	( 39.75)	0.00	0.00
	TOTAL EXPENDITURES	7,314,119.28	7,026,917.65	8,518,649.00	8,853,207.00
	REVENUES OVER/(UNDER) EXPENDITURES	813,454.49	( 172,127.33)	0.00	0.00