

## **NORTH BRADDOCK 2018 BUDGET HIGHLIGHTS:**

The 2018 preliminary Borough budget totals \$3,211,700. The proposed budget increases by a modest \$15,000.00 due to a re-balancing of budget revenues based on actual collections. 2018 expenditures and revenues mirror the 2017 spending plan.

2018 real estate tax rate continues at 11 mills. Real estate taxes have not increased in over ten (10) years.

The 2018 General Fund revenues essentially match those budgeted in 2017 except for the correction to the sewer revenue receipts and minor adjustments based on actual collections. Liquid Fuels State funding in 2018 is estimated to be \$173,336.00 an increase of \$9,000.00 over the 2017 allocation. These funds are restricted by statute for use on public works activities. Liquid fuel funds are allocated for street light and salt supply expenditures.

ALCOSAN recently announced an updated sewer rate structure that increase rates over the next four years by 7.5 percent per year. ALCOSAN's two tiered sewer rates in 2018 will be \$7.42/ 1000 gallons of water used and the quarterly customer service charge will be \$15.60. The Agreement between the Borough and ALCOSAN requires the Borough to adopt the ALCOSAN rate structure, collect the ALCOSAN sewer fees and pass the fee on to ALCOSAN based on quarterly invoicing. ALCOSAN's sewer rates at the end of this rate increase cycle (2021) will be \$9.23 / 1000 gallons of water used and the customer service charge will increase to \$18.03 per quarter. Borough sewer rates are not increased in 2018.

2018 expenditures are similar to 2017 with adjustment made to accommodate collective bargaining wage increases. Police department employees will receive a 2% increase in wages. Public Works employee wages are not determined at the time due to ongoing collective bargaining negotiations. All other employees excluding the Manager will receive a 2% increase.

Sewer repair projects continue in 2018 based on prior sewer televising. \$134,500.00 is budgeted as a transfer to the capital fund for future sewer repairs to sewer trunk lines prior to eventual transfer to ALCOSAN and a major repair to a deteriorating sewer line under Route 30. The cost for

sewer trunk line repairs are not known at this time, however an estimate prepared approximately five years ago by participating engineers to repair the Falls Run trunk line estimated the Borough share would be in excess of \$120,000. Previous estimates to repair the sewer line under Route 30 exceed \$100,000.00.

\$20,000 is again allocated in the street department budget to hire part time summer labor to continue the effort to maintain abandoned lots.

## **RECAP OF 2017 Capital and O & M activities**

- Completed \$60,000.00 of emergency sewer & inlet repairs at the following locations: Grove & Maple, Electric Avenue, Hawkins & Rose, Middle & Baldrige, Phillips & Spring, Long Way, Parkview & Larkin, Sheridan & Brinton, Brinton & Bowers, Maple & Sylvan, Ravine, Gilbert, Beech and along Brinton .
- Paved Bell Avenue, Lydia and Taylor streets utilizing Borough, County and Authority funding.
- Completed rehabilitation of the Brinton Avenue playground funded through a State Greenways, Trails & Recreation program.
- Completed Council Chambers roof replacement
- Cleared and in some cases re-cleared brush and debris from 390 plus abandoned lots throughout the Borough utilizing part time summer employees.
- Secured approval from the County Vacant Property Program to acquire six (6) vacant lots on Hawkins Avenue to construct multi-use play area and submitted a State Grant application to offset pay area improvements.
- Demolished five (5) structures utilizing CDBG funds and by enforcing private party demolitions. Seven additional emergency demolitions are funded and should be completed this year.

- Code Enforcement office issued 180 code enforcement letters of violation, 475 occupancy/rental permits and 17 building permits. Generated in excess of \$27,000.00 in fees offsetting more than 50% of the cost of code enforcement.
- The Police Department projects it will respond to over 6,000 service calls by the end of 2017. The Department upgraded security cameras and computer systems within the Department during the year and towed over 140 abandoned vehicles year to date.

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Manager