

North Braddock Borough  
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Date: 11-20-18  
To: Borough Council  
RE: 2019 Budget Highlights

The 2019 preliminary Borough budget total \$3,276,900. The budget increases by \$65,200 due to the mandated 7% increase (\$53,294) in ALCOSAN sewer rates.

2019 ALCOSAN customer service charges increases by \$1.09, from \$15.60 to \$16.69 per bill issued. The 2019 ALCOSAN treatment charge increases 52 cents, from \$7.42 to \$7.94 for each 1,000 gallons of water used. Borough sewer rates are unchanged. Borough sewer rates were decreased in 2013 and again in 2014. The Borough collects the ALCOSAN user fee and passes the fee to ALCOSAN based on quarterly invoicing.

Refuse fees were reduced in 2015 and remain at \$120 a year. 2019 Real Estate Taxes remain at 11 mills. Real Estate taxes have not increased in 10 years.

The 2019 General Fund revenues essentially match those budgeted in 2018 except for the correction to the sewer revenue receipts and minor adjustments based on actual collections. Liquid Fuels State funding is budgeted at \$175,700. These funds are restricted by statute for use on public works activities. Liquid fuel funds are allocated for street light and salt supply expenditures.

Police department employees are projected to receive a 2% increase in wages based on 2019 on-going negotiations. All other employees except the Manager will receive a 2% increase and \$21,300 is allocated in the street department budget to hire three (3) summer employees to continue the effort to maintain abandoned lots.

\$100,000 is budgeted as a transfer to the capital fund for Borough expenditures related to the rehabilitation of sewer trunk lines scheduled to be transferred to ALCOSAN.

## **RECAP OF 2018 Capital and O & M activities**

Completed emergency sewer & inlet repairs at the following locations: North Main (2 locations), 13th Street, Erma Street, Terrace Street, Bell & Congress, Beech Street, 6th Street, Copeland Avenue, Ravine, Mill Road, McDonough, Brinton Avenue, Price Street, Maple Alley, North Avenue, Spring Street, Kirkpatrick Avenue, Sheridan Avenue, Bowers Street and Long Way. Total cost \$85,000.

Redirected the long standing 6th Street water runoff problem at a cost of \$36,700.

Paved portions of Ridge Avenue and Beech Street and also expanded an off street parking lot on Beech Street. Contributed \$25,000 to WPJWA's paving of 4th Street. Paving of 6th Street, funded by a CITF allocation and a Borough local share contribution of \$30,000 is scheduled for completion by the end of the year.

Demolished 9 structures utilizing CDBG funds and through enforcing private party demolition. Ten additional demolitions are approved utilizing CITF funding.

Issued 167 code enforcement letters of violation, 405 occupancy/rental permits and 19 building permits through October of this year. Generated in excess of \$25,000 in related fees through October of this year offsetting more than 50% of the cost of code enforcement.

Installed street side security cameras and improved street lighting in high crime areas assisting Police Department effectiveness. The Police department responded to over 6000 service calls, towed 61 abandoned vehicles and tagged 207 non-compliant vehicles through October of this year.

Doug Marguriet  
Manager

# NORTH BRADDOCK BOROUGH BUDGET

## GENERAL FUND REVENUES

	2018	2019
<b>REAL ESTATE TAXES</b>		
CURRENT	615,000.00	610,000.00
PRIOR YR	10,000.00	10,000.00
DELIQUENT	60,000.00	65,000.00
<b>TOTAL R.E. TAXES</b>	<b>685,000.00</b>	<b>685,000.00</b>
<b>ACT 511 TAXES</b>		
DEED TRANSFER	10,000.00	10,000.00
EARNED INCOME	240,000.00	245,000.00
EARNED INCOME(DELQ.)	60,000.00	60,000.00
LSTS	40,000.00	50,000.00
AMUSEMENT	8,000.00	8,000.00
MECHANICAL DEVICES	16,500.00	12,500.00
<b>TOTAL ACT 511</b>	<b>374,500.00</b>	<b>385,500.00</b>
<b>LICENSES &amp; PERMITS</b>		
CATV FRANCHISE	77,000.00	77,000.00
STREET OPENING	18,000.00	15,000.00
<b>TOTAL LICENSE &amp; PERMITS</b>	<b>95,000.00</b>	<b>92,000.00</b>
<b>FINES &amp; FORFIETS</b>		
FINES (COMMONWEALTH)	3,500.00	3,500.00
FINES MAGISTRATE	15,000.00	10,000.00
<b>TOTAL FINES &amp; FORFIETS</b>	<b>18,500.00</b>	<b>13,500.00</b>
<b>INTEREST &amp; RENTS</b>		
INTEREST	500.00	500.00
RENTS	1,500.00	1,500.00
<b>TOTAL INTEREST &amp; RENTS</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>INTERGOVERNMENTAL REVENUES</b>		
P.U.R.T.A.	1,600.00	1,400.00
LIQUOR LICENSE	1,600.00	1,600.00
FIRE RELIEF STATE GRANT	18,000.00	16,500.00
RAD TAX	222,000.00	220,000.00
PAYMENT IN LIEU OF TAXES	1,500.00	1,500.00
STATE PENSION GRANT	36,000.00	36,000.00
<b>TOTAL INTERGOVERNMENTAL</b>	<b>280,700.00</b>	<b>277,000.00</b>

## DEPARTMENTAL EARNINGS

SERVICES FEES	6,000.00	5,000.00
OCCUPANCY/DYE PERMITS	4,000.00	4,200.00
RENTAL	22,000.00	22,000.00
DELINQUENT SEWAGE	0.00	0.00
ALCOSAN SEWAGE FEES	648,000.00	740,000.00
BOROUGH SEWAGE FEES	400,000.00	350,000.00
REFUSE COLLECTION FEES	220,000.00	210,000.00
DELINQUENT REFUSE FEES	42,000.00	40,000.00
BUILDING PERMIT FEE	2,000.00	2,000.00
ELCTRICAL PERMIT FEE	2,000.00	2,000.00
REIMBURSEMENTS	30,000.00	56,000.00
<b>TOTAL DEPARTMENTAL EARNINGS</b>	<b>1,376,000.00</b>	<b>1,431,200.00</b>
<b>MISC. REVENUES</b>		
MISC.	5,000.00	5,000.00
GRANT	0.00	
<b>TOTAL MISC.</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>OTHER FINANCING &amp; TRANSFERS</b>		
TRANSFER LIQUID FUELS	165,000.00	175,700.00
TRANSFER FROM TAN	200,000.00	200,000.00
TRANSFER R M.M.	0.00	
REFUNDS	10,000.00	10,000.00
<b>TOTAL FINANCING &amp; TRANSFERS</b>	<b>375,000.00</b>	<b>385,700.00</b>
<b>TOTAL REVENUES</b>	<b>3,211,700.00</b>	<b>3,276,900.00</b>

**NORTH BRADDOCK BOROUGH  
BUDGET EXPENDITURES**

	<b>2018</b>	<b>2019</b>
<b>GENERAL GOVERNMENT</b>		
MAYOR SALARY	1,700.00	1,700.00
COUNCIL SALARY	10,800.00	10,800.00
SUPPLIES	1,500.00	1,500.00
AUDIT	6,500.00	6,500.00
LEGAL ADVERTISING	2,000.00	2,000.00
DUES	1,500.00	1,500.00
CONFERENCE & TRAVEL	5,000.00	5,000.00
FICA	1,000.00	1,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>EXECUTIVE/MANAGER</b>		
MANAGER SALARY	65,000.00	65,000.00
CLERICAL SALARY	2,500.00	2,500.00
TREASURER		
SUPPLIES	1,500.00	1,500.00
POSTAGE	1,000.00	1,000.00
EQUIP & MAINT.	1,000.00	1,000.00
BONDING	1,000.00	1,000.00
FICA	5,500.00	5,500.00
WORKERS COMP	1,000.00	1,000.00
<b>TOTAL EXECUTIVE/MANAGER</b>	<b>78,500.00</b>	<b>78,500.00</b>
<b>TAX COLLECTION</b>		
SALARY	4,000.00	5,000.00
ACT 511 COLLECTOR FEES	2,000.00	1,000.00
SUPPLIES	1,000.00	500.00
POSTAGE	1,500.00	1,000.00
BOND	600.00	600.00
FICA	300.00	300.00
<b>TOTAL TAX COLLECTION</b>	<b>9,400.00</b>	<b>8,400.00</b>
<b>LEGAL</b>		
SOLICITOR	6,000.00	6,000.00
SUPPLIES	100.00	100.00
FILING FEES	14,000.00	12,000.00
LEGAL EXPENSE	10,000.00	7,000.00
LICENSE & PERMITS		
<b>TOTAL LEGAL</b>	<b>30,100.00</b>	<b>25,100.00</b>
<b>DATA PROCESSING</b>		
COG SERVICES	32,000.00	30,000.00

SUPPLIES	1,000.00	1,000.00
<b>TOTAL DATA PROCESSING</b>	<b>33,000.00</b>	<b>31,000.00</b>
<b>ENGINEERING</b>		
ENG. FEES	30,000.00	40,000.00
OTHER EXPENSE		
<b>TOTAL ENGINEERING</b>	<b>30,000.00</b>	<b>40,000.00</b>
<b>PUBLIC PROPERTY</b>		
MAINTENANCE & REPAIR	15,000.00	15,000.00
SUPPLIES	1,000.00	1,000.00
TELEPHONES	12,000.00	12,000.00
UTILITIES	28,000.00	28,000.00
<b>TOTAL PUBLIC PROPERTY</b>	<b>56,000.00</b>	<b>56,000.00</b>
<b>POLICE</b>		
CHIEF	54,300.00	56,500.00
PART TIME LIEUTENANT	0.00	0.00
PART TIME SERGEANT	66,200.00	69,500.00
PATROL OFFICERS PT	193,800.00	200,000.00
OVERTIME	47,200.00	45,000.00
DISPATCHERS PT	21,000.00	0.00
SCHOOL CROSSING GUARDS	27,000.00	27,000.00
RANGE OFFICER	0.00	0.00
SUPPLIES	7,500.00	9,000.00
EQUIPMENT	3,000.00	3,000.00
GASOLINE	9,000.00	10,000.00
COMMUNICATION REPAIR	6,000.00	6,000.00
UNIFORM ALLOWANCE	5,500.00	5,500.00
VEHICLE REPAIR	7,500.00	7,500.00
TRAINING	2,000.00	4,000.00
LIABILITY INSURANCE	47,000.00	47,000.00
ANIMAL CONTROL	6,000.00	6,000.00
VEHICLE PURCHASE		
FICA	32,000.00	30,600.00
WORKERS COMP	21,000.00	23,500.00
<b>TOTAL POLICE</b>	<b>556,000.00</b>	<b>550,100.00</b>
<b>FIRE &amp; CODES</b>		
SALARY	43,700.00	44,600.00
GASOLINE	4,000.00	5,000.00
HYDRANT RENTALS	11,500.00	11,500.00
INSURANCE		
EQUIPMENT	1,000.00	1,000.00
FIRE RELIEF PAYMENT	18,000.00	17,000.00
FICA	3,300.00	3,200.00

WORKERS COMP MEDICAL	18,000.00	16,000.00
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<b>TOTAL FIRE</b>	<b>99,500.00</b>	<b>98,300.00</b>
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**SANITATION**

SUPPLIES	4,000.00	1,000.00
POSTAGE & BILLING	5,000.00	8,000.00
LANDFILL	500.00	0.00
REFUSE COLLECTION FEE	266,000.00	268,200.00
RODENT CONTROL		
FREON & TIRE REMOVAL		

<b>TOTAL SANITATION</b>	<b>275,500.00</b>	<b>277,200.00</b>
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**SEWAGE**

SUPPLIES	2,000.00	2,000.00
CONTRACTED SERVICES	100,000.00	60,000.00
EQUIPMENT RENTAL	6,000.00	6,000.00
ALCOSAN	800,000.00	850,000.00
DELINQUENT ALCOSAN	0.00	0.00

<b>TOTAL SEWAGE</b>	<b>908,000.00</b>	<b>918,000.00</b>
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**STREETS & HIGHWAYS**

FOREMAN	41,800.00	43,700.00
LABORERS	252,100.00	220,000.00
OVERTIME	15,000.00	15,000.00
SUPPLIES	27,000.00	30,000.00
SNOW SUPPLIES	49,000.00	55,000.00
FUEL	7,500.00	7,500.00
VEHICLE REPAIR	7,000.00	8,000.00
EQUIPMENT	3,000.00	3,000.00
STORM SEWER MAINT.	2,000.00	2,000.00
EQUIPMENT RENTAL		
EQUIPMENT RENTAL SNOW		
CONTRACTED SERVICES	20,000.00	30,000.00
EQUIPMENT REPAIR		
MEDICAL BENEFITS		
LIFE INSURANCE		
FICA	20,000.00	21,000.00
WORKERS COMP	25,000.00	21,000.00

<b>TOTAL STREET &amp; HIGHWAYS</b>	<b>468,400.00</b>	<b>456,200.00</b>
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**STREET CLEANING**

SUPPLIES	2,000.00	2,000.00
<b>TOTAL STREET CLEANING</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>TRAFFIC</b>		
TRAFFIC SIGNS	2,000.00	2,000.00
STREET LIGHTING	120,000.00	120,000.00
<b>TOTAL TRAFFIC</b>	<b>122,000.00</b>	<b>122,000.00</b>
<b>RECREATION</b>		
SUPPLIES	2,000.00	2,000.00
MAINTENANCE & REPAIRS	2,000.00	4,000.00
<b>TOTAL RECREATION</b>	<b>4,000.00</b>	<b>6,000.00</b>
<b>CIVIC &amp; MILITARY</b>		
CONTRIBUTIONS	3,000.00	3,000.00
<b>TOTAL CIVIC</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>DEBT SERVICE</b>		
BOND PRINCIPAL	0.00	0.00
BOND INTEREST	0.00	0.00
DCED LOAN		
TAN PRINCIPAL	2,000.00	60,000.00
TAN INTEREST	3,500.00	3,500.00
<b>TOTAL DEBT SERVICE</b>	<b>5,500.00</b>	<b>63,500.00</b>
<b>CLAIMS &amp; JUDGMENTS</b>		
CLAIMS	100.00	100.00
<b>TOTAL CLAIMS &amp; JUDGMENTS</b>	<b>100.00</b>	<b>100.00</b>
<b>INSURANCE</b>		
VEHICLES	30,000.00	24,000.00
FIRE		
GENERAL LIABILITY	45,000.00	41,000.00
PUBLIC OFFICIALS	7,800.00	7,800.00
BOILER & MACHINERY		
<b>TOTAL INSURANCE</b>	<b>82,800.00</b>	<b>72,800.00</b>



<b>EMPLOYEE BENEFITS</b>		
LIFE & DISABILITY INS	10,000.00	15,600.00
MEDICAL (RETIREEES)	180,000.00	187,000.00
PENSION CONTRIBUTION	125,000.00	125,000.00
UNEMPLOYMENT COMP.	8,000.00	8,000.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>323,000.00</b>	<b>335,600.00</b>
<b>OTHER FINANCING USES</b>		
REFUNDS	500.00	1,000.00
TRANSFER TO CAPITAL	92,400.00	100,000.00
TRANSFER TO SEWER PRIOR YR EXP		
MISCELLANEOUS	2,000.00	2,100.00
<b>TOTAL OTHER FINANCING USES</b>	<b>94,900.00</b>	<b>103,100.00</b>
<b>TOTAL EXPENDITURES</b>	<b>3,211,700.00</b>	<b>3,276,900.00</b>