

2019 Budget

December 10, 2018





Bridgeville Borough
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Duties of the Borough of Bridgeville

**Administration and Financial Services
Support for the Police & Fire Department
Emergency Management
Engineering & Planning**

**Sanitary Sewer and Stormwater Management Upgrades
Road Maintenance (Paving & Repairs)
Parks & Recreation**

**Maintenance by Public Works include Leaf & Brush Grinder Programs
Snow Plowing
Code Enforcement
Support the Bridgeville Public Library
Recycling & Waste Collection**



2018 Accomplishments

Negotiated Police & Public Works Collective Bargaining Agreements

Continue sanitary sewer repairs, lining and cctving

Task 2 & 3 Baldwin Street Corridor Project

MS4 Stormwater compliance work ongoing

Pavement maintenance project

Sections of Union St, Short St, Winfield St, Coolidge St

Borough Building Exterior Restoration (interior postponed)

New Police car purchased

Install Back Flow Preventers Phase 1 Completed

Approved volunteer firefighter tax credit program



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2018 Accomplishments

**PennDOT Green Light Go
Grant - \$218,000**



**Traffic Task Force with PennDOT
Timeline set for 2020
(Chartiers Street & Bridge)**



**Prepared to implement adaptive
traffic light program**



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Public Safety



Bridgeville Police

- **A leader in using Social Media and a positive influence in the Community to help solve crimes**
- **Responded to approximately 4,100 calls through October 2018**

Bridgeville VFD

- **Provided 125 hours of training to their members of the Fire Dept**
- **Responded to approximately 500 calls through October 2018**





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2018 Destructive Flooding



Flood Expenses / Mitigation

\$397,036



Large Expenses from 2018

Pavement Maintenance Program	\$190,487
Stormwater MS4 work	\$ 46,186
Sanitary sewer lining, cctving and repairs	\$484,395
Phase 1 Backflow Preventer Project	\$ 65,207
Insurance Liability coverages	\$104,185
Health insurance coverage & workers comp	\$435,589
Flood Expenses/Mitigation	\$397,036
Police Vehicle/Mower Purchases	<u>\$ 56,232</u>
Total	\$1,779,317+

Plans for 2019

- **Hazard Mitigation Design and projects**
- **MS4 Stormwater Management Program Continues**
- **McLaughlin Run Park Restroom Upgrades**
- **Chartiers Park Restroom Upgrades**
- **Washington Ave/Chartiers Street Design & Engineering in anticipation for the 2020 Construction**
- **Continuing the Sanitary sewer lining, cctving and repairs**
- **Phase 2 Backflow Preventer**
- **Pavement Maintenance Program**
- **Adaptive Lighting Project Installation**
- **Modest approach to spending to rebuild the reserves**



2019 Expected Large Expenses

Adaptive street lighting	\$ 53,320
Required MS4 Storm water Compliance work	\$ 50,000
McLaughlin Grant Project	\$215,512
Chartiers Street expansion project (2020)	\$288,000
Washington Ave Bridge widening project (2020)	\$200,000
Sewer Lining/Repairs & Backflow preventers	\$487,147
Pavement maintenance project	<u>\$150,837</u>
Total	\$1,444,816



2015-2018 Revenues

Revenue	2015	2016	2017	2018 (11 months)	2018 budget
Taxes					
Real Estate Taxes	\$ 1,403,195	\$ 1,379,729	\$ 1,400,358	\$ 1,655,558	\$ 1,780,414
Earned Income Tax / Wage Tax	\$ 516,967	\$ 546,995	\$ 537,680	\$ 449,906	\$ 536,228
RAD Sales Tax	\$ 155,044	\$ 148,785	\$ 111,825	\$ 77,268	\$ 114,500
Other Taxes	\$ 230,486	\$ 227,598	\$ 137,284	\$ 111,997	\$ 131,556
Licenses & Permits	\$ 143,732	\$ 201,684	\$ 163,026	\$ 142,210	\$ 209,486
Other Revenue	\$ 400,797	\$ 510,355	\$ 561,079	\$ 485,478	\$ 478,636
Total	\$ 2,850,221	\$ 3,015,146	\$ 2,911,252	\$ 2,922,417	\$ 3,250,820
% increase		6%	-3%	*	12%
			*currently at 89.9% of the 2018 budget		



2015-2018 Expenditures

Expenditures	2015	2016	2017	2018	2018
				(11 months)	Budget
General Government	\$ 453,219	\$ 390,244	\$ 393,079	\$ 380,681	\$ 534,168
Public Safety	\$ 1,071,792	\$ 1,135,312	\$ 1,067,699	\$ 1,019,465	\$ 1,070,137
Public Works	\$ 567,194	\$ 512,504	\$ 555,495	\$ 501,495	\$ 682,712
Benefits & Withholding Items	\$ 628,205	\$ 623,929	\$ 523,471	\$ 462,477	\$ 526,668
Insurance	\$ 101,815	\$ 109,204	\$ 110,168	\$ 109,659	\$ 119,342
Other	\$ 98,028	\$ 100,298	\$ 110,132	\$ 508,648	\$ 90,711
Interfund Operating Trasnfers	\$ -	\$ 421,568	\$ 494,782	\$ -	\$ -
Total	\$ 2,920,253	\$ 3,293,059	\$ 3,254,826	\$ 2,982,425	\$ 3,023,738
% increase		13%	-1%		-7%

What does this mean to Bridgeville Borough?

Current estimated Revenue in 2018	\$3,217,594
Current estimated Expenditures in 2018	\$3,251,190
Amount of Deficiency	(\$ 33,596)

Due to the decrease of our budget, the borough will need to build reserves back up due to unanticipated flooding expenses.

Estimated General Fund Balance as Jan '19 \$ 910,000

What does Bridgeville Borough need to do?

Increase Tax Revenue by increasing the millage rate

Building mills increase 0.00 mills

Land mills increase 0.00 mills

Estimated Revenue increase in 2019 \$0.00

The Borough will not raise taxes in 2019

What does Bridgeville Borough need to do?

Current estimated Revenue in 2019	\$3,169,179
Current estimated Expenditures in 2019	\$2,868,152
Amount of Surplus that will build reserves	\$ 301,027

How are the taxes calculated for Property Owners?

Home Owner Building Assessment	\$68,600
Home Owner Land Assessment	<u>\$32,200</u>
	\$100,000
2019 Borough Building Assessment Tax Amt	\$447.20
2019 Borough Land Assessment Tax Amt	<u>\$312.00</u>
Total	\$759.20

Bridgeville Residents will receive a \$12,000 Homestead Exemption?

Home Owner Building Assessment	\$68,800
Home Owner Land Assessment	<u>\$31,200</u>
	\$100,000
2018 Borough Building Assessment Tax Amt	\$447.20
2018 Borough Land Assessment Tax Amt	<u>\$312.00</u>
Total	\$759.20
2018 Borough Building Assessment Discount	<u>\$(78.00)</u>
Total	\$681.20



SUMMARY

- **The year 2018 came with unexpected disasters and expenditures. The devastating flood that occurred in June saw the loss of homes and businesses for our residents. Mitigation costs in 2018 total \$397,036.**
- **The year 2019 will be earmarked to continue to provide essential services to our residents while looking to the planning of mitigation projects in the floodplain areas. The Washington Avenue Bridge Widening and Chartiers Street Projects planned for construction in 2020 are still in place.**
- **Cash reserves have been depleted with the unexpected expenses of 2018. The 2019 budget will take a modest approach to spending to build the reserves in anticipation of any unexpected expenditures. With that being said, no tax increase is proposed for the Budget Year 2019.**