

## 2020 Advertised (DRAFT) Budget Notes

### Major expenditures and projects (one-time/non-recurring)

- Planning demolition of blighted property at 1528 Barr Ave: \$40,000
- Park tree maintenance requested by Shade Tree Commission: \$15,000
- Removal removal of dead/health-compromised shade trees, per recommendation of Penn State's Shade Tree Inventory study: approx \$30,000-\$40,000 with continued annual pruning budget to be determined after 2020
- Professional planning services to modernize zoning code regulations: \$45,000-\$55,000 depending on Borough Council's selected consultant

### Notable changes to General Fund expenditures (annual/recurring)

- Increased use of technology in borough operations warrants own line item – includes TRAIRS asset management/permit tracking system (allows borough office to digitize records that are currently only archived on paper); SavvyCitizen calendar and notification platform; ClearGov budget and capital projects transparency platform; and minor upgrades to financial software: +\$16,000 total
- Increased contribution to Crafton Library: +\$12,000
- Quarterly newsletter brought back in 2019 was positively received and will continue: +\$11,000

### Other notes to General Fund:

- Revenue collected by the borough on real estate transfer taxes, earned income taxes, and delinquent/liened real estate collections continue to trend up
- Revenue distributed by the County for the 0.25% of RAD funds continue to trend up; this may persist due to new taxables, such as online subscriptions, etc.
- Potential reserve drawdown to General Fund projected at approx. \$143,000
  - In household terms, this is like taking money from your savings account to pay for certain special projects or operating expenses in lean times
  - The one time/non-recurring expenses are similar to the potential reserve drawdown budgeted for 2020 – this means that operating revenues are very close to operating expenses, or we are “breaking even” without special projects
  - Cost control efforts of borough departments have allowed Crafton to avoid reserve drawdowns as budgeted over the last few years – reserve drawdowns are projected under the assumption that the borough spends every single dollar in the budget, which is rare
  - Crafton's General Fund reserves are currently healthy and can sustain selective special projects, but care should be taken not to rely on them to cover operating costs year-to-year – if reserve drawdown years are not periodically offset by surplus years, reserve funds will run out
- NEW Capital Projects fund budget for 2020 will allow large grant revenues and project costs to be budgeted in consistent categories year-to-year, and will prevent large revenue/expense swings in General Fund, Road Fund, and Sewer Fund that skew overall spending trends

## Capital Projects – incl. grants awarded for 2019/2020 projects

<b>Green Light-Go signal upgrades</b>		
Upgrade and redesign of signals connected to PennDOT roadways: Crennell/N Linwood, Noble/Bradford, Noble/E Crafton/Dinsmore, and W Steuben/Noble. Green Light-Go grant awarded in late 2018, has been in design/engineering phase most of 2019.		
Schedule	Total Cost	Grant award?
Construction completed by June 2020	\$880,064 projected; full cost dependent on bid	Yes - \$704,051 from PennDOT Borough match - \$176,013

<b>Fountain/Sycamore sewer separation</b>		
Separate a portion of sanitary and storm sewers on Fountain Street and Sycamore Street, increasing capacity during heavy wet weather events. Discharge point at Chartiers Creek includes environmental features to slow outfall speed and reduce erosion of creek bed. GROW Grant awarded in 2018 at 85% match of eligible costs.		
Schedule	Total Cost	Grant award?
Design work complete; construction schedule pending discharge approval by City of Pittsburgh	\$110,650 projected, dependent on bid; excludes preliminary engineering prior to 2018	Yes - \$94,053 from ALCOSAN Borough match - \$16,597

<b>Johnston/N Emily sewer repair</b>		
Repair and replace certain parts of Johnston/N Emily public sewer line; old sewer line is located under several private properties and is in critical condition. Portions that are replaced will be re-laid in public right-of-way.		
Schedule	Total Cost	Grant award?
Bidding scheduled for early January, construction expected when weather clears	Approx. \$250,000 projected, dependent on bid	No – Sewer Fund operating revenues permit selective special projects

<b>South Grandview sewer separation</b>		
Separate a portion of sanitary and storm sewers on South Grandview Ave, increasing capacity during heavy wet weather events. GROW Grant awarded in 2019 at 85% match of eligible costs.		
Schedule	Total Cost	Grant award?
2020 construction, bidding expected early 2020	\$585,000 projected including \$35,000 prelim. engineering	Yes - \$466,781 from ALCOSAN Borough match - \$82,373

### Crafton Blvd sewer separation

Separate the sanitary and storm sewers on the portion of Crafton Blvd beginning at the Clearview Ave intersection and discharging across the street from Crafton Elementary School, continuing the Clearview Phase V sewer separation. Design plans include building a parking lot for Crafton Elementary School across the street, in conjunction with an easement to place underground storage tanks in the property.

GROW Grant awarded in 2019 at 65% match of eligible costs. The Borough is in the process of applying for other grants (i.e. DCED H2O grant) to help defray the required match amount and other costs above the \$2,000,000 GROW Grant cap in 2019. Additional GROW funds may become available in 2020 as well.

Schedule	Total Cost	Grant award?
Permitting and continued engineer/design work in 2020; construction begins late 2020 or throughout 2021	Approx. \$3.5 million including \$250,000 parking lot and \$93,000 prelim. engineering; final cost dependent on permitting	Yes - \$2 million from ALCOSAN Borough match - \$1,081,378

### Recreation Rehab Projects – Crafton & Linwood Park playgrounds; Crafton Pool liner

Replace the existing mulch playground surfaces in Crafton & Linwood Parks with “fall-safe” rubberized interlocking tiles. Safety surface will benefit children at play while saving the Borough annual maintenance costs on mulching playgrounds. Noble Park playground will eventually be upgraded as well, depending on availability of funds and future grant cycles. In the meantime, the fence around Noble Park will be improved at minor cost.

The liner of Crafton Pool is also being replaced. This renovation is necessary for the pool to continue operating safely. Liner replacement will include a new stainless steel gutter (i.e. no paint on gutters).

Special thanks to State Rep. Dan Deasy and State Senator Wayne Fontana for advocating for multiple grant awards to Crafton for this project, which represents the largest recreation investment by the Borough aside from the 2015/2016 pool splash pad renovation, and the largest amount of grant funds awarded for a single recreation project in the Borough according to available records.

Schedule	Total Cost	Grant award?
Final design work with plans to bid early 2020 - Pool liner replacement will be completed before 2020 pool season - Goal dates of 2020 spring for replacement of playground surfaces	Approx. \$375,000 - \$385,000 dependent on bid  Crafton playground: \$230,000 Linwood playground: \$50,000 Pool liner: \$100,000	DCED Greenways, Trails & Recreation Program - \$175,000 County Gaming Economic Development Fund - \$200,000  Minimal Borough match if any costs remain.

## **CDBG and other minor projects**

Other capital projects include \$28,000 in Community Development Block Grant (CDBG) funds administered through Char-West COG, for ADA ramp repair at intersections near Crafton Circle.

CDBG grants applied for in 2019 include additional ADA ramps at \$41,000; sewer inlets for \$62,000 (approx. \$100k total project cost); and \$40,000 in blight demolition funds for 52 Baldwick Rd. CDBG funds are applied for late in each calendar year and projects typically aren't ready to begin until Q3/Q4 of the following year. Payment may be made even later. This can make CDBG projects difficult to account for in line items on the municipal budget cycle.

## **Road Program**

The 2019 Road Program experienced significant delays due to inclement weather over the summer adversely affecting the contractor's timeline. As a result, the contractor completed only the concrete work (curb cuts and ADA ramps; manhole covers; etc.) in 2019 and will be returning for the balance of the asphalt work in 2020.

Funds that were reserved in 2019 for this year's road repair program will continue to be held for this purpose. Property tax funds that are levied as a dedicated Road Fund millage cannot be designated for other purposes.

The 2020 Road Program will not be reduced in size and repair work for streets on both the 2019 and 2020 repair lists should be completed during 2020's construction season. The 2020 program is expected to include about \$400,000 worth of road repair work plus \$126,000 set aside for the remainder of the Green Light-Go traffic signal projects match (pending final bid award amount).