
MINUTES

Call to Order: Mr. Porco

Pledge of Allegiance: Mayor Heller

Roll Call:

| | | | |
|--------------|-----|-------------------------------|--------|
| Mr. Belmonte | Yes | Mr. Porco | Yes |
| Mr. Karas | Yes | Mayor Heller | Absent |
| Mr. O'Malley | Yes | Janet Sullivan, Tax Collector | Yes |
| Mr. Tomasic | Yes | Steve Korbelt, Solicitor | Yes |
| | | Paul Gaus, Engineer | Yes |
| | | Steven Morus, Manager | Yes |

President's Report: Mr. Porco

Mr. Porco reported on the streetscape work. Mr. Gilbert will provide a brief report later in the meeting.

Mr. Porco announced that there was a meeting last Tuesday re: vacant council positions. Will open for discussion following his report.

Mayor's Report: Mayor Heller

No report.

Tax Collector's Report: Ms. Sullivan

Ms. Sullivan presented her monthly report on collections for October.

Officer in Charge Report: Sgt. Williams

Sgt. Williams presented his monthly report of activities and training. He discussed use of speed control systems and that the police have monitored the speed of school buses through the borough.

Fire Chief's Report: Chief Heller

No report.

Woodland Hills EMS Report: Adam Knight

No report.

Solicitor's Report:

Steve Korbelt

Mr. Korbelt noted several items:

Rite Aid – on Nov. 29th the zoning hearing board held a hearing on their variance applications and kept the hearing open to permit their attorney to submit a follow up summary of what each variance there requesting covers. The follow up will be reviewed by are office and the hearing will continue sometime in December.

Shell – are office received a minor land development application from the Shell Station, which are office is reviewing, to construct an800 sq. ft. convenience store. This issue will not come to council until January.

Mr. Korbelt asked for an executive session on legal advice that he must provide to council.

Wilkinsburg Penn Joint Water Authority Report:

Ms. Broz

Ms. Broz reported on authority activities.

Trees in the Business District

Mr. Gilbert

Mr. Karas asks about the tree in front of the tee shirt shop.

Mr. Gilbert comments that the tree will possibly block some signage, pruning may help but a different tree or low shrub would be more suitable.

Mr. Tomasic comments that the tree in front of the antique store will also cause blockage.

Mr. Karas asks if Mr. Gilbert has any specific suggestions for replacements.

Mr. Gilbert reports that the plantings have been discussed at the Tree and Shrub Committee since 2004. There have been detailed discussions and the committee walked the Ardmore and suggested that no trees be planted from the Spee-d-mart to Sumner Ave. and that on the other side of the Ardmore (eastbound) trees could be planted on the inside edge of the sidewalk because it was wider. The architect was present at one of the meetings and we presented him with are recommendations. The architect mentioned that they were going to plant Tatarian Maples and the Tree and Shrub committee told him absolutely not, they spread too much and are very high maintenance. The committee suggested Sunset Maple or Armstrong Maples for planting.

Mr. Gilbert will be working on a report that will be ready for committee in December.

Mr. Tomasic comments on the lampposts – they are not aligned with the sidewalk – concerned that this will present a liability to the borough and wonders if they meet the borough code for sidewalks.

Have the code officer and building inspector look at the lamppost base on sidewalk.

Public Comment

Jimmy Sapienza, owner of the Tee Shirt Shop on Ardmore – requesting that the tree planted in front of his business be removed – blocking his store front – the tree is already 2 stories high – move it 3 ft. north or south and it won't block the store.

Committee Reports:

PUBLIC WORKS COMMITTEE

Mr. Belmonte

Motion: Move to authorize the engineer to prepare and advertise bid specifications for a point repair contract for sewer work in 2010.

Moved: Mr. Belmonte
Second: Mr. Tomasic

Voice Vote – all in favor

General Report:

1. The manager reviewed sewer consent order requirements as well as information on potential future costs that has been disseminated to ALCOSAN municipalities at several meetings he attended. A new consent order is likely to follow when the current one expires that will require all municipalities to consider intermunicipal agreements, potentially pay for structures like retention ponds or treatment substations, and require homeowners to repair or replace their laterals (the line that connects their homes to the borough's line) at their expense. Mr. O'Malley told committee members that the potential cost for these solutions is in the millions based on information he received at a recent ALCOSAN community meeting.
2. In connection with item 1 above, engineer Paul Gaus reviewed the requirements for two plans that all ALCOSAN communities must submit. One is an Operations & Maintenance (O & M) plan that details day to day operations of the sewer system. The second is a feasibility study that is much more involved and considers long term issues and solutions like those mentioned above. Both plans are being drafted by our engineer to meet this consent order requirement.

3. Committee members recommended that all capital projects submitted for inclusion in the Capital Improvements Plan that involves public works be forwarded to the finance committee for inclusion in the 2010 plan.
4. The 2009 paving program costs came in slightly under the bid amounts for both the concrete work and the asphalt work. Excess funds will carry over into the 2010 road improvement fund. Mr. Gaus and Mr. Theilacker noted that they will update the PASER software program that logs and rates the condition of borough streets in preparation for the 2010 program. Mr. Morus will provide a current street repair list prior to this update for review and inclusion in the 2010 Road Improvement Program budget booklet.
5. Mr. Theilacker outlined how he schedules leaf collection work in the borough. Initially before the majority of leaves fall, he uses a truck with a curb attachment that can be operated by one employee to begin leaf pick up. After leaves begin to fall in earnest, he schedules based on the amount of leaves and safety considerations (e.g., cars parking on leaves that could create a fire hazard). While all areas of the borough have a large amount of leaves, some areas can be affected more than others due to the number of trees in a neighborhood. He notes that some streets may be treated multiple times before others are.

FINANCE COMMITTEE

Mr. Tomasic

Motion: Move to approve payment of bills for the month of October in the following amounts:

| | |
|----------------------------|--------------|
| General Fund Budget: | \$313,194.71 |
| Capital Improvements Plan: | \$ 850.79 |
| Corrective Action Budget: | \$214,647.98 |
| Liquid Fuels: | \$ 938.24 |
| Road Improvement Fund: | \$ 320.70 |

Moved: Mr. Tomasic
Second: Mr. Karas

| | | |
|-----------------|--------------|-----|
| Roll Call Vote: | Mr. Belmonte | Yes |
| | Mr. Karas | Yes |
| | Mr. O'Malley | Yes |
| | Mr. Tomasic | Yes |
| | Mr. Porco | Yes |

Detail of non general Fund Items:

Capital Improvements Plan: police laptops and comprehensive plan work of planning commission

| | |
|---------------------------|---|
| Corrective Action Budget: | Sanitary Sewer consent decree work; ALCOSAN bill |
| Liquid Fuels: | Traffic signals |
| Road Improvement: | 2009 paving program – engineering costs |

Motion: Move to prepare and advertise an ordinance fixing the tax rate for the year 2010 and appropriating specific sums estimated to be required for the specific purposes of the municipal government.

Moved: Mr. Tomasic
Second: Mr. O'Malley

NOTE: Summary information on the preliminary 2010 budget and fee and tax rates are attached to this agenda starting on page 9. The millage rate is based on the assessed value provided by the county on its real estate website:

<http://www.county.allegheny.pa.us/munimap/profile.asp?muni=42>

Mr. Tomasic commented on the process council used to develop the preliminary budget and tax rate.

Mr. Belmonte commented that council needs to find other ways to balance the budget in the future – we have approached Wilkins Twp. and Braddock Hills about regionalization of police departments – we are trying to set up a meeting for sometime between Dec. 1st and the 15th – but these are the types of things we are exploring to help balance the budget.

Voice Vote – all in favor

Motion: Move to authorize the borough manager to advertise the preliminary 2010 budget and capital improvements plan which may be considered for approval as a final budget at the December 16, 2009 regular meeting of Council.

Moved: Mr. Tomasic
Second: Mr. O'Malley

Note: The full preliminary budget will also be advertised on the borough's website at www.foresthillspa.org.

Voice Vote – all in favor

Mr. Porco comments that small towns like ours face consistent challenges – tax base shrinks – overall values of housing decreases – there will be another cycle of tax assessments and appeals – we need to creative and find outside the box ways of leveraging are spending and resources – the days of

small towns going it alone are a way of the past – this will be a challenge but for long term survival we need to accept that this is the way of the future.

General Report:

1. The committee will continue to review the 2010 budget and capital improvements plan during the December 3 committee meeting and the December 16 business meeting and all are invited to attend as these meetings are open to the public. Tonight's preliminary budget is not the final budget and all aspects of it may change as the committee and council acquire new information. Council anticipates approving a final budget at the December 16 meeting. All should be aware that council is permitted to reopen the budget in January following an election for municipal offices.
2. The committee will discuss contracts for professional services in 2010 at its December meeting.
3. Committees, the solicitor, the engineer and staff are reviewing the fee resolution which the committee will study further at its December meeting and which council will then consider for approval at the December business meeting.

BOROUGH PROPERTY

Mr. Karas

Motion: Move to authorize the Community Development Corporation to install an electric drop box in the Ardmore median between Sumner and Marion.

Moved: Mr. Karas
Second: Mr. Belmonte

Mr. O'Malley – send notification to the CDC that we have a serious concern about the potential liability of someone tripping due to the lamp posts.

Mr. Belmonte comments that can be handled as a separate issue.

Mr. Porco comments that we will wait to get the opinion of the code enforcement officer and then proceed.

Mr. Tomasic comments that we already have two drop boxes why do we need a third.

Mr. Morus comments that this 3rd electric drop box would be used if in the future council wanted to put lights on the trees in the median. CDC will pay the annual fee for the box.

Voice Vote – all in favor

General Report:

1. Committee members discussed installing programmable switches/thermostats in various borough buildings to ease energy costs. Changes will be made where possible and affordable.
2. Committee members recommended that all capital projects submitted for inclusion in the Capital Improvements Plan that involve borough property be forwarded to the finance committee for inclusion in the 2010 plan except as noted here: playground parking lot paving at various parks. The committee advised that in place of this item, gravel should be added to lots where needed including Ryan Glen, Main Park and Avenue L and that the lot and road at Koch should be scraped prior to adding gravel. Two items were added that were left out previously: a new pump for the swimming pool in 2013 and improvements to the court and fence at Koch Park.

PUBLIC SAFETY

Mr. O'Malley

Motion: Move to approve the continuation of an agreement with Hoffman Kennels for animal control services in the borough.

Moved: Mr. O'Malley
Second: Mr. Karas

Note: The agreement maintains the same fee as 2009: base fee of \$155/month; Emergency and after hours call outs of \$55 (a five dollar increase).

Voice Vote – all in favor

General Report:

1. The committee will consider an ordinance at the December 16 meeting to restore the stop sign on Marion at Atlantic that was removed several years ago.
2. Committee members recommended that all capital projects submitted for inclusion in the Capital Improvements Plan that involve public safety be forwarded to the finance committee for inclusion in the 2010 plan.

3. The committee is considering the implementation of an alarm service fee for anyone installing and maintaining a burglar alarm system in their homes or businesses. This will be discussed at the December committee meeting.

OPERATIONS & POLICY

Motion: Move to approve the minutes from the October 21, 2009 council meeting.

Moved: Mr. Tomasic
Second: Mr. O'Malley

Mr. Karas - correction requested in minutes on the motion to approve the policy on use of the solicitor, **remove developed by Mr. Karas**, replace with approve the policy that was reviewed by all council members.

Mr. Tomasic moved that the minutes are approved with correction and Mr. O'Malley seconded.

Voice Vote – all in favor

Motion: Move to approve resolution 1087 amending the non-uniform pension plan to incorporate changes required by the IRS to add the manager to the plan.

Moved: Mr. Tomasic
Second: Mr. O'Malley

| | | |
|-----------------|--------------|-----|
| Roll Call Vote: | Mr. Belmonte | Yes |
| | Mr. Karas | Yes |
| | Mr. O'Malley | Yes |
| | Mr. Tomasic | Yes |
| | Mr. Porco | Yes |

Motion: Move to appoint Markus Erbedinger to fill the Council vacancy for the term expiring on January 4, 2010.

Moved: Mr. Tomasic
Second: Mr. O'Malley

Mr. Tomasic – this particular term will expire in less than two months, appointing Markus makes sense since he will be on council in 1010 as a newly elected official.

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|-----------------|--------------|-----|
| Roll Call Vote: | Mr. Belmonte | Yes |
| | Mr. Karas | Yes |
| | Mr. O'Malley | Yes |
| | Mr. Tomasic | Yes |
| | Mr. Porco | Yes |

Motion: Move to appoint Devon Wood to fill the Council vacancy for the term expiring on January 3, 2012.

| | |
|---------|-------------|
| Moved: | Mr. Karas |
| Second: | Mr. Tomasic |

| | | |
|-----------------|--------------|-----|
| Roll Call Vote: | Mr. Belmonte | Yes |
| | Mr. Karas | Yes |
| | Mr. O'Malley | Yes |
| | Mr. Tomasic | Yes |
| | Mr. Porco | Yes |

Mr. Porco – the reason we jumped ahead in the agenda is that Judge Evashavik had a conflict, she is working night court this evening, so on her break she will come here and swear the two candidates in and then go back to work.

Mr. Tomasic – thanks all the candidates that submitted resumes and to note that there will be an opening again in January that will need to be advertised and then filled.

Mr. Porco – comments he was also impressed by all four candidates they presented themselves well and did a very nice job. Perhaps we can pursue them for some of the committee vacancies.

General Report:

1. The committee is reviewing the 2010 meeting calendar at its December meeting. At this time the only meeting that is definitely scheduled is council's organization meeting on January 4, 2010 at 7 PM. This meeting is required to be held at this time by the borough code.
2. The committee is considering changes to the borough's tree resolution and will continue its review at the December committee meeting.
3. Committee members recommended that all capital projects submitted for inclusion in the Capital Improvements Plan that involve operations be forwarded to the finance committee for inclusion in the 2010 plan.

4. The committee is considering a revision to the overall council committee structure. Mr. Tomasic noted the addition of a committee of the whole in this discussion and changes to scheduling committees. Mr. Belmonte asked if this would include a combination of borough property and public works – Mr. Tomasic noted it would not unless it was proposed for discussion.
5. The committee is reviewing options for billing for sewer charges.

PLANNING & ZONING

General Report:

1. The committee reviewed capital improvements plan projects and forwarded all to the finance committee.
2. Several new or ongoing projects were discussed at the November meeting including the Rite Aid development, the gas station mini mart project and possible interest in purchasing borough property.

Old Business:

During this portion of the agenda, Judge Evashavik arrived and administered the oath of office to Mr. Erbedinger and Ms. Wood. They joined council at the table.

Electric Rates – Accepting Bids *(Time Sensitive Matter)*

Mr. Morus

Council authorized that the borough accept bids on this item. However, in an effort to save money on legal and advertising costs, we investigated a joint purchase process that the City of Pittsburgh will sponsor involving the utilities directly. Funds were received from DCED to accomplish this task and the City is encouraged to invite Allegheny County municipalities to participate. A memorandum of understanding would have to be signed agreeing that the borough can be involved in this process. Once a bid is received, the borough would have 24 – 48 hours to accept. Council must give permission for this to proceed. Deadline to notify the City that the borough is interested is Nov. 30.

Motion: Move to pursue the actions of getting involved with the City of Pittsburgh and the DCED to purchase in bulk the electric.

Moved: Mr. O'Malley
Second: Mr. Karas

Mr. Tomasic – can anyone show us the advantage of doing this, is there a broker involved.

Mr. Morus – replies no broker, negotiating directly with the utility.

Mr. Tomasic – are there any local agencies we can talk to that can show us an example of how this works.

Mr. Morus – replies that he is not aware of anyone locally but there are 12 different municipalities that have expressed interest.

Mr. Porco – would like to have an opinion from the solicitor.

Mr. Krobel – the letter is requesting that it be signed and returned to the City. The language in the letter states that by signing your representing that you have the signature authority for the entity listed above and is agreeing that the entity shall participate in the contract. The solicitor's opinion is that by signing it is binding in nature, they may be saying one thing, but the language of this letter sounds different to us.

More importantly our opinion is and has been that the borough code requires these commodities to be publicly bid if they exceed \$10,000 which is the case in this situation. The borough code is different from the second class township code and the city code which have been updated and amended to allow them to participate in something like this.

Our position is and remains, is because the entity, not Duquesne Light, but Duquesne Light Energy, LLC which is a supplier is not regulated by the PUC and they don't have a tariff with the PUC. Our opinion is that this prospect is one we cannot engage in. Our position is that this is not permissible at this time.

Mr. O'Malley – we can write on the letter that yes we want to participate with the bid from Duquesne Light and any other authorized supplier.

Mr. Morus noted that he is not advocating that council accept this proposal but wanted to present this as an option for electricity costs.

| | | |
|-----------------|-----------------|-----|
| Roll Call Vote: | Mr. Belmonte | No |
| | Mr. Erbeldinger | No |
| | Mr. Karas | No |
| | Mr. O'Malley | Yes |
| | Mr. Tomasic | No |
| | Ms. Wood | No |
| | Mr. Porco | No |

Council asks that the solicitor bid for this service as requested before.

Mike Belmonte – thanks Celeste Liscio and Faith Katchmar for their years of services and dedication to the betterment of the borough – thanks the CDC for all their time and hard work.

New Business:

Mr. Karas - speak with the CDC on the lamp post and tree problems in the business district – pass on the concerns of the business owners.

Mr. Porco – Mr. Gilbert is preparing a report for the next meeting and code enforcement is gathering information as well – review and discuss in committee – then contact CDC.

Mr. Tomasic – a letter should be sent to the CDC

Mr. Porco recommends that Mr. Morus prepare a letter addressing the concerns from constituents, business owners, about the trees on the westbound size and concerns about the sidewalk and lamp post. Sign the letter and send to Kay Powderly as secretary on behalf of council.

Ms. Wood would like to see it expedited due to the Christmas holiday.

Kay Powderly, CDC - commented that the business owner was approached and the CDC agreed to change his signage. The business owner is considering the proposal.

Dr. Wallace from Woodland Hills School District made a presentation on behalf of the district and discussed things the district is doing to improve the condition, education and work of the district. He responded to questions and comments from council.

Adjourn: Motion to adjourn or adjourn by acclamation

Moved: Mr. Tomasic
Second: Mr. Karas

Voice Vote – all in favor

- Next Scheduled Council Meeting: December 16, 2009
- Next Scheduled Committee Meetings (order to be determined): Tuesday, December 1, 2009 (Borough Property, Public Works, & Planning & Zoning) and Thursday, December 3, 2009 (Finance, Operations & Policy, & Public Safety).

2010 Preliminary General Fund Budget Summary

This information is an estimate that may change before the final budget is approved on December 16. It will be advertised as the borough's preliminary budget for 2009. Council will continue to discuss the budget at the finance committee meeting on December 3 and may make further changes in the budget, taxes and fees. The meeting is open to the public. The budget may be reopened in Jan. 2010.

| Fee | 2009 | 2010 |
|---|----------|-----------------|
| Sewer Fee (per thousand gallons) | \$ 3.00 | \$ 3.00 |
| Trash/Recycling (per unit) | \$180.00 | \$186.00 |
| Millage rate | 8.35 | 8.35** |
| <p><i>Notes:</i></p> <p>* Seniors qualifying under the borough's ordinance (Act 77) for a property tax reduction will also qualify for a trash fee of \$135.</p> <p>** Millage rate subject to change pending receipt of the borough's final 2010 total assessed value as determined by Allegheny County.</p> | | |

2010 Preliminary General Fund Budget

| 2009 | 2010 | % Change |
|-------------|--------------------|---------------|
| \$5,124,353 | \$5,608,919 | 9.5% increase |

2010 Preliminary Capital One Budget *(revenues & expenditures)*

Non Bond Issue Projects \$293,459 (increase of \$64,542)

2010 Preliminary Road Improvement Budget *(revenues & expenditures)*

Road Improvements \$319,804 (increase of \$21,252)

2010 Preliminary Corrective Action/Capital Two Budget

Projects (revenues & expenditures) \$ 1,541,000 (decrease of \$ 202,287 pending receipt of ALCOSAN's final 2010 calculation)

2010 Preliminary Liquid Fuels Budget

Projects (revenues & expenditures) \$ 152,439 (decrease of \$7,561)

| Borough of Forest Hills | | | | | |
|--|----------------|----------------|---------------------|----------------|---------------------|
| 2010 Budget Summary by Category | | | | | |
| | 2009 | 2009 | % of Total Revenues | 2010 | % of Total Revenues |
| <i>Revenues</i> | Budget | Actual to date | 2009 Budget | Budget | 2010 Budget |
| Taxes | | | | | |
| Real Property | 2,524,507 | 2,493,417 | 49.26% | 2,528,598 | 45.08% |
| Act 511 | 873,150 | 779,997 | 17.04% | 902,360 | 16.09% |
| TOTAL TAXES | 3,397,657 | 3,273,414 | 66.30% | 3,430,958 | 61.17% |
| Licenses & Permits | 29,900 | 28,351 | 0.58% | 28,050 | 0.50% |
| Cable TV Franchise | 91,500 | 96,482 | 1.79% | 91,500 | 1.63% |
| Fees & Fines | 56,500 | 47,333 | 1.10% | 60,600 | 1.08% |
| Interest, Rents & Royalties | 91,000 | 76,277 | 1.78% | 86,900 | 1.55% |
| State | | | | | |
| Grants | 36,800 | 12,505 | 0.72% | 37,600 | 0.67% |
| Shared Revenue | <u>116,500</u> | <u>114,245</u> | 2.27% | <u>106,500</u> | 1.90% |
| TOTAL STATE | 153,300 | 126,750 | 2.99% | 144,100 | 2.57% |
| Local Government Grants (RAD) | 147,000 | 150,942 | 2.87% | 152,000 | 2.71% |
| Charges for Services | 190,656 | 136,631 | 3.72% | 190,613 | 3.40% |
| Reimbursements | | | | | |
| Public Safety | 77,430 | 70,383 | 1.51% | 78,814 | 1.41% |
| Public Works | 45,520 | 37,933 | 0.89% | 46,848 | 0.84% |
| TOTAL REIMBURSEMENTS | 122,950 | 108,316 | 2.40% | 125,662 | 2.24% |
| Sanitation | 552,874 | 381,518 | 10.79% | 574,774 | 10.25% |
| Recreation | | | | | |
| Pool | 104,800 | 97,895 | 2.05% | 107,100 | 1.91% |
| Programs | 13,400 | 16,040 | 0.26% | 14,150 | 0.25% |
| Tennis & Misc. | 9,700 | 9,570 | 0.19% | 10,200 | 0.18% |
| TOTAL RECREATION | 127,900 | 123,505 | 2.50% | 131,450 | 2.34% |
| Miscellaneous | 163,117 | 173,480 | 3.18% | 592,312 | 10.56% |
| TOTAL REVENUES | 5,124,354 | 4,722,999 | 100.00% | 5,608,919 | 100.00% |

| Borough of Forest Hills | | | | | |
|--|-----------|----------------|-------------------------|-----------|-------------------------|
| 2010 Budget Summary by Category | | | | | |
| | 2009 | 2009 | % of Total Expenditures | 2010 | % of Total Expenditures |
| <i>Expenditures</i> | Budget | Actual to date | 2009 Budget | Budget | 2010 Budget |
| Borough Administration | | | | | |
| Legislative | 20,394 | 16,131 | 0.40% | 18,878 | 0.34% |
| Administration | 720,458 | 682,489 | 14.06% | 614,485 | 10.96% |
| Tax Collection | 44,229 | 25,838 | 0.86% | 28,491 | 0.51% |
| Legal Services | 75,000 | 116,676 | 1.46% | 69,500 | 1.24% |
| TOTAL ADMINISTRATION | 860,081 | 841,135 | 16.78% | 731,354 | 13.04% |
| Public Safety | | | | | |
| Police | 1,383,900 | 1,162,979 | 27.01% | 1,416,551 | 25.26% |
| Fire | 118,583 | 106,564 | 2.31% | 112,865 | 2.01% |
| Ambulance | 9,689 | 1,576 | 0.19% | 9,574 | 0.17% |
| Neighborhood Crime Resistance | 2,525 | 735 | 0.05% | 1,150 | 0.02% |
| Auxiliary Police | 5,000 | 52 | 0.10% | 3,500 | 0.06% |
| School Crossing Guards | 52,391 | 42,925 | 1.02% | 50,388 | 0.90% |
| TOTAL PUBLIC SAFETY | 1,572,088 | 1,314,832 | 30.68% | 1,594,028 | 28.42% |
| Planning & Zoning | | | | | |
| | 43,794 | 44,371 | 0.85% | 42,272 | 0.75% |
| Sewage/Sanitation | | | | | |
| ALCOSAN | 0 | 0 | 0.00% | 0 | 0.00% |
| Refuse Collection | 428,220 | 379,972 | 8.36% | 445,788 | 7.95% |
| Recycling Collection | 100,786 | 94,767 | 1.97% | 105,018 | 1.87% |
| TOTAL SEWAGE/SANITATION | 529,006 | 474,740 | 10.32% | 550,806 | 9.82% |
| Public Works/Maintenance | | | | | |
| Magistrate's Office Building | 7,950 | 13,083 | 0% | 7,205 | 0.13% |
| Building Maintenance | 97,334 | 97,052 | 1.90% | 96,379 | 1.72% |
| Public Works | 687,758 | 631,444 | 13.42% | 696,876 | 12.42% |
| Street Maintenance | 101,577 | 93,756 | 1.98% | 112,059 | 2.00% |
| Sewer Maintenance | 81,530 | 65,160 | 1.59% | 67,770 | 1.21% |
| TOTAL PUBLIC WORKS/MAINT. | 976,149 | 900,495 | 19.05% | 980,289 | 17.48% |
| Recreation | | | | | |
| Programming | 10,041 | 9,218 | 0.20% | 9,969 | 0.18% |
| Swimming Pool | 131,033 | 150,896 | 2.56% | 141,410 | 2.52% |
| Tennis | 11,829 | 10,750 | 0.23% | 11,600 | 0.21% |
| Parks | 110,754 | 98,468 | 2.16% | 97,814 | 1.74% |
| Recreation Center (Westinghouse) | 75,924 | 72,443 | 1.48% | 74,958 | 1.34% |
| TOTAL RECREATION | 339,581 | 341,775 | 6.63% | 335,751 | 5.99% |
| Tree Service | | | | | |
| | 89,133 | 64,640 | 1.74% | 83,174 | 1.48% |
| Senior Citizen Center | | | | | |
| | 7,900 | 12,134 | 0.15% | 7,390 | 0.13% |
| Debt Service - Capital Projects | | | | | |
| | 392,738 | 392,738 | 7.66% | 828,528 | 14.77% |
| Reserve for Capital Funds | | | | | |
| | 305,052 | 290,138 | 5.95% | 304,804 | 5.43% |
| Miscellaneous | | | | | |
| | 8,831 | 6,831 | 0.17% | 150,524 | 2.68% |
| TOTAL EXPENDITURES | 5,124,353 | 4,683,827 | 100.00% | 5,608,919 | 100.00% |