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**MINUTES**

Call to Order: Mr. Porco

Pledge of Allegiance: Mayor O'Malley

Roll Call:

Mr. Belmonte	Present	Mr. Porco	Present
Mr. Burleigh	Present	Mayor O'Malley	Present
Mr. Erbelding	Absent	Janet Sullivan, Tax Collector	Present
Mr. Karas	Present	Blaine Lucas, Solicitor	Present
Mr. Tomasic	Present	Paul Gaus, Engineer	Present
Ms. Wood	Late Arrival	Steven Morus, Manager	Present

President's Report: Mr. Porco

The president reported on several items including:

- Police Department contract negotiations continue, and a request has been made to the union to meet again.
- Public Works negotiations continue as well.
- A preliminary budget for 2011 will be considered and may be approved. Mr. Porco thanked council and staff for putting it together.
- Finance Committee met with members of the FHVFD to discuss data on a municipal fee.
- The building's elevator is out of service and we will solicit bids for repair. We anticipate a cost of around \$30,000.
- Wilkins Township sent a letter asking that we explore sharing services between the communities.
- Discussed Bacchus property potential uses.
- Wished all employees, members of council and members of the public a Happy Thanksgiving.

Mayor's Report:

Mayor O'Malley

The Mayor presented a report on his activities.

October 21<sup>st</sup>, 22<sup>nd</sup> and 29<sup>th</sup>, 30<sup>th</sup> - Attended and participated in meetings with Progressive Activists about the upcoming November 2010 election.

Sunday, October 24<sup>th</sup>, October 31<sup>st</sup>, and November 7<sup>th</sup> – Participated in VOTEALLEGHENY.COM activities involving strategies for non-partisan monitoring of the election, poll watching Allegheny County and verification of the precinct poll results.

Tuesday, October 26<sup>th</sup> and Tuesday, November 9<sup>th</sup> - Participated in Friends of Riverfront activities of Monitoring and cleaning up the Jail Trail.

October 27<sup>th</sup> - Attended the Forest Hills Democratic Committee political meeting and discussed various activities that affect Forest Hills.

October 27<sup>th</sup> - Attended the Forest Hills Planning Commission meeting to get the update on the progress of approvals for the new restaurant coming to Forest Hills. Lots of details were ironed out and the project is on track to proceed to a Forest Hills council vote, pending resolution of the various administrative compliance issues.

October 28<sup>th</sup> - Met with Forest Hills and Edgewood Council members about the possibility of additional joint Public Safety cost-cutting operations.

November 1 - Represented Forest Hills at the Merton Center Banquet honoring Noam Chomsky as honoree and speaker talking on the subject of, "How is the War Economy Treating You?" He emphasized the severe impact the trillions of tax dollars spent on our recent wars has impacted the availability of tax money for medical, transportation and infrastructure spending.

November 2<sup>nd</sup> - Election day poll watcher all day. After the polls closed, I monitored the vote count process at the Christ Lutheran Church, then took down all remaining campaign signs at various polling places and those on Ardmore Boulevard.

November 4<sup>th</sup> and 7<sup>th</sup> - Attended both Forest Hills Council Committee Meetings.

November 5<sup>th</sup> - Represented Forest Hills at the demonstration at UPMC headquarters, calling attention to the fact that the promised UPMC Braddock replacement emergency facilities and the other funding has not been forthcoming.

November 10<sup>th</sup> - Attended the Pittsburgh Film Festival event honoring Tony Buba, who has filmed numerous documentaries over the years which prominently displayed Forest Hills facilities, and some of them were displayed in his montage of film clips shown.

November 11<sup>th</sup> - Attended the St. Maurice School event honoring military veterans on Veterans Day.

Met several times with Chief Williams to discuss various Public Safety and other issues.

Started a canvas of the Forest Hills businesses where I introduce myself and the Borough to the business people and invite participation and suggestions from the business people located in Forest Hills. This will be an ongoing activity.

Tax Collector's Report: Ms. Sullivan

Ms. Sullivan presented her monthly report.

Chief of Police Report: Chief Williams

Chief Williams presented a monthly report of activities.

Fire Chief's Report: Chief Theilacker

No report.

Woodland Hills EMS Report: Adam Knight

No report.

Solicitor's Report: Blaine Lucas

Mr. Lucas reported on the Bacchus conditional use report to be considered later in the meeting.

He noted the Zoning Hearing Board meeting regarding variances for Bacchus which were granted, along with the variances for the Rite Aid development. Both matters are concluded.

Wilkesburg Penn Joint Water Authority Report: Ms. Broz

Ms. Broz may be absent but reports that the preliminary authority budget shows no rate increase for 2011.

#### Public Comment – Agenda Items

*At this time, citizens may address council on any issue appearing on today's agenda. Comments on non-agenda items will be taken at the end of tonight's meeting. Citizens are asked to use the microphone at the speaker's stand, clearly state their name and address for the record and keep comments brief and to the point (5 minutes or less). It would be helpful to spell the last name for the record.*

No comments.

Committee Reports:

**PUBLIC WORKS COMMITTEE**

Mr. Belmonte

**Motion:** Move to inform Wilkinsburg-Penn Joint Water Authority of the borough's interest in exploring regional approaches to continued efforts which must be made to comply with the Consent Orders via the authority's proposal to 3 Rivers Wet Weather and to develop a Long-Term Control Plan which will be consistent and compatible with the goals and objectives of ALCOSAN.

Moved: Mr. Belmonte  
Second: Mr. Karas

Roll Call Vote: Mr. Belmonte Yes  
Mr. Burleigh Yes  
Mr. Karas Yes  
Mr. Tomasic Yes  
Mr. Porco Yes

**Motion:** Move to authorize the engineer to advertise for bids for a point repair contract for sanitary sewer work in 2011.

Moved: Mr. Belmonte  
Second: Mr. Burleigh

***Voice Vote – all in favor***

**Motion:** Move to rescind the bid award for Filmore sidewalk repair to Palombo Contracting and instead award the bid in the amount of \$14,059 to Joseph Palmieri Construction.

Moved: Mr. Belmonte  
Second: Mr. Tomasic

Jim Busa, 471 Atlantic Avenue - He didn't understand why the sidewalks on Filmore Road would be cement and why the curbs would be black top instead of cement. He commented that they look terrible. He believes it doesn't make sense. Mr. Porco noted the reason was financial, and that it is significantly cheaper to do it with black top versus doing curb work – curbs have to be dug below street level and you have to dig deep, and it's a lot of concrete.

Roll Call Vote: Mr. Belmonte Yes  
Mr. Burleigh Yes  
Mr. Karas Yes  
Mr. Tomasic Yes  
Mr. Porco Yes

*General Report:*

1. Members of the committee reviewed the following report from the manager on a meeting with the Health Department on the sewer Operations & Maintenance Plan draft:

*As you may recall, the borough is required under the sewer consent decree to prepare and have approved an Operations & Maintenance Plan that governs how the borough will meet obligations in maintaining its sanitary sewer system in the future. This plan, required of all ALCOSAN communities, was submitted in draft form to council several months ago by Gateway Engineers and then submitted to the Allegheny County Health Department for review and approval. At a meeting held with the Health Department on 11/3/10, we were informed:*

- *While it is early in the process, ours is the first O&M plan draft that will be approved by the department (with a few minor modifications). Of the several reviewed to date, no one else has been approved.*
- *The department expects the continued use and updating of a Geographic Information System (GIS) that we have in place now. As you know, while I have the GIS on my computer, it is updated and configured by our engineer.*
- *The department expects that we will enable the Public Works Department to use GIS in the field (we are working on that via grant funds received through Senator Jay Costa).*
- *We should use the GIS system to schedule and track Public Works Department work.*
- *Interaction between the engineer and municipality is critical in ensuring that all aspects of the O&M plan are scheduled and adhered to.*
- *Work in the consent decree (televising, repairs, lining, etc.) will be expected to continue in the future via the O&M plan, as we will be required to have a regular maintenance schedule that accomplishes these tasks.*
- *In some cases, televising of lines that are affected by roots will be required every three months (chronic areas); the engineer must coordinate this schedule with the foreman; the department may require that we show a separate budget line for this work in future budgets.*

- *The O&M plan may be used in lieu of another specific consent order to ensure that work is done. Instead, a subsequent consent order may follow on capital items and requirements (e.g., holding tanks, retention ponds).*
2. The committee was asked to consider potential projects that may be submitted under the Community Infrastructure and Tourism Fund grant program that would require a 50% match on the part of the borough. Grants may be submitted in November and April.
  3. Members reviewed the capital improvements projects submitted and agreed that all should be included in the plan for 2011 with selected items scheduled for 2011 and others moved to later years.
  4. Engineer Paul Gaus reported on the response received from the Health Department on the Filmore/Atlantic sewer line issue.
  5. Our sewer contractor will be used to handle the storm sewer problem at the end of Le Grande.
  6. The foreman and engineer reported on a list of outstanding items that must be part of future work in the borough including:
    - Cherry Valley storm sewer
    - Watt Lane Headwall & Filmore Flooding Issue
    - 302 Cascade Road flooding
    - Main Park Drainage from Pool
    - Lining and repair work to do in the New Year
    - Last minute televising in areas where manholes have to be raised
    - O&M plan requirements that go into effect in 2011

**FINANCE COMMITTEE**

Mr. Tomasic

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

General Fund Budget:	\$363,836.54
Capital Improvements Plan:	\$ 975.50
Corrective Action Budget:	\$ 14,335.66
Liquid Fuels:	\$ 1,267.29
Road Improvement:	\$ 7,815.00
2007 Bond Issue:	\$ 2,912.08

Moved: Mr. Tomasic  
Second: Mr. Burleigh

Roll Call Vote:      Mr. Belmonte      Yes  
                             Mr. Burleigh      Yes  
                             Mr. Karas          Yes  
                             Mr. Tomasic      Yes  
                             Mr. Porco          Yes

Detail of Non-General Fund Items:

Capital Improvements Plan:    Truck parts and supplies  
Corrective Action Budget:      Sanitary sewer consent decree work  
Liquid Fuels:                      Traffic signals, hot patch  
Road Improvement:                Engineer  
2007 Bond Issue                    Bright Park and Ave. L Park work

**Motion:**            Move to authorize the solicitor to prepare and advertise an ordinance fixing the tax rate for the year 2011 and appropriating specific sums estimated to be required for the specific purposes of the municipal government.

Moved:            Mr. Tomasic  
Second:           Mr. Burleigh

NOTE: Summary information on the preliminary 2011 budget and fee and tax rates are attached to this agenda starting on Page 11. The millage rate is based on the assessed value provided by the county on its real estate website and is subject to change:  
(<http://www.county.allegheny.pa.us/munimap/profile.asp?muni=42>)

***Voice Vote – all in favor***

**Motion:**            Move to authorize the borough manager to advertise the preliminary 2011 budget and capital improvements plan which may be considered for approval as a final budget at the December 15, 2010 regular meeting of Council.

Moved:            Mr. Tomasic  
Second:           Mr. Burleigh

NOTE: The full preliminary budget will also be advertised on the borough's website at [www.foresthillspa.org](http://www.foresthillspa.org).

***Voice Vote – all in favor***

*General Report:*

1. The committee continued to discuss the municipal services fee issue with representatives from the Forest Hills Volunteer Fire Department and asked that they review for accuracy some financial data provided.
2. The manager reviewed the cash flow report with the committee. The projection for yearend continues to find a deficit of approximately \$197,000 that would be made up from the budget reserve.

**BOROUGH PROPERTY**

Mr. Karas

**Motion:** Move to authorize the borough manager to seek bids for the repair of the elevator in the borough building.

Moved: Mr. Karas  
Second: Mr. Tomasic

***Voice Vote – all in favor***

*General Report:*

1. Members reviewed the capital improvements projects submitted and agreed that all should be included in the plan for 2011 with selected items scheduled for 2011 and others moved to later years.
2. The committee reviewed items included in a grant submission to the state through Senator Jay Costa's office.
3. The committee spoke to the foreman and discussed housekeeping issues for the staging area at the grass parking lot on Barclay across from the ballfields.

**PUBLIC SAFETY**

Mr. Tomasic

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

Moved: Mr. Tomasic  
Second: Mr. Burleigh

NOTE: The agreement maintains the same base fee as 2010: base fee of \$155/month; Emergency and after hours call outs of \$55 (formerly \$50).

***Voice Vote – all in favor***

**Motion:** Move to approve resolution No. 1103 establishing the monthly pension contribution by police officers in accordance with the police pension plan ordinance of the Borough of Forest Hills.

Moved: Mr. Tomasic  
Second: Mr. Karas

NOTE: The resolution states the amount of Participant Contributions due shall be established at 5% in 2011.

Roll Call Vote:	Mr. Belmonte	Yes
	Mr. Burleigh	Yes
	Mr. Karas	Yes
	Mr. Tomasic	Yes
	Mr. Porco	Yes

Ms. Wood arrived at 7:29 PM

**Motion:** Motion to authorize the manager to prepare and advertise an ordinance covering two traffic control items, first placing a stop sign at Avenue F southbound at the intersection with Avenue D and second installing signs on Dinell Drive indicating no parking from 2 AM to 6 AM.

Moved: Mr. Tomasic  
Second: Mr. Burleigh

***Voice Vote – all in favor***

*General Report:*

1. The committee chair asked all members of council to submit suggestions for the post of Emergency Management Coordinator to the manager via email prior to the next committee meeting.
2. Members reviewed the capital improvements projects submitted and agreed that all should be included in the plan for 2011 with selected items scheduled for 2011 and others moved to later years.

**OPERATIONS & POLICY**

Ms. Wood

**Motion:** Move to approve the minutes from the October 20, 2010 council meeting.

Moved: Ms. Wood  
Second: Mr. Tomasic

***Voice Vote – all in favor***

*General Report:*

1. Members reviewed the capital improvements projects submitted and agreed that all should be included in the plan for 2011 with selected items scheduled for 2011 and others moved to later years.
2. Reminder to all re: holiday trash pickup for the remainder of the year:
  - a. Thanksgiving Day- affects Thursday, November 25 only; will be picked up on Friday, November 26.
  - b. For Christmas & New Years: There will be no delay as both are on a weekend. The week that follows has regular pick up. The week following Christmas and New Years will be a regular Monday through Thursday pick up. The office is closed on the Monday after both holidays (Dec. 27 and Jan. 3) because they fall on a weekend but that does NOT change trash collection.
3. The committee continues to consider an ordinance that would regulate the use of PODS and dumpsters on private property. The solicitor will also look into regulations for PODS and dumpsters on borough streets.
4. The borough office is once again evaluating the office hour changes made in early 2009 and would appreciate public input. Hours are added to Wednesday evening (office open 8 AM to 7 PM on Wednesday) to provide an opportunity for residents who work to contact the office by phone or in person after normal business hours. Hours are subtracted from Friday afternoon as that is typically the slowest time of the week (office open 8 AM to Noon on Friday). You may provide input between now and January 1 by calling the office, writing, or sending an email to our survey email address [foresthillspa@aol.com](mailto:foresthillspa@aol.com). Information is also posted on the borough website.
5. The committee continues to seek an interested student to serve as a junior councilperson. Contact the committee via the borough office if interested.
6. The committee discussed the changes planned for the Tree City Times including use of lower weight paper, cutting the paid writers and use of volunteers and our editor instead, and elimination of colored paper for the inserts. Estimated savings are \$3,352 annually. Council also encourages residents to sign up for an electronic copy rather than a mailed copy (each newsletter is already posted on the borough website and remains there for a number of months). For 2012 we may look to move to recycled paper at a cost of \$1,500.
7. The Woodland Hills School District Mosaic has been installed on the Yost wall along Ardmore Blvd.

**PLANNING & ZONING**

Mr. Burleigh

**Motion:** Motion to approve the application of Action Housing, Inc. for a conditional use to operate a restaurant at 2104 Ardmore Boulevard in the Town Center Overlay District and B-1 Business District in accordance with Sections 27-402 and 27-905.EE of Chapter 27 of the Forest Hills Borough Code of Ordinances, Zoning, subject to the conditions set forth in the Borough Solicitor's memorandum dated November 17, 2010 as amended.

Moved: Mr. Burleigh  
Second: Mr. Tomasic

Blaine Lucas – He mentioned that the memo he provided ties into 4 motions – 1 for the zoning for the restaurant, 1 for the parking lot, 1 for the site plan and 1 is related to a license agreement. With respect to the first 3, most of these are standard and mandated by ordinances. The two that are a little unusual are the license agreement because of the dining area and an awning that extends into the borough right of way. The Planning Committee decided to close the hearing not to require a parking study, and it was decided by the Borough to keep that option open if a study needs to be done. The applicant's only request with regard to that is to put a time limit on the window of time in which that could occur so they're not hanging out there forever. A six-month time limit was suggested as to when a study could be suggested.

Mr. Karas suggests eliminating the parking study.

Ms. Wood disagrees and notes we should include a 6 month time frame for the borough to request such a study. Mr. Tomasic, Mr. Burleigh and Mr. Porco all agree.

Council approved the revised version of Mr. Lucas' memo re: the 6 month limit for requesting the study on the part of the borough.

Roll Call Vote:	Mr. Belmonte	Yes
	Mr. Burleigh	Yes
	Mr. Karas	Yes
	Mr. Tomasic	Yes
	Ms. Wood	Yes
	Mr. Porco	Yes

**Motion:** Motion to approve the application of Action Housing, Inc. for a conditional use to provide parking spaces on a lot other than the lot containing the principal use in accordance with Section 27-701.E of Chapter 27 of the Forest Hills Borough Code of Ordinances, Zoning, subject to the conditions set forth in the Borough Solicitor's memorandum dated November 17, 2010 as amended.

Moved: Mr. Burleigh  
Second: Mr. Tomasic

Roll Call Vote:      Mr. Belmonte      Yes  
                             Mr. Burleigh      Yes  
                             Mr. Karas          Yes  
                             Mr. Tomasic      Yes  
                             Ms. Wood          Yes  
                             Mr. Porco          Yes

**Motion:**      Motion to approve the application of Action Housing, Inc. for combined preliminary and final plat approval for a minor land development for renovations to the property located at 2104 Ardmore Boulevard and improvements to the related off-site parking lot in accordance with Section 22-313 of Chapter 22 of the Forest Hills Borough Code of Ordinances, Subdivision and Land Development, subject to the conditions set forth in the Borough Solicitor's memorandum dated November 17, 2010 as amended.

Moved:      Mr. Burleigh  
Second:     Mr. Tomasic

Roll Call Vote:      Mr. Belmonte      Yes  
                             Mr. Burleigh      Yes  
                             Mr. Karas          Yes  
                             Mr. Tomasic      Yes  
                             Ms. Wood          Yes  
                             Mr. Porco          Yes

**Motion:**      Motion to authorize the proper Borough officials to enter into a revocable license agreement with Action Housing, Inc. with regard to the placement of an awning and outdoor dining area in the Borough right-of-way along Trenton Avenue adjacent to 2104 Ardmore Boulevard in a form acceptable to the Borough Solicitor.

Moved:      Mr. Burleigh  
Second:     Mr. Tomasic

Mr. Tomasic – asked if that would cause any problems with any of these other overhangs with any other businesses, etc.

Mr. Porco stated this would not cause any problems.

Roll Call Vote:      Mr. Belmonte      Yes  
                             Mr. Burleigh      Yes  
                             Mr. Karas          Yes  
                             Mr. Tomasic      Yes  
                             Ms. Wood          Yes  
                             Mr. Porco          Yes

*General Report:*

1. The committee reviewed proposed projects for inclusion in the new Capital Improvements Plan.
2. Code Officer Ron Willard presented a monthly report to the committee.
3. The borough manager is seeking applicants to serve as alternate members of the Borough's Zoning Hearing Board for terms to be determined and with council seeking to appoint 1 to 3 alternate members. Contact the borough office for more information.

Old Business:

None

New Business:

Mr. Porco noted that a brief executive session will be held by council to discuss a public works grievance following this meeting.

Public Comment – Other Items

*At this time citizens may address council on any issue. Citizens are asked to use the microphone at the speaker's stand, clearly state their name and address for the record and keep comments brief and to the point (5 minutes or less). It would be helpful to spell the last name for the record.*

No comments.

Adjourn: Motion to adjourn or adjourn by acclamation

Moved: Mr. Tomasic  
Second: Ms. Wood

***Voice Vote – all in favor***

- Next Scheduled Council Meeting: December 15, 2010
- Next Scheduled Committee Meetings (order to be determined): Thursday, December 2, 2010 (Public Safety, Public Works, Borough Property, Operations & Policy) and, Tuesday December 7, 2010 (Planning & Zoning, Finance, Committee of the Whole).

**2011 Preliminary General Fund Budget Summary**

This information is an estimate that may change before the final budget is approved on December 15. It will be advertised as the borough's preliminary budget for 2011. Council will continue to discuss the budget at the finance committee meeting on December 7 and may make further changes in the budget, taxes and fees. The meeting is open to the public.

Fee	2010	2011
Sewer Fee (per thousand gallons)	\$ 3.00	<b>\$ 3.00</b>
Trash/Recycling (per unit)	\$186.00	<b>\$196.00</b>
Millage rate	8.35	<b>8.35**</b>
<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 \$146.</p> <p>** Millage rate subject to change pending receipt of the borough's final 2011 total assessed value as determined by Allegheny County.</p>		

**2011 General Fund Budget**

2010	2011	% Change
\$5,609,815	<b>\$5,804,875</b>	3.48% increase

**2011 Preliminary Capital One Budget** *(revenues & expenditures)*

Non Bond Issue Projects                      \$196,167      (decrease of \$148,907)

**2011 Preliminary Road Improvement Budget** *(revenues & expenditures)*

Road Improvements                              \$335,350      (increase of \$8,546)

**2011 Preliminary Corrective Action/Capital Two Budget**

Projects (revenues & expenditures)        \$ 1,486,824 (decrease of \$ 112,347)

**2011 Preliminary Liquid Fuels Budget**

Projects (revenues & expenditures)        \$ 200,000      (increase of \$47,561)

<b>Borough of Forest Hills</b>					
<b>2011 Budget Summary by Category</b>					
	2010	2010	% of Total Revenues	2011	% of Total Revenues
<i>Revenues</i>	Budget	Actual to date	<b>2010 Budget</b>	Budget	<b>2011 Budget</b>
<b>Taxes</b>					
Real Property	2,529,745	2,465,052	45.01%	2,563,769	44.17%
Act 511	902,360	815,579	16.06%	945,000	16.28%
<b>TOTAL TAXES</b>	<b>3,432,105</b>	<b>3,280,631</b>	<b>61.07%</b>	<b>3,508,769</b>	<b>60.45%</b>
<b>Licenses &amp; Permits</b>	<b>28,050</b>	<b>34,771</b>	<b>0.50%</b>	<b>33,750</b>	<b>0.58%</b>
<b>Cable TV Franchise</b>	<b>91,500</b>	<b>99,384</b>	<b>1.63%</b>	<b>91,500</b>	<b>1.58%</b>
<b>Fees &amp; Fines</b>	<b>60,600</b>	<b>38,523</b>	<b>1.08%</b>	<b>57,800</b>	<b>1.00%</b>
<b>Interest, Rents &amp; Royalties</b>	<b>86,900</b>	<b>83,021</b>	<b>1.55%</b>	<b>94,900</b>	<b>1.63%</b>
<b>State</b>					
Grants	37,600	(18,074)	0.67%	38,000	0.65%
Shared Revenue	106,500	111,675	1.90%	106,200	1.83%
<b>TOTAL STATE</b>	<b>144,100</b>	<b>93,601</b>	<b>2.56%</b>	<b>144,200</b>	<b>2.48%</b>
<b>Local Government Grants (RAD)</b>	<b>152,000</b>	<b>146,831</b>	<b>2.70%</b>	<b>165,000</b>	<b>2.84%</b>
<b>Charges for Services</b>	<b>190,362</b>	<b>184,845</b>	<b>3.39%</b>	<b>187,373</b>	<b>3.23%</b>
<b>Reimbursements</b>					
Public Safety	78,814	34,432	1.40%	80,251	1.38%
Public Works	46,848	81,313	0.83%	48,486	0.84%
<b>TOTAL REIMBURSEMENTS</b>	<b>125,662</b>	<b>115,745</b>	<b>2.24%</b>	<b>128,737</b>	<b>2.22%</b>
<b>Sanitation</b>	<b>574,774</b>	<b>456,460</b>	<b>10.23%</b>	<b>598,650</b>	<b>10.31%</b>
<b>Recreation</b>					
Pool	107,100	107,714	1.91%	111,900	1.93%
Programs	14,150	14,048	0.25%	16,500	0.28%
Tennis & Misc.	20,200	16,512	0.36%	20,200	0.35%
<b>TOTAL RECREATION</b>	<b>141,450</b>	<b>138,274</b>	<b>2.52%</b>	<b>148,600</b>	<b>2.56%</b>
<b>Miscellaneous</b>	<b>592,312</b>	<b>71,508</b>	<b>10.54%</b>	<b>655,596</b>	<b>11.29%</b>
<b>TOTAL REVENUES</b>	<b>5,619,814</b>	<b>4,743,594</b>	<b>100.00%</b>	<b>5,804,875</b>	<b>100.00%</b>

<b>Borough of Forest Hills</b>					
<b>2011 Budget Summary by Category</b>					
	2010	2010	% of Total Expenditures	2011	% of Total Expenditures
<i>Expenditures</i>	Budget	Actual to date	2010 Budget	Budget	2011 Budget
<b>Borough Administration</b>					
Legislative	18,878	16,450	0.34%	19,318	0.33%
Administration	612,651	593,379	10.92%	637,075	10.97%
Tax Collection	28,491	24,212	0.51%	30,265	0.52%
Legal Services	69,500	91,851	1.24%	77,000	1.33%
<b>TOTAL ADMINISTRATION</b>	<b>729,520</b>	<b>725,892</b>	<b>13.00%</b>	<b>763,658</b>	<b>13.16%</b>
<b>Public Safety</b>					
Police	1,416,551	1,173,181	25.25%	1,599,991	27.56%
Fire	112,865	119,031	2.01%	119,400	2.06%
Ambulance	9,574	9,695	0.17%	9,789	0.17%
Neighborhood Crime Resistance	1,150	1,967	0.02%	2,150	0.04%
Auxiliary Police	3,500	0	0.06%	3,500	0.06%
School Crossing Guards	49,885	40,937	0.89%	41,916	0.72%
<b>TOTAL PUBLIC SAFETY</b>	<b>1,593,525</b>	<b>1,344,811</b>	<b>28.41%</b>	<b>1,776,746</b>	<b>30.61%</b>
<b>Planning &amp; Zoning</b>					
	42,082	62,475	0.75%	42,826	0.74%
<b>Sewage/Sanitation</b>					
Refuse Collection	445,788	400,129	7.95%	464,088	7.99%
Recycling Collection	105,018	88,319	1.87%	109,604	1.89%
<b>TOTAL SEWAGE/SANITATION</b>	<b>550,806</b>	<b>488,447</b>	<b>9.82%</b>	<b>573,692</b>	<b>9.88%</b>
<b>Public Works/Maintenance</b>					
Magistrate's Office Building	7,205	8,419	0%	8,000	0.14%
Building Maintenance	96,237	82,386	1.72%	99,017	1.71%
Public Works	690,089	614,567	12.30%	716,892	12.35%
Street Maintenance	111,611	36,603	1.99%	92,080	1.59%
Sewer Maintenance	67,770	57,084	1.21%	69,296	1.19%
<b>TOTAL PUBLIC WORKS/MAINT.</b>	<b>972,912</b>	<b>799,059</b>	<b>17.34%</b>	<b>985,285</b>	<b>16.97%</b>
<b>Recreation</b>					
Programming	9,545	7,223	0.17%	10,579	0.18%
Swimming Pool	140,594	137,457	2.51%	131,218	2.26%
Tennis	11,505	8,916	0.21%	11,245	0.19%
Parks	97,814	75,070	1.74%	100,723	1.74%
Recreation Center (Westinghouse)	74,691	55,753	1.33%	74,046	1.28%
<b>TOTAL RECREATION</b>	<b>334,149</b>	<b>284,419</b>	<b>5.96%</b>	<b>327,811</b>	<b>5.65%</b>
<b>Tree Service</b>					
	83,030	54,861	1.48%	82,685	1.42%
<b>Senior Citizen Center</b>					
	7,390	9,833	0.13%	8,550	0.15%
<b>Debt Service - Capital Projects</b>					
	825,343	818,354	14.71%	827,003	14.25%
<b>Reserve for Capital Funds</b>					
	304,941	296,747	5.44%	359,850	6.20%
<b>Miscellaneous</b>					
	166,117	165,452	2.96%	56,769	0.98%
<b>TOTAL EXPENDITURES</b>	<b>5,609,815</b>	<b>5,050,349</b>	<b>100.00%</b>	<b>5,804,875</b>	<b>100.00%</b>