

Call to Order:

Mr. Tomasic

Pledge of Allegiance:

Mayor O'Malley

Roll Call:

Mr. Belmonte	not present	Mr. Porco	present
Mr. Burleigh	present	Mayor O'Malley	present
Mr. Erbeltinger	present	Janet Sullivan, Tax Collector-not	present
Mr. Karas	not present	Blaine Lucas, Solicitor	present
Mr. Tomasic	present	David Gilliland, Engineer	present
Ms. Wood	present	Steven Morus, Manager	present

President's Report:

Mr. Tomasic

Mr. Tomasic noted the following:

- Tree burning is scheduled for the second Friday of January (1/13/12).
- an executive session is scheduled following this evening's meeting.

Mayor's Report:

Mayor O'Malley

Mayor O'Malley will submit his report via email to the manager to send to all but noted that he is working on the parking issue at First Commonwealth involving the 4 spaces along Kenmore and has advised the solicitor.

Report submitted by the Mayor as follows:

Nov 19, 2011 Represented FH at the OCCUPY PITTSBURGH at the Construction Unions Demonstration at the Greenfield Bridge over the Parkway East I 376.

Nov 28, 2011 attended the Penn Environmental Training on the Marcellus Shale Shale drilling legislation now working its way thru the PA legislature.

Dec 8, 2011 attended the FH meeting with the PA environmental personnel who were advising us about the changes to the trash/environmental regulations.

Dec 10, 2011 Represented FH as the OCCUPY PITTSBURGH rally for jobs At the East Liberty area of Pittsburgh.

Dec 11, 2011 Represented FH at the OCCUPY PITTSBURGH rally at Grant Street, In solidarity with the occupants who have been given an eviction notice by Bank of NY/Mellon.

Dec 12, 2011 Represented FH at the press conference concerning the pending legislation in the PA legislature that would severely restrict or eliminate the voting rights Of about 10% of PA current voters.

Dec 12, 2011 Represented FH at the ACLU seminar on the false threat created by proposed legislation designed to cure the alleged problem of Shria law superseding PA and US constitutional law.

Dec 15, 2011 The alternate delegate, Roger Cunningham, attended the final meeting of the year of the tax consortium finalizing the details of the new tax collection system.

Dec 19, 2011 coordinated with Commonwealth Bank to alleviate the parking problems created at the public parking spaces located on Kenmore Ave at Ardmore Blvd.

On a personal note, I have been under the weather with flu symptoms from Dec 13 To date, and have been unable to function in my proper manner.

Tax Collector's Report:

Ms. Sullivan

No report. Ms. Sullivan submitted a written report.

Chief of Police Report:

Chief Williams

The Chief presented his monthly activity report.

Fire Chief's Report:

Chief Theilacker

Rick Colella presented an activity report for the department.

Woodland Hills EMS Report:

Adam Knight

No report

Solicitor's Report:

Blaine Lucas

Mr. Lucas noted:

His office is working on a number of zoning ordinance revisions

Have received notice on the Second Chance Bankruptcy matter that their objections have been resolved and he hopes to have positive news on the borough's claim soon.

Wilkesburg Penn Joint Water Authority Report:

Ms. Broz

Ms. Broz presented her report of activities and noticed there would be a 5% increase to accomplish a number of jobs in 2012. It amounts to about 5 cents per day.

A union contract should be approved for the next 3 years at 2%, 3%, 3%.

Public Comment – Agenda Items

At this time, citizens may address council on any issue appearing on today's agenda. Only residents and taxpayers of the Borough of Forest Hills will be permitted to address council. Comments on non-agenda items will be taken at the end of tonight's meeting. Speakers will be permitted to speak for a maximum of 5 minutes. Groups of people will be required to designate a spokesperson to represent them before council who may speak for a maximum of 10 minutes. 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. Please spell the name for the record.

No comments

Committee Reports:

PUBLIC WORKS COMMITTEE

Mr. Erbedinger

Motion: Move to approve an intergovernmental cooperation agreement in a form acceptable to the Borough Solicitor and the President of Borough Council with Chalfant Borough for the provision of Public Works Services for 2012, 2013, 2014 pursuant to the terms and conditions contained therein.

Moved: Mr. Erbedinger
Second: Mr. Burleigh

Mr. Tomasic notes that there will be a firm 10% increase and modifications from Chalfant Borough. This is too complicated to go into right now. Everyone is looking at the issues and understands what is involved.

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbeldinger	yes
	Ms. Wood	yes
	Mr. Tomasic	yes

Motion: Move to approve a tentative agreement reached through collective bargaining with the non uniform union effective January 1, 2012 through December 31, 2015.

Moved: Mr. Erbeldinger
Second: Mr. Burleigh

Mr. Tomasic would like to commend the Association for being co-operative with us in these difficult times. Health care and cost containment are an important aspect in these issues.

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbeldinger	yes
	Ms. Wood	yes
	Mr. Tomasic	yes

General Report:

1. The borough engineer submitted the following report to the committee:
 - A. Significant Deficiency Sewer Repairs – Liner Project
Twelve of 36 sites have been completed under Phase I of this project. Phase II will be underway in early January, 2012.
 - B. CD 37 Demolition
This project has been awarded. Work is scheduled for mid-December.
 - C. Sewer Budget for 2012
My office is preparing cost estimates for your 2012 Budget related to the Corrective Action Plan for Sewers along with a sewer rate recommendation and will submit same for the Finance Committee meeting next week.
 - D. 2012 Sewer work for the Consent Decree
As authorized by Council at the last meeting, these projects (excavation and liners) will be advertised for bid in January, 2012.

2. The foreman will investigate water coming from an underground spring on Barclay and the crew will install a catch basin to remove the water from the road. The crew will also improve the catch basin located on Decatur near Lenox at the alley.
3. Mr. Tomasic asked that the foreman consider moving up crack sealing work in the late summer early fall to free the crew's time for additional work on leaf collection during the fall. Mr. Theilacker said that the crew plans to get the tar machine by mid September to allow for work to be done sooner. He also noted that problems with leaf collection this year occurred due to wet weather and the timing in which most of the leaves dropped.
4. The committee is considering stenciling "slow" on several borough roads to increase traffic awareness and safety. If approved, work would be done in the early summer.

FINANCE COMMITTEE

Mr. Erbedinger

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

General Fund Budget:	\$141,427.69
Capital Improvements Plan	\$ 266.25
Corrective Action Budget:	\$151,187.90
Liquid Fuels:	\$ 2,419.08

Moved: Mr. Erbedinger
Second: Ms. Wood

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbedinger	yes
	Ms. Wood	yes
	Mr. Tomasic	yes

Detail of Non-General Fund Items:

Capital Improvements Plan:	Westinghouse ball field bleacher repair
Corrective Action Budget:	Sanitary sewer consent decree work and engineering
Liquid Fuels:	traffic signals, cold patch

Motion: Move to approve Ordinance No. 1018 fixing the tax rate for the year 2012 and appropriating specific sums estimated to be required for the specific purposes of the municipal government.

Moved: Mr. Erbeldinger
Second: Mr. Burleigh

Note: Key sections of the ordinance include:

SECTION 1: That a tax be and the same is hereby levied on all real property within the Borough of Forest Hills subject to taxation for general Borough purposes for the 2012 fiscal year in the sum of 8.35 mills on each one thousand dollars (\$1,000) of assessed valuation, being \$8.35 for each \$1,000 of assessed valuation, with one mill of said tax levy being dedicated to a permanent street and paving improvement fund.

SECTION 2: This Ordinance is predicated upon the inapplicability of the Antiwindfall Statute, 16 P.S. §4980.2, in 2012. If, for some reason, the Antiwindfall Statute becomes applicable in 2012, then the property tax levy established in this Ordinance may be adjusted accordingly.

Mr. Erbeldinger comments the tax rate will remain the same as last year. If the County will change, we will adjust accordingly to keep our income the same.

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbeldinger	yes
	Ms. Wood	yes
	Mr. Tomasic	yes

Motion: Move to approve the final budget for 2012 as follows:

General Fund Budget:	\$5,896,112
Capital Improvements Plan Budget:	\$ 302,549
Road Improvement Fund Budget:	\$ 324,500
Corrective Action Budget:	\$1,427,470
Liquid Fuels Budget:	\$ 212,500
Fire Services Fee	\$ 150,036

Moved: Mr. Erbeldinger
Second: Mr. Burleigh

Note: Summary information on the final 2012 budget and fee and tax rates are attached to this agenda beginning on Page 14. Council may vote to reopen the budget in January.

Mr. Tomasic would like to commend council for working hard over the years on these budgets and the tax rate has remained the same for the past four years.

Ms. Wood would like to summarize that the Sewer fee remains the same.

The Trash and Recycling will be \$192.00 opposed to \$196.00 lower from 2011. The mileage will remain the same. There will be a Fire Protection Services fee, also.

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbeldinger	yes
	Ms. Wood	yes
	Mr. Tomasic	yes

Mr. Porco arrived at 7:18 PM; Mr. Tomasic continued to preside

Motion: Move to adopt Resolution No. 1111 approving a tax anticipation note from First Commonwealth Bank in the amount of \$600,000 for 2012 at an interest rate of 1.9%.

Moved: Mr. Erbeldinger
Second: Ms. Wood

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbeldinger	yes
	Ms. Wood	yes
	Mr. Porco	yes
	Mr. Tomasic	yes

Motion: Move to adopt Resolution No. 1112 establishing and updating fees for various borough services and permits approved in the 2012 budget.

Moved: Mr. Erbeldinger
Second: Mr. Tomasic

Note: This resolution includes a decrease in the trash fee as indicated on Page 14 of this agenda.

Resolution Title Reads as Follows:

A RESOLUTION OF THE BOROUGH OF FOREST HILLS, ALLEGHENY COUNTY, PENNSYLVANIA, ESTABLISHING A GENERAL FEE SCHEDULE AND REPEALING ALL RESOLUTIONS INCONSISTENT THEREWITH.

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbeldinger	yes
	Ms. Wood	yes
	Mr. Porco	yes
	Mr. Tomasic	yes

Motion: Move to adopt Ordinance No. 1019 to establish regulations consistent with the Local Tax Enabling Act as amended by Act 32 of 2008.

Moved: Mr. Erbeldinger
Second: Mr. Burleigh

Ordinance Title reads as follows:

AN ORDINANCE OF THE BOROUGH OF FOREST HILLS, ALLEGHENY COUNTY, PENNSYLVANIA, AMENDING CHAPTER 24, PART 1 OF THE FOREST HILLS BOROUGH CODE OF ORDINANCES, EARNED INCOME TAX, TO ESTABLISH REGULATIONS CONSISTENT WITH THE LOCAL TAX ENABLING ACT AS AMENDED BY ACT 32 OF 2008.

Mr. Porco comments that this does not change any applicable rates. It's merely intended to conform to Borough procedures to the State legislation that calls for the collection of the EIT Tax.

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbeldinger	yes
	Ms. Wood	yes
	Mr. Porco	yes
	Mr. Tomasic	yes

Motion: Move to adopt Resolution No. 1113 designating PA Municipal Service Company as the delinquent collector for earned income taxes for tax years 2011 and prior years and imposing costs on taxpayers for collection.

Moved: Mr. Erbeldinger
Second: Ms. Wood

Resolution Title reads as follows:

A RESOLUTION OF FOREST HILLS BOROUGH, DESIGNATING PENNSYLVANIA MUNICIPAL SERVICE COMPANY AS THE COLLECTOR FOR DELINQUENT EARNED INCOME TAXES FOR TAX YEARS 2011 AND PRIOR AND IMPOSING ON DELINQUENT COSTS TAXPAYERS THE OBLIGATION TO PAY REASONABLE INCURRED BY THE DELINQUENT TAX COLLECTOR FOR COLLECTION OF DELINQUENT TAXES, PENALTIES AND INTEREST.

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbedinger	yes
	Ms. Wood	yes
	Mr. Porco	yes
	Mr. Tomasic	yes

Motion: Move to approve the agreement with the Pennsylvania Municipal Service Company for the collection of 2011 and prior delinquent earned income tax.

Moved: Mr. Erbedinger
Second: Mr. Burleigh

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbedinger	yes
	Ms. Wood	yes
	Mr. Porco	yes
	Mr. Tomasic	yes

General Report:

1. The committee will solicit proposals in 2012 from banks and similar institutions re: refinancing of the borough's 2007 bond issue. Further discussions will be held in committee.
2. Committee members remind all residents that the Earned Income Tax (EIT) collection process changes on January 1, 2012. Employers will be required to deduct the tax from paychecks and forward to the appropriate collection agent who will then forward the funds to the borough. The Tree City Times winter issue will have detailed information and a form included that residents may submit to their employer to ensure that the tax is deducted and properly sent to Forest Hills. The Tree City Times will come out soon and will also be available on the borough's website www.foresthillspa.org.
3. Committee members remind all residents that the borough's new fire services fee is being billed to all residential and commercial entities and is due by mid February, 2012. Contact the office for any questions.

Mr. Porco presided at the meeting beginning at this time.

BOROUGH PROPERTY

Ms. Wood

Motion: Move to approve repairs to the fire department roof in an amount not to exceed \$1,500.

Moved: Ms. Wood
Second: Mr. Burleigh

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbedinger	yes
	Mr. Tomasic	yes
	Ms. Wood	yes
	Mr. Porco	yes

Motion: Move to authorize the engineer to prepare and advertise specifications for replacement of the flat roof and the installation of skylights on the fire department building.

Moved: Ms. Wood
Second: Mr. Tomasic

Voice Vote – all in favor

General Report:

1. Members reviewed plans for a grant for a potential dog park in the borough with Cindy Simm. Tentatively we hope to have information on whether the grant is approved by April.
2. The Committee reviewed the following report from the borough engineer:
 - A. DCNR Grant (formerly Bright Park Project)
We have received verbal approval of our plans from DCNR. The project can be bid with construction to follow in the Spring of 2012.
 - B. Fill Site behind Rec Center
We have reviewed the plans Gateway prepared for installing fill to extend the ballfield behind the Westinghouse Rec. Center and submitted a list of comments regarding same, should Council decide to proceed with this project.
3. The committee asked that a portion of the funds (approximately \$400) donated to the borough from the Merchant's Association be used to purchase lights for the two tree segments in the median on the edges of the business district for the holiday season.
4. Titus North, Executive Director of Citizen Power, addressed the committee on use of wind power to generate electricity and asked council to consider an arrangement with a wind generation company, Tri Eagle, which could be the supplier of choice for many residents. The committee is reviewing the information provided by Mr. North but made no decision on the matter at this time.

5. The committee deferred discussion of creating a conservation area in part of the Forest Woodlawn Park area due to cost.

PUBLIC SAFETY

Mr. Tomasic

Motion: Move to approve resolution no. 1114 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. Burleigh

NOTE: The resolution states the amount of Participant Contributions due shall be established at 5% in 2012.

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbedinger	yes
	Mr. Tomasic	yes
	Ms. Wood	yes
	Mr. Porco	yes

Motion: Move to set the salary for the Chief of Police as follows:

\$90,055 for 2011
\$91,856 for 2012

In order to address the obligations under his current employment agreement and elimination of longevity from said agreement.

Mr. Tomasic adds a note to this particular motion that a modification in the contract for the police given to us by the arbitration ruling. The Chief falling under the same type of circumstances involving changes necessitated this modification by us in terms of the amount. It follows the basic agreement we got from the Arbitrator and they need to be kept in the same type of framework.

Moved: Mr. Tomasic
Second: Mr. Erbedinger

Roll Call Vote:	Mr. Burleigh	yes
	Mr. Erbedinger	yes
	Mr. Tomasic	yes
	Ms. Wood	yes
	Mr. Porco	yes

Motion: Move to authorize the engineer to conduct a traffic study and the solicitor to prepare and advertise an ordinance regarding the placement of a stop sign at Ave F and LeBeau and Avenue L and Second.

Moved: Mr. Tomasic
Second: Ms. Wood

Voice Vote – all in favor

General Report:

1. The committee continues to review the control of nuisance animals after receiving several complaints from residents. The committee discussed options presented by the Humane Society and emphasized that its intent is to solve a problem for residents rather than institute a program of trapping. It also expressed concern about the issue of rabies and citizen safety in handling the problem on their own. However, it will continue the discussion at future meetings and continue to consider available options including education on the topic. If a resident has a problem they should call the borough and we can provide them with the phone number of Hoffman Kennels which does similar work for the borough.
2. The committee asked the manager to hold on continued discussion on a draft policy on permitting overnight work in the borough during instances such as PennDOT's recent resurfacing of the eastbound side of Route 30 until such time as council is again approached about a similar matter.
3. Committee members discussed the recent grievance settlement with the police re: scheduling part time officers and overtime. Members noted that the effect on overtime cost has been to save the borough and taxpayers money due to the settlement.

OPERATIONS & POLICY

Ms. Wood

Motion: Move to approve the minutes from the November 16, 2011 council meeting.

Moved: Ms. Wood
Second: Mr. Erbdinger

Voice Vote – all in favor

Motion: Move to approve the calendar attached to this agenda specifying council committee and business meeting dates for 2012 and authorizing the manager to advertise this schedule as well as the schedule of other boards and commissions as required.

Moved: Ms. Wood
Second: Mr. Tomasic

Note: Traditional council committee and/or business meeting dates are changed in this calendar for the following months: August and November (see last page of agenda).

Voice Vote – all in favor

Motion: Move to authorize the borough manager to place an employment ad in the Pittsburgh Post Gazette for the position of Finance Officer/Treasurer in early January 2012.

Mr. Tomasic notes that we are going to discuss before we advertise. Mr. Porco advised that this involves an Executive session following this meeting.

Mr. Porco asks if we opt to advertise through a professional website, would we require amending this advertisement? We are not sure of what the cost would be.

Amend to add “and other appropriate media” following “Gazette”

Moved: Ms. Wood
Second: Mr. Burleigh

Voice Vote – all in favor

Motion: Move to authorize the solicitor to prepare and advertise an ordinance that would combine the duties of the Environmental Advisory Council and the Bird and Wildlife Committee.

Moved: Ms. Wood
Second: Mr. Tomasic

Ms. Wood comments that we have had challenges in filling both committees, but we do have people who are interested in doing this work if it is collaborative.

Voice Vote – all in favor

Motion: Move to authorize the solicitor to prepare and advertise an ordinance increasing the number of members of the shade tree and shrub committee from 5 to 6.

Moved: Ms. Wood
Second: Mr. Tomasic

Voice Vote – all in favor

General Report:

1. The borough continues to seek volunteers for the 2019 Centennial Committee. Please contact the office if interested.
2. Reminder to all re: holiday trash pickup for the remainder of the year:

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. 26 and Jan. 2) because the holidays fall on a weekend but that does NOT change trash collection.

3. The manager is reviewing options for offsite back up of the borough's computer files with the borough's IT contractor Mike Shafer.
4. Newsletter editor Cindy Simm reviewed options for the new black & white version of the Tree City Times with the first such issue scheduled for Spring 2012.

PLANNING & ZONING

Mr. Burleigh

Motion: Move to authorize the solicitor to prepare and advertise an ordinance amending the borough's zoning ordinance.

Moved: Mr. Burleigh
Second: Mr. Tomasic

Voice Vote – all in favor

General Report:

1. The committee discussed the restaurant development at the former Bacchus building with representatives from the CDC and Action Housing.
2. Committee members discussed ongoing code enforcement issues with code officer Don Branzel.

Old Business:

None

New Business:

Ms. Wood advised there is pending legislation at the State level, both at the House and Senate. The vote has been delayed regarding Marcellus Shale drilling until January. I attended a meeting on Dec. 14, 2011 with over 40 Municipalities and 100 people in attendance. Both the Senate and House bills render local municipalities ability to zone where the drilling can occur basically is useless. We would not have any type of recourse if we chose not to have them drill. I am passing around a sample resolution that I would like to read and make a motion to adopt this resolution tonight, so that we can send to House and State.

Motion: Move to adopt Resolution No. 1115 whereas the Pennsylvania General Assembly and the Governor of Pennsylvania should reject attempts to eliminate, weaken or standardize a municipality's ability to protect its residents from the dangers of natural gas drilling and instead should preserve the existing powers given to municipalities to utilize local zoning ordinances.

Moved Ms. Wood
Second: Mr. Erbedinger

No comments from council

Meeting opened for Citizen Comment on this issue:

Tom Meshanko, Barclay Ave – questioned whether this has been proven to be a detriment and is concerned about the borough adopting something questionable.

Voice Vote – all in favor

The manager was directed to send a copy of this resolution to our State Senator and State Representative and ask that they forward to all legislators.

Public Comment – Other Items

At this time citizens may address council on any issue. Only residents and taxpayers of the Borough of Forest Hills will be permitted to address council. Speakers will be permitted to speak for a maximum of 5 minutes. Groups of people will be required to designate a spokesperson to represent them before council who may speak for a maximum of 10 minutes. 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. Please spell the 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: January 3, 2012 (organization meeting) and January 18, 2012 (business meeting)
- Next Scheduled Committee Meetings (order to be determined): All committees except the Committee of the Whole will meet for approximately 30 minutes on Thursday, January 5, 2012.

2012 General Fund Budget Summary

Note: council may choose to reopen the budget in January.

Fee	2011	2012
Sewer Fee (per thousand gallons)	\$ 3.60	\$ 3.60
Trash/Recycling (per unit)	\$196.00	\$192.00*
Millage rate	8.35	8.35**
Fire Protection Services Fee	None	\$45/22.50/90***
<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 reduced trash fee of \$142.</p> <p>** Millage rate subject to change pending receipt of the borough's final 2012 total assessed value as determined by Allegheny County.</p> <p>*** Homeowner/Rental Unit/Business - per year.</p>		

2012 General Fund Budget

2011	2012	% Change
\$5,872,025	\$5,896,112	0.41% increase

2012 Capital One Budget (revenues & expenditures)

Non Bond Issue Projects \$302,549 (increase of \$29,110)

2012 Road Improvement Budget (revenues & expenditures)

Road Improvements \$324,500 (decrease of \$10,850)

2012 Corrective Action/Capital Two Budget

Projects (revenues & expenditures) \$1,427,470 (decrease of \$52,490)

2012 Liquid Fuels Budget

Projects (revenues & expenditures) \$212,500 (increase of \$12,500)

2012 Fire Protection Services Fee Budget

Projects (revenues & expenditures) \$150,036

Borough of Forest Hills					
2012 Budget Summary by Category					
	2011	2011	% of Total Revenues	2012	% of Total Revenues
<i>Revenues</i>	Budget	Actual to date	2011 Budget	Budget	2012 Budget
Taxes					
Real Property	2,558,688	2,491,281	43.57%	2,540,600	43.09%
Act 511	<u>945,000</u>	<u>836,158</u>	16.09%	<u>925,000</u>	15.69%
TOTAL TAXES	3,503,688	3,327,439	59.67%	3,465,600	58.78%
Licenses & Permits	33,750	25,536	0.57%	31,650	0.54%
Cable TV Franchise	91,500	138,165	1.56%	100,000	1.70%
Fees & Fines	57,800	44,988	0.98%	61,100	1.04%
Interest, Rents & Royalties	92,131	78,297	1.57%	93,600	1.59%
State					
Grants	38,000	34,111	0.65%	38,500	0.65%
Shared Revenue	<u>106,200</u>	<u>183,937</u>	1.81%	<u>106,200</u>	1.80%
TOTAL STATE	144,200	218,047	2.46%	144,700	2.45%
Local Government Grants (RAD)	165,000	165,009	2.81%	175,000	2.97%
Charges for Services	187,373	237,808	3.19%	196,477	3.33%
Reimbursements					
Public Safety	80,251	97,298	1.37%	85,817	1.46%
Public Works	<u>48,486</u>	<u>41,556</u>	0.83%	<u>54,749</u>	0.93%
TOTAL REIMBURSEMENTS	128,737	138,854	2.19%	140,566	2.38%
Sanitation	598,650	511,043	10.19%	580,982	9.85%
Recreation					
Pool	111,900	102,748	1.91%	105,600	1.79%
Programs	16,500	13,956	0.28%	15,500	0.26%
Tennis & Misc.	<u>10,200</u>	<u>6,997</u>	0.17%	<u>7,200</u>	0.12%
TOTAL RECREATION	138,600	123,702	2.36%	128,300	2.18%
Miscellaneous	730,596	578,512	12.44%	778,137	13.20%
TOTAL REVENUES	5,872,025	5,587,399	100.00%	5,896,112	100.00%

Borough of Forest Hills					
2012 Budget Summary by Category					
	2011	2011	% of Total Expenditures	2012	% of Total Expenditures
<i>Expenditures</i>	Budget	Actual to date	2011 Budget	Budget	2012 Budget
Borough Administration					
Legislative	19,318	16,932	0.33%	20,818	0.35%
Administration	638,075	659,584	10.87%	643,940	10.92%
Tax Collection	30,265	30,706	0.52%	31,315	0.53%
Legal Services	<u>77,000</u>	<u>134,274</u>	1.31%	<u>89,000</u>	1.51%
TOTAL ADMINISTRATION	764,658	841,495	13.02%	785,073	13.32%
Public Safety					
Police	1,599,991	1,408,103	27.25%	1,570,696	26.64%
Fire	119,400	132,300	2.03%	120,250	2.04%
Ambulance	9,789	10,346	0.17%	9,789	0.17%
Neighborhood Crime Resistance	2,150	4,908	0.04%	2,150	0.04%
Auxiliary Police	3,500	2,500	0.06%	5,000	0.08%
School Crossing Guards	<u>41,916</u>	<u>38,531</u>	0.71%	<u>36,634</u>	0.62%
TOTAL PUBLIC SAFETY	1,776,746	1,596,688	30.26%	1,744,519	29.59%
Planning & Zoning	42,826	60,870	0.73%	43,906	0.74%
Sewage/Sanitation					
Refuse Collection	464,088	411,118	7.90%	533,262	9.04%
Recycling Collection	109,604	109,820	1.87%	2,000	0.03%
TOTAL SEWAGE/SANITATION	573,692	520,939	9.77%	535,262	9.08%
Public Works/Maintenance					
Magistrate's Office Building	8,000	4,259	0%	9,100	0.15%
Building Maintenance	99,017	87,102	1.69%	101,158	1.72%
Public Works	716,892	619,613	12.21%	608,678	10.32%
Street Maintenance	92,080	66,660	1.57%	94,600	1.60%
Sewer Maintenance	<u>69,296</u>	<u>64,071</u>	1.18%	<u>68,340</u>	1.16%
TOTAL PUBLIC WORKS/MAINT.	985,285	841,705	16.78%	881,875	14.96%
Recreation					
Programming	10,579	7,107	0.18%	7,723	0.13%
Swimming Pool	131,218	149,802	2.23%	138,806	2.35%
Tennis	11,245	7,577	0.19%	11,441	0.19%
Parks	100,723	90,892	1.72%	100,357	1.70%
Recreation Center (Westinghouse)	<u>74,046</u>	<u>65,370</u>	1.26%	<u>71,330</u>	1.21%
TOTAL RECREATION	327,811	320,749	5.58%	329,656	5.59%
Tree Service	82,685	69,812	1.41%	81,724	1.39%
Senior Citizen Center	8,550	10,776	0.15%	8,550	0.15%
Debt Service - Capital Projects	905,153	897,152	15.41%	1,006,691	17.07%
Reserve for Capital Funds	359,850	352,750	6.13%	324,000	5.50%
Miscellaneous	44,769	43,418	0.76%	154,856	2.63%
TOTAL EXPENDITURES	5,872,025	5,556,354	100.00%	5,896,112	100.00%

2012 DRAFT

BOROUGH OF FOREST HILLS MEETING DATES

COUNCIL DATES: ■ = Committee meetings ○ = Business Meeting

 Environmental Advisory Council
  Planning Commission
  Zoning Hearing Board
  Community Develop. Corp.
 ★ Crime Resistance
 🌳 Tree & Shrub
 Ⓞ Recreation

JANUARY						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

FEBRUARY						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29			

MARCH						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

APRIL						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

MAY						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

JUNE						
S	M	T	W	T	F	S
					1	2
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

JULY						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

AUGUST						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

SEPTEMBER						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

OCTOBER						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

NOVEMBER						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

DECEMBER						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					