

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
Markus Erbedinger	absent	Janet Sullivan, Tax Collector	absent
Mr. Karas	present	Steve Korbel, Solicitor	present
Mr. Tomasic	present	David Gilliland, Engineer	present
Ms. Wood	absent	Steven Morus, Manager	present

President's Report:

Mr. Porco

Mr. Porco noted that there would be no trash collection tomorrow; it is delayed one day.

Mr. Porco mentioned the hay ride on October 20 and will ask Chief Williams to comment and Mr. Morus to show some of the photos.

He also noted council's work on the budget and discussed some of the budget numbers and problems with the assessment system.

Mayor's Report:

Mayor O'Malley

Mayor noted a recent article in the Post Gazette re: PennDOT announcement that they would back off their plans to perform ramp changes and metering on the Parkway East. The Mayor noted he will continue to monitor with the Turtle Creek Valley COG.

Tax Collector's Report:

Ms. Sullivan

No report

Chief of Police Report:

Chief Williams

Chief Williams reported on the hayride and thanked all who helped and all who participated. He noted thanks to employees, police, fire, EMS, public works and others. It was very successful.

He also provided his monthly activity report including a report on overtime.

Mr. Tomasic noted additional promotion for residents to use 911. The Chief will look into his suggestions.

Mr. Porco thanked the Chief and Officer Brian Armstrong for leading the effort on the hayride. The Chief noted Mr. Porco's contribution as well.

Fire Chief's Report:

Chief Theilacker

No report

Woodland Hills EMS Report:

Adam Knight

No report

Solicitor's Report:

Mr. Korbel

Mr. Korbel noted that the federal government has changed regulations on the fair credit reporting act which could impact our background check policy. He will look into this.

Wilkesburg Penn Joint Water Authority Report:

Ms. Broz

Ms. Broz was not present.

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. Belmonte

General Report:

1. The borough engineer submitted the following report to the committee:

Forest Hills Borough
Engineer's Report for November, 2012

Public Works Committee

2012-13 Sewer work for the Consent Decree

Bob Zischkau of my staff will be meeting with Council on the status of our compliance with the Consent Decree and on upcoming work with costs and a recommendation on sewer rate.

2013 Paving

I printed out the list of streets for consideration using the Paser program. Jim Theilacker and I then toured the streets and tweaked the list with assistance from Steve Morus. The streets proposed for paving in 2013 are:

Preliminary 2013 Paving List (Revised Nov. 19, 2012)

Forest Hills Borough

- | | |
|--|----------------|
| 1. Forest Hills Road (house #311 to end) | \$6,000 |
| 2. Virginia Avenue (Barclay to Pike) | \$10,500 |
| 3. Hawthorne (Castlegate to Overdale) | \$24,000 |
| 4. Fieldcrest (Glasgow to cul de sac) | \$28,000 |
| 5. Rockwood (Kenmore to Yost) | \$19,000 |
| 6. Barclay (Arnold to dead end) | \$54,000 |
| 7. Marion (Ardmore to Gbg Pike) | \$105,000 |
| 8. Windsor (Lennox to Clover) | <u>\$7,500</u> |

TOTAL: \$254,000

ALTERNATES

- | | |
|---------------------------------------|-----------------|
| 9. Wellington (Burlington to Brinton) | \$10,000 |
| 10. Windsor (Marion to Vine) | \$5,000 |
| 11. Windsor (Lennox to Ivy) | \$7,500 |
| 12. Hawthorne (Castlegate to Cascade) | <u>\$16,000</u> |
| Alternates Total: | \$38,500 |

The next street on the list would be Overdale from Castlegate to Edgewood at a cost of \$82,000

Mr. Tomasic commented on the process and on the one mill tax approved for road work.

2. The committee noted that the borough has received a grant in the amount of \$30,374 from FEMA/PEMA for drainage work at the Main Park.
3. Allegheny County is developing a county-wide Act 167 stormwater management plan to ensure that the County as a whole is in compliance with environmental regulations, and to help protect residents from the flooding and pollution risks associated with stormwater. Manager Steve Morus attended the first community meeting last night and will outline briefly what was discussed at the December committee meeting.
4. Bob Zischau of Glenn Engineering attended the November committee meeting and reviewed the corrective action budget for 2013. He recommends that council consider raising the sewer fee substantially to bring the borough up to date on consent order requirements. Council will consider his recommendation further at the December committee meetings.

FINANCE COMMITTEE

Mr. Tomasic

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

General Fund Budget:	\$ 441,045.52
Capital Improvements Plan	\$ 801.68
Corrective Action Budget:	\$ 183,666.66
Liquid Fuels:	\$ 3,932.15
Road Improvement:	\$ 25,524.30

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:

Corrective Action Budget:	ALCOSAN quarterly bill; Consent order sewer work & engineering;
Liquid Fuels:	paving & traffic lights
Road Improvement:	Engineering costs and supplies
Capital Improvements	Senior Center wall; fuel pump repairs

Motion: Move to authorize the solicitor to prepare and advertise an ordinance fixing the tax rate for the year 2013 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 2013 budget and fee and tax rates are attached to this agenda starting on page 13. The millage rate is not estimated at this time pending further information from Allegheny County on the current taxable assessed value for 2013. Council will establish a 2013 millage rate that reflects the new assessed value, takes into account potential appeals and adheres to the limits of windfall provisions in state law at the December meeting.

Mr. Korbel noted that 2 motions will be considered plus a separate motion on the ordinance due to the anti-windfall statute.

Mr. Tomasic commented on the calculation of the millage and asked Mr. Korbel to explain which he did.

Voice Vote – all in favor

Motion: Move to authorize the borough manager to advertise the preliminary 2013 budget and capital improvements plan which may be considered for approval as a final budget at the December 19, 2012 regular meeting of Council.

Moved: Mr. Tomasic
Second: Mr. Karas

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

Voice Vote – all in favor

General Report:

1. The committee will continue to review the 2013 budget during its meeting on December 6 and will work toward approving a final budget at its December 19, 2012 meeting. These meetings are open to the public. Members will also review an estimate of a proposed 2013 millage rate under the new county assessment at that meeting.
2. In Committee of the Whole, members noted that the borough's pension investment company, Ameriserv, has agreed to limit its fee increase to 1.5% rather than the 6.5% originally requested.

3. *(This may be changed to a motion to approve or such motion may be made at the December meeting.)* The borough received 3 proposals (see below) for a tax anticipation note for 2013 and has asked that Huntington Bank prepare the necessary paperwork in order that council may approve at the December meeting.

Bank	Amount of TAN	Interest Rate	Interest Amt.	Fees	Total Cost
First Commonwealth	\$ 600,000.00	1.85%	\$ 11,100.00	\$ 688.00	\$ 11,788.00
PNC	\$ 600,000.00	1.95%	\$ 11,700.00	\$ -	\$ 11,700.00
Huntington Bank	\$ 600,000.00	1.89%	\$ 11,340.00	\$ -	\$ 11,340.00

BOROUGH PROPERTY

Mr. Karas

Motion: Move to reimburse 50% (a total of \$277.77) of the cost incurred by the Garden Club for daffodil planting along Braddock between the park and pool and roses planted at Ardmore & Yost with funds coming from the matching grant line item in the Capital Improvements Plan.

Moved: Mr. Karas
 Second: Mr. Tomasic

Note: the club spent a total of \$555.54.

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

General Report:

1. The Committee reviewed the following report from the borough engineer:

Borough Property

Leon Way Trail

We have prepared and submitted to Solicitor Korbel, the easement plan and legal description for the 100 Elmore Road property. The plan and description for the Juniper Village property will be prepared after the surveyor lays it out which will occur after the leaves are down.

Tennis Courts

The estimated cost of this project \$145,000. Please let us know if funding is in place for 2013 and what your timeframe is for construction.

Pool Ventilation

I am recommending a 10" exhaust fan for the chlorine room which should cost around \$60.

2. The Turtle Creek Valley COG informs us that we are likely to be awarded \$8,755 total for CDBG projects. The applications include a demolition project on Barclay and the VFD handicapped restroom project. The county will only accept one project at this time and the COG has indicated they should put the funds toward demolition which was estimated to cost a total of \$9,000 (council may change this decision before finally accepting funds).
3. The borough is investigating moving phone services to Comcast which proposes to save the borough approximately \$400 per month. Staff is reviewing the proposal with its consultant, Chaney and Associates (Note: Chaney does not charge the borough for its services).
4. Mr. Karas outlined consideration for criteria for a "citizen of the year" award with comments as follows:

I'd like to call this the CITIZENSHIP AWARD rather than citizen(s) of the year. I'd like this to be posted in council chambers and the complete list to be published in the first TCT of the following year. We can publish others if we find them but as I recall we could not.

The Awardee/group will preferably have:

1. Demonstrated continued commitment to Forest Hills
2. Provided an example to others to follow
3. Preferably been involved in a sustainable program
4. Provided leadership through example
5. Be approved by a majority of council
6. Be brought to the ops committee by a council member, committee, organization, or citizens group
7. Award will be distributed yearly in December and a complete list published in the first TCT the following year

PUBLIC SAFETY

Mr. Tomasic

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

Note: The agreement maintains the same base fee as 2010, 2011 & 2012: base fee of \$155/month; emergency and after hours call outs of \$55.

Moved: Mr. Tomasic
Second: Mr. Burleigh

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

Motion: Move to approve ordinance number 1030 that will change the alley behind the senior citizen center (service road 1) to one way in the direction from Ave F to Ave A.

Moved: Mr. Tomasic
Second: Mr. Karas

Ordinance Title Reads as follows:

AN ORDINANCE OF THE BOROUGH OF FOREST HILLS, ALLEGHENY COUNTY, PENNSYLVANIA, AMENDING CHAPTER 15 OF THE FOREST HILLS BOROUGH CODE OF ORDINANCES, MOTOR VEHICLES AND TRAFFIC, TO REVERSE THE FLOW OF TRAFFIC ON SERVICE ROAD NO. 1 BETWEEN AVENUE A AND AVENUE F.

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

Motion: Move to approve ordinance number 1031 that will establish the speed limit on Braddock Road from the pool entrance to Ridge at 15 MPH.

Moved: Mr. Tomasic
Second: Mr. Burleigh

Ordinance Title Reads as follows:

AN ORDINANCE OF THE BOROUGH OF FOREST HILLS, ALLEGHENY COUNTY, PENNSYLVANIA, AMENDING CHAPTER 15 OF THE FOREST HILLS BOROUGH CODE OF ORDINANCES, MOTOR VEHICLES AND TRAFFIC,

TO REDUCE THE SPEED LIMIT ON BRADDOCK ROAD
BETWEEN THE FOREST HILLS SWIMMING CENTER
ENTRANCE AND RIDGE AVENUE TO FIFTEEN (15)
MILES PER HOUR.

Mr. Porco questioned the current speed limit. It is 25 MPH.

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

General Report:

1. Chief Williams reported that total police overtime for October amounted to \$3,557 in 2012 compared with \$2,971 in 2011.
2. Mayor O'Malley attended a brainstorming meeting of the Turtle Creek Valley Council of Governments to consider alternatives to PennDOT's ramp metering proposal on the Parkway East.
3. The committee discussed alternatives for location of a shelter for residents during emergencies. It would include the possibility of a generator at the new location noted.
4. Members asked the manager to discuss the installation of a crosswalk across Braddock Road at Greensburg Pike with Churchill to determine their interest in sharing costs. Mr. Tomasic asked that Mr. Morus comment on the progress.
5. Members also discussed installing crosswalks on streets that are part of the 2013 paving program with funds to come from the paving budget.

Mr. Tomasic also asked for an executive session following the meeting on a personnel issue.

Mr. Porco asked Mr. Gilliland to comment on the need to put a 15 MPH speed limit on Braddock for that length of Braddock Road. Mr. Porco was concerned about the length of road for the slower speed. He asked why we would not stop at Glasgow. Mr. Gilliland noted it was based on the location of driveways.

OPERATIONS & POLICY

Mr. Karas

Motion: Move to approve the minutes from the October 17, 2012 council meeting.

Moved: Mr. Karas
Second: Mr. Tomasic

Voice Vote – all in favor

Motion: Move to authorize the manager to advertise any open positions and positions set to expire in late 2012 and early 2013 on borough boards and committees and contact those who currently hold the position to determine if they are interested in reapplying for their positions.

Moved: Mr. Karas
Second: Mr. Burleigh

Voice Vote – all in favor

Motion: Move to approve the calendar attached to this agenda specifying council committee and business meeting dates for 2013 and authorizing the manager to advertise this schedule as well as the schedule of other boards and commissions as required.

Moved: Mr. Karas
Second: Mr. Tomasic

Note: Traditional council committee and/or business meeting dates are changed in this calendar for the following months: January, February, March, August and November (see last page of agenda). Also, specific council committee order and times are not shown. All council committee and business meetings begin at 7 PM under this motion unless changed by council prior to advertising.

Voice Vote – all in favor

Mr. Tomasic noted changes in several months from the past routine of meetings.

Motion: Move to accept the bid of Carl's Tree Service in the amount of \$9,245 for tree removals in 2013 as recommended by the Tree and Shrub committee.

Moved: Mr. Karas
Second: Mr. Burleigh

Note: in a public meeting on 11/14/12, the Tree and Shrub Committee received and opened bids as follows:

Carl's Tree Service	\$ 9,245
Krusper-Taylor Tree Service	\$ 9,800
Ray's Tree Service	\$11,800

Roll Call Vote:

Mr. Belmonte	yes
Mr. Burleigh	yes
Mr. Karas	yes
Mr. Tomasic	yes
Mr. Porco	yes

Motion: Move to approve ordinance number 1032 amending the borough's police pension plan document to address changes in the Internal Revenue Code applicable to the plan.

Moved: Mr. Karas
Second: Mr. Burleigh

Ordinance Title Reads as follows:

AN ORDINANCE OF THE BOROUGH OF FOREST HILLS, ALLEGHENY COUNTY, PENNSYLVANIA, AMENDING THE FOREST HILLS BOROUGH POLICE PENSION PLAN DOCUMENT PURSUANT TO CHAPTER 1, PART 3.B, SECTION 1-311 OF THE FOREST HILLS BOROUGH CODE OF ORDINANCES, POLICE PENSION PLAN ESTABLISHED, TO ADDRESS CERTAIN CHANGES IN THE INTERNAL REVENUE CODE APPLICABLE TO THE PLAN.

Mr. Korbel said there are no substantive changes but required by the IRS (for this and the next motion)

Roll Call Vote:

Mr. Belmonte	yes
Mr. Burleigh	yes
Mr. Karas	yes
Mr. Tomasic	yes
Mr. Porco	yes

Motion: Move to approve ordinance number 1033 amending the borough's non uniform pension plan document to address changes in the Internal Revenue Code applicable to the plan.

Moved: Mr. Karas
Second: Mr. Tomasic

Ordinance Title Reads as follows:

AN ORDINANCE OF THE BOROUGH OF FOREST HILLS, ALLEGHENY COUNTY, PENNSYLVANIA, AMENDING THE FOREST HILLS BOROUGH NON-UNIFORMED EMPLOYEE PENSION PLAN DOCUMENT PURSUANT TO CHAPTER 1, PART 4.B, SECTION 1-411 OF THE FOREST HILLS BOROUGH CODE OF ORDINANCES, NON-UNIFORMED EMPLOYEES PENSION PLAN ESTABLISHED, TO ADDRESS CERTAIN CHANGES IN THE INTERNAL REVENUE CODE APPLICABLE TO THE PLAN.

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

General Report:

1. The borough continues to seek volunteers for the 2019 Centennial Committee. Please contact the office if interested.
2. The manager asked council to review several ordinance sections re: the trash fee in an effort to tighten language and ensure that all sections reflect the same language. Members will review at the Committee of the Whole in December.
3. Ms. Sullivan will attend the December committee meeting to discuss the tax collector ordinance and compensation.

PLANNING & ZONING

Mr. Burleigh

Motion: Move to approve the license agreement between Roman Bistro and the borough and as prepared by the borough solicitor re: use of parking in the borough lot.

Moved: Mr. Burleigh
Second: Mr. Belmonte

Mr. Porco explained the motion.

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

General Report:

1. Members reviewed code enforcement activities with the boroughs' code officer, Don Branzel.
2. The committee noted that the planning commission is reviewing the draft amendment to the zoning ordinance re: installation of solar panels.
3. Committee members and council generally continue to review options re: the former Westinghouse Research Center property at the bottom of Ave. F. Members directed the manager to send a certified letter to CBS re: use of the property and consideration for sale or donation to the borough.

Mr. Tomasic asked if the letter was sent certified. Mr. Morus answered yes. He asked if we received a receipt to date. Mr. Morus answered no.

4. In Committee of the Whole, members viewed the new code enforcement software developed by the Council of Governments consortium looking into blight. Mr. Morus explained that it may be limiting from the point of view of providing written reports at this time but that it would allow both code officers to use the same program to enter and share data. Cost of the borough's involvement in the blight program with software is \$500.

Old Business:

None

New Business:

Mr. Tomasic brought up the process of "assumptive action" in regards to collecting delinquent taxes, and the many advantages of this process.

Delinquent Tax Collection

Mr. Tomasic

Background: Andrews and Price specializes in delinquent real estate tax collection and the process they use is "assumptive action" or "contract action" which they will explain when they attend the pre committee meeting on Dec. 6 at 6:30 PM. After attempting collection by letter, they move next to small claims court which has a smaller filing fee than going to Sherriff's sale. Their preference is to avoid Sherriff's sale and use it as a last resort as it can cost additional money and not always provide the result a municipality wants.

It is a different process of collecting delinquent taxes—it is a more of a one-on-one situation of dealing with a resident who is delinquent. Money could be saved for the borough by using this process. There are many options for collecting the money due.

Time would be a factor in giving this process a try, as we are currently contracted with Portnoff.

The question was raised if they deal with both trash and delinquent taxes. It was brought up that staying with one vendor for both would make sense.

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.

Jim Davies, 513 Halsey Ave.

He requests that lines painted on the street for parking. Mr. Burleigh commented with the chief also. Mr. Davies is frustrated that he is often placed out of his handicapped spot, because of the way people on his street park. There are four handicapped spots on the street, but residents sometimes park so close to the HP spots, that the handicapped people cannot get their cars in the HP spots. Chief Williams suggested that perhaps towing a few vehicles would send the message to the habitual offenders.

Carmen Rocco, 523 Halsey Ave. with his fiancé Erica Martin – would like to open up a small day care at their home. As there are other daycare facilities nearby, they would like to be relieved from the ordinance requirement re: proximity to another day care facility. He believes there is another day care on Berkley that is also close. They are 265 feet from the closest daycare, and 500 feet from a daycare on the Ardmore.

Mr. Korbelt explained in a residential district like the Halsey Avenue neighborhood, this would require a variance from the Zoning Hearing board. Once the variance is approved by the Zoning Hearing Board, then they may come back to council and ask their approval for conditional use for the property. If the Zoning board denies request, you can go to court downtown to appeal. Bill McChesney would be the person in the borough office to contact for the variance application.

George Schmidtter – Tree City Times advertising sales manager –

He states that he was informed that his position was terminated, and that Cindy would be taking over his responsibilities. He requested that this be reconsidered as one person could not do the editorial as well as the advertising sales duties.

Mr. Porco noted this would have to be discussed in executive session since it is a personnel matter and he asked Mr. Schmidtetter if he could provide information to the office so that council can discuss. He said they would review that information at the next executive session.

Paul Caswell, Cherry Valley Road – discussed the City of Pittsburgh’s parking issues related to meters and use of parking kiosks. The city recently instituted the use of parking kiosks, where you put in your credit card information etc., and they pulled out all of their parking meters. Now, many people are uncertain where they are permitted to park.

Adjourn: Motion to adjourn or adjourn by acclamation

Moved: Mr. Tomasic
Second: Mr. Karas

Voice Vote – all in favor

- Next Scheduled Council Meeting: December 19, 2012
- Next Scheduled Committee Meetings (order to be determined): Tuesday, December 4, 2012 – Borough Property, Operations & Policy, Public Safety, Public Works.
Thursday, December 6, 2012 – Finance, Planning & Zoning, Committee of the Whole.

2013 Preliminary General Fund Budget Summary

This information is an estimate that may change before the final budget is approved on December 19. It will be advertised as the borough's preliminary budget for 2013. Council will continue to discuss the budget at the finance committee meeting on December 6 and may make further changes in the budget, taxes and fees. The meeting is open to the public.

Fee	2012	2013
Sewer Fee (per thousand gallons)	\$ 3.60	Pending
Trash/Recycling (per unit)	\$192.00	\$196.00*
Millage rate	8.35	Pending**
Fire Protection Services Fee	\$45/22.50/90***	\$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 pending council approval.</p> <p>** Millage rate subject to change pending receipt of the borough's final 2013 total assessed value as determined by Allegheny County.</p> <p>*** Homeowner/Rental Unit/Business per year.</p>		

2013 General Fund Budget

2012	2013	% Change
\$5,896,112	\$5,983,236	1.5% increase

2013 Preliminary Capital One Budget (revenues & expenditures incl. pending)

Non Bond Issue Projects \$276,632 (decrease of \$25,917)

2013 Preliminary Road Improvement Budget (revenues & expenditures)

Road Improvements \$324,500 (no change)

2013 Preliminary Corrective Action/Capital Two Budget

Projects (revenues & expenditures) \$1,647,336 (increase of \$165,567)

2013 Preliminary Liquid Fuels Budget

Projects (revenues & expenditures) \$213,787 (increase of \$1,287)

(General Fund Summary - Note: differences in totals due to rounding)

Borough of Forest Hills						
2013 Budget Summary by Category						
		2012	2012	% of Total Revenues	2013	% of Total Revenues
Acct No.	Revenues	Budget	Actual to date	2012 Budget	Budget	2013 Budget
	Taxes					
301	Real Property	2,540,600	2,510,730	43.09%	2,550,600	42.63%
310	Act 511	925,000	1,027,596	15.69%	960,000	16.04%
	TOTAL TAXES	3,465,600	3,538,327	58.78%	3,510,600	58.67%
320	Licenses & Permits	31,650	52,397	0.54%	32,700	0.55%
321	Cable TV Franchise	100,000	115,167	1.70%	128,000	2.14%
330	Fees & Fines	61,100	46,969	1.04%	61,100	1.02%
340	Interest, Rents & Royalties	93,600	71,148	1.59%	91,500	1.53%
	State					
354	Grants	38,500	59,827	0.65%	38,200	0.64%
355	Shared Revenue	106,200	115,465	1.80%	115,100	1.92%
	TOTAL STATE	144,700	175,292	2.45%	153,300	2.56%
357	Local Government Grants (RAD)	175,000	160,473	2.97%	180,500	3.02%
360	Charges for Services	196,477	224,393	3.33%	219,700	3.67%
	Reimbursements					
362	Public Safety	85,817	68,061	1.46%	87,365	1.46%
363	Public Works	54,749	39,439	0.93%	56,511	0.94%
	TOTAL REIMBURSEMENTS	140,566	107,500	2.38%	143,876	2.40%
364	Sanitation	580,982	513,430	9.85%	593,543	9.92%
367	Recreation					
	Pool	105,600	102,205	1.79%	107,100	1.79%
	Programs	15,500	11,898	0.26%	14,500	0.24%
	Tennis & Misc.	7,200	7,358	0.12%	8,000	0.13%
	TOTAL RECREATION	128,300	121,461	2.18%	129,600	2.17%
380	Miscellaneous	778,137	684,294	13.20%	738,816	12.35%
	TOTAL REVENUES	5,896,112	5,810,850	100.00%	5,983,235	100.00%

(General Fund Summary - Note: differences in totals due to rounding)

Borough of Forest Hills						
2013 Budget Summary by Category						
		2012	2012	% of Total Expenditures	2013	% of Total Expenditures
Acc't No.	Expenditures	Budget	Actual to date	2012 Budget	Budget	2013 Budget
Borough Administration						
400	Legislative	20,818	16,343	0.35%	20,818	0.35%
401	Administration	643,940	667,096	10.92%	677,889	11.33%
403	Tax Collection	31,315	20,191	0.53%	27,290	0.46%
404	Legal Services	89,000	81,558	1.51%	85,500	1.43%
	TOTAL ADMINISTRATION	785,073	785,188	13.32%	811,497	13.56%
Public Safety						
410	Police	1,570,696	1,238,924	26.64%	1,590,120	26.58%
411	Fire	120,250	111,037	2.04%	124,800	2.09%
412	Ambulance	9,789	9,927	0.17%	9,648	0.16%
415	Neighborhood Crime Resistance	2,150	3,239	0.04%	2,650	0.04%
416	Auxiliary Police	5,000	1,712	0.08%	5,000	0.08%
419	School Crossing Guards	36,634	26,584	0.62%	36,615	0.61%
	TOTAL PUBLIC SAFETY	1,744,519	1,391,424	29.59%	1,768,832	29.56%
414	Planning & Zoning	43,906	86,841	0.74%	42,817	0.72%
Sewage/Sanitation						
427	Refuse Collection	533,262	479,307	9.04%	545,340	9.11%
426	Recycling Collection	2,000	0	0.03%	4,124	0.07%
	TOTAL SEWAGE/SANITATION	535,262	479,307	9.08%	549,464	9.18%
Public Works/Maintenance						
406	Magistrate's Office Building	9,100	4,025	0%	8,200	0.14%
409	Building Maintenance	101,158	78,775	1.72%	97,818	1.63%
430	Public Works	608,678	534,388	10.32%	691,423	11.56%
431	Street Maintenance	94,600	89,998	1.60%	90,700	1.52%
436	Sewer Maintenance	68,340	63,636	1.16%	80,416	1.34%
	TOTAL PUBLIC WORKS/MAINT.	881,875	770,822	14.96%	968,557	16.19%
Recreation						
451	Programming	7,723	8,204	0.13%	7,310	0.12%
452	Swimming Pool	138,806	148,752	2.35%	155,875	2.61%
453	Tennis	11,441	12,729	0.19%	9,346	0.16%
454	Parks	100,357	85,983	1.70%	101,590	1.70%
459	Recreation Center (Westinghouse)	71,330	48,668	1.21%	65,240	1.09%
	TOTAL RECREATION	329,656	304,336	5.59%	339,360	5.67%
455	Tree Service	81,724	59,976	1.39%	84,068	1.41%
458	Senior Citizen Center	8,550	8,521	0.15%	8,720	0.15%
471-475	Debt Service - Capital Projects	1,006,691	921,576	17.07%	976,040	16.31%
492	Reserve for Capital Funds	324,000	297,052	5.50%	350,000	5.85%
480/490	Miscellaneous	154,856	153,700	2.63%	83,880	1.40%
	TOTAL EXPENDITURES	5,896,112	5,258,743	100.00%	5,983,236	100.00%

2013

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		

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	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						

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				

Note: only council meeting dates are shown on the calendar.