

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

President's Report:

Mr. Porco

Mr. Porco commented on some agenda items including the 2013 budget. He complimented all and noted the guidance of the borough manager in preparing it.

He also noted the tree burning event held last Friday.

At the end of the President Comments section of the meeting, Mr. Porco announced his intention to resign the office of President of Council effective immediately and his desire that Council considers his request at this time. He explained his reasons due to work considerations which include much time traveling prior to asking for a motion to accept the resignation.

Resignation of Council President

Motion: Motion to accept Mr. Porco's resignation of the office of the President of Council.

Moved: Mr. Tomasic  
Second: Ms. Wood

Voice Vote – all in favor

Mr. Karas, as Vice President of Council, Chaired the meeting.

Nominations for & Election of Council President

Floor Open for Nominations

Steve Karas

Mr. Tomasic nominated Mr. Karas

Motion: Motion to close nominations for election of the President of Council.

Moved: Ms. Wood  
Second: Mr. Tomasic

Voice Vote – all in favor

Vote on Presidential Candidates – Mr. Karas

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

*The new President of Council conducts the Meeting*

Nominations for & Election of Council Vice President (if necessary)

Floor Open for Nominations

President of Borough Council

Mr. Erbeldinger nominated Mr. Tomasic.

Motion: Motion to close nominations for election of the Vice President of Council.

Moved: Mr. Porco  
Second: Mr. Erbeldinger

Voice Vote – all in favor

Vote on Vice Presidential Candidates

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

Nominations for & Election of Council Chairperson Pro Tem (if necessary)

Floor Open for Nominations

President of Borough Council

Mr. Porco nominated Ms. Wood

Motion: Motion to close nominations for election of the Chairperson Pro Tem of Council

Moved: Mr. Tomasic  
Second: Mr. Erbedinger

*Voice Vote – all in favor*

Vote on Chairperson Pro Tem Candidates

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

Mayor's Report:

Mayor O'Malley

Mayor O'Malley noted he will submit a written report.

Tax Collector's Report:

Ms. Sullivan

Ms. Sullivan presented her report for December 2012

Chief of Police Report:

Chief Williams

Chief Williams presented a report of department activities and noted several incident reports of criminal activity.

Chief Williams noted that the Turtle Creek COG will hold civil service testing and we will participate.

Fire Chief's Report:

Chief Theilacker

No report

Woodland Hills EMS Report:

Adam Knight

No report

Solicitor's Report:

Mr. Korbelt

Mr. Korbelt reported on the following:

He explained that with the property tax levy ordinance does set aside one mill for the paving program even though that isn't noted in the motion.

He explained that there are two motions based on state law. The second motion does provide for the escrow of all funds above the base rate for paying appeal decisions.

He noted a few ordinances that will be on the agenda next month

Mr. Korbelt noted that council will consider a zoning appeal for the Scaretti plan of lots next month.

Wilkesburg Penn Joint Water Authority Report:

Ms. Broz

Ms. Broz reported on activities and noted potential water shut off program for several properties for installation of meter reading equipment and their procedures involving 6 notices prior to shut off.

Mr. Tomasic noted that some people may call the borough office. Ms. Broz noted people should call the authority at 412-243-6200. This should be placed on the website.

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

**Motion:** Move to accept the bid of Creative Enterprises in the amount of \$37,400 for hazard mitigation drainage work at the main park.

Moved: Mr. Belmonte

Second: Mr. Burleigh

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

Note: The engineer reported the following bids received for this work as advertised and opened in public:

Creative Enterprises	\$37,400.00		
Border Patrol, LLC	\$38,239.96		
Lawson Excavating	\$38,649.92	Stefanik's Next Generation	\$56,462.00
Morgan Excavating	\$40,697.50	Investment & Enterprise	\$58,200.00
Pampena Landscaping	\$48,220.00	El Grande Industries	\$63,150.00
BJC Enterprises	\$49,980.00	John Zottola Landscaping	\$77,715.00
Meyer Excavating	\$53,750.00	Plavchak Construction	\$89,387.00
Rhino Construction	\$54,400.00	A.Folino Construction	\$107,810.00

**Motion:** Move to authorize the engineer to solicit bids for the 2013 paving program from the list he provided and shown in his report on this agenda below under General Report for this committee.

Moved: Mr. Belmonte  
Second: Mr. Burleigh

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

**Motion:** Move to approve ordinance no. 1034 increasing the sewer fee from \$3.60 per thousand gallons to \$4.75 per thousand gallons.

Moved: Mr. Belmonte  
Second: Mr. Burleigh

Roll Call Vote: Mr. Belmonte yes  
Mr. Burleigh yes  
Mr. Erbeldinger yes  
Mr. Porco yes

Mr. Tomasic	yes
Ms. Wood	yes
Mr. Karas	yes

*General Report:*

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

Public Works Committee

A. 2012-13 Sewer Work for the Consent Decree

- i. We have issued a Notice to Proceed for \$160,000 worth of sewer liner work using the bid awarded earlier in 2012. This work will be underway mid-January.
- ii. In early 2013 we will be advertising for bids for the next round of sewer liners and sewer repairs by excavation as funds become available.
- iii. CCTV inspections to comply with the Operation & Maintenance Plan will begin in early 2013 by in-house personnel.

B. 2013 Paving

The streets proposed for paving in 2013 are (final streets selected are subject to change pending costs/results of the bids received):

I.	Forest Hills Road (house #311 to end)	\$6,000
II.	Virginia Avenue (Barclay to Pike)	\$10,500
III.	Hawthorne (Castlegate to Overdale)	\$24,000
IV.	Fieldcrest (Glasgow to cul de sac)	\$28,000
V.	Rockwood (Kenmore to Yost)	\$19,000
VI.	Barclay (Arnold to dead end)	\$ 54,000
VII.	Marion (Ardmore to Gbg Pike)	\$105,000
VIII.	Windsor (Lennox to Clover )	<u>\$ 7,500</u>
	i. TOTAL:	\$254,000

ii. ALTERNATES

IX.	Wellington (Burlington to Brinton)	\$10,000
X.	Windsor (Marion to Vine)	\$5,000
XI.	Windsor (Lennox to house # 531)	\$13,000
XII.	Windsor (Marion to Glenn Ay.)*	\$12,000
XIII.	Hawthorne (Castlegate to Cascade)	\$16,000

\* New asphalt on Windsor to include two deteriorated slabs past Glenn Alley.

C. Inlet on Falls Run Road

Jim and I have examined this inlet which was brought to our attention at the December 19 Council meeting. DPW will place it on their "to-do" list.

D. Watt Lane Weep Holes

Jim and I have examined this site and determined that weep holes might provide an outlet for ground water along the edge of the pavement to alleviate drainage currently coming through the pavement.

5. Bids Received – Main Park Drainage Project (FEMA) Note from manager: Total cost of the project approved is \$30,374. We need to make up a shortfall either via the corrective action fund, bond issue or some other method. Bids are good for 60 days.

2. The manager and engineer again this month reported on the Allegheny County Stormwater Management Plan. 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. Goals include: maintain natural hydrologic regime, prevent flooding, minimize stream bank erosion, control water quality, education, etc. and control naturally rather than structurally. The engineer reported that the county is requesting “A list of known storm water problems in your community. A word of caution - later they will require that each municipality correct each of these problems using local funds. Each storm water problem must then be entered onto the map on their website with a short description of the problem.” It is uncertain how much this will cost the borough as stormwater issues are identified. Without further objection, the committee:
  - Directed the engineer to report on problems experienced along Kenmore and note that these and other potential flood prone areas are caused by storm water flow coming from PennDOT maintained roads & inlets and drainage and stream coming from Braddock Hills.
  - Also directed Mr. Gilliland to research other flood prone areas on the flood map to determine other potential issues.
3. The committee discussed Fall Run Road ownership with two property owners there and determined based on the county map that the road is owned by Juniper Village.
4. Members consider using a tar and chip process to repair some smaller borough roads and alleys. No final decision was made on this suggestion.

**FINANCE COMMITTEE**

Mr. Erbedinger

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

General Fund Budget:	\$ 186,870.07
Capital Improvements Plan	\$ 4,019.60
Corrective Action Budget:	\$ 213,709.43
Liquid Fuels:	\$ 4,252.25

Moved: Mr. Erbeldinger  
Second: Mr. Tomasic

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

Detail of Non-General Fund Items:

Corrective Action Budget: Sewage fee refunds, storm & sanitary sewer repair & engineering, Camera truck repair, ALCOSAN bill  
Liquid Fuels: paving material, salt, street lights  
Capital Improvements grant return of remaining principal and interest to the state.

**Motion:** Motion to establish the Borough of Forest Hills property tax levy for fiscal year 2013 at a rate of 5.93 mills, for the purpose of having the total amount of property tax revenue received in 2013 equal 100% of the property tax revenue received in 2012, as a result of the Allegheny County reassessment and in accordance with the Pennsylvania Anti-Windfall Statute.

Moved: Mr. Erbeldinger  
Second: Ms. Wood

Mr. Erbeldinger comments to taxpayers that in an effort to keep taxes the same because they do not know what the final assessment will be. Lowering taxes in 2014 will make up the amount raised in 2013. Mr. Tomasic noted that the 5.93 mills does not reflect the additional mill which will be used to repave roads that are listed on page 6. One mill has been dedicated since 2008 to the repaving of roads.

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

**Motion:** The second tax Motion to amend the Borough of Forest Hills property tax levy for fiscal year 2013 and to adopt Ordinance No. 1035 to establish a final tax rate for fiscal year 2013 of 8.0 mills, for the purpose of fixing the total amount of property tax revenue received in 2013 so as to equal and not exceed 105% of the property tax revenue received in 2012, as a result of the Allegheny County reassessment and in accordance with and as permitted by the Pennsylvania Anti-Windfall Statute.

Moved: Mr. Erbeldinger  
Second: Mr. Tomasic

Note that the ordinance specifies that 1 mill of taxes is dedicated to the road program. Section 1 reads: That a tax be and the same hereby is levied on all real property within the Borough subject to taxation for several Borough purposes for the 2013 fiscal year in the sum of 8.0 mills on each one thousand dollars (\$1,000.00) of assessed valuation, with one (1) mill of said tax levy being dedicated to a permanent street improvement and paving fund.

Roll Call Vote:

Mr. Belmonte	yes
Mr. Burleigh	yes
Mr. Erbeldinger	yes
Mr. Porco	yes
Mr. Tomasic	yes
Ms. Wood	yes
Mr. Karas	yes

**Motion:** Move to approve the final budget for 2013 as follows:

General Fund Budget:	\$5,983,236
Capital Improvements Plan Budget:	\$ 275,132
Road Improvement Fund Budget:	\$ 324,500
Corrective Action Budget:	\$1,509,048
Liquid Fuels Budget:	\$ 213,787
Fire Services Fee	\$ 150,178

Moved: Mr. Erbeldinger  
Second: Mr. Burleigh

Roll Call Vote:

Mr. Belmonte	yes
Mr. Burleigh	yes
Mr. Erbeldinger	yes
Mr. Porco	yes
Mr. Tomasic	yes
Ms. Wood	yes
Mr. Karas	yes

**Motion:** Move to exonerate tax collector Janet Sullivan from the collection of all delinquent taxes for 2012 and previous years which have been turned over to the borough office staff for collection.

Moved: Mr. Erbeldinger  
Second: Ms. Wood

Roll Call Vote:

Mr. Belmonte	yes
Mr. Burleigh	yes
Mr. Erbeldinger	yes
Mr. Porco	yes
Mr. Tomasic	yes
Ms. Wood	yes
Mr. Karas	yes

*General Report:*

1. The committee determined it would not recommend a change in the tax collector ordinance that includes compensation and benefits. The tax collector's position is up for election in 2013 and council must approve any changes via ordinance before mid-February.
2. Office staff is conducting an audit of delinquent trash and sewer fees, both of which were a problem due to issues with the old software system. Staff will likely send out notices of delinquency including penalty and interest in early 2013 now that these records have been recovered from the system.

**BOROUGH PROPERTY**

Mr. Porco

*General Report:*

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

Borough Property

A. Leon Way Trail

We have prepared and submitted the easement plans and legal descriptions for this trail to Solicitor Korb. Our surveyor met with Jim Theilacker and showed him where the stakes are marking the limits of the trail. I noted that Allison has been in touch with Mr. Twomey who is questioning something in the easement and will contact the solicitor to straighten it out. It was also noted that sewer easement and our need to TV the line and manhole are required.

B. 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.

C. Pool Projects for 2013

We will be advertising for bids in early 2013 for the following projects: Pool Caulking, Pool Lodge air conditioning, gas logs and a sliding door.

2. Cindy Simm will provide recommended applicants for summer jobs to the committee at its next meeting and for council consideration at the February business meeting.

## **PUBLIC SAFETY**

Mr. Tomasic

### *General Report:*

1. Chief Williams reported that total police overtime for December amounted to \$2,362 in 2012 compared with \$4,775 in 2011.
2. Keith Morse, Emergency Management Coordinator, reported on and discussed with committee his work on developing a new emergency management plan.

## **OPERATIONS & POLICY**

Ms. Wood

**Motion:** Move to approve the minutes from the Dec. 19, 2012 council meeting.

Moved: Ms. Wood  
Second: Mr. Tomasic

***Voice Vote – all in favor except Ms. Wood who noted she did not have the time to read them since they arrived late.***

### *General Report:*

1. The borough continues to seek volunteers for the 2019 Centennial Committee. Please contact the office if interested.
2. The manager reported that the Turtle Creek Valley Council of Governments is looking into establishing a joint composting program.
3. The borough continues to seek volunteers to serve on various boards and committees (e.g., planning commission, zoning hearing board, code appeals board, etc.) and asks interested residents to contact the manager at the borough office for further information.
4. The manager reminded members that registration forms for the Allegheny League of Municipalities Conference in April is now available.

5. Members discussed establishing an informal policy that requires those interested in submitting a project or development to council should approach the manager first in order to schedule a meeting with council.
6. The solicitor noted in Committee of the Whole that he is reviewing a draft agreement with Andrews & Price re: collection of delinquent real estate taxes and fees.
7. The manager noted that 2013 council committee meetings were advertised in such a way that would allow council to conduct business if necessary without further advertising requirements providing that all members of council are in agreement with the meeting schedule.

## **PLANNING & ZONING**

Mr. Burleigh

### *General Report:*

1. Members reviewed code enforcement activities with the boroughs' code officer, Don Branzel.
2. Council met with Gary Silversmith re: the Westinghouse Research Site and potential development on January 8th prior to committee meetings.
3. Members met with representatives of a company interested in the EPI Building and discussed zoning, parking and traffic issues.

### Old Business:

Mr. Karas noted that an executive session was held on January 8th to discuss personnel matters.

### New Business:

Mr. Karas noted several accomplishments of the borough over the past few years including balanced budget, a solid public safety department and recreational program. He noted Mr. Porco's help in these areas and with strategic planning. He also noted he appreciates the support that council has provided him in selecting him as president.

He commented further on Mr. Porco's leadership. He offered council's thanks to Mr. Porco and presented him with a token provided by council to Mr. Porco for his years of service as president.

Mr. Porco thanked all and noted he was proud to work with the members of the board.

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: Mr. Porco

***Voice Vote – all in favor***

- Next Scheduled Council Meeting: February 20, 2013
- Next Scheduled Committee Meetings (order to be determined): Thursday, January 31, 2013 – Borough Property, Operations & Policy, Public Safety, Public Works.  
Tuesday, February 5, 2013 – Finance, Planning & Zoning, Committee of the Whole.  
*Council may choose to meet as a whole on these dates and conduct business if necessary.*

**2013 General Fund Budget Summary**

Fee	2012	2013
Sewer Fee (per thousand gallons)	\$ 3.60	<b>\$4.75</b>
Trash/Recycling (per unit)	\$192.00	<b>\$196.00*</b>
Millage rate	8.35	<b>8.0</b>
Fire Protection Services Fee	\$45/22.50/90***	<b>\$45/22.50/90***</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 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	<b>\$5,983,236</b>	1.5% increase

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

Non Bond Issue Projects \$275,132 (decrease of \$27,417)

**2013 Preliminary Road Improvement Budget** (revenues & expenditures)

Road Improvements \$324,500 (no change)

**2013 Preliminary Corrective Action/Capital Two Budget**

Projects (revenues & expenditures) \$1,509,048 (increase of \$15,919)

**2013 Preliminary Liquid Fuels Budget**

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

**2013 Fire Protection Services Budget**

Projects (revenues & expenditures) \$150,178 (increase of \$142)

(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
	<b>Taxes</b>					
301	Real Property	2,540,600	2,549,531	43.09%	2,550,600	42.63%
310	Act 511	925,000	1,161,811	15.69%	960,000	16.04%
	<b>TOTAL TAXES</b>	3,465,600	3,711,342	58.78%	3,510,600	58.67%
320	Licenses & Permits	31,650	54,537	0.54%	32,700	0.55%
321	Cable TV Franchise	100,000	151,225	1.70%	128,000	2.14%
330	Fees & Fines	61,100	54,598	1.04%	61,100	1.02%
340	Interest, Rents & Royalties	93,600	73,532	1.59%	91,500	1.53%
	<b>State</b>					
354	Grants	38,500	59,727	0.65%	38,200	0.64%
355	Shared Revenue	106,200	115,465	1.80%	115,100	1.92%
	<b>TOTAL STATE</b>	144,700	175,192	2.45%	153,300	2.56%
357	Local Government Grants (RAD)	175,000	194,638	2.97%	180,500	3.02%
360	Charges for Services	196,477	249,973	3.33%	219,700	3.67%
	<b>Reimbursements</b>					
362	Public Safety	85,817	79,265	1.46%	87,365	1.46%
363	Public Works	54,749	57,745	0.93%	56,511	0.94%
	<b>TOTAL REIMBURSEMENTS</b>	140,566	137,011	2.38%	143,876	2.40%
364	Sanitation	580,982	574,290	9.85%	593,543	9.92%
367	Recreation					
	Pool	105,600	102,205	1.79%	107,100	1.79%
	Programs	15,500	12,258	0.26%	14,500	0.24%
	Tennis & Misc.	7,200	7,358	0.12%	8,000	0.13%
	<b>TOTAL RECREATION</b>	128,300	121,821	2.18%	129,600	2.17%
380	Miscellaneous	778,137	689,285	13.20%	738,816	12.35%
	<b>TOTAL REVENUES</b>	5,896,112	6,187,445	100.00%	5,983,235	100.00%

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

<b>Borough of Forest Hills</b>						
<b>2013 Budget Summary by Category</b>						
		2012	2012	% of Total Expenditures	2013	% of Total Expenditures
Acct No.	Expenditures	Budget	Actual to date	2012 Budget	Budget	2013 Budget
	<b>Borough Administration</b>					
400	Legislative	20,818	20,033	0.35%	20,818	0.35%
401	Administration	643,940	718,420	10.92%	677,889	11.33%
403	Tax Collection	31,315	22,231	0.53%	27,290	0.46%
404	Legal Services	89,000	96,573	1.51%	85,500	1.43%
	<b>TOTAL ADMINISTRATION</b>	<b>785,073</b>	<b>857,257</b>	<b>13.32%</b>	<b>811,497</b>	<b>13.56%</b>
	<b>Public Safety</b>					
410	Police	1,570,696	1,419,874	26.64%	1,589,620	26.57%
411	Fire	120,250	117,272	2.04%	124,800	2.09%
412	Ambulance	9,789	10,411	0.17%	9,648	0.16%
415	Neighborhood Crime Resistance	2,150	4,156	0.04%	2,650	0.04%
416	Auxiliary Police	5,000	2,370	0.08%	5,000	0.08%
419	School Crossing Guards	36,634	32,719	0.62%	36,615	0.61%
	<b>TOTAL PUBLIC SAFETY</b>	<b>1,744,519</b>	<b>1,586,802</b>	<b>29.59%</b>	<b>1,768,332</b>	<b>29.55%</b>
414	<b>Planning &amp; Zoning</b>	43,906	99,028	0.74%	42,817	0.72%
	<b>Sewage/Sanitation</b>					
427	Refuse Collection	533,262	522,536	9.04%	545,340	9.11%
426	Recycling Collection	2,000	0	0.03%	4,124	0.07%
	<b>TOTAL SEWAGE/SANITATION</b>	<b>535,262</b>	<b>522,536</b>	<b>9.08%</b>	<b>549,464</b>	<b>9.18%</b>
	<b>Public Works/Maintenance</b>					
406	Magistrate's Office Building	9,100	4,534	0%	8,200	0.14%
409	Building Maintenance	101,158	88,569	1.72%	97,818	1.63%
430	Public Works	608,678	653,683	10.32%	691,423	11.56%
431	Street Maintenance	94,600	97,630	1.60%	90,700	1.52%
436	Sewer Maintenance	68,340	74,996	1.16%	80,416	1.34%
	<b>TOTAL PUBLIC WORKS/MAINT.</b>	<b>881,875</b>	<b>919,411</b>	<b>14.96%</b>	<b>968,557</b>	<b>16.19%</b>
	<b>Recreation</b>					
451	Programming	7,723	9,346	0.13%	7,310	0.12%
452	Swimming Pool	138,806	149,429	2.35%	155,875	2.61%
453	Tennis	11,441	12,729	0.19%	9,346	0.16%
454	Parks	100,357	99,073	1.70%	101,590	1.70%
459	Recreation Center (Westinghouse)	71,330	63,208	1.21%	65,240	1.09%
	<b>TOTAL RECREATION</b>	<b>329,656</b>	<b>333,785</b>	<b>5.59%</b>	<b>339,360</b>	<b>5.67%</b>
455	<b>Tree Service</b>	81,724	69,933	1.39%	84,068	1.41%
458	<b>Senior Citizen Center</b>	8,550	9,962	0.15%	8,720	0.15%
471-475	<b>Debt Service - Capital Projects</b>	1,006,691	921,576	17.07%	976,040	16.31%
492	<b>Reserve for Capital Funds</b>	324,000	328,077	5.50%	350,500	5.86%
480/490	<b>Miscellaneous</b>	154,856	153,700	2.63%	83,880	1.40%
	<b>TOTAL EXPENDITURES</b>	<b>5,896,112</b>	<b>5,802,067</b>	<b>100.00%</b>	<b>5,983,236</b>	<b>100.00%</b>