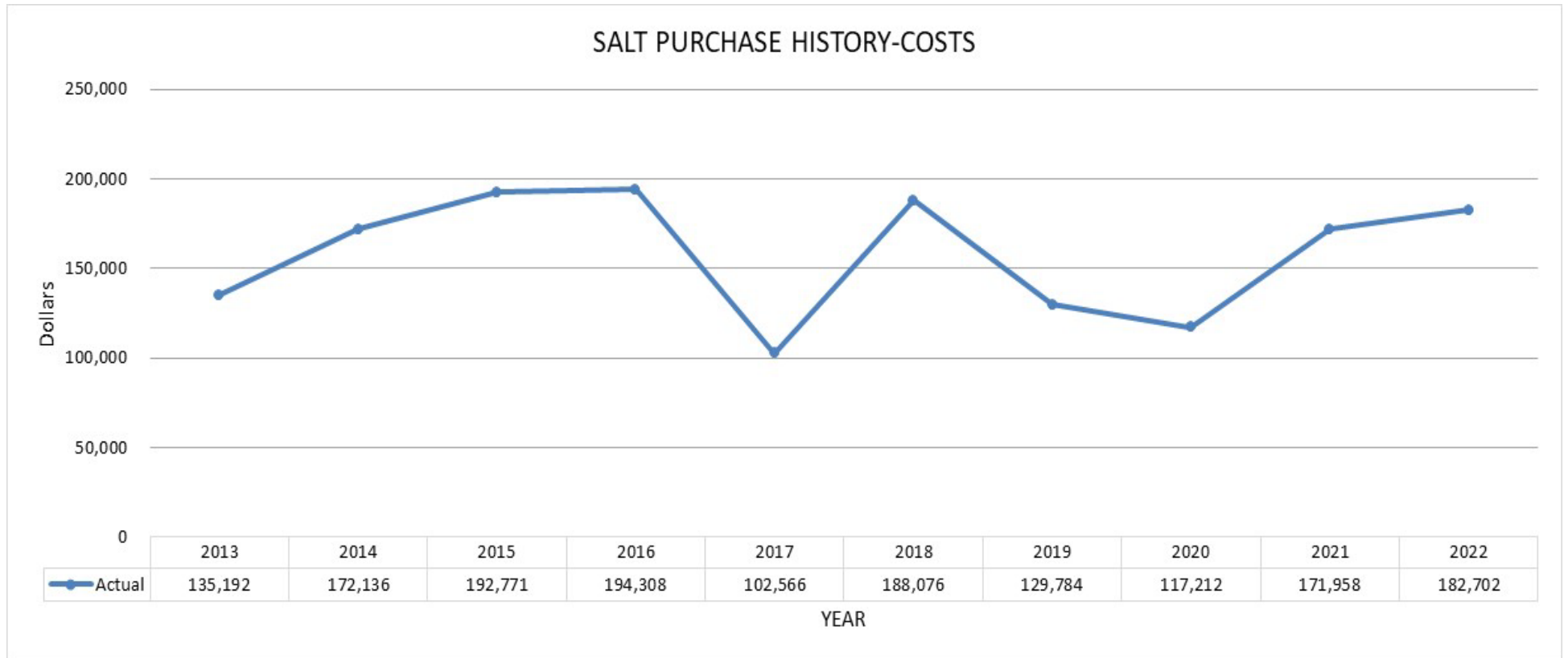


2023 BUDGET

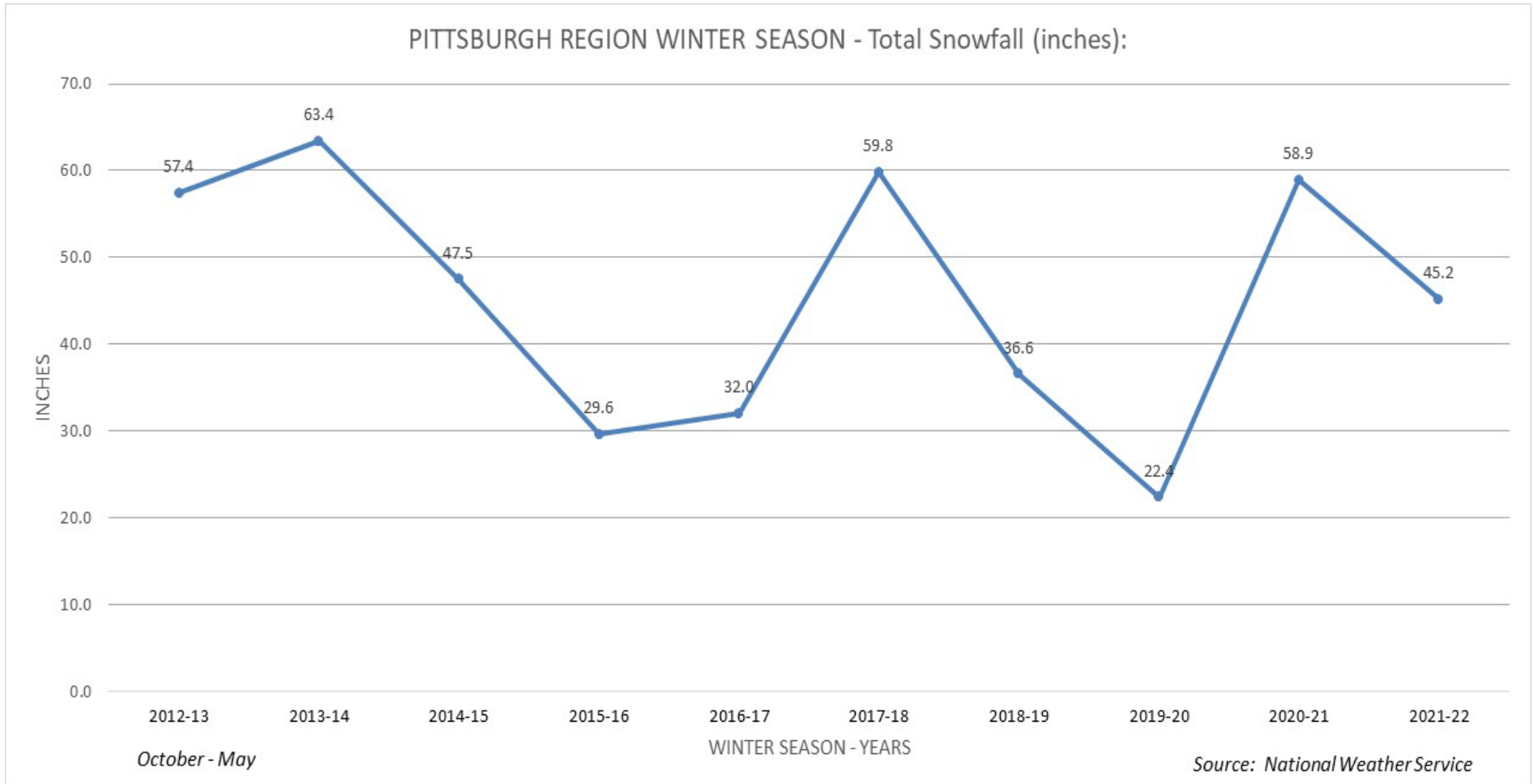
Liquid Fuels

| Borough of Forest Hills | | Final | | |
|--------------------------------|--|----------------|--------------------|----------------|
| 2023 Budget | | | | |
| | | | Pre-Audit | |
| | Liquid Fuels | 2022 | 2022 | 2023 |
| <i>Acct.-no.</i> | <i>Revenues</i> | Budget | Actual to 12/31/22 | Budget |
| 35-341-010 | Interest Earned | 2,500 | 4,773 | 2,300 |
| 35-354-003 | State Funds Received | 180,000 | 183,447 | 185,310 |
| 35-380-205 | Reimbursement: Chalfant & WHSD | 3,000 | 26,168 | 3,000 |
| 35-380-212 | Carried over from previous year (estimate) | <u>200,000</u> | <u>299,124</u> | <u>275,000</u> |
| | TOTAL REVENUE | 385,500 | 513,512 | 465,610 |
| <i>Acct.-no.</i> | <i>Expenditures</i> | | | |
| 35-432-378 | Salt Purchases | 172,000 | 182,702 | 176,000 |
| 35-432-386 | Liquid Magnesium Chloride | 2,000 | 0 | 2,000 |
| 35-432-387 | Anti-Skid (formerly Cinders) | 2,500 | 1,089 | 2,500 |
| 35-432-388 | Salt Storage Building | 0 | 0 | 0 |
| 35-432-389 | Salt Brine | 0 | 0 | 0 |
| 35-433-374 | Traffic Signals | 20,000 | 0 | 25,000 |
| 35-434-361 | Electricity | 10,000 | 0 | 10,000 |
| 35-438-389 | Ralumac (slurry seal/microseal) | 21,000 | 0 | 20,000 |
| 35-438-390 | Hot Patch | 1,000 | 0 | 1,000 |
| 35-430-213 | Equipment | 5,000 | 0 | 5,000 |
| 35-430-301 | Vehicles | 50,000 | 29,255 | 50,000 |
| 35-480-005 | Liquid Fuels Budget Reserve | <u>102,000</u> | <u>0</u> | <u>174,110</u> |
| | TOTAL EXPENDITURES | 385,500 | 213,046 | 465,610 |

Historically, the greatest dollars in this fund have been spent on road salt. This chart looks at a 10 year cost history for salt purchases.



The chart here shows total snowfall for the Pittsburgh region during the last 10 winter seasons for comparison with above chart.



Liquid Fuels – Revenue received from state annually compared with budget estimate over 10 years

| LIQUID FUELS STATISTICS | | | | | | | | | | |
|---------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | | | | | | |
| <i>Revenue from State Funds</i> | | | | | | | | | | |
| | | | | | | | | | | |
| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Budget | 128,687 | 127,610 | 150,000 | 150,000 | 188,207 | 198,123 | 200,873 | 196,807 | 180,980 | 180,000 |
| Actual | 132,545 | 142,836 | 157,340 | 183,709 | 192,236 | 201,565 | 206,338 | 200,821 | 186,443 | 183,447 |
| Difference - Actual - Budgeted | 3,858 | 15,226 | 7,340 | 33,709 | 4,029 | 3,442 | 5,465 | 4,014 | 5,463 | 3,447 |