



**PUBLIC NOTICE
BOROUGH OF FOREST HILLS**

At its public meeting on November 18, 2020, the Council of the Borough of Forest Hills adopted a proposed 2021 budget and capital improvements plan as outlined herein.

Revenues (any differences due to rounding):

Taxes	
Real Property	2,957,856
Act 511	<u>1,145,000</u>
TOTAL TAXES	4,102,856
Licenses & Permits	30,750
Cable TV Franchise	140,000
Fees & Fines	41,200
Interest, Rents & Royalties	55,000
State	
Grants	30,800
Shared Revenue	<u>116,650</u>
TOTAL STATE	147,450
Local Government Grants (RAD)	210,000
Charges for Services	137,000
Reimbursements	
Public Safety	61,036
Public Works	<u>69,454</u>
TOTAL REIMBURSEMENTS	130,490
Sanitation	657,797
Recreation	
Pool	102,700
Programs	10,700
Tennis & Misc.	<u>3,950</u>
TOTAL RECREATION	117,350
Miscellaneous	<u>676,487</u>
TOTAL REVENUES	6,446,380



Expenditures (any differences due to rounding):

Borough Administration	
Legislative	26,002
Administration	806,740
Tax Collection	30,815
Legal Services	<u>113,000</u>
TOTAL ADMINISTRATION	976,557
Public Safety	
Police	2,156,108
Fire	5,000
Ambulance	8,148
Neighborhood Crime Resistance	12,100
Auxiliary Police	<u>1,500</u>
TOTAL PUBLIC SAFETY	2,182,855
Planning & Zoning	62,897
Sewage/Sanitation	
Refuse Collection	582,306
Recycling Collection	<u>6,050</u>
TOTAL SEWAGE/SANITATION	588,356
Public Works/Maintenance	
4400 Greensburg Pike Building	52,825
Building Maintenance	80,735
Public Works	726,339

Street Maintenance	91,400
Sewer Maintenance	<u>92,774</u>
TOTAL PUBLIC WORKS/MAINT.	1,044,073
Recreation	
Programming	7,966
Swimming Pool	185,588
Tennis	7,766
Parks	137,537
Recreation Center (Westinghouse)	<u>81,684</u>
TOTAL RECREATION	420,541
Tree Service	163,700
Senior Citizen Center	3,950
Debt Service - Capital Projects	124,864
Reserve for Capital Funds	719,800
Miscellaneous	<u>158,788</u>
TOTAL EXPENDITURES	6,446,380

Capital Improvements Plan: \$ 566,078 (2021 proposed projects)
Road Improvement Budget: \$ 385,800

Corrective Action Budget: to be determined
Liquid Fuels Budget: \$ 388,480
Fire Prot. Serv Fee Budget: \$ 231,200

Proposed Trash Fee: \$210.00/household (estimate)
Proposed Sewer Fee: \$ 4.75/thousand gallons (current)
Proposed Millage Rate: 8.0 mills (current)

The proposed budget and capital improvements plan is available for public inspection on the borough's website (www.foresthillspa.org). The final 2021 budget and capital improvements plan which may contain modifications to this proposed budget, taxes & fees will be considered and approved at the regular meeting of Council on Wednesday, December 16, 2020 at 7:00 PM via Zoom with link to be provided on the day of the meeting on the borough's website.

Steven J. Morus
Borough Manager/Secretary