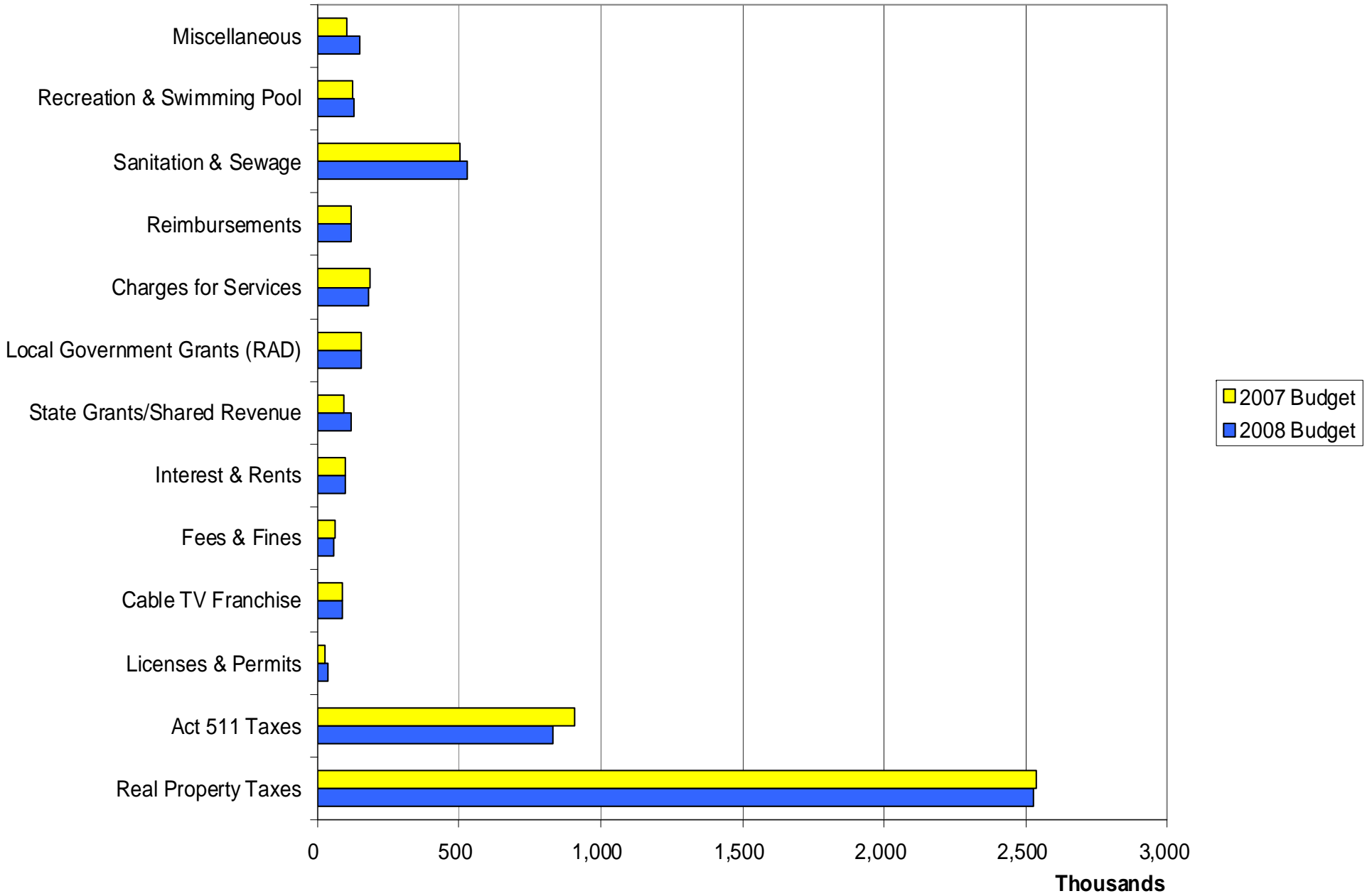


## **2008 BUDGET**

*General Fund Revenues*

# BUDGET REVENUE COMPARISON 2007 - 2008



**Borough of Forest Hills  
2008 FINAL Budget**

12/19/07

Acct.-no.	Revenues	2007	Pre-Audit		2008	% of Total Revenues	Change	% Change
		Budget	2007	Increase (decrease)	BUDGET	2008 Budget	2007 to 2008	07 to 08
			Actual to 12/31/07	07 Budget to Actual				
<b>301</b>	<b>Real Property Taxes</b>							
01-301-110	Real Estate Current Year <sup>1</sup>	2,470,080	2,439,257	-1.25%	2,460,626	48.88%	(9,454)	-0.38%
01-301-111	Real Estate - 10% Penalty Collected		6,198			0.00%	0	
01-301-120	Real Estate Prior Years	40,000	23,077	-42.31%	35,000	0.70%	(5,000)	-12.50%
01-301-150	Real Estate Liened Costs	25,000	39,214	56.86%	30,000	0.60%	5,000	20.00%
	<b>TOTAL REAL PROPERTY TAXES</b>	<b>2,535,080</b>	<b>2,507,746</b>	<b>-1.08%</b>	<b>2,525,626</b>	<b>50.17%</b>	<b>(9,454)</b>	<b>-0.37%</b>
<b>310</b>	<b>Act 511 Taxes</b>							
01-310-010	Deed Transfer Tax	80,000	99,803	24.75%	87,000	1.73%	7,000	8.75%
01-310-020	Earned Income Tax	745,000	698,702	-6.21%	686,000	13.63%	(59,000)	-7.92%
01-310-050	LST (EMST in 2007) <sup>2</sup>	85,000	89,806	5.65%	60,000	1.19%	(25,000)	-29.41%
	<b>TOTAL ACT 511 TAXES</b>	<b>910,000</b>	<b>888,311</b>	<b>-2.38%</b>	<b>833,000</b>	<b>16.55%</b>	<b>(77,000)</b>	<b>-8.46%</b>
<b>320</b>	<b>Licenses &amp; Permits</b>							
01-320-010	Building Permits	10,000	23,720	137.20%	18,000	0.36%	8,000	80.00%
01-320-020	Vendor Permits	500	50	-90.00%	500	0.01%	0	0.00%
01-320-030	Street Opening Permits	1,300	1,055	-18.85%	1,300	0.03%	0	0.00%
01-320-040	Zoning Permits	3,000	5,060	68.67%	5,000	0.10%	2,000	66.67%
01-320-050	Grading Permits	100	0	-100.00%	100	0.00%	0	0.00%
01-320-060	Park Permits	4,000	5,850	46.25%	5,500	0.11%	1,500	37.50%
01-320-070	Lodge Permits (non peak)	6,000	6,760	12.67%	6,000	0.12%	0	0.00%
01-320-080	Mechanical Device	500	0	-100.00%	500	0.01%	0	0.00%
01-320-090	Miscellaneous Permits	1,200	1,391	15.90%	1,200	0.02%	0	0.00%
	<b>TOTAL LICENSES &amp; PERMITS</b>	<b>26,600</b>	<b>43,886</b>	<b>64.98%</b>	<b>38,100</b>	<b>0.76%</b>	<b>11,500</b>	<b>43.23%</b>
<b>321</b>	<b>Cable TV Franchise</b>							
01-321-080	Cable TV Franchise	88,500	86,369	-2.41%	88,700	1.76%	200	0.23%
	<b>TOTAL CABLE TV FRANCHISE</b>	<b>88,500</b>	<b>86,369</b>	<b>-2.41%</b>	<b>88,700</b>	<b>1.76%</b>	<b>200</b>	<b>0.23%</b>
<b>330</b>	<b>Fees &amp; Fines</b>							
01-330-010	Zoning Appeals	1,000	450	-55.00%	1,000	0.02%	0	0.00%
01-330-020	Security Systems	0	0		0	0.00%	0	

**Borough of Forest Hills  
2008 FINAL Budget**

12/19/07

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		2007 Budget	2007 Actual to 12/31/07					
01-330-070	Electrical Inspections	6,000	7,544	25.73%	6,500	0.13%	500	8.33%
01-330-090	Police Fines	5,000	3,835	-23.30%	5,000	0.10%	0	0.00%
01-330-091	Magistrate/State Police Fines	50,000	41,590	-16.82%	45,000	0.89%	(5,000)	-10.00%
01-330-092	Finger Printing	500	125	-75.00%	500	0.01%	0	0.00%
01-330-093	Accident Report Fee	<u>2,500</u>	<u>2,110</u>	-15.60%	<u>2,500</u>	0.05%	0	0.00%
	<b>TOTAL FEES &amp; FINES</b>	<b>65,000</b>	<b>55,653</b>	<b>-14.38%</b>	<b>60,500</b>	<b>1.20%</b>	<b>(4,500)</b>	<b>-6.92%</b>
<b>340</b>	<b>Interest, Rents &amp; Royalties</b>							
01-340-010	Interest Earnings	27,000	48,711	80.41%	30,000	0.60%	3,000	11.11%
01-340-021	Senior Center Rental	600	1,125	87.50%	1,200	0.02%	600	100.00%
01-340-022	Magistrate's Office Rental <sup>3</sup>	21,900	21,480	-1.92%	21,900	0.44%	0	0.00%
01-340-023	Greensburg Pike Rec Center Rental	47,000	47,845	1.80%	45,000	0.89%	(2,000)	-4.26%
01-340-024	Greensburg Pike Rec Center Ball Fields Rent	600	150	-75.00%	500	0.01%	(100)	-16.67%
01-340-025	Greensburg Pike Rec Center Kitchen Fees	500	0	-100.00%	100	0.00%	(400)	-80.00%
01-340-026	Greensburg Pike Ice Machine	0	35		70	0.00%	70	
01-340-027	Tax Collection Rental	<u>0</u>	<u>0</u>		<u>0</u>	0.00%	0	
	<b>TOTAL INTEREST, RENTS, &amp; ROYALTIES</b>	<b>97,600</b>	<b>119,346</b>	<b>22.28%</b>	<b>98,770</b>	<b>1.96%</b>	<b>1,170</b>	<b>1.20%</b>
<b>354</b>	<b>State Capital &amp; Operating Grants</b>							
01-354-001	PA Grants	10,000	0	-100.00%	5,000	0.10%	(5,000)	-50.00%
01-354-003	Snow Removal (State & County)	12,500	0	-100.00%	12,500	0.25%	0	0.00%
01-354-004	Recycling Performance Grant (904)	3,600	3,680	2.22%	4,000	0.08%	400	11.11%
01-354-011	Other Grants	<u>5,000</u>	<u>1,680</u>	-66.40%	<u>5,000</u>	0.10%	0	0.00%
	<b>TOTAL STATE CAPITAL &amp; OP GRANTS</b>	<b>31,100</b>	<b>5,360</b>	<b>-82.77%</b>	<b>26,500</b>	<b>0.53%</b>	<b>(4,600)</b>	<b>-14.79%</b>
<b>355</b>	<b>State Shared Revenue</b>							
01-355-001	Public Utility Real Estate Tax	4,500	4,612	2.48%	4,500	0.09%	0	0.00%
01-355-005	Est. State Aid - Pension MMO	<u>59,456</u>	<u>58,104</u>	-2.27%	<u>87,500</u>	1.74%	28,044	47.17%
	<b>TOTAL STATE SHARED REVENUE</b>	<b>63,956</b>	<b>62,716</b>	<b>-1.94%</b>	<b>92,000</b>	<b>1.83%</b>	<b>28,044</b>	<b>43.85%</b>

**Borough of Forest Hills  
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12/19/07

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		Budget	2007 Actual to 12/31/07		BUDGET	2008 Budget		
<b>357</b>	<b>Local Gov. Units Capital &amp; Ops Grants</b>							
01-357-010	Assets Reserve Acc't General Fund (RAD)	145,000	122,867	-15.26%	145,000	2.88%	0	0.00%
01-357-011	Assets Reserve Acc't 1% Tax Reduct. Fund	<u>10,000</u>	<u>35,711</u>	257.11%	<u>10,000</u>	0.20%	0	0.00%
	TOTAL LOC. GOV UNITS CAP & OPS GR.	155,000	158,579	2.31%	155,000	<b>3.08%</b>	0	0.00%
<b>360</b>	<b>Charges for Service (Departmental Earnings)</b>							
01-360-010	School Crossing Guards	25,000	24,431	-2.27%	25,511	0.51%	511	2.04%
01-360-020	Joint Communications	0	0		0	0.00%	0	
01-360-040	Lien Verification	7,000	4,805	-31.36%	7,000	0.14%	0	0.00%
01-360-041	Tax Verification	5,000	3,390	-32.20%	0	0.00%	<b>(5,000)</b>	-100.00%
01-360-050	Fuel Usage Administration Fee <sup>4</sup>	<u>148,000</u>	<u>141,605</u>	-4.32%	<u>149,000</u>	2.96%	1,000	0.68%
	TOTAL CHARGES FOR SERVICES	185,000	174,232	-5.82%	181,511	<b>3.61%</b>	<b>(3,489)</b>	-1.89%
<b>362</b>	<b>Public Safety Reimbursements</b>							
01-362-010	Chalfant Police Service Reimbursement	33,746	33,638	-0.32%	35,096	0.70%	1,350	4.00%
01-362-020	Foreign Fire Insurance	<u>41,000</u>	<u>44,408</u>	8.31%	<u>41,000</u>	0.81%	0	0.00%
	TOTAL PUBLIC SAFETY REIMBURSEMENTS	74,746	78,046	4.41%	76,096	1.51%	1,350	1.81%
<b>363</b>	<b>Public Works Reimbursements</b>							
01-363-010	Street Sweeper Reimbursement	5,000	0	-100.00%	4,000	0.08%	<b>(1,000)</b>	-20.00%
01-363-020	Chalfant Public Works Service Reimbursement	<u>40,000</u>	<u>36,663</u>	-8.34%	<u>40,000</u>	0.79%	0	0.00%
	TOTAL PUBLIC WORKS REIMBURSEMENTS	45,000	36,663	-18.53%	44,000	0.87%	<b>(1,000)</b>	-2.22%
<b>364</b>	<b>Sanitation</b>							
01-364-011	Sewer Tap-in	600	0	-100.00%	600	0.01%	0	0.00%
01-364-012	ALCOSAN Surcharge <sup>5</sup>	0	0		0	0.00%	0	
01-364-013	ALCOSAN/Sewage Treatment <sup>5</sup>	0	<b>(432)</b>		0	0.00%	0	
01-364-014	ALCOSAN Billing Reimbursement <sup>5</sup>	0	0		0	0.00%	0	
01-364-015	Dye Test	4,000	3,100	-22.50%	4,000	0.08%	0	0.00%
01-364-016	ALCOSAN Penalty <sup>5</sup>	0	0		0	0.00%	0	
01-364-030	Refuse & Recycling Collection Charge	490,114	452,835	-7.61%	510,250	10.14%	20,136	4.11%
01-364-031	Delinquent Refuse Fee	<u>12,000</u>	<u>17,037</u>	41.98%	<u>15,000</u>	0.30%	3,000	25.00%
	TOTAL SANITATION	506,714	472,541	-6.74%	529,850	10.53%	23,136	4.57%

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		2007 Budget	2007 Actual to 12/31/07					
<b>367</b>	<b>Recreation</b>							
	<i>Swimming Pool</i>							
01-367-020	Season Passes	56,000	60,443	7.93%	60,000	1.19%	4,000	7.14%
01-367-021	Pass Books		236			0.00%	0	
01-367-022	Daily Admissions	16,000	17,698	10.61%	17,000	0.34%	1,000	6.25%
01-367-023	Concessions	16,000	17,667	10.42%	17,000	0.34%	1,000	6.25%
01-367-024	Swim Lessons	5,000	5,325	6.50%	5,300	0.11%	300	6.00%
01-367-025	Lodge Rental (peak)	6,000	8,010	33.50%	8,000	0.16%	2,000	33.33%
01-367-029	Miscellaneous	300	190	-36.67%	300	0.01%	0	0.00%
	<i>Recreational Programming</i>							
01-367-030	Program Fees	9,750	10,332	5.97%	9,750	0.19%	0	0.00%
01-367-031	Swim Team Fee	2,800	3,748	33.84%	3,800	0.08%	1,000	35.71%
01-367-032	Syncro Team Fee	775	1,075	38.71%	1,100	0.02%	325	41.94%
	<i>Tennis Program</i>							
01-367-080	Season Passes	5,300	4,920	-7.17%	5,000	0.10%	(300)	-5.66%
01-367-081	Hourly Admissions	0	0		0	0.00%	0	
01-367-082	Tennis Lessons	200	245	22.50%	250	0.00%	50	25.00%
01-367-083	Tennis Team Fee	3,800	3,885	2.24%	3,900	0.08%	100	2.63%
01-367-084	Tennis Clinic	1,600	1,165	-27.19%	1,300	0.03%	(300)	-18.75%
01-367-089	Miscellaneous	0	0		0	0.00%	0	
						0.00%	0	
01-367-090	Ball Field Permits	200	200	0.00%	250	0.00%	50	25.00%
	<b>TOTAL RECREATION</b>	<b>123,725</b>	<b>135,139</b>	<b>9.23%</b>	<b>132,950</b>	<b>2.64%</b>	<b>9,225</b>	<b>7.46%</b>
<b>380/392</b>	<b>Miscellaneous Revenues</b>							
01-380-010	Miscellaneous Revenue	5,000	3,726	-25.48%	12,407	0.25%	7,407	148.14%
01-380-020	Newsletter	20,000	20,475	2.38%	18,000	0.36%	(2,000)	-10.00%
	Tax Anticipation Note <sup>6</sup>	0			0	0.00%	0	
01-380-090	Surplus Carryover	0	15		0	0.00%	0	
01-392-019	Transfer from Capital 2	79,253	42,445	-46.44%	120,833	2.40%	41,580	52.46%
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>104,253</b>	<b>66,661</b>	<b>-36.06%</b>	<b>151,240</b>	<b>3.00%</b>	<b>46,987</b>	<b>45.07%</b>
	<b>TOTAL REVENUES</b>	<b>5,012,274</b>	<b>4,891,247</b>	<b>-2.41%</b>	<b>5,033,843</b>	<b>100.00%</b>	<b>21,569</b>	<b>0.43%</b>