

BOROUGH OF SEWICKLEY

**2025 BUDGET
GENERAL FUND**

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUE					
301.00 * REAL PROPERTY TAXES					
301.100 * Real Estate - Current	\$ 2,898,184	\$ 2,926,097	\$ 3,081,823	\$ 3,005,981	\$ 3,113,339
301.200 * Real Estate - Delinquent	\$ 133,764	\$ 159,419	\$ 163,524	\$ 151,939	\$ 125,000
TOTAL 301.00 * REAL PROPERTY TAXES	\$ 3,031,948	\$ 3,085,516	\$ 3,245,347	\$ 3,157,921	\$ 3,238,339
309-310.00 * LOCAL TAX (ACT 511 TAXES)					
309.100 * RAD Tax	\$ 129,535	\$ 130,143	\$ 150,885	\$ 143,777	\$ 135,000
310.100 * Real Estate Transfer Tax	\$ 288,165	\$ 471,935	\$ 256,012	\$ 446,170	\$ 325,000
310.210 * Earned Income Tax - Current	\$ 886,983	\$ 996,550	\$ 980,535	\$ 976,238	\$ 900,000
310.220 * Earned Income Tax - Delinquent	\$ 228,730	\$ 496,838	\$ 397,802	\$ 361,270	\$ 400,000
310.360 * BPT - Current Year	\$ 218,659	\$ 262,952	\$ 276,367	\$ 261,072	\$ 260,000
310.380 * BPT - Delinquent	\$ 49,392	\$ 31,314	\$ 42,406	\$ 14,165	\$ 20,000
310.510 * LST Receipts - Current	\$ 99,804	\$ 105,042	\$ 106,601	\$ 106,093	\$ 90,000
310.520 * LST Receipts - Delinquent	\$ 32,518	\$ 34,275	\$ 37,698	\$ 36,461	\$ 40,000
TOTAL 309-310.00 * LOCAL TAX (ACT 511 TAXES)	\$ 1,933,786	\$ 2,529,050	\$ 2,248,306	\$ 2,345,246	\$ 2,170,000
321.00 * BUSINESS LICENSES AND FINES					
321.620 * Tree Expert License	\$ 350	\$ 250	\$ 275	\$ 325	\$ 300
321.700 * Amusement Devices Permits	\$ 1,500	\$ 1,000	\$ -	\$ 500	\$ 500
321.701 * Film Production Permits	\$ -	\$ 274	\$ -	\$ 250	\$ 100
321.800 * Cable Television Franchise	\$ 74,944	\$ 75,785	\$ 71,183	\$ 67,613	\$ 75,000
321.802 * Liquor License Permit	\$ -	\$ -	\$ 500	\$ -	\$ 500
TOTAL 321.00 * BUSINESS LICENSES AND FINES	\$ 76,794	\$ 77,309	\$ 71,958	\$ 68,688	\$ 76,400
322.00 * NON-BUSINESS LICENSES AND PERMITS					
322.800 * Street Opening Permits	\$ 500	\$ 500	\$ 2,250	\$ 2,750	\$ 1,500
322.821 * Dumpster Permit	\$ -	\$ -	\$ -	\$ 1,300	\$ 700
322.824 * Demo Permit	\$ -	\$ -	\$ 305	\$ -	\$ -
322.825 * Miscellaneous Zoning Permit	\$ -	\$ -	\$ 650	\$ 295	\$ 1,250
TOTAL 322.00 * NON-BUSINESS LICENSES AND PERMITS	\$ 500	\$ 500	\$ 3,205	\$ 4,345	\$ 3,450
331.00 * FINES AND FORFEITS					

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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
331.100 * Vehicle Code Violation/State Fines	\$ 14,714	\$ 25,241	\$ 8,448	\$ 9,639	\$ 6,000
331.110 * Parking Violation Fines/Police	\$ 9,480	\$ 3,715	\$ 4,588	\$ 9,488	\$ 5,000
331.120 * Non-Traffic Citations/Code & Police	\$ 8,129	\$ 8,885	\$ 8,685	\$ 7,090	\$ 6,000
TOTAL 331.00 * FINES AND FORFEITS	\$ 32,323	\$ 37,841	\$ 21,722	\$ 26,217	\$ 17,000
341.00 * INTEREST EARNINGS					
341.100 * Interest General Fund FNB	\$ -	\$ 23,129	\$ 25,729	\$ 79,012	\$ 17,000
341.101 * Interest Fire Account FNB	\$ 616	\$ 1,113	\$ 6,802	\$ 7,087	\$ 3,000
341.102 * Interest General Fund PLGIT	\$ -	\$ -	\$ 29,978	\$ 82,583	\$ 18,000
341.104 * Interest Fire Account PLGIT	\$ -	\$ -	\$ 19,326	\$ 28,028	\$ 7,500
341.200 * MRM Dividends	\$ 75,083	\$ -	\$ 46,818	\$ 55,632	\$ 30,000
341.400 * MBS STD Dividends	\$ 2,412	\$ -	\$ 858	\$ 274	\$ 1,000
Total 341.00 * INTEREST EARNINGS	\$ 78,111	\$ 24,241	\$ 129,512	\$ 252,617	\$ 76,500
342.00 * RENTS AND ROYALTIES					
342.100 * Rental of Property (Theater)	\$ 15,983	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200
342.530 * Cell Tower Rental	\$ 26,926	\$ 26,231	\$ 26,391	\$ 28,456	\$ 27,000
TOTAL 342.00 * RENTS AND ROYALTIES	\$ 42,909	\$ 39,431	\$ 39,591	\$ 41,656	\$ 40,200
351.00 * FEDERAL CAPITAL AND OPERATING GRANTS					
351.141 * American Recovery Plan Act	\$ -	\$ 199,028	\$ -	\$ -	\$ -
TOTAL 351.00 * FEDERAL CAPITAL AND OPERERATING GRANTS	\$ -	\$ 199,028	\$ -	\$ -	\$ -
354.00 * STATE CAPITAL AND OPERATING GRANTS					
354.020 * State Pension Allocation	\$ 182	\$ 137,095	\$ 118,308	\$ 179,116	\$ 145,000
354.150 * Keystone Grant	\$ 589	\$ -	\$ -	\$ -	\$ 300,000
354.151 * Miscellaneous Grants	\$ -	\$ -	\$ 51,148	\$ 247,268	\$ 736,000
TOTAL 354.00 * STATE CAPITAL AND OPERATING GRANTS	\$ 771	\$ 137,095	\$ 169,456	\$ 426,385	\$ 1,181,000
355.00 * STATE SHARED REVENUE & ENTITLEMENT					
355.010 * PURTA	\$ 4,759	\$ 4,575	\$ 4,763	\$ 5,088	\$ 4,500
355.080 * Alcohol Beverage Tax	\$ -	\$ 3,300	\$ 2,400	\$ 3,200	\$ 500
355.120 * Foreign Casualty Tax/Firemans	\$ 27,330	\$ 34,264	\$ 34,034	\$ 35,537	\$ 33,000

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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
355.300 * Marcellus Shale/Act 13	\$ 465	\$ 813	\$ 3,066	\$ 1,876	\$ 1,500
TOTAL 355.00 * STATE SHARED REVENUE & ENTITLEMENT	\$ 32,554	\$ 42,953	\$ 44,263	\$ 45,701	\$ 39,500
361.00 * CHARGES FOR SERVICE					
361.100 * Osborne Admin Services	\$ 70,721	\$ 55,755	\$ 78,741	\$ 91,573	\$ 85,000
361.150 * Osborne Salt Reimbursement	\$ -	\$ -	\$ -	\$ 5,395	\$ 5,500
361.200 * Union Aid Reimbursement	\$ -	\$ -	\$ 433	\$ 398	\$ 500
361.330 * Zoning Fees/Hearing	\$ 5,500	\$ 5,050	\$ 8,850	\$ 15,550	\$ 10,000
361.400 * Customer Engineering Reimbursement	\$ -	\$ -	\$ 6,681	\$ 15,236	\$ 25,000
361.410 * Lien Letters	\$ 6,055	\$ 4,900	\$ 3,225	\$ 4,715	\$ 3,500
361.570 * Sales Recycling Bins	\$ 465	\$ 400	\$ 374	\$ 165	\$ 150
TOTAL 361.00 * CHARGES FOR SERVICE	\$ 82,741	\$ 66,105	\$ 98,303	\$ 133,031	\$ 129,650
362.00 * PUBLIC SAFETY/POLICE/FIRE/BUILDING					
362.110 * Police Reports - Copies	\$ -	\$ -	\$ 1,575	\$ 1,750	\$ 750
362.150 * Police Services - Glen Osborne	\$ -	\$ 266,581	\$ 119,450	\$ 121,182	\$ 121,380
362.151 * Police Special Service Reimbursement	\$ -	\$ 113,062	\$ 29,616	\$ 41,953	\$ 20,000
362.153 * Police Analyst Reimbursement	\$ -	\$ -	\$ 24,661.46	\$ 33,064	\$ 45,000
362.181 * Police Solicitation Permits	\$ -	\$ -	\$ 1,325	\$ 1,850	\$ 750
362.193 * Fire Contract - Edgeworth	\$ 37,500	\$ 59,000	\$ 75,000	\$ 75,000	\$ 75,000
362.200 * Fire Contract - Haysville	\$ 4,453	\$ 5,010	\$ 4,453	\$ 4,570	\$ 4,570
362.210 * Fire Contract - Glen Osborne	\$ 29,853	\$ 29,932	\$ 35,060	\$ 35,875	\$ 35,875
362.211 * HVHS Pilot - Police Portion	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
362.212 * HVHS Pilot - Public Works Portion	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
362.213 * HVHS Pilot - Fire Portion	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
362.410 * Residential/Commercial Building Permits	\$ 156,336	\$ 91,742	\$ 76,952	\$ 93,216	\$ 125,000
362.412 * Airbnb Application/Inspection Fee	\$ -	\$ -	\$ 1,800	\$ 1,200	\$ 400
362.450 * Occupancy Permits	\$ 700	\$ 700	\$ 1,700	\$ 4,000	\$ 2,500
362.451 * Fire and Life Safety Inspection	\$ -	\$ -	\$ -	\$ 139	\$ 31,250
TOTAL 362.00 * PUBLIC SAFETY POLICE/FIRE/BLDG	\$ 278,842	\$ 616,028	\$ 421,592	\$ 413,799	\$ 512,475
363.00 * PARKING/HIGHWAYS/STREETS					
363.200 * Parking Fines - Current - 5 days (tickets)	\$ -	\$ -	\$ 15,792	\$ 20,080	\$ 13,000

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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
363.210 * Parking Fines - Delinquent + 5 days (tickets)	\$ -	\$ -	\$ 17,551	\$ 38,561	\$ 20,000
363.220 * Parking Revenue Meter - Credit Card	\$ -	\$ -	\$ 237,138	\$ 592,578	\$ 425,000
363.240 * Parking Revenue Meter - Cash	\$ -	\$ -	\$ 52,014	\$ 35,379	\$ 20,000
363.250 * Parking Revenue - Lease/Permits/No parking Fees	\$ -	\$ -	\$ 30,420	\$ 49,585	\$ 25,000
363.260 * App Revenue - Upsafey fines	\$ -	\$ -	\$ 103,165	\$ 124,641	\$ 80,000
363.275 *EV Charging Revenue	\$ -	\$ -	\$ -	\$ -	\$ 6,000
363.280 * NSF Recovery	\$ -	\$ -	\$ -	\$ -	\$ 200
363.600 * Special Public Works Service Reimbursement	\$ -	\$ 450	\$ 360	\$ 1,040	\$ 750
363.650 * Storm Water Maintenance Fee	\$ 500	\$ 2,000	\$ 2,000	\$ 4,000	\$ 2,500
TOTAL 363.00 * PARKING/HIGHWAYS/STREETS	\$ 500	\$ 2,450	\$ 458,440	\$ 865,864	\$ 592,450
367.00 * RECREATION					
367.400 * Park Shelter Fees	\$ 23,625	\$ 23,607	\$ 23,250	\$ 20,407	\$ 20,000
367.500 * Tree Plaques	\$ 3,549	\$ 1,655	\$ 2,323	\$ 2,061	\$ 1,000
367.501 * Tree Donations/Planting	\$ -	\$ -	\$ 3,232	\$ 3,185	\$ 350
TOTAL 367.00 * RECREATION	\$ 27,174	\$ 25,262	\$ 28,805	\$ 25,653	\$ 21,350
380.00 * HEART AND LUNG REVENUE					
380.400 * Heart and Lung	\$ -	\$ -	\$ 57,840	\$ 55,684	\$ -
TOTAL 380.00 * TOTAL HEART AND LUNG REVENUE	\$ -	\$ -	\$ 57,840	\$ 55,684	\$ -
387.00 * CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES					
387.100 * Light Up Night Contributions	\$ 23,450	\$ 43,925	\$ 70,848	\$ 89,660	\$ 60,000
387.410 * General Donations	\$ -	\$ 1,500	\$ 11,544	\$ 500	\$ 1,000
TOTAL 387.00 * CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES	\$ 23,450	\$ 45,425	\$ 82,392	\$ 90,160	\$ 61,000
389.00 * MISCELLANEOUS REVENUE					
389.100 * Miscellaneous Revenue	\$ 214,199	\$ -	\$ 1,998	\$ 35,592	\$ 20,000
389.300 * Health Insurance Reimbursement	\$ 48,533	\$ -	\$ -	\$ 53,536	\$ 69,057
389.301 * LGA Intern Grant Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -
389.302 * ADP Adjustments	\$ -	\$ -	\$ -	\$ 6,589	\$ 1,000
TOTAL 389.00 * MISCELLANEOUS REVENUE	\$ 262,732	\$ -	\$ 1,998	\$ 95,717	\$ 90,057

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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
391.00 * PROCEEDS OF GENERAL FIXED ASSETS					
391.100 * Sale of Fixed Assets	\$ -	\$ -	\$ 18,847	\$ 6,970	\$ 5,000
TOTAL 391.000 * Proceeds of General Fixed Assets	\$ -	\$ -	\$ 18,847	\$ 6,970	\$ 5,000
392.00 * INTERFUND OPERATING TRANSFERS					
392.008 * Transfer from Sewer	\$ 570	\$ 480,205	\$ -	\$ -	\$ -
392.009 * Transfer from PLGIT	\$ -	\$ -	\$ -	\$ -	\$ -
392.033 * Transfer from C4	\$ -	\$ -	\$ -	\$ 60,000	\$ -
TOTAL 392.00 * INTERFUND OPERATING TRANSFERS	\$ 570	\$ 480,205	\$ -	\$ 60,000	\$ -
PRIOR YEAR FUND BALANCE					
Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ 2,507,446
TOTAL PRIOR YEAR FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ 2,507,446
REVENUE TOTALS					
	\$5,905,705	\$ 7,408,437	\$ 7,064,889	\$ 8,115,651	\$ 10,761,817
EXPENSES					
400.00 * LEGISLATIVE BODY					
400.211 * Material & Supplies	\$ 5,659	\$ 1,775	\$ 861	\$ 242	\$ 1,000
400.215 * Postage	\$ 2,869	\$ 2,448	\$ 3,818	\$ 4,791	\$ 3,500
400.326 * Equipment Lease/Copier	\$ 3,625	\$ 4,063	\$ 5,351	\$ 5,349	\$ 5,800
400.341 * Advertising	\$ 6,076	\$ 13,441	\$ 13,494	\$ 6,310	\$ 12,000
400.420 * Dues/Subscriptions/Memberships	\$ 8,636	\$ 12,704	\$ 12,434	\$ 10,953	\$ 10,000
400.460 * Newly Elected Official Training	\$ 1,988	\$ -	\$ -	\$ -	\$ 800
400.465 * Meetings & Conferences	\$ 653	\$ 5,620	\$ 8,875	\$ 10,698	\$ 10,000
400.466 * Engineer/MS4	\$ -	\$ -	\$ -	\$ 14,088	\$ 15,000
400.467 * Bonds - Administration,	\$ -	\$ -	\$ 266	\$ 677	\$ 500
400.468 * Miscellaneous Expense	\$ -	\$ 16,518	\$ 2,620	\$ 3,589	\$ 1,500
TOTAL 400.00 * LEGISLATIVE BODY	\$ 29,506	\$ 56,569	\$ 47,719	\$ 56,697	\$ 60,100
401.00 * GOVERNMENT EXECUTIVE					
401.121 * Manager Salary	\$ 110,617	\$ 96,251	\$ 102,943	\$ 126,101	\$ 136,500

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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
401.131 * Salary/Grant Writer/Advocate	\$ -	\$ 43,100	\$ 71,992	\$ 64,161	\$ 75,000
401.142 * Salary - Staff	\$ 189,632	\$ 210,677	\$ 265,727	\$ 273,250	\$ 196,310
401.151 * Life/Accident/STD & LTD	\$ 5,374	\$ 5,517	\$ 6,845	\$ 7,127	\$ 7,905
401.156 * Health Insurance/Vision/Dental	\$ 68,939	\$ 91,544	\$ 72,754	\$ 68,718	\$ 49,379
401.157 * Health Savings Account	\$ 11,000	\$ 10,250	\$ 10,700	\$ 8,000	\$ 7,000
401.160 * Pension/Retirement Plan/401	\$ 17,382	\$ 2,396	\$ 4,094	\$ 13,066	\$ 20,701
401.161 * FICA (Social Security)	\$ 25,061	\$ 23,745	\$ 27,409	\$ 27,850	\$ 30,059
401.211 * Materials & Supplies	\$ 3,806	\$ 5,745	\$ 6,587	\$ 5,309	\$ 5,000
401.240 * Operating Supplies/Water Cooler	\$ 875	\$ 606	\$ 472	\$ 1,056	\$ 1,000
401.321 * Telephone/Internet	\$ 8,271	\$ 8,981	\$ 12,338	\$ 10,210	\$ 11,000
401.340 * Printing	\$ 581	\$ -	\$ -	\$ -	\$ 1,000
401.420 * Dues, Subscriptions, Memberships,	\$ 316	\$ 41	\$ 257	\$ 324	\$ 3,000
401.450 * Contracted Services	\$ 3,690	\$ 3,914	\$ 4,000	\$ 5,235	\$ 3,000
401.465 * Meetings and Conferences	\$ -	\$ 1,398	\$ 3,043	\$ 2,035	\$ 3,500
401.466 * Medical Buy Back	\$ -	\$ 250	\$ 13,184	\$ 9,615	\$ 6,000
401.467 * Miscellaneous Expense	\$ 1,603	\$ 6,277	\$ 5,842	\$ 16,642	\$ 5,000
401.468 * Miscellaneous Charge Backs	\$ -	\$ -	\$ -	\$ 190	\$ 200
TOTAL 401.00 * GOVERNMENT EXECUTIVE	\$ 447,147	\$ 510,692	\$ 608,187	\$ 638,889	\$ 561,553
402.00 * AUDITING SERVICES/FINANCIAL AD.					
402.300 * Annual Audit Services	\$ 6,500	\$ 15,750	\$ 19,450	\$ 19,684	\$ 17,800
402.310 * Payroll Service Charge	\$ -	\$ 1,456	\$ 3,475	\$ 7,014	\$ 7,600
402.311 * ADP Tax Adjustment	\$ -	\$ -	\$ -	\$ 8,851	\$ 500
TOTAL 402.00 * AUDITING SERVICES/FINANCIAL AD.	\$ 6,500	\$ 17,206	\$ 22,925	\$ 35,548	\$ 25,900
403.00 * TAX COLLECTOR EXPENSE					
403.121 * Tax Collector Wages	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,374	\$ 2,400
403.161 * Tax Collector FICA	\$ -	\$ -	\$ 184	\$ 168	\$ 184
403.301 * Real Estate Tax Refunds	\$ 19,466	\$ 13,525	\$ 41,828	\$ 79,835	\$ 30,000
403.302 * Tax Refunds - Volunteer Fire	\$ 1,745	\$ 2,362	\$ 1,738	\$ 1,586	\$ 2,500
403.450 * Jordan Tax R/E Commission	\$ 24,525	\$ 14,911	\$ 18,970	\$ 21,661	\$ 15,000
403.451 * Berkheimer LST Commission	\$ 2,758	\$ 2,960	\$ 3,076	\$ 2,933	\$ 5,000
403.452 * Berkheimer BPT Commission	\$ 9,417	\$ 7,363	\$ 6,181	\$ 5,503	\$ 8,000

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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
403.453 * ANTCC Dues	\$ -	\$ -	\$ -	\$ -	\$ 200
403.454 * Miscellaneous Expense	\$ 85	\$ 9,657	\$ 6,551	\$ -	\$ 500
TOTAL 403.00 * TAX COLLECTOR EXPENSE	\$ 60,396	\$ 53,178	\$ 80,926	\$ 114,060	\$ 63,784
404.00 * SOLICITOR FEES					
404.310 * Legal Fees/Retainer	\$ 72,916	\$ 6,400	\$ 122,528	\$ 130,513	\$ 135,000
404.311 * Special Legal Defense	\$ -	\$ -	\$ -	\$ 38,765	\$ 25,000
404.317 * Insurance Deductable	\$ -	\$ -	\$ -	\$ -	\$ 5,000
404.318 * Solicitor Fees - Other	\$ -	\$ 141,899	\$ -	\$ -	\$ -
404.400 * Civil Service Legal Fees	\$ 4,888	\$ 7,873	\$ 1,246	\$ 430	\$ 3,000
TOTAL 404.00 * SOLICITOR FEES	\$ 77,804	\$ 156,172	\$ 123,775	\$ 169,708	\$ 168,000
406.00 * GENERAL GOVERNMENT					
406.319 * Ordinance Codification	\$ -	\$ -	\$ 2,458	\$ 1,728	\$ 3,000
TOTAL 406.00 * GENERAL GOVERNMENT	\$ -	\$ -	\$ 2,458	\$ 1,728	\$ 3,000
407.00 * IT COMPUTER SERVICE					
407.213 * Computer Supplies	\$ 45,494	\$ -	\$ 4,297	\$ 2,452	\$ 4,000
407.310 * Computer Professional Service & IT	\$ 16,883	\$ -	\$ 59,211	\$ 55,516	\$ 40,000
407.453 * Web Design and Service	\$ 13,825	\$ -	\$ 12,180	\$ 9,461	\$ 20,000
TOTAL 407.00 * IT COMPUTER SERVICE	\$ 76,202	\$ -	\$ 75,688	\$ 67,428	\$ 64,000
408.00 * ENGINEERING SERVICE					
408.310 * Engineering	\$ 54,822	\$ 132,326	\$ 242,366	\$ 326,515	\$ 177,386
TOTAL 408.00 * ENGINEERING SERVICE	\$ 54,822	\$ 132,326	\$ 242,366	\$ 326,515	\$ 177,386
409.00 * MUNICIPAL BUILDING EXPENSE					
409.142 * Salary Cleaning Person	\$ 25,873	\$ 26,071	\$ 26,165	\$ 25,717	\$ 27,565
409.161 * Cleaning FICA	\$ 1,979	\$ 1,994	\$ 2,002	\$ 1,848	\$ 2,109
409.226 * Cleaning Materials & Supplies	\$ 4,704	\$ 1,579	\$ 4,633	\$ 4,295	\$ 4,000
409.260 * Small Tools & Minor Equipment	\$ 7,271	\$ 1,652	\$ 789	\$ 652	\$ 1,000
409.361 * Building Electric	\$ 21,071	\$ 20,297	\$ 27,750	\$ 28,512	\$ 26,000
409.362 * Building Gas Expense	\$ 12,499	\$ 17,050	\$ 14,272	\$ 11,358	\$ 20,000

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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
409.366 * Building Water Bill	\$ 1,546	\$ 2,054	\$ 2,067	\$ 1,585	\$ 2,200
409.373 * Building Repairs and Maintenance	\$ 15,033	\$ 18,562	\$ 30,661	\$ 26,979	\$ 110,000
409.450 * Contracted Services	\$ 31,624	\$ 42,907	\$ 27,537	\$ 35,744	\$ 45,000
409.740 * Major Equipment	\$ -	\$ 98,839	\$ -	\$ -	\$ 125,000
TOTAL 409.00 * MUNICIPAL BUILDING EXPENSE	\$ 121,600	\$ 231,005	\$ 135,875	\$ 136,690	\$ 362,874
410.00 * PUBLIC PROTECTION-POLICE					
410.121 * Salary Police Chief	\$ 127,749	\$ 129,699	\$ 133,838	\$ 144,604	\$ 137,898
410.122 * Salary Sergeants	\$ 214,898	\$ 107,785	\$ 339,972	\$ 336,795	\$ 345,064
410.123 * Salary/FT Patrolman	\$ 776,727	\$ 830,314	\$ 608,050	\$ 670,594	\$ 765,303
410.124 * Salary/PT	\$ 232,366	\$ 269,874	\$ 218,315	\$ 113,201	\$ 85,000
410.126 * Police Secretary	\$ -	\$ -	\$ 28,458	\$ 48,681	\$ 30,900
410.127 * Police Analyst	\$ -	\$ -	\$ 42,660	\$ 42,524	\$ 45,000
410.144 * PT Mechanic	\$ -	\$ -	\$ -	\$ -	\$ 21,000
410.151 * Life/Accident/STD & LTD Dist	\$ 24,047	\$ 20,460	\$ 21,482	\$ 19,854	\$ 23,220
410.156 * Health/Vision/Dental	\$ 225,374	\$ 189,334	\$ 235,166	\$ 309,302	\$ 320,788
410.157 * Health Savings Account	\$ 42,000	\$ 87,000	\$ 34,350	\$ 18,400	\$ 42,000
410.161 * Police FICA	\$ 118,153	\$ 120,236	\$ 115,762	\$ 102,595	\$ 105,583
410.164 * Overtime/Special Detail	\$ 126,331	\$ 97,968	\$ 86,608	\$ 50,077	\$ 50,000
410.165 * Longevity	\$ -	\$ 16,936	\$ 18,208	\$ -	\$ 17,000
410.166 * Officer In Charge	\$ 4,875	\$ 3,756	\$ 2,041	\$ 4,780	\$ 3,000
410.167 * Shift Differential	\$ 8,334	\$ 7,891	\$ 8,677	\$ 9,245	\$ 9,750
410.168 * Court Fees	\$ 903	\$ 1,413	\$ 3,442	\$ 10,362	\$ 8,000
410.169 * Holiday Pay	\$ 52,300	\$ 56,641	\$ 55,451	\$ 34,958	\$ 37,500
410.175 * HL Benefits	\$ -	\$ -	\$ 107,784	\$ 76,383	\$ -
410.180 * Community Outreach	\$ 4,646	\$ 1,496	\$ 2,137	\$ 2,253	\$ 3,000
410.181 * Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ 36,000
410.191 * Uniform Allowance - FT	\$ 14,131	\$ 13,911	\$ 14,060	\$ 14,403	\$ 12,000
410.192 * Uniform Allowance - PT	\$ 3,809	\$ 1,696	\$ 1,550	\$ 681	\$ 3,500
410.193 * Bike Patrol Expense	\$ -	\$ -	\$ 147	\$ 207	\$ 1,000
410.210 * Office Supplies	\$ 4,062	\$ 4,852	\$ 5,636	\$ 5,303	\$ 6,000
410.213 * Camera/Lock System	\$ 30,317	\$ 34,012	\$ 21,052	\$ 24,765	\$ 22,000
410.235 * Vehicle Expense/Tires/Fuel	\$ -	\$ 25,567	\$ 25,397	\$ 37,555	\$ 30,000

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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
410.242 * Rifle Range	\$ 10,436	\$ 5,675	\$ 5,605	\$ 5,010	\$ 3,000
410.260 * Small Tools & Minor Equipment	\$ 477	\$ 22,593	\$ 433	\$ 14,048	\$ 10,000
410.270 * Information & Technology	\$ -	\$ -	\$ 41,541	\$ 70,350	\$ 53,000
410.310 * Animal Control Services	\$ -	\$ 1,700	\$ 2,000	\$ 2,200	\$ 2,500
410.321 * Telephone/Cell Phone/Internet	\$ 2,139	\$ -	\$ 2,111	\$ 2,597	\$ 2,500
410.420 * Dues, Subscriptions & Memberships	\$ 355	\$ 240	\$ 462	\$ 190	\$ 1,000
410.450 * Contracted Services	\$ 5,550	\$ -	\$ 6,347	\$ 10,592	\$ 5,000
410.458 * Medical & Physicals	\$ 250	\$ -	\$ 10	\$ 332	\$ 2,000
410.460 * Training	\$ -	\$ -	\$ 5,675	\$ 2,434	\$ 6,000
410.465 * Meetings & Conferences	\$ 255	\$ 2,280	\$ 1,381	\$ 4,052	\$ 4,000
410.740 * Major Equipment - Vehicles	\$ -	\$ 38,519	\$ 38,520	\$ 77,833	\$ 20,000
410.750 * Minor Equipment/Small Tools	\$ 495	\$ 7,532	\$ 2,693	\$ 3,047	\$ 10,000
TOTAL 410.00 * PUBLIC PROTECTION-POLICE	\$ 2,030,979	\$ 2,099,377	\$ 2,237,021	\$ 2,270,206	\$ 2,279,506
411.00 * FIRE DEPARTMENT					
411.163 * Workers Comp Fire	\$ 15,884	\$ 19,071	\$ 19,623	\$ 21,744	\$ 19,708
411.211 * Materials & Supplies	\$ 1,086	\$ 3,460	\$ 7,656	\$ 8,578	\$ 10,500
411.231 * Vehicle Fuel	\$ 4,604	\$ 6,173	\$ 10,835	\$ 8,663	\$ 10,000
411.235 * Vehicle Expense			\$ 49,810	\$ 42,451	\$ 40,000
411.275 * Computer Software	\$ 2,407	\$ 8,541	\$ 21,217	\$ 21,596	\$ 30,000
411.321 * Telephone/Cell Phone/Internet	\$ 5,745	\$ 5,246	\$ 1,866	\$ 1,094	\$ 1,600
411.351 * Property/Liability Insurance	\$ 12,131	\$ 12,561	\$ 12,423	\$ -	\$ 14,000
411.352 * Firemans Relief	\$ 27,330	\$ 34,264	\$ 34,034	\$ 35,537	\$ 33,000
411.361 * Electric	\$ 166	\$ 132	\$ 24	\$ 159	\$ 150
411.450 * Contracted Services/Sewickley Borough Fee	\$ 65,500	\$ 60,500	\$ 72,960	\$ 60,500	\$ 70,000
411.730 * Pumper Lease	\$ -	\$ 95,671	\$ 95,672	\$ 95,672	\$ 95,679
411.850 * Hydrant Fee	\$ 17,760	\$ 15,027	\$ 17,760	\$ 15,027	\$ 16,394
TOTAL 411.00 * FIRE DEPARTMENT	\$ 152,613	\$ 260,646	\$ 343,880	\$ 311,021	\$ 341,031
412.00 * EMS					
412.290 * QV Ambulance Authority	\$ 34,443	\$ 37,117	\$ 39,070	\$ 39,070	\$ 46,884
TOTAL 412.00 * EMS	\$ 34,443	\$ 37,117	\$ 39,070	\$ 39,070	\$ 46,884

BOROUGH OF SEWICKLEY

**2025 BUDGET
GENERAL FUND**

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
413.00 * UCC/CODE ENFORCEMENT					
413.122 * Code Enforcement Salary	\$ -	\$ 27,171	\$ 15,831	\$ 6,874	\$ 20,000
413.211 * Materials & Supplies	\$ -	\$ 2,756	\$ 254	\$ -	\$ 500
413.321 * Telephone Office	\$ 475	\$ 401	\$ 672	\$ 398	\$ 500
413.529 * Postage/Advertising	\$ 1,034	\$ 1,368	\$ -	\$ 73	\$ 250
413.530 * Historic Review Commission	\$ -	\$ 2,200	\$ 17,570	\$ 33,891	\$ 15,000
TOTAL 413.00 * CODE ENFORCEMENT	\$ 1,509	\$ 33,895	\$ 34,327	\$ 41,235	\$ 36,250
414.00 * PLANNING, ZONING & BUILDING					
414.122 * Zoning & Code Salary	\$ -	\$ -	\$ 76,177	\$ 79,119	\$ 83,430
414.151 * Life/Accident/STD & LTD	\$ -	\$ -	\$ 1,373	\$ 1,404	\$ 1,373
414.156 * Health/Dental/Vision	\$ -	\$ 121	\$ 8,328	\$ 9,964	\$ 10,174
414.157 * Health Savings Account	\$ -	\$ -	\$ 1,500	\$ 1,600	\$ 1,750
414.160 * Pension/401 A	\$ -	\$ -	\$ 756	\$ 4,694	\$ 6,674
414.161 * FICA	\$ -	\$ -	\$ 5,741	\$ 5,625	\$ 6,382
414.211 * Materials & Supplies	\$ -	\$ -	\$ 371	\$ 449	\$ 700
414.215 * Postage/Advertising	\$ 841	\$ 887	\$ 8,300	\$ 5,630	\$ 7,000
404.313 * Engineering	\$ -	\$ -	\$ -	\$ -	\$ 50,000
414.314 * ZHB Legal	\$ -	\$ -	\$ 31,653	\$ 15,520	\$ 20,000
414.316 * ZHB Stenographer	\$ 995	\$ 525	\$ 6,246	\$ 4,145	\$ 6,000
414.317 * Planning Commission	\$ 504	\$ 3,013	\$ 2,500	\$ -	\$ 500
414.454 * Miscellaneous Expense/Conference	\$ -	\$ -	\$ 844	\$ 2,270	\$ 2,400
414.455 * Zoning/Land Development (Reimbursable)	\$ -	\$ -	\$ 270	\$ 24,660	\$ 25,000
414.456 * Fire and Life Safety Inspection	\$ -	\$ -	\$ -	\$ -	\$ 31,250
414.530 * State Fees for Building Permits	\$ -	\$ -	\$ 7,926	\$ 342	\$ 500
TOTAL 414.00 * PLANNING, ZONING & BUILDING	\$ 2,340	\$ 4,545	\$ 151,984	\$ 155,422	\$ 253,133
415.00 * EMERGENCY MANAGEMENT					
415.454 * EMC Costs	\$ -	\$ -	\$ 960	\$ -	\$ 250
415.455 * CodeRED System	\$ -	\$ -	\$ -	\$ 3,909	\$ 4,100
TOTAL 415.00 * EMERGENCY MANAGEMENT	\$ -	\$ -	\$ 960	\$ 3,909	\$ 4,350
430.00 * ROAD DEPARTMENT - PUBLIC WORKS					

BOROUGH OF SEWICKLEY

**2025 BUDGET
GENERAL FUND**

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
430.140 * Director of Public Works	\$ -	\$ 9,461	\$ 82,000	\$ 82,849	\$ 89,000
430.141 * Salary - Foreman Parks and Roads	\$ 76,738	\$ 84,289	\$ 81,145	\$ 100,253	\$ 80,000
430.142 * Salaries	\$ 305,570	\$ 379,589	\$ 360,753	\$ 309,072	\$ 450,300
430.143 * Asst. Director of Public Works	\$ -	\$ -	\$ 21,231	\$ 69,697	\$ 81,000
430.144 * PT Mechanic	\$ -	\$ -	\$ -	\$ -	\$ 21,000
430.151 * Life/Accident/STD & LTD	\$ 10,000	\$ 9,154	\$ 9,657	\$ 8,223	\$ 12,356
430.156 * Health/Dental/Vision	\$ 114,177	\$ 117,962	\$ 116,921	\$ 130,909	\$ 213,433
430.157 * Health Savings Account	\$ 16,500	\$ 16,500	\$ 20,500	\$ 17,600	\$ 26,250
430.160 * Pension/Retirement	\$ 49,015	\$ 968	\$ 2,068	\$ 12,008	\$ 27,292
430.161 * FICA	\$ 37,486	\$ 41,441	\$ 41,671	\$ 39,453	\$ 47,567
430.164 * Overtime	\$ 48,516	\$ 59,882	\$ 17,614	\$ 11,085	\$ 15,000
430.191 * Uniform Maintenance	\$ 11,690	\$ 11,909	\$ 13,240	\$ 10,235	\$ 10,000
430.211 * Materials & Supplies	\$ 9,450	\$ 9,713	\$ 7,080	\$ 4,370	\$ 6,000
430.222 * Snow/Ice Materials/Sidewalks	\$ -	\$ -	\$ -	\$ 179	\$ 500
430.231 * Vehicle Fuel/Gas/Diesel	\$ 21,848	\$ 28,699	\$ 26,359	\$ 22,298	\$ 28,000
430.234 * Vehicle Maintenance/Parts/Tires	\$ 24,512	\$ 45,208	\$ 41,148	\$ 32,940	\$ 40,000
430.246 * Street Signs & Markings	\$ 27,840	\$ 5,206	\$ 4,525	\$ 4,374	\$ 6,000
430.247 * Miscellaneous Expense/Training	\$ 5,396	\$ 6,626	\$ 1,500	\$ 3,884	\$ 5,000
430.248 * Water/Garage	\$ 1,222	\$ 946	\$ 778	\$ 760	\$ 900
430.260 * Small Tools & Minor Equipment	\$ 978	\$ 2,061	\$ 5,174	\$ 8,488	\$ 10,000
430.321 * Telephone/Internet	\$ 1,208	\$ 1,136	\$ 1,680	\$ 1,094	\$ 1,500
430.367 * Refuse Removal	\$ 10,287	\$ 11,218	\$ 13,486	\$ 15,667	\$ 20,000
430.372 * Equipment Repairs	\$ 4,047	\$ -	\$ 870	\$ 529	\$ 2,000
430.384 * Equipment Rental	\$ 116	\$ -	\$ 567	\$ 703	\$ 1,000
430.450 * Contracted Services	\$ 446	\$ 4,282	\$ 156	\$ 448	\$ 500
430.740 * Public Works Equipment	\$ -	\$ -	\$ 2,797	\$ 80,148	\$ 470,000
430.760 * Public Works Vehicles	\$ 21,500	\$ 145,836	\$ 121,621	\$ 59,550	\$ -
TOTAL 430.00 * ROAD DEPARTMENT- PUBLIC WORKS	\$ 798,542	\$ 992,086	\$ 994,544	\$ 1,026,815	\$ 1,664,598
433 - 434.00 * TRAFFIC CONTROL DEVICES/STREET LIGHTING MAINTENANCE					
433.211 * Material/Electrical/Supplies	\$ -	\$ -	\$ -	\$ 3,783	\$ 2,000
433.321 * Internet	\$ 1,920	\$ 1,760	\$ 1,920	\$ 1,760	\$ 2,500
433.361 * Traffic Signals Electric	\$ 4,415	\$ 4,577	\$ 5,612	\$ 6,188	\$ 6,000

BOROUGH OF SEWICKLEY

**2025 BUDGET
GENERAL FUND**

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
433.450 * Contracted Service, Maintenance & Repairs	\$ 798	\$ 803	\$ 4,140	\$ 11,673	\$ 55,000
433.451 * Street Lighting Maintenance/Poles	\$ 8,080	\$ 4,598	\$ -	\$ 577	\$ 10,000
TOTAL 433-434.00 * TRAFFIC CONTROL/STREET LIGHTING MAINTENANCE	\$ 15,213	\$ 11,737	\$ 11,672	\$ 23,980	\$ 75,500
435.00 * SIDEWALKS & CROSSWALKS					
435.211 * Materials & Supplies	\$ -	\$ 1,004	\$ 2,083	\$ 3,746	\$ 6,000
435.373 * Repairs & Maintenance	\$ -	\$ 84,106	\$ 57,994	\$ 120,054	\$ 250,000
TOTAL 435.00 * SIDEWALKS AND CROSSWALKS	\$ -	\$ 85,110	\$ 60,077	\$ 123,800	\$ 256,000
436-438.00 * STORM SEWERS/MAINTENANCE & REPAIRS OF ROAD/BRIDGES					
436.244 * Storm Sewer Repair/Maintenance	\$ 13,835	\$ 9,184	\$ 54,668	\$ 53,240	\$ 150,000
438.245 * Street Materials	\$ 1,105	\$ 5,116	\$ 2,610	\$ 3,478	\$ 8,000
438.246 * Street Paving	\$ -	\$ -	\$ 328,273	\$ 124,646	\$ 700,000
438.247 * ADA Ramps and Miscellaneous	\$ -	\$ -	\$ 44,950	\$ 33,414	\$ 75,000
438*248 * Miscellaneous Construction Projects	\$ -	\$ -	\$ 2,615	\$ 13,300	\$ 10,000
438.660 * Engineering - Other Infrastructure	\$ 27,512	\$ 34,359	\$ 171,465	\$ 113,583	\$ 100,000
Total 436-438.00 * STORM SEWERS/MAINTENANCE & REPAIRS OF ROADS/BRIDGES	\$ 42,452	\$ 48,658	\$ 604,582	\$ 341,662	\$ 1,043,000
445.00 * METERED PARKING					
445.131 * Salary/Parking Enforcement	\$ 83,028	\$ 84,353	\$ 64,340	\$ 46,378	\$ 81,000
445.151 * Life/Accident/STD & LTD	\$ -	\$ -	\$ 1,320	\$ 1,289	\$ 1,373
445.156 * Health/Dental/Vision	\$ -	\$ -	\$ -	\$ -	\$ -
445.160 * Pension/Retirement/401	\$ -	\$ -	\$ 379	\$ 3,574	\$ 5,096
445.161 * FICA	\$ 6,352	\$ 6,453	\$ 7,116	\$ 4,137	\$ 6,197
445.162 * Merchant Fees	\$ -	\$ -	\$ -	\$ -	\$ 5,000
445.164 * Hosting Fee	\$ -	\$ -	\$ 32,748	\$ 89,491	\$ 50,000
445.166 * Processing Fees & App Fees	\$ -	\$ -	\$ 11,885	\$ 54,701	\$ 57,000
445.167 * Office Expenses	\$ -	\$ -	\$ 4,932	\$ 1,024	\$ 3,000
445.168 * Telephone/Cell	\$ -	\$ -	\$ 975	\$ 907	\$ 1,000
445.169 * Uniforms	\$ -	\$ -	\$ 1,153	\$ 882	\$ 1,700
445.170 * Conference/Meetings	\$ -	\$ -	\$ -	\$ -	\$ 1,000
445.171 * HVSH Lease Invoices	\$ -	\$ -	\$ 2,521	\$ 10,516	\$ 7,800
445.172 * Repairs and Maintenance	\$ -	\$ -	\$ 1,437	\$ 3,183	\$ 12,000

BOROUGH OF SEWICKLEY

**2025 BUDGET
GENERAL FUND**

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
445.173 * Meter System	\$ -	\$ -	\$ 351,195	\$ -	\$ -
445.174 * Upsafety late notice mailing fee	\$ -	\$ -	\$ -	\$ 246	\$ 500
445.175 EV Charging Fees to Duquesne Light	\$ -	\$ -	\$ -	\$ 62	\$ 6,000
445.311 * Miscellaneous Expense	\$ -	\$ -	\$ -	\$ 266	\$ 1,000
TOTAL 445.00 * METERED PARKING	\$ 89,380	\$ 90,806	\$ 480,000	\$ 216,656	\$ 239,666
454.00 * RECREATION/PARKS					
454.143 * Event Planner	\$ -	\$ -	\$ 5,000	\$ -	\$ 20,000
454.211 * Materials/Supplies	\$ 6,246	\$ 9,225	\$ 14,796	\$ 15,886	\$ 30,000
454.247 * Park Plantings/Broad Street	\$ 14,484	\$ 18,127	\$ 39,459	\$ 16,260	\$ 30,000
454.361 * Electric	\$ 903	\$ 955	\$ 971	\$ 1,126	\$ 1,000
454.366 * Water	\$ 2,428	\$ 1,725	\$ 6,504	\$ 994	\$ 4,000
454.450 * Contracted Services/Repairs/Porta Johns	\$ 11,942	\$ 10,154	\$ 17,945	\$ 13,293	\$ 15,000
454.493 * Shelter Refunds	\$ 500	\$ 325	\$ 34	\$ 250	\$ 250
454.610 * Construction/Equipment	\$ -	\$ -	\$ 106,979	\$ 144,292	\$ 400,000
454.611 * Miscellaneous Expense	\$ -	\$ -	\$ -	\$ 222,609	\$ 300,000
TOTAL 454.00 * RECREATION/PARKS	\$ 36,503	\$ 40,511	\$ 191,688	\$ 414,710	\$ 800,250
455.00 * SHADE TREE					
455.211 * Materials & Supplies	\$ 25,006	\$ -	\$ 36	\$ 30	\$ 2,000
455.300 * Shade Tree Commission	\$ -	\$ -	\$ -	\$ -	\$ 500
455.450 * Tree Removal	\$ 33,145	\$ 65,350	\$ 135,468	\$ 37,075	\$ 100,000
455.452 * Tree Maintenance/Trimming	\$ 16,620	\$ 2,420	\$ 10,400	\$ 35,880	\$ 35,000
455.455 * Plantings	\$ 20,877	\$ -	\$ 2,875	\$ 3,991	\$ 10,000
455.456 * Tree Plaques			\$ 3,216	\$ 1,672	\$ 1,000
455.457 * Arborist Services	\$ 17,750	\$ 13,200	\$ 17,044	\$ 20,445	\$ 25,000
455.999 * Miscellaneous Expense	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL 455.00 * SHADE TREE	\$ 113,398	\$ 80,970	\$ 169,039	\$ 99,091	\$ 173,500
459.00 * RECREATION CULTURE					
459.540 * Donation/Contributions	\$ 13,000	\$ 10,500	\$ 16,850	\$ 19,350	\$ 30,000
459.545 * Light Up Night Expenses	\$ 35,239	\$ 63,044	\$ 75,908	\$ 68,186	\$ 70,000
459.999 * Miscellaneous Expense/Earth Day & misc events	\$ -	\$ -	\$ 358	\$ 8,510	\$ 5,000

BOROUGH OF SEWICKLEY

**2025 BUDGET
GENERAL FUND**

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
TOTAL 459.00 * RECREATION CULTURE	\$ 48,239	\$ 73,544	\$ 93,116	\$ 96,046	\$ 105,000
465.00 * PROJECTS					
465.100 * Crescent Wall Phase 2	\$ -	\$ -	\$ 350,000	\$ 374	\$ 600,000
465.313 * Engineering	\$ -	\$ -	\$ -	\$ -	\$ 100,000
465.316 * War Memorial Park Restoration				\$ 3,896	\$ 200,000
465.317 * Charging Stations cost	\$ -	\$ -	\$ -	\$ 33,041	\$ 15,000
465.318 * Bike Racks	\$ -	\$ -	\$ -	\$ -	\$ 10,000
465.320 * Building HVAC-Keystone Grant	\$ -	\$ -	\$ -	\$ 190,400	\$ 300,000
465.321 * Miscellaneous Projects	\$ -	\$ -	\$ -	\$ 75,228	\$ 228,000
TOTAL 465.00 * PROJECTS	\$ -	\$ -	\$ 350,000	\$ 302,940	\$ 1,453,000
481.00 * EMPLOYER PAID BENEFITS					
481.190 * Pension MMO	\$ -	\$ -	\$ 118,308	\$ 179,116	\$ 211,808
481.194 * Unemployment Compensation	\$ -	\$ -	\$ 11,509	\$ 20,537	\$ 30,000
481.195 * Workers Compensation	\$ -	\$ -	\$ 100,194	\$ 140,760	\$ 136,744
TOTAL 481.00 * EMPLOYER PAID BENEFITS	\$ -	\$ -	\$ 230,011	\$ 340,414	\$ 378,552
486.00 * INSURANCE					
486.005 * Property/Casualty/Auto	\$ -	\$ -	\$ -	\$ 117,018	\$ 125,000
TOTAL 486.00 * INSURANCE	\$ -	\$ -	\$ -	\$ 117,018	\$ 125,000
492.00 * INTERFUND OPERATING TRANSFERS					
492.034 * Transfer to Sewer	\$ -	\$ -	\$ -	\$ 60,000	\$ -
TOTAL 492.00 * INTERFUND OPERATING TRANSFERS	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Expense Total	\$ 4,239,588	\$ 5,016,151	\$ 7,331,891	\$ 7,531,259	\$ 10,761,817
					\$0

BOROUGH OF SEWICKLEY

**2025 BUDGET
SEWER FUND**

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUE					
341.000 · INTEREST EARNINGS					
341.220 * Interest Sewer PLGIT	\$ -	\$ -	\$ 45,001	\$ 56,398	\$ 10,000
TOTAL 341.000 * INTEREST EARNINGS	\$ -	\$ -	\$ 45,001	\$ 56,398	\$ 10,000
364.00 SANITATION					
364.110 * Sewer Taps	\$ -	\$ -	\$ -	\$ -	\$ 10,000
364.120 * Sewer Consumption	\$ 1,073,405	\$ 964,461	\$ 1,015,021	\$ 1,095,628	\$ 980,000
364.130 * Sewickley Borough, GO & Haysville Debt Service	\$ 786,538	\$ 812,152	\$ 725,237	\$ 876,522	\$ 700,000
364.132 * Aleppo Debt Service	\$ 141,263	\$ 209,792	\$ 132,000	\$ 132,000	\$ 132,000
364.300 * Health Insurance Reimbursement	\$ -	\$ -	\$ -	\$ 8,039	\$ 12,704
364.301 * Grant Funding					\$ 1,375,000
364.900 * Dye Test Certification	\$ -	\$ -	\$ -	\$ 5,150	\$ 3,000
TOTAL 364.00 * SANITATION	\$ 2,001,206	\$ 1,986,405	\$ 1,872,258	\$ 2,117,340	\$ 3,212,704
CASH BALANCE FORWARD	\$ 607,825	\$ -	\$ -	\$ 966,665	\$ 1,218,380
REVENUE TOTAL	\$ 2,609,031	\$ 1,986,405	\$ 1,917,259	\$ 3,140,402	\$ 4,441,084
EXPENSES					
429.000 * SEWER EXPENSE					
429.122 * Salary Supervisor	\$ 84,510	\$ 89,294	\$ 90,776	\$ 94,128	\$ 100,006
429.142 * Salaries	\$ 52,079	\$ 67,387	\$ 88,915	\$ 110,103	\$ 211,619
429.151 * Life/Accident/STD & LTD	\$ 2,770	\$ 7,086	\$ 3,480	\$ 3,853	\$ 5,492
429.161 * FICA	\$ 11,253	\$ 12,275	\$ 14,192	\$ 15,249	\$ 23,840
429.162 * Unemployment Compensation Insurance	\$ 760	\$ 570	\$ 855	\$ 855	\$ 1,600
429.163 * Worker Comp Insurance	\$ 14,362	\$ 16,322	\$ 13,831	\$ 10,742	\$ 20,411
429.164 * Overtime	\$ 10,506	\$ 11,423	\$ 13,289	\$ 14,574	\$ 15,000
429.191 * Uniform Maintenance	\$ 3,201	\$ 4,658	\$ 5,866	\$ 7,292	\$ 7,000
429.196 * Health Insurance/Vision/Dental	\$ 47,750	\$ 42,289	\$ 60,998	\$ 69,675	\$ 101,630
429.197 * Pension/Retirement	\$ 563	\$ 671	\$ 990	\$ 5,632	\$ 16,930
429.198 * Health Saving Account	\$ -	\$ 500	\$ 6,875	\$ 8,000	\$ 12,250

BOROUGH OF SEWICKLEY

**2025 BUDGET
SEWER FUND**

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
429.211 * Material & Supplies	\$ -	\$ -	\$ -	\$ 4,345	\$ 4,000
429.212 * Other Expense	\$ 667	\$ 2,651	\$ 2,254	\$ 995	\$ 2,000
429.222 * Chemicals	\$ 53,715	\$ 69,033	\$ 83,256	\$ 87,880	\$ 85,000
429.225 * Lab, Materials &Supplies	\$ 27,246	\$ 7,222	\$ 29,172	\$ 13,511	\$ 30,000
429.235 * Vehicle Expense	\$ 1,410	\$ 2,900	\$ 2,583	\$ 2,304	\$ 2,000
426.260 * Small Tools & Minor Equipment	\$ 2,810	\$ 2,299	\$ 1,761	\$ 12,835	\$ 20,000
429.310 * Major Equipment & Accessories (new)	\$ -	\$ -	\$ -	\$ 52,270	\$ 65,000
429.313 * Engineering Services	\$ 32,222	\$ 65,940	\$ 55,304	\$ 82,765	\$ 85,000
429.314 * Licenses & Permits	\$ 133	\$ 3,160	\$ 600	\$ 3,100	\$ 2,000
429.321 * Telephone/Internet	\$ 9,261	\$ 11,620	\$ 13,179	\$ 13,271	\$ 14,200
429.330 * Auto Allowance	\$ -	\$ -	\$ -	\$ -	\$ 500
429.351 * Property/Liability Insurance	\$ 118,820	\$ 143,421	\$ 63,882	\$ 59,689	\$ 75,000
429.361 * Electricity	\$ 71,143	\$ 71,407	\$ 87,596	\$ 101,679	\$ 100,000
429.362 * Gas	\$ 33,870	\$ 36,187	\$ 31,044	\$ 26,660	\$ 40,000
429.365 * Sludge Disposal	\$ 61,998	\$ 29,205	\$ 24,047	\$ 22,393	\$ 50,000
429.366 * Water	\$ 1,953	\$ 1,950	\$ 3,718	\$ 2,202	\$ 2,600
429.374 * Repairs/Maintenance Plant	\$ 49,715	\$ 64,322	\$ 76,441	\$ 71,004	\$ 100,000
429.420 * Dues, Subscriptions & Memberships	\$ 461	\$ 440	\$ 347	\$ 485	\$ 500
429.450 * Contracted Services	\$ 67,511	\$ 73,748	\$ 108,883	\$ 109,954	\$ 100,000
429.451 * Contracted Maintenance & Repairs	\$ 5,370	\$ 23,034	\$ 37,253	\$ 16,673	\$ 25,000
429.460 * Training	\$ 440	\$ 300	\$ 680	\$ 275	\$ 1,500
429.910 * Sewer Rehabilitation	\$ 41,816	\$ -	\$ 774	\$ 17,160	\$ 350,000
429.911 * Pump Station Maintenance	\$ -	\$ -	\$ 13,880	\$ 61,223	\$ 85,000
429.912 * SCADA System	\$ -	\$ -	\$ 7,800	\$ 2,000	\$ 20,836
429.913 * Treatment plant upgrades/CAP	\$ -	\$ -	\$ 44,133	\$ -	\$ 1,875,000
429.915 * Grant project & Match	\$ -	\$ -	\$ -	\$ -	\$ 125,000
TOTAL 429.000 · SEWER EXPENSE	\$ 808,315	\$ 861,314	\$ 988,654	\$ 1,104,775	\$ 3,775,914
471.00 * DEBT PRINCIPAL					
471.020 * Series 2020 Principal	\$ -	\$ 535,000	\$ 690,000	\$ 500,000	\$ 530,000
TOTAL 471.00 * DEBT PRINCIPAL	\$ -	\$ 535,000	\$ 690,000	\$ 500,000	\$ 530,000
472.00 DEBT INTEREST					

BOROUGH OF SEWICKLEY

**2025 BUDGET
SEWER FUND**

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
472.020 * Series 2020 Interest	\$ 147,442	\$ 210,720	\$ 195,420	\$ 160,170	\$ 135,170
TOTAL 472.00 * DEBT INTEREST	\$ 147,442	\$ 210,720	\$ 195,420	\$ 160,170	\$ 135,170
492.00 * INTERFUND OPERATING EXPENSES					
492.001 * Transfer to General Fund	\$ 760	\$ -	\$ -	\$ -	\$ -
TOTAL 492.00 * INTERFUND OPERATING EXPENSES	\$ 760	\$ -	\$ -	\$ -	\$ -
EXPENSE TOTAL	\$ 956,517	\$ 1,607,034	\$ 1,874,074	\$ 1,764,945	\$ 4,441,084
					\$ (0)

2025 BUDGET
LIQUID FUELS

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUE					
341.00 * INTEREST EARNINGS					
341.105* Interest FNB	\$ 446	\$ -	\$ 11,240	\$ 10,027	\$ 5,000
341.110 * Interest PLGIT Liquid Fuels	\$ -	\$ -	\$ 1,710	\$ 2,752	\$ 1,000
TOTAL 341.00 INTEREST EARNINGS	\$ 446	\$ -	\$ 12,950	\$ 12,780	\$ 6,000
355.00 * State Shared Revenue & Ent.					
355.02 · Liquid Fuels Money from State	\$ 115,111	\$ -	\$ 119,291	\$ 126,492	\$ 116,158
TOTAL 355.00 * State Shared Revenue & Ent.	\$ 115,111	\$ -	\$ 119,291	\$ 126,492	\$ 116,158
PRIOR YEAR FUND BALANCE					
TOTAL PRIOR YEAR FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ 25,842
REVENUE TOTAL	\$ 115,557	\$ -	\$ 132,241	\$ 139,272	\$ 148,000
EXPENSES					
432.000 * WINTER MAINTENANCE - SNOW REMOVAL					
432.610 * Liquid Fuels Salt Purchase	\$ -	\$ 36,442	\$ 5,646	\$ 21,808	\$ 55,000
TOTAL 432.000 * WINTER MAINTENANCE SNOW REMOVAL	\$ -	\$ 36,442	\$ 5,646	\$ 21,808	\$ 55,000
434.000 * STREET LIGHTING					
434.361 * Liquid Fuels Street Lighting	\$ -	\$ 79,073	\$ 82,166	\$ 84,257	\$ 90,000
434.362 * Street Lighting - Maintenance	\$ -	\$ 3,009	\$ -	\$ -	\$ 3,000
TOTAL 434.000 * STREET LIGHTING	\$ -	\$ 82,082	\$ 82,166	\$ 84,257	\$ 93,000
437.000 * MACHINERY - SNOW REMOVAL					
437.374 * Backhoe Purchase	\$ -	\$ -	\$ -	\$ 122,000	\$ -
TOTAL 437.000 * MACHINERY - SNOW REMOVAL	\$ -	\$ -	\$ -	\$ 122,000	\$ -
EXPENSE TOTAL	\$ -	\$ 118,524	\$ 87,811	\$ 228,065	\$ 148,000
				\$ -	