

Sewickley Hills Boro 2019 Budget

	Taxable Value 91,629,450 2.84 mills	Taxable Value 91,889,350 2.84 mills	Taxable Value 92,705,870 2.84 mills
	2017 Budget	2018 Budget	2019 Budget
Income			
300 · Taxes			
301.00 · Real Estate Taxes	245,487.00	255,747.00	261,000.00
301.01 · Real Estate Taxes Prior Year	10,410.00	11,000.00	8,000.00
305.00 · Tax Certifications & Duplicates	360.00	330.00	400.00
306.00 · Municipal Lien Letters	300.00	375.00	300.00
307.00 · Smoke & Dye Applications	75.00		0.00
310.10 · Real Estate Transfer Taxes	30,000.00	20,000.00	20,000.00
310.20 · Earned Income Taxes/Wage Taxes	<u>181,000.00</u>	<u>200,000.00</u>	<u>204,000.00</u>
Total 300 · Taxes	467,632.00	487,452.00	493,700.00
320 · Licenses and Permits			
321.80 · Cable Television Franchise	12,911.00	12,950.00	12,950.00
321.81 · Street opening	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>
Total 320 · Licenses and Permits	13,011.00	13,050.00	13,050.00
330 · Fines and Forfeits	1,600.00	1,600.00	1,000.00
340 · Interest, Rents and Royalties			
341.00 · Interest Earnings	<u>185.00</u>	<u>3,000.00</u>	<u>6,000.00</u>
Total 340 · Interest, Rents and Royalties	185.00	3,000.00	6,000.00
354 · State			
354.01-Act 13 Revenue	0.00	0.00	0.00
355.01 · Public Utility Tealty Tax Purta	520.00	500.00	500.00
355.02 · Motor Vehicle Fuel Tax	<u>17,650.00</u>	<u>19,500.00</u>	<u>20,643.61</u>
Total 354 · State	18,170.00	20,000.00	21,143.61
356 · Firemen's Relief Funds	6,188.00	5,700.00	5,500.00
357 · Local Governmental Units			

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357.1 · Allegheny Regional Asset	9,200.00	10,000.00	10,000.00
Total 357 · Local Governmental Units	9,200.00	10,000.00	10,000.00
360 - Charges for services			
363.20 - Parking/Permits for Canvasing	0.00	0.00	0.00
380 · Miscellaneous Revenues			
383.00-Alleppo Water user fees	6,500.00	0.00	0.00
385.00 · Facility Rental			
385.10 · Facility Damages Deposit	0.00	0.00	0.00
385.00 · Facility Rental - Other	30,800.00	32,000.00	30,000.00
Total 385.00 · Facility Rental	30,800.00	32,000.00	30,000.00
389.00 · All Other Misc. Revenue			
389.38 - Woodland plan	0.00	0.00	0.00
389.20 · Misc. Revenue	600.00	500.00	500.00
Total 389.20 · Misc. Revenue	600.00	500.00	500.00
389.30 · Reimbursements from Developers			
389.31 · Reimb. - Villages at	0.00	0.00	0.00
389.32 - Reimb. Villages at Sew. Hills		0.00	0.00
389.34 · Building Permits	4,086.00	5,000.00	4,000.00
389.36 - McLaughlin Distille	0.00	0.00	0.00
389.37 - Sugarbush	0.00	0.00	0.00
389.38 - Woodlands Plan	0.00	0.00	0.00
Total 389.30 · Reimbursements from Deve	4,086.00	5,000.00	4,000.00
Total 389.00 · All Other Misc. Revenue	4,686.00	5,500.00	4,500.00
Total 380 · Miscellaneous Revenues	35,486.00	37,500.00	34,500.00
Total Income	557,972.00	578,302.00	585,393.61
Expense			
400 · General Government			
402.00 · Auditing Services/Bookkeeping			
402.10 · Auditing Services	5,100.00	5,100.00	5,500.00
402.20 · Bookkeeping Services	13,200.00	12,000.00	9,600.00

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402.3 - Mileage	187.00	187.00	0.00
Total 402.00 · Auditing Services/Bookkeeping	18,487.00	17,287.00	15,100.00
403.00 · Tax Collection			
403.00 · Tax Collection Fees	13,000.00	13,500.00	13,500.00
403.10 · Tax Certificatons & Duplicates	460.00	500.00	350.00
403.11 Real Estate refunds	2,000.00	1,000.00	1,000.00
Total 403.00 · Tax Collection	15,460.00	15,000.00	14,850.00
404.00 · Solicitor/Legal Services			
404.10 · General-Solicitor/Legal Service	21,500.00	35,000.00	30,000.00
Total 404.00 · Solicitor/Legal Services	21,500.00	35,000.00	30,000.00
406.00 · Other General Govt Admin.			
406.02 · Office Supplies			
406.021 · Postage	937.00	900.00	750.00
406.022 · Stationery	1,200.00	1,000.00	750.00
406.023 · Computer Supplie	600.00	700.00	1,000.00
406.02 - Office Supplies - Ot	0.00	0.00	1,000.00
Total 406.02 · Office Supplies	2,737.00	2,600.00	3,500.00
406.04 -Dues and Subscriptions	100.00	100.00	300.00
406.05 - Contributions	100.00	100.00	100.00
406.06 · Advertising	2,000.00	2,500.00	2,500.00
406.07 · Bank Service Charges	505.00	500.00	500.00
406.09 · Miscellaneous	800.00	500.00	500.00
406.10 · Building Permit Fees	2,700.00	4,500.00	3,000.00
406.11 · Building Cleaning	7,760.00	8,500.00	9,000.00
406.12 · Building Maintenance	15,000.00	25,000.00	25,000.00
406.13 · Rental Booking Fees	6,020.00	6,500.00	6,750.00
406.20 · Utilities			
406.21 · Electric	5,006.00	5,000.00	6,000.00
406.23 · Water	250.00	250.00	300.00
406.24 · Telephone - Verizon	1,866.00	1,900.00	2,200.00
406.25 · Internet - Comcast	1,032.00	1,032.00	1,100.00
406.26 · Pest Control	396.00	400.00	600.00

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Total 406.20 · Utilities	8,550.00	8,582.00	10,200.00
Total 406.00 · Other General Govt Admin.	46,272.00	59,382.00	61,350.00
408.15 -Code Enforcement	1,800.00	1,800.00	1,800.00
408.00 · Engineering Services			
408.10 Borough Engineers			
408.18 Stormwater Ordianc	0.00	0.00	0.00
408.20 · Consulting Engineers			
408.21 · General - Consultin	7,000.00	6,000.00	6,000.00
408.22-Roads Consulting	3,000.00	4,000.00	10,000.00
Total 408.20 · Consulting Engineers	10,000.00	10,000.00	16,000.00
408.30 · Reimbursable Engineering Costs			
408.31- Keriotis subdivis	0.00	0.00	0.00
408.34 - Sugarbush	0.00	0.00	0.00
408.36 - Trapp-hendrickson	0.00	0.00	0.00
408.37 McLaughlin dist	0.00	0.00	0.00
408.32 - Woods of Sewickle	0.00	0.00	0.00
408.38 · The Villages at Sew	0.00	0.00	0.00
408.39 - Henry Road Subdiv	0.00	0.00	0.00
408.40 -Woodlands lot Revi	0.00	0.00	0.00
Total 408.30 · Reimbursable Engineering C	0.00	0.00	0.00
Total 408.00 · Engineering Services	10,000.00	10,000.00	16,000.00
Total 400 · General Government	113,519.00	138,469.00	139,100.00
410 · Public Safety			
410.10 · Police			
410.11 · Police	95,040.00	96,780.00	98,520.00
410.12 · Fines & Forfeitures	1,620.00	1,600.00	1,000.00
Total 410.10 · Police	96,660.00	98,380.00	99,520.00
411.00 · Fire			
411.01 · Fire Hydrant Maint. & Water	5,354.00	5,400.00	6,600.00
411.02 - Fire Protection	40,000.00	40,536.00	41,730.00
411.03 - Offset fire	6,188.00	5,700.00	5,500.00

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	2017 Budget	2018 Budget	2019 Budget
Total 411.00 · Fire	51,542.00	51,636.00	53,830.00
412.00 · Ambulance/Rescue	4,473.00	5,112.00	5,500.00
Total 410 · Public Safety	152,675.00	155,128.00	158,850.00
414.01 - Planning Committee	7,500.00	7,500.00	7,500.00
425 Public Works Sanitation			
429.20 Utilities - sanitation			0.00
430 · Public Works-Highways & Streets	1,100.00	1,100.00	
432.00 · Winter Maintenance	30,000.00	30,000.00	36,000.00
433.00 · Traffic Control Devices	360.00	2,000.00	1,000.00
436.00- Traffic Light - Electric	500.00	0.00	0.00
438.00 · Road & Bridge Maintenance	55,000.00	100,000.00	30,000.00
440.00 · Hunt Road - Maintenance Project	0.00	0.00	90,000.00
Total 430 · Public Works-Highways & Streets	86,960.00	133,100.00	157,000.00
450 · Culture & Recreation			
451.00 · Recreation	1,500.00	1,500.00	0.00
Total 450 · Culture & Recreation	1,500.00	1,500.00	0.00
460 · Community Development			
462.00 · Landscaping	1,000.00	5,000.00	15,000.00
463.00 · Building Improvements			45,000.00
467.00 · Signage			5,000.00
468.00 · Community Social Events	3,000.00	3,000.00	6,000.00
469.00 · Building Expenses	0.00	0.00	6,000.00
Total 460 · Community Development	4,000.00	8,000.00	77,000.00
470 · Debt Service			
472.00 · Debt Principal			
472.30 · Debt Principal - PNC Bank	53,284.00	40,779.00	0.00
Total 472.00 · Debt Principal	53,284.00	40,779.00	0.00
473.00 · Debt Interest			
473.30 · Debt Interest - PNC Bank	2,414.00	954.00	0.00
Total 473.00 · Debt Interest	2,414.00	954.00	0.00

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	2017 Budget	2018 Budget	2019 Budget
Total 470 · Debt Service	55,698.00	41,733.00	0.00
480 · Miscellaneous Expenditures		0.00	
480.03 · Insurance Premiums	8,000.00	6,000.00	6,000.00
480.65 - Refund facility Income	0.00	0.00	0.00
489.1 · Payroll Expenses			
489.11 · Wages & salaries	23,000.00	20,000.00	20,000.00
489.12 · Payroll taxes - S.S. & Medicare	1,760.00	1,530.00	1,600.00
489.13 · Payroll Taxes - PAUCI	280.00	280.00	550.00
Total 489.1 · Payroll Expenses	<u>25,040.00</u>	<u>21,810.00</u>	<u>22,150.00</u>
Total 480 · Miscellaneous Expenditures	<u>33,040.00</u>	<u>27,810.00</u>	<u>28,150.00</u>
490.00 - Other Financing Uses			
492.00 Road Millage	<u>45,815.00</u>	<u>45,945.00</u>	<u>46,353.00</u>
493.00 Other financing uses (Capital reserve)	<u>57,265.00</u>	<u>19,117.00</u>	<u>17,793.61</u>
Total Expense	557,972.00	578,302.00	567,600.00