

# BOROUGH OF SEWICKLEY 2014 BUDGET DOCUMENT

## BOROUGH COUNCIL

Robert G. Hague, *Council President*  
Susan H. Aleshire, *Council Vice President*  
William Cornman, *President Pro Tem*  
Thomas DeFazio  
Charles Driscoll  
Stan Ference  
Carole Ford  
Robert Glenn  
James Morrill

## MAYOR

Brian F. Jeffe

## SOLICITOR

Richard B. Tucker

## TAX COLLECTOR

Maleet Gordon  
Jordan Tax Service, *Deputy Tax Collector*

## STAFF

Kevin M. Flannery,  
*Borough Manager/Secretary*  
Patty Flaherty, *Administrative Assistant*  
Fran Frynkewicz, *Bookkeeper*  
Diane Vierling, *Bookkeeper*  
Howard Miller, *Foreman of Public Works*  
Dennis Mike, *WWTP Superintendent*  
James Ersher, *Chief of Police*  
Jeff Neff, *Fire Chief*  
Nancy Watts, *Code Enforcement Officer*



**BOROUGH OF SEWICKLEY**  
**2014 BUDGET DOCUMENT**  
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# The Borough of Sewickley

Pennsylvania

INCORPORATED 1853

BOROUGH MANAGER'S OFFICE

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November 1, 2013

**MAYOR**  
Brian F. Jeffe

**COUNCIL MEMBERS**

**PRESIDENT**  
Robert G. Hague

**VICE-PRESIDENT**  
Susan H. Aleshire

**PRESIDENT PRO TEM**  
William Cornman

Thomas DeFazio  
Charles Driscoll  
Stan Ference  
Carole Ford  
Robert Glenn  
James Morrill

**BOROUGH MANAGER/  
SECRETARY**  
Kevin M. Flannery

**BOROUGH SOLICITOR**  
Richard B. Tucker

**TAX COLLECTOR**  
Maleet Gordon

**ZONING/  
CODE ENFORCEMENT**  
Nancy Watts

Members of Borough of Sewickley Council  
The Honorable Mayor Brian Jeffe  
Residents and Property Owners  
Borough of Sewickley Employees  
Visitors to the Borough of Sewickley

**RE: 2014 BUDGET MESSAGE**

It is a privilege to transmit to you the Borough Manager's recommended 2014 General Fund Budget, Sewer Fund Budget, Road Construction and Maintenance Fund and Capital Reserve Budgets. This budget document has been prepared in accordance with Chapter 1, Part 203, Subsection D, of the Borough of Sewickley Code of Ordinances. The code requires that the Borough Manager shall submit to Sewickley Borough Council a proposed plan for the fiscal year. The budget is designed as a financial plan for all municipal funds.

The Borough of Sewickley is a borough entity with a Council-Manager form of government, located in Allegheny County, in western Pennsylvania. The Borough of Sewickley, the Quaker Valley School District, the County of Allegheny and the Commonwealth of Pennsylvania are separate entities and separate taxing authorities. The Borough of Sewickley has a land mass of 1.1 square miles, of which 28% is tax exempt property, and a population of 3,827. The Borough of Sewickley provides you with a full range of services including:

- ◆ Police Protection to the Borough of Sewickley
- ◆ Police Protection to the Borough of Glen Osborne
- ◆ Fire Protection to the Borough of Sewickley
- ◆ Fire Protection to the Borough of Edgeworth
- ◆ Fire Protection to the Borough of Haysville
- ◆ Fire Protection to the Borough of Glen Osborne
- ◆ K-9 Services
- ◆ Road Paving & Construction
- ◆ Maintenance of Streets
- ◆ Maintenance of Sanitary Sewers and Storm Sewers

**BUDGET MESSAGE**  
**NOVEMBER 1, 2013**  
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- ◆ MS4 Compliance (Storm Water)
- ◆ Leaf Collection
- ◆ Snow and Ice Removal on Roads
- ◆ Enforcement of Building Codes & Zoning Ordinances
- ◆ Code Enforcement of Properties
- ◆ Real Estate Tax Collection
- ◆ Maintenance of War Memorial Park, Riverfront Park, Chadwick Street Park, Maple Lane Park, and Boating Dock and Ramp Facilities
- ◆ General Administration
- ◆ Street Cleaning
- ◆ Tree Planting, Pruning and Maintenance
- ◆ Park Shelters
- ◆ Assistance with Community Events

The Borough Manager and staff began preparation of the proposed 2014 Budget in July. Municipal department heads, boards, commissions and the volunteer fire department submitted initial budget requests. The staff, using these requests, together with current year expenditure data and input from Council Members of the Borough of Sewickley, developed the proposed 2014 Budget. The proposed budget maintains current service levels with the real estate tax millage being reduced from 6.50 mills to 5.95 mills. This means that for each \$100,000 of assessed value of property, the property owner pays \$595 in real estate property taxes. Please refer to Table I.

**TABLE I**  
**REAL ESTATE MILLAGE PAYMENT**  
**BY ASSESSED PROPERTY VALUE**

ASSESSED VALUE	MILLAGE
	5.95
\$100,000	\$ 595.00
\$150,000	\$ 892.50
\$200,000	\$ 1,190.00
\$250,000	\$ 1,487.50
\$300,000	\$ 1,785.00

**REASSESSMENT OF REAL ESTATE**

With the adoption of the 2013 Budget, Sewickley Borough Council budgeted to receive \$2,453,704 in current real estate taxes. With the adoption of Ordinance No. 1311, on November 19, 2012, the Borough of Sewickley recognized the reassessment law and in compliance with Public Law 16P.S. Subsection 4980.2, levied the tax to be inclined not to gain a windfall from the reassessment of property. In addition, Council adopted Borough of Sewickley Resolution No. 2012-16, indicating an escrow account would be established for receipt of 2013 real estate taxes in excess of the budgeted amount of \$2,453,704 and that would be applied to real estate tax refunds or to reduce the tax millage in 2014.

During 2013, Borough Council reviewed monthly reports from the Borough Manager on the real estate taxes collected and the excess over the \$2,453,704, deposited into the escrow account and the payment of refunds. Based upon the current number of cases and refunds to date, it is estimated that the Borough will have approximately \$180,000 left in the real estate escrow account. In accordance with the law, this number is being applied against the 2014 required real estate tax receipts. The tentative budget for 2014 is recommending real estate taxes in the amount of \$2,576,390, with the application of the reserve amount of \$180,000, the number is reduced and the millage required for real estate taxes in 2014 will be 5.95 mills. This is based upon the assessed valuation per Allegheny County in 2012 for 2013 being \$477,565,873. Based upon the number of reductions in real estate values, the Borough is calculating that the real estate valuation for 2014 will be approximately \$420,000,000. This is a reduction of \$57,565,000 in real estate values per the appeal process. The Borough will also keep active the escrow account going into January and February of 2014 as any taxes paid for 2013 would need to be credited into the escrow account. Should the number be greater than the estimated \$180,000, the Borough Manager has recommended to Council that the amount will be further applied against a tax reduction for 2015.

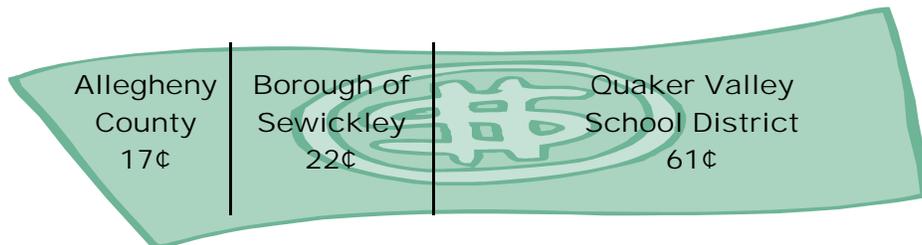
	<u>2014</u>	<u>2015</u>
	\$420,000,000	\$420,000,000
	x .00595	x.0064
	<u>\$ 2,499,000</u>	<u>\$ 2,688,000</u>
2% Discount Allowance	<u>.98</u>	<u>.98</u>
	\$ 2,449,020	\$ 2,634,240
Collection Rate	<u>.98</u>	<u>.98</u>
	\$ 2,400,039	\$ 2,581,555
From Real Estate Escrow	<u>\$ 180,000</u>	<u>\$ 0</u>
	\$ 2,580,039	\$ 2,581,555
Proposed Real Estate Revenue	<u>\$ 2,576,390</u>	<u>\$ 2,576,390</u>
Difference	\$ 3,649	\$ 5,165

At the time of the presentation of this budget, the Borough is still receiving assessment appeals from 2013 real estate valuations.

**GENERAL COMMENT**

The 2014 General Fund Budget maintains the level of delivery of municipal services to the residents, and the continuation of joint municipal service arrangements.

**TABLE II**



Allegheny County 17¢	Borough of Sewickley 22¢	Quaker Valley School District 61¢
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Table II illustrates that for every real estate tax dollar paid in 2014 by a Sewickley property owner, the Borough receives \$0.22 of that dollar. The County of Allegheny receives \$0.17, and the remainder of each real estate tax dollar, \$0.61, goes to the Quaker Valley School District.

A copy of the Borough of Sewickley 2014 Budget and previous year budgets as well as a copy of the 2012 Borough of Sewickley Audit are available on the Borough of Sewickley website, [www.sewickleyborough.org](http://www.sewickleyborough.org). In addition, the Borough maintains a Public Education and Government (PEG) Channel on the Comcast Network - Channel 765 and on the Verizon Network - Channel 38. The Borough also is able to provide tweets through its Twitter Account to those who register to receive the tweets. Since its inception in 2012, the Borough has sent 4064 tweets.

The Borough has produced informational videos on important municipal issues such as how to properly place garbage and recyclables for pickup, how to properly use crosswalks, how to properly place leaves for collection, sewer services, and keeping sidewalks clean of snow. The Borough partnered with the Sewickley Civic Garden Council to provide the hanging baskets in the business district and to make improvements to Wolcott Park.

**BUDGET MESSAGE**  
**NOVEMBER 1, 2013**  
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The Borough is partnering with Village Green Partners to support the business community and assist in economic development. The Borough of Sewickley encourages all business entities in the Borough of Sewickley to work with Village Green Partners to build a strong business district. The Borough’s commitment to Village Green Partners is \$80,000 for 2014, and Borough Council has approved, with the tentative adoption of the budget, that there will be free parking again on Saturdays. This represents a \$45,000 loss in potential revenues, but the gain is the amount of shoppers who visit the Borough of Sewickley on Saturdays. All totaled, that is commitment of \$125,000 returned to the Business District and when measured against the Business Privilege Tax receipts of approximately \$185,000, the Borough truly is reinvesting in the business community.

**YULETIDE IN SEWICKLEY**  
 November 6<sup>th</sup> - December 21<sup>st</sup>

*Wine & Walk*  
 Wednesday, November 6<sup>th</sup>, 5-8:30pm

*Small Business Saturday*  
 Saturday, November 30<sup>th</sup>  
 With the Ambridge Steel Drum Band

*Light Up Night*  
 Friday, December 6<sup>th</sup>, 6-10pm  
 Celebrate the holidays at Sewickley's annual Light Up Night, featuring Dancing Queen, No Bad Jutu & local children's groups.  
 Live Music & Entertainment - Food - Shopping  
 Free Horse Drawn Carriage Rides - Fireworks - Fun for All Ages

*Keep the celebration going all season!*  
**Entertainment Schedules**

**Saturday, December 7<sup>th</sup>**  
 10am-1pm  
 Santa Parade - 10am  
 Michelle's Dance Center

**Wednesday, December 11<sup>th</sup>**  
 6-8pm  
 Northway Christian Community Choir  
 Moon Area Brass Quartet

**Saturday, December 14<sup>th</sup>**  
 11am-1pm  
 Allegheny Brass Band

**Wednesday, December 18<sup>th</sup>**  
 6-8pm  
 Golden Strolling Strings  
 North Allegheny String Quintet

**Saturday, December 21<sup>st</sup>**  
 11am-1pm  
 Miracle on Beaver Street Play

**Free Parking**

For a full schedule of Yuletide events and hours, visit [www.YuletideInSewickley.com](http://www.YuletideInSewickley.com).  
 Facebook.com/YuletideInSewickley

**buy local**

*Sewickley Night Market*  
 A one-of-a-kind shopping experience in Sewickley  
 Friday, August 9 - 6:00-9:30pm  
 Beaver Street, between Walnut & Broad Streets



**SEWICKLEY UNLEASHED**  
 A Day of Fun for People & Pets Benefitting the WPA Humane Society  
**Saturday, May 18th**  
 8:30am to 3:00pm

**Sewickley Unleashed is back with even more to wag your tail about!**

In addition to the fun & fantastic Pet Parade and awesome Vendor Booths, this year's Sewickley Unleashed features a SK Walk/Run (humans-only). Visit the website for more information and registration.

8:30am	People-Only SK Walk/Run
10:00am	Vendor Booths open
12:00pm	Pet Parade with celebrity guest judges, including Sally Wiggins from WTFE
2:00pm	Sewickley Showcase
3:00pm	Conclusion of Sewickley Unleashed

[www.SewickleyUnleashed.org](http://www.SewickleyUnleashed.org)

www.SewickleyUnleashed.org

100th Anniversary

The Borough of Sewickley does maintain reserve accounts (pages 46-49), but the reserve accounts are for specific purposes and have been enacted in accordance with the Government Accounting Standards Board Statement No. 54, and only by actions of Council can these reserve accounts be utilized for other items as directed by Borough Council, per the adoption of Borough of Sewickley Resolution No. 2011-017 on December 19, 2011.

**ROAD CONSTRUCTION AND MAINTENANCE FUND**

With the enactment of the 2006 Budget, the Borough of Sewickley established the Road Construction and Maintenance Fund. When the Emergency Municipal Services Tax (\$52.00 a year) replaced the Occupational Privilege Tax, the Borough enacted the \$52.00 tax and directed that the monies received be placed in the Road Construction and Maintenance Fund. The reason was a simple one; if someone is working in Sewickley, they might not ever use the services of a police officer, fireman, a park or the Borough offices, but they would have to get to work traveling by private or public transportation on a Borough road.

The Pennsylvania Legislature changed the Emergency Municipal Services Tax to the Local Services Tax in 2008. It remains at \$52.00; however, instead of the tax being paid within the first ninety days of a year, it can only be deducted from each person's paycheck at the rate of \$1.00 per week. The Local Services Tax applies to anyone who earns over \$12,000 in a year. The Borough adopted Ordinance No. 1258, approving the changes to the Local Services Tax.



Table III shows a review of road project expenses back to 1980. The Borough's highest expenditure on roads, in any one year, from 1980-1988 was only \$45,535.

**TABLE III**  
**BOROUGH OF SEWICKLEY**  
**ROAD PROJECT EXPENSE**

<b>YEAR</b>	<b>AMOUNT</b>	<b>PROJECT</b>
1980	\$ 30,000.00	Paving
1981	\$ 31,625.00	Paving
1982	\$ 39,510.00	Paving
1983	\$ 32,994.00	Paving
1984	\$ 45,535.00	Paving
1985	\$ 40,635.00	Paving
1986	\$ 25,000.00	Tar & Chip / Borough Did Work
1987	\$ 25,000.00	Tar & Chip / Borough Did Work
1988	\$ 25,000.00	Tar & Chip / Borough Did Work
1989	\$ 80,526.00	Paving
1990	\$ 93,423.00	Paving
1991	\$ 85,559.00	Paving
1992	\$ 73,325.00	Paving
1993	\$ 97,245.00	Paving
1994	\$ 100,000.00	New Construction
	\$ 80,658.29	Paving
1995	\$ 89,941.30	Paving
1996	\$ 111,276.50	Paving
1997	\$ 160,481.71	Paving
1998	<i>No Work</i>	
1999	\$ 216,235.60	Paving
2000	\$ 286,209.21	Paving
2001	\$ 337,968.40	Paving
2002	\$ 317,677.10	Paving
2003	\$ 98,999.46	Paving
	\$ 269,914.50	New Construction
2004	\$ 132,163.25	Paving
	\$ 504,954.83	New Construction
2005	\$ 16,322.00	Paving
	\$ 941,652.29	New Construction
2006	\$ 508,821.00	New Construction
2007	\$ 252,819.00	Paving
2008	\$ 538,414.00	Paving & New Construction
2009	\$ 438,500.00	Paving and New Construction
2010	\$ 470,000.00	Paving
2011	\$ 515,000.00	Paving and New Construction
2012	\$ 616,302.00	Paving, New Construction & Crosswalks
2013	\$ 620,000.00	Paving, New Construction & Crosswalks

Annually, the Borough has the Road Engineers, Lennon, Smith and Souleret, update the 2008 Road Report, ranking all Borough streets in accordance with PennDOT standards and incorporating all infrastructure, repairs and rehabilitation necessary to comply with all state and federal mandates. The numbers are revised annually and the Borough of Sewickley, which is 1.1 square miles, needs \$22,043,000 for asphalt roads, \$6,932,377 for brick roads, and \$1,583,648 for alleys to bring all of its roads and road infrastructure up to acceptable standards.

Table IV, below, is an analysis of what was spent versus what **SHOULD** have been spent on road projects.

**TABLE IV**  
**BOROUGH OF SEWICKLEY**  
**ROAD EXPENDITURES**

<b>YEARS</b>	<b>TOTAL SPENT ON ROAD PROJECTS</b>	<b>WHAT SHOULD HAVE BEEN SPENT</b>	<b>SHORTFALL</b>
1980 – 1989	\$ 375,825.00	(\$ 175,000 <sup>1</sup> Avg. x 9 Years) \$ 1,575,000	\$ (1,199,175)
1990 – 1999	\$ 1,108,145.40	(\$ 276,000 <sup>2</sup> Avg. x 9 Years) \$ 2,484,000	\$ (1,375,855)
2000 – 2009	\$ 4,175,915.04	(\$ 600,000 <sup>3</sup> Avg. x 9 Years) \$ 5,400,000	\$ (1,224,085)
2010 – 2013	\$ 2,221,302.00	(\$ 1,515,460 <sup>4</sup> Avg. x 4 Years) \$ 6,061,840	\$ (3,840,538)
	<b>\$ 7,881,187.44</b>		<b>\$ (7,639,653)</b>

<sup>1</sup> Engineering Average Determined by Road Engineers in 1994.

<sup>2</sup> Engineering Average Determined by Road Engineers in 1998.

<sup>3</sup> Engineering Average Determined by Road Engineers in 2001.

<sup>4</sup> Engineering Average Determined by Road Engineers in 2008 Road Study and Probable Costs Report.

The road report is evaluated annually as part of the budget process. This is the most critical area given the age and condition of the roads and infrastructure in Sewickley. It may require additional Borough funding levels in the upcoming years to meet the Engineers' recommended annual spending level of \$1,515,460. Past history indicates that these costs will increase with time, not decrease.

**BOROUGH OF SEWICKLEY  
 2014 BUDGET ROAD CONSTRUCTION AND MAINTENANCE FUND**

**Based on Lennon, Smith Souleret Engineering Report**

**JANUARY 1, 2014                      Estimated Beginning Balance                      \$    78,000.00**

**REVENUES**

Municipal and Emergency Services Tax	\$ 100,000.00	
Transfer From General Fund	\$ 620,000.00	
Transfer From Capital Reserve #5	\$ 160,000.00	\$ 880,000.00
		<hr/>
		<b>\$ 958,000.00</b>

**EXPENDITURES**

**Roads**

Ferry Street Sewer Work/Paving	\$ 780,000.00	
Engineering Costs	\$ 55,000.00	
Asphalt/Sealing	\$ 40,000.00	\$ 875,000.00
		<hr/>
	<b>Ending Balance</b>	<b>\$ 83,000.00</b>
		<hr/> <hr/>

**2015 - \$737,590**

Centennial Ave., from Blackburn Rd. to Boundary St.  
 Cochran St., from Beaver St. to Centennial Ave.  
 Dippold St., from Route 65.

**2016—\$700,000**

Broad St., from Route 65 to Beaver St.  
 Pine St., from Route 65 to Maple Lane  
 Hill St. and Blackburn Rd. (Depending on Sewickley Water Authority Work.)

**BUDGET MESSAGE**  
**NOVEMBER 1, 2013**  
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In July 2009, the Borough of Sewickley completed a Pedestrian Access Points Review. The purpose of this Review is to catalogue the existing curb cut ramps within the Borough and review the ramps to determine if they meet the current guidelines set by the Americans with Disabilities Act (ADA) of 1990 and the Pennsylvania Department of Transportation (PennDOT) Curb Ramps and Sidewalks New Construction or Alteration Details, dated April 21, 2008. A map with the locations of the curb cut ramps has been prepared.

There are 538 pedestrian access point locations. None of the curb cut ramps within the Borough were found to be ADA compliant as defined by the new PennDOT standards/Federal standards.

A probable cost table has been developed for replacing the ramps. The price varies depending on whether the ramp is noted as standard or special. The cost of a standard ramp is \$1,500 and includes the new ramp and curb. The cost of an ADA style ramp is \$3,000. The cost increase from standard to special is to cover the additional sidewalk and curb that will be needed to construct the ramp as close to ADA standards as possible given special circumstances, i.e. steeper grades. The total estimated cost to upgrade the current curb cut ramps within the Borough is approximately \$1,500,000, as of this date.



**EXISTING RAMPS**



**NEW ADA COMPLIANT RAMPS**

**BUDGET MESSAGE**  
**NOVEMBER 1, 2013**  
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The Borough of Sewickley is in its tenth year of working with Columbia Gas on the rehabilitation of all of the gas lines in Sewickley. Some of the gas lines date back to the 1880's, and approximately 59,500 linear feet of gas pipe has been replaced. In 2013, Columbia Gas worked with the Borough of Sewickley and replaced gas pipes on Bank Street, Henry Avenue, Frederick Avenue, Ferry Street and portions of Elwick Street and Thorn Street. Columbia Gas Co. also worked to meet road restoration requirements, sidewalk requirements, and handicapped accessible requirements. The Borough is working with Columbia Gas in 2014 to work on Chadwick Street and Maple Lane for updates to the gas service lines.

In 2014, the Sewickley Water Authority will be replacing main water lines and service lines on Centennial Avenue, from Nevin Avenue to Blackburn Road, with the intention of the Borough to do road rehabilitation on Centennial Avenue, at an estimated cost of \$453,700, in 2015.

**WASTEWATER TREATMENT PLANT**



In 2013, the Glen Osborne Interconnect Project, which is the rebuilding of the Railroad Avenue Pump Station in Glen Osborne, in order that it will accept sewage from Aleppo Township and for the possibility of future sewage service to Haysville and Glenfield, as well as making the necessary repairs to service the residents of Glen Osborne has been completed. The new Seibert Avenue Pump Station began accepting sewage in March of 2013. The Borough has sanitary sewer agreements with Glen Osborne Borough and the Township of Aleppo for this new project, and those customers are paying for these improvements.



**BUDGET MESSAGE**  
**NOVEMBER 1, 2013**  
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This development of a regional sewer plan is being paid by the users in the communities in Glen Osborne and Aleppo. When the systems are built for Haysville, and hopefully, Glenfield, those customers would pay for the sewage services to be received. The Borough of Sewickley sewer rate payer WILL NOT see any additional charges for these projects.



In addition, the Borough of Sewickley completed the rehabilitation of the Boundary Street Pump Station. This is the last pump station to be rebuilt from the original installation of the 1957 pump stations.

With regard to current rate payers within the wastewater system, as was enacted on October 13, 2009, there will be a quarterly debt fee, which will remain the same in 2014 at \$75.00 per quarter, and the usage fee in 2014 will remain the same at \$6.00 per 1,000 gallons.



In 2013, Sewickley Borough Council completed the following items:

- Approved a three-year Employment Agreement with the Borough of Sewickley Employees' Association.
- Approved a five-year Employment Agreement with the Borough of Sewickley Police Association.
- In conjunction with the Tree Commission, planting of 76 new trees.
- Completion of the 2013 Road Project, which included Beaver Street, from Straight Street to Boundary Street; Nevin Avenue, from Beaver Street to Hill Street; and Grimes Street.
- Completion of the Route 65 Corridor Improvement Project with the Borough of Edgeworth.
- Partnered with the Sewickley Civic Garden Council, with the hanging of flower baskets.
- Partnered with Village Green Partners, to assist with business retention, support and development.
- Named a Banner Community by Allegheny League of Municipalities in May 2013.
- Partnered with Columbia Gas on the replacement of 8,000 linear feet of gas distribution pipe and property service connections.
- Space Needs Analysis for Cochran Hose Fire Company.
- Adoption of new Civil Service Commission Rules and Regulations.
- Awarded a \$17,000 Council of Governments Grant for the demolition of 881 Dickson Road and 930 Dickson Road
- Purchased 418 Walnut Street property to provide more public parking in the business district.
- Approved the Water Works Subdivision Plan, returning land to the Borough of Sewickley and the Sewickley Water Authority.
- MS4 Compliance Report for 2013.

**2014 PROJECTS**

In 2014, the Borough of Sewickley is committed to the following capital projects:

1. Delivery of services to maintain the quality of life in Sewickley as one of the most desirable communities to live, work, and relax.
2. Maintain tax rates and sewer fees.
3. The 2014 Road Construction and Improvements Project.
4. MS4 Compliance Report for 2014.
5. Repairs to the Municipal Building (painting of eaves and dormers, and a new boiler).
6. New playground equipment for Chadwick Street Playground.
7. The completion of the Waterworks Master Site Plan at Waterworks Park.
8. Partnering with the Sewickley Civic Garden Council with the hanging of flower baskets.
9. Providing funds to Village Green Partners as a catalyst to assist with the promotion of and development of the business community
10. Demolition Project through Quaker Valley Council of Governments Funding (up to 4 abandoned residential properties).
11. New Employment Agreement with the Wastewater Treatment Plant Employees.
12. Continue to work with Columbia Gas Company and Sewickley Water Authority in rehabilitation of gas and water lines in the Borough.

**BUDGET SCHEDULES**

The Borough of Sewickley utilizes an annual budget process in the development of the General Fund Budget, Sewer Fund Budget, Road Construction and Maintenance Fund, and Capital Reserve Budgets. The budget process begins in July with recommendations and requests of the department heads and with staff review.

On September 30, 2013, Council held a public meeting with the department heads to review multiple year capital projects and requests. On October 12, 2013, Council held a public budget meeting and reviewed current programs, expenditures and receipts regarding the proposed 2014 Budget and Capital Reserve Funds, with motions to tentatively adopt and advertise the 2014 General Fund and Sewer Fund Budgets, and to advertise and adopt a millage rate for 2013 at 5.9 mills. The public hearing and final adoption of the budgets is scheduled for Monday, November 18, 2013 at the Council Meeting.

**BUDGET MESSAGE**  
**NOVEMBER 1, 2013**  
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This completed budget is the result of a considerable amount of teamwork and reflects the professionalism shown by the Borough staff and Council in its preparation. Thanks are due to everyone who was involved, especially Patty Flaherty, Administrative Assistant; Fran Frynkewicz and Diane Vierling, Bookkeepers; Jeff Neff, Fire Chief; James Ersher, Police Chief; Howard Miller, Public Works Foreman; Dennis Mike, WWTP Superintendent; Borough Council; Mayor Brian Jeffe; and Borough of Sewickley employees.

**FUTURE YEARS**

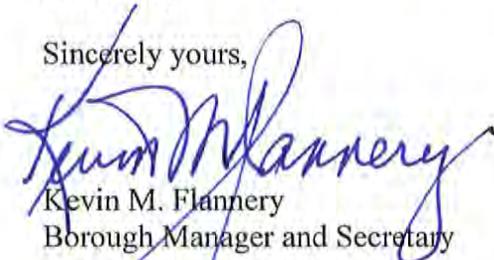
There is a clear need to either significantly adjust current service levels or find additional resources to fund the services that the Borough of Sewickley residents and businesses have come to expect. The Borough Council, staff and employees will need to review and stay on top of the new health care legislation and the rules and regulations that will take effect from 2014 through 2018 as it pertains to employee benefit costs.

The unfunded mandates placed on municipalities by the federal and state governments are placing heavy financial burdens on municipalities. The federal and state governments need to establish financing plans for municipalities who accept these challenges.

The residents of the Borough of Sewickley are strongly encouraged to review the budget documents and to express their comments at the public hearing on Monday, November 18, 2013.

We look forward to reviewing with you this 2014 Budget Document for the Borough of Sewickley.

Sincerely yours,



Kevin M. Flannery  
Borough Manager and Secretary

KMF:pmf

**BOROUGH OF SEWICKLEY  
ORDINANCE NO. 1315**

**AN ORDINANCE OF THE BOROUGH OF SEWICKLEY, COUNTY  
OF ALLEGHENY, PENNSYLVANIA, SETTING THE REAL  
ESTATE TAX RATE FOR FISCAL YEAR 2014 AT 5.95 MILLS**

**WHEREAS**, the Borough Code, 53 P.S. §46310, requires the Council of the Borough of Sewickley to adopt an ordinance levying real estate taxes in an amount sufficient to provide for revenues as set forth in the budget adopted by Council; and

**WHEREAS**, the Council of the Borough of Sewickley prepared a Budget for fiscal year 2014 and said Budget was scheduled for consideration and final adoption by the Borough Council at the regularly scheduled meeting of Borough Council on the 18<sup>th</sup> day of November, 2013; and

**WHEREAS**, the Council of the Borough of Sewickley has adopted said Budget by a vote of Council previously taken at this Borough Council meeting on the 18<sup>th</sup> day of November, 2013; and

**WHEREAS**, said Budget requires the Borough of Sewickley to levy real estate taxes at a rate that will raise the amount of \$2,576,390.00 in real estate tax revenues in order to provide the Borough with revenues sufficient to balance the Budget for 2014; and

**WHEREAS**, pursuant to an Order of the Court of Common Pleas of Allegheny County, Pennsylvania, dated December 12, 2012, the Borough of Sewickley created an escrow account to hold all real estate tax revenues received from 2013 real estate tax payments in excess of \$2,453,704.00 with said escrow funds to be used solely for the purpose of refunding real estate taxes as a result of successful real estate tax appeals, or to reduce the tax millage rate in 2014; and

**WHEREAS**, the amount remaining in said escrow account, after real estate tax refunds already paid and additional real estate tax refunds in the process of being paid as the result of successful appeals, is estimated to be \$180,000.00; and

**WHEREAS**, crediting \$180,000.00 from the escrow account toward the \$2,576,390.00 of real estate tax revenues that must be raised to balance the Budget for 2014 results in a reduction of the tax millage rate in 2014 because the Borough of Sewickley will only need to levy real estate taxes at a rate that will raise \$2,396,390.00 in real estate tax revenues during 2014; and

**WHEREAS**, based on the current 2013 assessment of real property located within the Borough of Sewickley, Borough Council expects that a tax levy in the amount of 5.95 mills on each dollar of assessed valuation will provide the \$2,396,390.00 in real estate tax revenues still required to balance the 2014 Budget.

**NOW THEREFORE, BE IT ORDAINED AND ENACTED** by the Borough Council of the Borough of Sewickley, County of Allegheny, Pennsylvania, and it is hereby ordained and enacted by the same as follows:

Section 1 That a tax be and the same is hereby levied on all taxable real property within the Borough of Sewickley for the fiscal year 2014 as follows:

The tax rate for general Borough purposes shall be set at the sum of 5.95 mills on each dollar of assessed valuation.

Section 2 That a discount period be established from March 1, 2014 to April 30, 2014, to offer a discount of two percent (2%) and the same is hereby accorded to all taxpayers who pay such tax within said discount period.

Section 3 That a penalty of ten percent (10%) be and the same is hereby charged against all taxpayers who fail to pay such tax until on or after July 1, 2014, and that interest be and the same is hereby to be charged against all delinquent taxpayers to the fullest extent permitted by law.

Section 4 That any Ordinance or part of an Ordinance conflicting with this Ordinance be and the same is hereby repealed insofar as the same affects this Ordinance.

**ORDAINED AND ENACTED** into law this 18<sup>th</sup> day of November, 2013.

**ATTEST:**

**BOROUGH OF SEWICKLEY**

\_\_\_\_\_  
Kevin M. Flannery  
Borough Manager/Secretary

\_\_\_\_\_  
Robert G. Hague  
President of Council

**EXAMINED AND APPROVED** by me this 18<sup>th</sup> day of November, 2013.

\_\_\_\_\_  
Brian F. Jeffe  
Mayor

**LEGAL NOTICE  
BOROUGH OF SEWICKLEY**

**ORDINANCE NOTICE**

THE COUNCIL OF THE BOROUGH OF SEWICKLEY WILL CONSIDER ADOPTION OF AN ORDINANCE FIXING THE TAX RATE FOR THE 2014 FISCAL YEAR, AT A PUBLIC MEETING TO BE HELD IN THE MUNICIPAL BUILDING, 601 THORN STREET, SEWICKLEY BOROUGH, PENNSYLVANIA, ON NOVEMBER 18, 2013 AT 7:30 P.M.

The title and summary of the proposed ordinance are as follows:

**TITLE**

AN ORDINANCE OF THE BOROUGH OF SEWICKLEY, ALLEGHENY COUNTY, PENNSYLVANIA, PROVIDING FOR THE 2014 TAX RATE FOR THE FISCAL YEAR.

**SUMMARY**

The proposed ordinance will establish a real estate tax millage of 5.95 mills for the Borough of Sewickley in 2014.

A copy of the proposed ordinance may be examined in the office of the Borough Secretary, during normal business hours, Monday through Friday, 8:00 a.m. to 5:00 p.m.

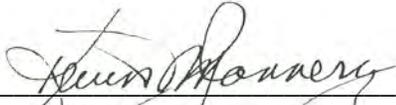
BOROUGH OF SEWICKLEY

Kevin M. Flannery  
Borough Manager/Secretary

**Please Publish Once in November 7 issue and once in November 14, 2013 issue of  
the Sewickley Herald/Tribune Review Neighborhood**

**29656**

\_\_\_\_\_  
P.O. Number

  
\_\_\_\_\_  
Kevin M. Flannery, Borough Manager/Secretary

**LEGAL NOTICE**  
**BOROUGH OF SEWICKLEY**

Notice is hereby given that the Council of the Borough of Sewickley, Allegheny County, Pennsylvania, provisionally passed its proposed General Fund Budget and Sewer Fund Budget for the calendar year 2014 at an October 12, 2013 Council Meeting. A summary of the proposed budget is as follows:

**GENERAL FUND**

<b><u>Revenues</u></b>		<b><u>Expenditures</u></b>	
Real Property Taxes	\$ 2,676,390	General Government	\$ 1,010,138
Act 511 Taxes	1,454,500	Public Safety	1,949,754
Penalties and Interest on Taxes	6,000	Road Program	620,000
Licenses and Permits	76,600	Public Works	1,257,949
Fines and Forfeits	128,000	Culture and Recreation	185,977
Interest and Rent	16,000	Other Financing Uses-Debt	<u>305,987</u>
Intergovernmental Revenues	345,153	<b>TOTAL</b>	<b>\$ 5,329,805</b>
Charges for Services	521,512		
Miscellaneous Revenues	59,900		
Other Financing Sources	<u>45,750</u>		
<b>TOTAL</b>	<b>\$ 5,329,805</b>		

**SEWER FUND**

<b><u>Wastewater Collection Revenues</u></b>		<b><u>Wastewater Collection Expenditures</u></b>	
Operations	\$ 869,870	Operations	\$ 869,870
Debt Service	<u>\$ 1,249,968</u>	Debt Service	<u>\$ 1,249,968</u>
<b>TOTAL</b>	<b>\$ 2,119,838</b>	<b>TOTAL</b>	<b>\$ 2,119,838</b>

**ROAD CONSTRUCTION AND MAINTENANCE FUND**

<b><u>Revenues</u></b>		<b><u>Expenditures</u></b>	
Opening Balance	\$ 78,000	Roads	<u>\$ 958,000</u>
Municipal Services Tax-Current	100,000	<b>TOTAL</b>	<b>\$ 958,000</b>
General Fund Transfer	620,000		
Capital Reserve #5 Transfer	<u>160,000</u>		
<b>TOTAL</b>	<b>\$ 958,000</b>		

A copy of the complete 2014 proposed General Fund Budget, Sewer Fund Budget, Road Construction and Maintenance Fund, and Capital Reserve Budgets in its entirety is available for public inspection at the Borough Office, 2nd Floor, Municipal Building, 601 Thorn Street, Sewickley, PA.

Notice is hereby given that a Budget Public Hearing will be held at 7:30 p.m. on November 18, 2013 in the Council Chambers, 2nd Floor, 601 Thorn Street to ascertain views of interested parties and to take final action with respect to the 2014 General Fund Budget, the 2014 Sewer Fund Budget, the 2014 Road Construction and Maintenance Fund, and the 2014 Capital Reserve Budgets.

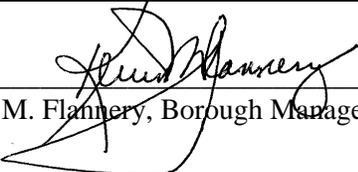
**BOROUGH OF SEWICKLEY**

Kevin M. Flannery  
Borough Manager

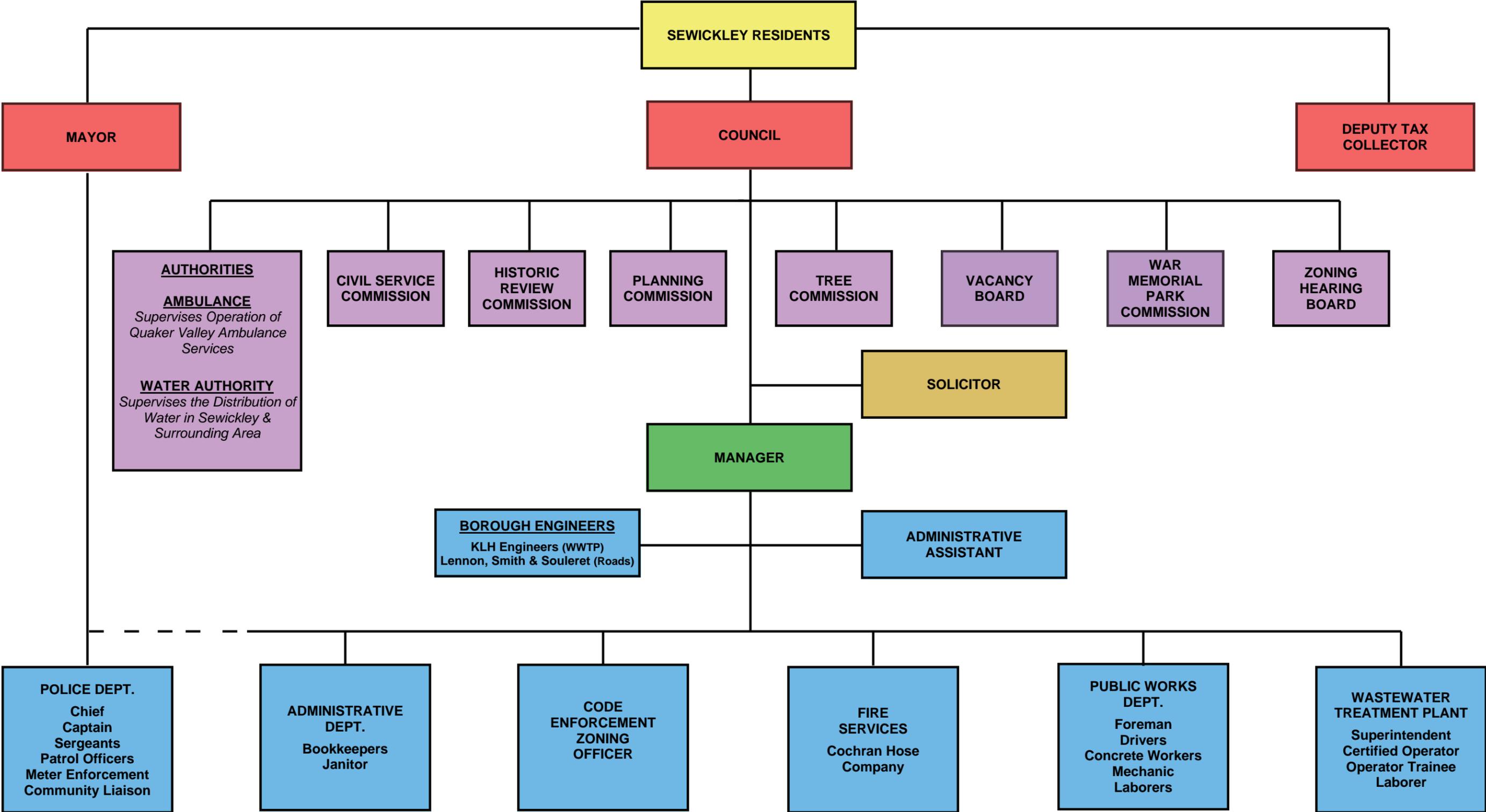
**Please Publish Twice: Once in Nov. 7 issue and once in Nov. 14, 2013 issue of the Sewickley Herald/Tribune Review Neighborhood**

**29655**

P.O. Number

  
\_\_\_\_\_  
Kevin M. Flannery, Borough Manager/Secretary

**BOROUGH OF SEWICKLEY  
ORGANIZATIONAL CHART**





# BOROUGH OF SEWICKLEY

## 2014 MEETING DATES



### COMMITTEE OF THE WHOLE

*Meetings begin at 7:30 p.m.*

Tuesday, January 14  
Tuesday, February 11  
Tuesday, March 11  
Tuesday, April 15  
Tuesday, May 13  
Tuesday, June 10  
Tuesday, July 15  
Tuesday, August 12  
Tuesday, September 9  
Tuesday, October 14  
Tuesday, November 11  
Tuesday, December 9

### REGULAR COUNCIL

*Meetings begin at 7:30 p.m.*

Monday, January 6 (*Reorganization*)  
Monday, January 20  
Monday, February 17  
Monday, March 17  
Monday, April 21  
Monday, May 19  
Monday, June 16  
Monday, July 21  
Monday, August 18  
Monday, September 15  
Monday, October 20  
Monday, November 17  
Monday, December 15

### PLANNING COMMISSION

*Meetings begin at 7:00 p.m.*

Wednesday, January 08  
Wednesday, February 05  
Wednesday, March 05  
Wednesday, April 02  
Wednesday, May 07  
Wednesday, June 04  
Wednesday, July 02  
Wednesday, August 06  
Wednesday, September 03  
Wednesday, October 01  
Wednesday, November 05  
Wednesday, December 03

### ZONING HEARING BOARD

*Meetings begin at 7:00 p.m.*

Thursday, January 07  
Tuesday, February 04  
Tuesday, March 04  
Tuesday, April 01  
Tuesday, May 06  
Tuesday, June 03  
Tuesday, July 01  
Tuesday, August 05  
Tuesday, September 02  
Tuesday, October 07  
Tuesday, November 04  
Tuesday, December 02

### TREE COMMISSION

*Meetings begin at 7:00 p.m.*

Monday, January 13  
Monday, February 10  
Monday, March 10  
Monday, April 14  
Monday, May 12  
Monday, June 09  
Monday, July 14  
Monday, August 11  
Monday, September 08  
Monday, October 13  
Monday, November 10  
Monday, December 08

### HISTORIC REVIEW COMMISSION

*Meetings begin at 7:00 p.m.*

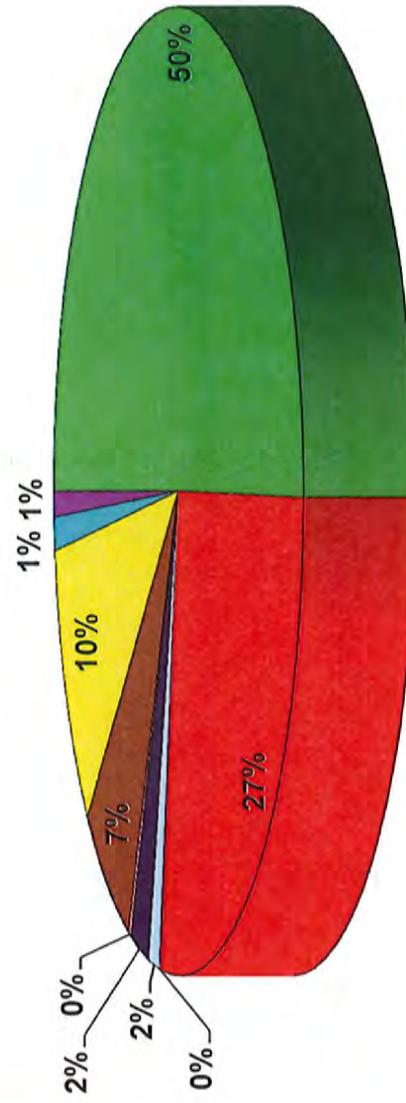
Monday, January 06  
Monday, February 03  
Monday, March 03  
Monday, April 07  
Monday, May 05  
Monday, June 02  
Monday, July 07  
Monday, August 04  
Monday, September 08  
Monday, October 06  
Monday, November 03  
Monday, December 01



Check with the Borough Office for deadlines to submit materials to the Council Boards and Commissions,  
and for any changes to the scheduled meeting dates.  
If you are handicapped and require accommodations, please contact the Borough Building in advance.



# BOROUGH OF SEWICKLEY 2014 BUDGET REVENUES



- REAL PROPERTY TAXES
- ACT 511 TAXES
- PENALTIES AND INTEREST ON TAXES
- LICENSES AND PERMITS
- FINES AND FORFEITS
- INTEREST, RENT AND ROYALTIES
- INTERGOVERNMENTAL REVENUES
- CHARGE FOR SERVICES
- MISCELLANEOUS REVENUES
- OTHER FINANCING SOURCES

**2014 GENERAL FUND  
Revenues**

<b>Real Property Taxes</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 09/30/13	Projected 2014
301.100	Current Year	2,015,987.00	1,766,238.67	2,168,977.00	2,197,528.00	2,453,704.00	2,788,605.35	2,576,390.00
301.200	Prior Year	9,276.00	3,944.84	22,260.00	19,511.00	0.00	495.31	0.00
301.500	Liened	120,530.00	99,330.86	162,420.00	153,437.00	100,000.00	98,290.13	100,000.00
<b>Total for Real Property Taxes</b>		<b>2,145,793.00</b>	<b>1,869,514.37</b>	<b>2,353,657.00</b>	<b>2,370,476.00</b>	<b>2,553,704.00</b>	<b>2,887,390.79</b>	<b>2,676,390.00</b>

<b>Local Tax Enabling Taxes</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 09/30/13	Projected 2014
310.010	Per Capita-Current Year	9,149.00	7,613.52	9,500.00	9,234.00	9,500.00	9,232.80	9,500.00
310.020	Per Capita-Prior Year	250.00	0.00	150.00	150.00	0.00	0.00	0.00
310.030	Per Capita-Delinquent	25.00	42.00	50.00	50.00	0.00	0.00	0.00
310.100	Real Estate Transfer Tax	119,816.00	89,393.96	112,764.00	157,188.00	120,000.00	145,750.76	150,000.00
310.210	Earned Income-Current	397,623.00	417,918.03	475,800.00	1,000,000.00	500,000.00	782,157.89	1,000,000.00
310.220	Earned Income-Prior	357,881.00	323,547.95	325,672.00	140,000.00	400,000.00	76,400.00	100,000.00
310.230	Earned Income-Delinquent	21,435.00	52,344.73	28,500.00	40,517.00	30,000.00	0.00	10,000.00
310.810	BPT-Current Year	173,920.00	87,226.24	148,417.00	140,804.00	175,000.00	156,633.25	175,000.00
310.820	BPT-Prior Year	14,094.00	6,702.28	12,500.00	14,000.00	7,500.00	12,933.39	7,500.00
310.830	BPT-Delinquent	19,238.00	575.76	2,100.00	2,000.00	3,500.00	187.31	2,500.00
<b>Total for Local Tax Enabling Taxes</b>		<b>1,113,431.00</b>	<b>985,364.47</b>	<b>1,115,453.00</b>	<b>1,503,943.00</b>	<b>1,245,500.00</b>	<b>1,183,295.40</b>	<b>1,454,500.00</b>

**2014 GENERAL FUND  
Revenues**

<b>Penalties &amp; Interest Delinquent Taxes</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 09/30/13	Projected 2014
319.010	Real Property Taxes	7,647.00	-25,988.84	7,459.00	6,835.00	6,000.00	4,497.75	6,000.00
319.100	Per Capita Taxes	32.00	2,117.08	0.00	0.00	0.00	15.50	0.00
<b>Total for Penalties &amp; Interest Delinquent Taxes</b>		<b>7,679.00</b>	<b>-23,871.76</b>	<b>7,459.00</b>	<b>6,835.00</b>	<b>6,000.00</b>	<b>4,513.25</b>	<b>6,000.00</b>

<b>License &amp; Permits</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 09/30/13	Projected 2014
321.620	Tree Expert License	75.00	50.00	25.00	50.00	100.00	75.00	100.00
321.700	Amusement License	6,000.00	4,250.00	4,250.00	5,250.00	4,500.00	0.00	4,500.00
321.800	Cable TV	44,335.00	46,754.31	50,562.00	64,078.00	55,000.00	57,332.76	65,000.00
322.800	Street Opening Permits	5,000.00	5,750.00	4,250.00	6,250.00	7,000.00	6,000.00	7,000.00
<b>Total for License &amp; Permits</b>		<b>55,410.00</b>	<b>56,804.31</b>	<b>76,600.00</b>	<b>75,628.00</b>	<b>66,600.00</b>	<b>63,407.76</b>	<b>76,600.00</b>

<b>Fines &amp; Forfeits</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 09/30/13	Projected 2014
331.100	Vehicle Code Violations	43,237.00	45,556.93	47,437.00	38,667.00	45,000.00	26,296.27	45,000.00
331.110	Parking fines	93,796.00	79,111.10	70,285.00	74,194.00	70,000.00	46,356.28	75,000.00
331.120	Non-Traffic Citations	12,487.00	9,408.18	10,706.00	8,663.00	8,000.00	13,262.56	8,000.00
<b>Total for Fines &amp; Forfeits</b>		<b>149,520.00</b>	<b>134,076.21</b>	<b>128,428.00</b>	<b>121,524.00</b>	<b>123,000.00</b>	<b>85,915.11</b>	<b>128,000.00</b>

<b>Interest &amp; Rent</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 09/30/13	Projected 2014
341.100	Interest	1,711.00	495.67	898.00	0.00	200.00	0.00	0.00
342.100	Rental of Property	3,630.00	3,739.11	12,800.00	15,898.00	6,000.00	13,034.10	16,000.00
<b>Total for Interest &amp; Rent</b>		<b>5,341.00</b>	<b>4,234.78</b>	<b>13,698.00</b>	<b>15,898.00</b>	<b>6,200.00</b>	<b>13,034.10</b>	<b>16,000.00</b>

**2014 GENERAL FUND  
Revenues**

<b>Intergovernmental Revenues</b>								
<b>Acct. No.</b>	<b>Description</b>	<b>Audited 2009</b>	<b>Audited 2010</b>	<b>Audited 2011</b>	<b>Audited 2012</b>	<b>2013 Budget</b>	<b>As of 09/30/13</b>	<b>Projected 2014</b>
354.020	State Pension Allocation	109,480.00	116,454.32	195,875.00	110,859.00	115,000.00	132,068.19	135,000.00
355.010	PURTA	4,368.00	4,634.54	4,573.00	4,676.00	4,400.00	0.00	4,400.00
355.050	Liquid Fuels Allocation	79,707.00	81,201.00	83,145.00	81,150.00	79,500.00	0.00	78,803.00
355.080	Alcohol Beverage Taxes	2,774.00	0.00	2,400.00	2,400.00	2,800.00	2,800.00	2,800.00
355.120	Foreign Casualty Tax	30,566.00	34,404.35	51,918.00	29,448.00	30,000.00	33,679.24	34,000.00
355.140	State Grants	0.00	28,154.39	26,700.00	20,000.00	0.00	0.00	0.00
355.200	Act 77 RAD Revenues	74,068.00	80,087.27	84,027.00	90,283.00	84,000.00	70,431.48	90,000.00
355.300	Act 13 - Gas	0.00	0.00	0.00	101.00	0.00	183.73	150.00
<b>Total for Intergovernmental Revenues</b>		<b>300,963.00</b>	<b>344,935.87</b>	<b>448,638.00</b>	<b>338,917.00</b>	<b>315,700.00</b>	<b>239,162.64</b>	<b>345,153.00</b>

<b>General Government</b>								
<b>Acct. No.</b>	<b>Description</b>	<b>Audited 2009</b>	<b>Audited 2010</b>	<b>Audited 2011</b>	<b>Audited 2012</b>	<b>2013 Budget</b>	<b>As of 09/30/13</b>	<b>Projected 2014</b>
361.100	Osborne Admin Serv	22,087.00	27,829.06	27,904.00	34,263.00	28,704.00	26,976.03	36,000.00
361.200	Osborne Crossing Guard	4,560.00	4,128.00	4,080.00	3,828.00	4,500.00	936.00	3,800.00
361.300	Zoning/Sub/Dev Fees	0.00	500.00	3,500.00	1,000.00	500.00	0.00	500.00
361.320	Engineering Review	0.00	0.00	0.00	105.00	500.00	0.00	500.00
361.340	Zoning Hearing Fees	8,000.00	4,500.00	1,000.00	3,500.00	5,000.00	1,500.00	1,500.00
361.510	Sale of Maps	0.00	19.00	0.00	8.00	0.00	0.00	0.00
361.540	Sale of Ordinances	20.00	580.00	0.00	55.00	100.00	0.00	0.00
361.560	Street Banner Permt	6,250.00	6,900.00	5,700.00	6,300.00	7,000.00	5,400.00	7,000.00
361.570	Sale Recycling Bins	395.00	310.00	419.00	420.00	350.00	200.00	350.00
361.700	Memorial Day Event Contributions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total for General Government</b>		<b>41,312.00</b>	<b>44,766.06</b>	<b>42,603.00</b>	<b>49,479.00</b>	<b>46,654.00</b>	<b>35,012.03</b>	<b>49,650.00</b>

**2014 GENERAL FUND  
Revenues**

<b>Public Safety</b>								
<b>Acct. No.</b>	<b>Description</b>	<b>Audited 2009</b>	<b>Audited 2010</b>	<b>Audited 2011</b>	<b>Audited 2012</b>	<b>2013 Budget</b>	<b>As of 09/30/13</b>	<b>Projected 2014</b>
362.150	Special Police Services	132,714.00	127,088.09	135,378.00	132,493.00	133,350.00	101,232.62	137,700.00
362.200	Fire Fees-Haysville	4,213.00	4,213.20	5,091.00	4,213.00	3,630.00	3,159.90	3,630.00
362.210	Fire Fees-Osborne	17,032.00	17,032.20	17,032.00	17,032.00	18,000.00	12,774.15	17,032.00
362.290	Fire Fund CR#4	3,511.00	3,511.00	0.00	3,511.00	3,200.00	2,633.25	3,200.00
362.410	Building Permits	48,026.00	46,227.82	198,426.00	98,736.00	80,000.00	56,928.81	80,000.00
362.450	Occupancy Permits	300.00	0.00	0.00	0.00	300.00	0.00	300.00
<b>Total for Public Safety</b>		<b>205,796.00</b>	<b>198,072.31</b>	<b>355,927.00</b>	<b>255,985.00</b>	<b>238,480.00</b>	<b>176,728.73</b>	<b>241,862.00</b>

<b>Highway &amp; Streets</b>								
<b>Acct. No.</b>	<b>Description</b>	<b>Audited 2009</b>	<b>Audited 2010</b>	<b>Audited 2011</b>	<b>Audited 2012</b>	<b>2013 Budget</b>	<b>As of 09/30/13</b>	<b>Projected 2014</b>
363.210	Parking Meter Rev	218,115.00	187,734.91	175,439.00	180,070.00	190,000.00	125,528.56	180,000.00
363.220	Parking Permit Fees	792.00	827.00	602.00	1,147.00	1,500.00	307.00	1,000.00
363.580	Salt Reimbursement	19,403.00	28,963.15	20,611.00	11,099.00	25,000.00	22,481.58	25,000.00
363.600	Special Public Wrks Serv	486.00	1,446.88	8,818.00	827.00	2,000.00	1,594.40	2,000.00
363.800	Current Yr Rd Proj Assess	0.00	19,990.19	0.00	0.00	0.00	3,412.50	5,000.00
363.850	Prior Yr Road Proj Assess	0.00	19,990.19	0.00	0.00	0.00	0.00	0.00
<b>Total for Highway &amp; Streets</b>		<b>238,796.00</b>	<b>258,952.32</b>	<b>205,470.00</b>	<b>193,143.00</b>	<b>218,500.00</b>	<b>153,324.04</b>	<b>213,000.00</b>

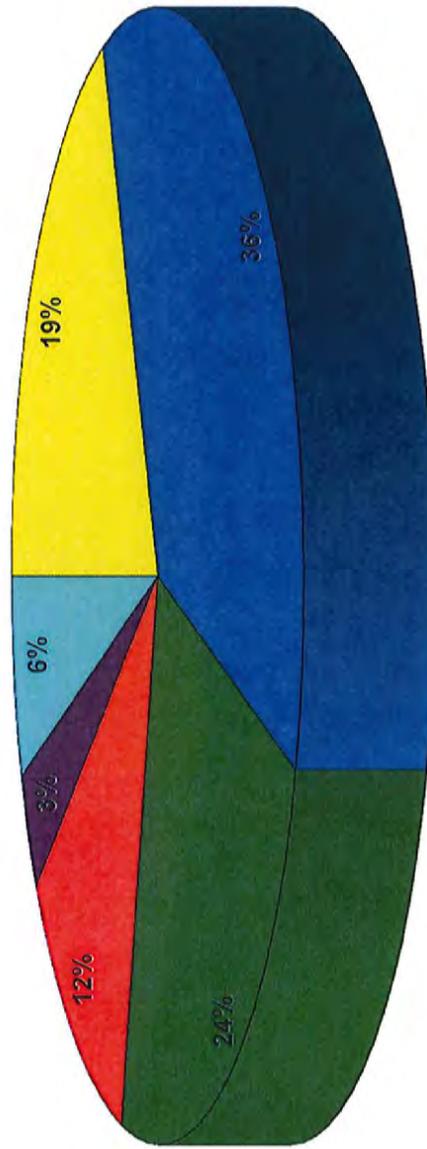
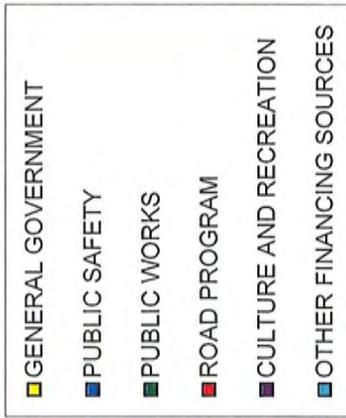
**2014 GENERAL FUND  
Revenues**

<b>Culture &amp; Recreation</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 09/30/13	Projected 2014
367.400	Park Shelter Fees	9,360.00	10,980.00	10,080.00	10,380.00	12,000.00	12,900.00	13,000.00
367.500	Tree Donations	2,200.00	4,570.00	3,350.00	1,630.00	3,000.00	3,990.00	4,000.00
<b>Total for Culture &amp; Recreation</b>		<b>11,560.00</b>	<b>15,550.00</b>	<b>13,430.00</b>	<b>12,010.00</b>	<b>15,000.00</b>	<b>16,890.00</b>	<b>17,000.00</b>

<b>Miscellaneous Revenues</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 09/30/13	Projected 2014
380.100	Miscellaneous Revenues	6,601.00	33,607.72	52,187.00	29,861.00	50,000.00	14,266.97	33,000.00
380.300	Health Insurance Reimbursements	24,125.00	24,375.72	21,172.00	19,449.00	22,000.00	17,206.90	22,400.00
380.400	Workmens Compensation	0.00	0.00	0.00	4,313.00	0.00	11,135.00	0.00
380.410	No Lien Letter	4,525.00	3,660.00	5,250.00	5,530.00	4,200.00	4,275.00	4,500.00
381.000	Cash Carry Forward	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00
<b>Total for Miscellaneous Revenues</b>		<b>35,251.00</b>	<b>61,643.44</b>	<b>78,609.00</b>	<b>59,153.00</b>	<b>116,200.00</b>	<b>46,883.87</b>	<b>59,900.00</b>

<b>Other Financing Sources</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 09/30/13	Projected 2014
390.100	Other Income	0.00	1,335.69	21,252.00	0.00	0.00	0.00	0.00
390.150	QVSD-Gas	9,034.00	23,354.75	39,625.00	43,194.00	31,500.00	38,659.10	30,000.00
390.151	BSWA-Gas	9,547.00	11,740.04	15,521.00	15,302.00	15,750.00	12,511.81	15,750.00
392.033	Transfer from CR4	0.00	0.00	0.00	0.00	0.00	1,053.30	0.00
392.035	Trans from Liquid Fuels	0.00	81,234.61	0.00	79,800.00	0.00	60,943.55	0.00
392.080	Trans from Sewer Fund	43,633.00	75,000.00	78,995.00	75,000.00	0.00	0.00	0.00
394.000	Tax Anticipation Note	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total for Other Financing Sources</b>		<b>62,214.00</b>	<b>692,665.09</b>	<b>155,393.00</b>	<b>213,296.00</b>	<b>47,250.00</b>	<b>113,167.76</b>	<b>45,750.00</b>
<b>GENERAL FUND TOTAL REVENUES</b>		<b>4,373,066.00</b>	<b>4,642,707.47</b>	<b>4,995,365.00</b>	<b>5,216,287.00</b>	<b>4,998,788.00</b>	<b>5,018,725.48</b>	<b>5,329,805.00</b>
						<b>4,998,788.00</b>		<b>5,329,805.00</b>

# BOROUGH OF SEWICKLEY 2014 BUDGET EXPENDITURES



**2014 GENERAL FUND  
Expenses**

<b>General Government</b>								
<b>Acct. No.</b>	<b>Description</b>	<b>Audited 2009</b>	<b>Audited 2010</b>	<b>Audited 2011</b>	<b>Audited 2012</b>	<b>2013 Budget</b>	<b>As of 9/30/13</b>	<b>Projected 2014</b>
400.325	Postage	3,042.00	3,642.47	3,041.00	3,560.00	3,200.00	3,071.00	3,500.00
400.326	Equipment Lease	21,618.00	21,776.21	19,828.00	14,323.00	18,000.00	11,282.19	18,000.00
400.341	Advertising	8,070.00	11,914.79	18,823.00	8,124.00	10,000.00	2,632.78	10,000.00
400.342	Newsletter		0.00	0.00	0.00	0.00	0.00	0.00
400.351	Property-Liability Ins.	34,503.00	34,834.65	34,945.00	36,887.00	37,500.00	42,889.00	43,000.00
400.420	Dues, Subs., & Memb.	5,765.00	13,187.50	9,753.00	10,350.00	9,000.00	4,716.72	10,000.00
400.460	Meetings & Conferences	8,670.00	5,933.68	8,028.00	9,290.00	10,000.00	6,246.30	10,000.00
400.703	Road Project	470,000.00	0.00	581,833.00	688,756.00	620,000.00		620,000.00
400.710	Broad Street Note	60,378.00	60,377.04	60,378.00	0.00	0.00	0.00	0.00
400.740	Memorial Day Expenses	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
400.750	Contingency	98,851.00	136,484.94	95,258.00	100,227.00	109,189.00	114,261.67	130,903.00
400.850	Center Contribution	10,000.00	12,500.00	12,500.00	12,500.00	15,000.00	15,000.00	15,000.00
<b>Total For General Government</b>		<b>720,897.00</b>	<b>300,651.28</b>	<b>844,387.00</b>	<b>884,017.00</b>	<b>831,889.00</b>	<b>200,099.66</b>	<b>879,403.00</b>

**2014 GENERAL FUND  
Expenses**

<b>Manager/Administration</b>									
<b>Acct. No.</b>	<b>Description</b>	<b>Audited 2009</b>	<b>Audited 2010</b>	<b>Audited 2011</b>	<b>Audited 2012</b>	<b>2013 Budget</b>	<b>As of 9/30/13</b>	<b>Projected 2014</b>	
401.121	Salary/Manager	90,795.00	92,259.56	92,178.00	92,754.00	94,850.00	69,258.72	97,200.00	
401.141	Salary - Secretary	2,500.00	2,500.00	2,500.00	9,440.00	14,500.00	1,875.00	14,500.00	
401.142	Salary - Staff	126,289.00	139,436.82	136,119.00	141,026.00	129,722.00	104,213.91	133,807.00	
401.151	Life/Acc. Insurance	4,627.00	4,722.66	3,283.00	3,462.00	3,500.00	2,213.99	3,500.00	
401.152	Dental Insurance	4,014.00	4,296.31	4,234.00	4,265.00	4,194.00	3,200.94	3,831.00	
401.153	Dis. Ins. - Long Term	2,412.00	2,413.10	2,287.00	2,314.00	3,110.00	1,944.62	3,110.00	
401.155	Vision Care	432.00	458.30	421.00	426.00	440.00	321.57	396.00	
401.156	Health Care	39,932.00	36,658.78	38,944.00	30,165.00	30,611.00	25,720.08	30,637.00	
401.157	Health Savings Account	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
401.160	Pension/Retirement Pay	28,802.00	38,665.30	43,260.00	39,987.00	50,019.00	7,691.23	55,076.00	
401.161	FICA (Social Security)	18,333.00	18,149.58	22,471.00	19,583.00	17,409.00	14,387.45	17,938.00	
401.162	Unem. Comp. Ins.	71.00	2,743.73	158.00	621.00	3,500.00	4,197.75	4,450.00	
401.163	Workers Comp. Ins.	12,763.00	12,387.78	10,737.00	10,751.00	1,229.00	8,724.79	10,781.00	
401.164	Overtime	1,286.00	2,052.95	2,166.00	1,430.00	5,500.00	723.52	2,000.00	
401.211	Materials & Supplies	7,614.00	11,118.25	8,721.00	5,676.00	9,000.00	8,310.56	10,000.00	
401.212	Other Expenses	9,285.00	9,381.02	9,182.00	12,907.00	11,000.00	6,059.31	10,000.00	
401.213	Computer Maintenance	1,966.00	21,273.27	28,591.00	29,473.00	27,500.00	13,503.52	22,500.00	
401.214	Computer Services	27,504.00	18,685.01	6,217.00	9,966.00	12,500.00	4,095.83	12,500.00	
401.321	Telephone	10,344.00	7,243.34	7,229.00	6,969.00	8,000.00	5,416.18	7,200.00	
401.330	Auto Allowance	1,021.00	1,773.00	1,803.00	2,696.00	2,500.00	1,387.27	2,000.00	
402.300	Annual Audit Service	4,260.00	7,370.00	8,500.00	6,015.00	8,500.00	6,138.00	8,500.00	
402.400	Special Audit Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
402.500	Web Site/Internet	1,869.00	14,387.40	3,727.00	2,929.00	5,000.00	2,259.60	5,000.00	
402.510	PEG Channel	0.00	0.00	6,638.00	7,138.00	6,000.00	4,491.00	6,000.00	
<b>Total For Manager/Administration</b>		<b>396,119.00</b>	<b>447,976.16</b>	<b>443,866.00</b>	<b>444,493.00</b>	<b>453,084.00</b>	<b>300,634.84</b>	<b>465,426.00</b>	

**2014 GENERAL FUND  
Expenses**

<b>Tax Collection</b>									
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 9/30/13	Projected 2014	
403.121	Salary	2,257.00	2,200.00	2,400.00	2,414.00	2,400.00	1,800.00	2,400.00	
403.161	FICA (Social Security)	184.00	91.80	184.00	184.00	250.00	137.70	250.00	
403.162	Unemp. Comp. Ins.	79.00	489.60	102.00	177.00	850.00	1,557.06	1,700.00	
403.163	Workmens Comp. Ins.	809.00	684.26	665.00	647.00	800.00	523.24	800.00	
403.212	Other Expenses	24,821.00	21,807.94	21,185.00	24,232.00	22,000.00	10,021.37	22,000.00	
403.317	Wage Tax Fees	19,745.00	19,684.12	22,875.00	10,856.00	15,000.00	53.33	5,000.00	
403.318	LST Fees	2,401.00	2,675.39	2,084.00	2,099.00	2,600.00	1,882.64	2,100.00	
403.319	BPT Fees	4,476.00	3,190.95	3,902.00	3,136.00	4,200.00	3,349.34	4,200.00	
403.321	Telephone	362.00	400.66	368.00	376.00	450.00	283.78	400.00	
<b>Total For Tax Collection</b>		<b>55,134.00</b>	<b>51,224.72</b>	<b>53,765.00</b>	<b>44,121.00</b>	<b>48,550.00</b>	<b>19,608.46</b>	<b>38,850.00</b>	

<b>Legal Services</b>									
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 9/30/13	Projected 2014	
404.200	Solicitor Retainer	6,500.00	7,500.00	8,400.00	8,500.00	8,400.00	6,300.00	8,400.00	
404.300	Solicitor Other Legal	66,190.00	75,916.22	79,519.00	97,021.00	50,000.00	74,292.24	50,000.00	
404.400	Additional Legal Services	55,437.00	22,079.67	0.00	0.00	2,500.00	5,383.98	5,000.00	
<b>Total For Legal Services</b>		<b>128,127.00</b>	<b>105,495.89</b>	<b>87,919.00</b>	<b>105,521.00</b>	<b>60,900.00</b>	<b>85,976.22</b>	<b>63,400.00</b>	

**2014 GENERAL FUND  
Expenses**

<b>Engineering Services</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 9/30/13	Projected 2014
408.200	Engineering Service-Road	59,267.00	15,734.32	0.00	11,483.00	0.00	322.20	0.00
408.300	Engineering Service-CDBG		0.00	0.00	0.00	0.00	913.60	7,000.00
408.400	Other Engineering	20,200.00	28,646.95	21,649.00	0.00	12,500.00	26,216.54	7,000.00
<b>Total For Engineering Services</b>		<b>79,467.00</b>	<b>44,381.27</b>	<b>21,649.00</b>	<b>11,483.00</b>	<b>12,500.00</b>	<b>27,452.34</b>	<b>14,000.00</b>

<b>Building</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 9/30/13	Projected 2014
409.142	Salary Staff	36,771.00	38,160.96	40,090.00	42,178.00	43,153.00	31,536.70	44,232.00
409.151	Life/STD	530.00	583.33	592.00	636.00	475.00	477.27	500.00
409.152	Dental Insurance	401.00	424.77	419.00	418.00	420.00	316.65	372.00
409.153	Disability Ins. - Long Term	376.00	382.42	375.00	374.00	370.00	283.62	370.00
409.155	Vision	111.00	117.10	110.00	108.00	110.00	84.63	99.00
409.156	Health Care	5,884.00	6,164.72	5,661.00	4,871.00	4,936.00	3,661.38	4,970.00
409.157	Health Savings Account		0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
409.160	Pension/Retirement Pay	7,916.00	10,347.00	12,005.00	10,797.00	14,077.00	0.00	15,692.00
409.161	FICA (Social Security)	3,011.00	3,095.68	3,201.00	3,315.00	3,454.00	2,490.59	3,454.00
409.162	Unemp. Comp. Insurance	247.00	703.80	334.00	391.00	1,266.00	1,158.89	1,270.00
409.163	Workers Comp. Insurance	2,024.00	1,710.65	1,663.00	1,618.00	2,700.00	1,308.17	2,000.00
409.164	Overtime	1,745.00	2,305.53	1,808.00	1,235.00	2,000.00	1,020.13	2,000.00
409.191	Uniform Maintenance	886.00	846.39	832.00	741.00	900.00	599.98	900.00
409.211	Materials & Supplies	6,396.00	6,207.83	7,867.00	4,837.00	6,500.00	5,014.92	6,500.00
409.212	Other Expenses	0.00	0.00	148.00	244.00	0.00	4,121.94	2,000.00
409.351	Property/Liability Insurance	6,099.00	6,011.61	6,227.00	6,205.00	7,200.00	6,798.00	7,200.00
409.361	Electricity	31,900.00	35,097.90	38,811.00	28,801.00	28,000.00	18,164.18	28,000.00
409.362	Gas	18,757.00	14,609.79	15,125.00	14,117.00	16,000.00	12,585.95	16,000.00
409.373	Repairs/ Maintenance	43,548.00	34,127.67	31,800.00	35,558.00	35,000.00	25,185.73	32,000.00
409.730	Bond Issue A	101,988.00	108,455.92	62,958.00	0.00	0.00	0.00	0.00
<b>Total For Building</b>		<b>268,590.00</b>	<b>269,353.07</b>	<b>231,526.00</b>	<b>157,944.00</b>	<b>168,061.00</b>	<b>116,308.73</b>	<b>169,059.00</b>

**2014 GENERAL FUND  
Expenses**

<b>Police</b>									
<b>Acct. No.</b>	<b>Description</b>	<b>Audited 2009</b>	<b>Audited 2010</b>	<b>Audited 2011</b>	<b>Audited 2012</b>	<b>2013 Budget</b>	<b>As of 9/30/13</b>	<b>Projected 2014</b>	
410.121	Salary Chief	76,149.00	82,521.60	86,685.00	91,265.00	91,575.00	70,850.08	94,322.00	
410.122	Salary/Sergeants/Captain	69,064.00	76,472.32	226,367.00	248,135.00	251,182.00	192,591.20	258,732.00	
410.123	Salary/FT Patrolman	365,450.00	406,592.24	313,804.00	264,917.00	289,556.00	170,687.12	323,824.00	
410.124	Salaries/PT Patrolman	106,071.00	113,324.95	126,228.00	126,267.00	102,000.00	103,458.86	50,000.00	
410.130	Salaries FT Desk	27,353.00	35,396.48	37,730.00	39,095.00	39,269.00	28,675.52	40,240.00	
410.131	Salaries/Meter Patrol	36,238.00	26,537.96	24,231.00	23,876.00	35,875.00	14,554.20	35,875.00	
410.151	Life/STD	12,451.00	12,983.89	10,156.00	10,965.00	11,596.00	8,061.03	12,983.00	
410.152	Dental Insurance	10,035.00	10,342.69	8,517.00	8,421.00	10,484.00	6,184.71	10,749.00	
410.153	Disability Ins. - Long Term	3,720.00	3,711.85	3,191.00	3,249.00	3,348.00	2,319.45	3,720.00	
410.155	Vision Care	963.00	955.45	810.00	746.00	990.00	558.00	990.00	
410.156	Health Care	137,098.00	132,749.86	106,348.00	84,748.00	91,464.00	68,481.59	125,481.00	
410.157	Supp. Retire. Allow.	2,200.00	2,600.00	2,200.00	2,400.00	2,400.00	1,800.00	2,400.00	
410.158	Health Savings Account	0.00	0.00	16,500.00	16,500.00	19,500.00	16,500.00	28,500.00	
410.160	Pension/Retirement Pay	99,402.00	131,589.00	147,792.00	108,557.00	181,056.00	13,249.00	179,186.00	
410.161	FICA (Social Security)	63,723.00	65,716.61	77,087.00	72,735.00	69,295.00	51,292.82	73,127.00	
410.162	Unemp. Comp. Insurance	4,987.00	9,011.72	6,996.00	7,669.00	15,100.00	14,169.18	15,450.00	
410.163	Workmens Comp. Insurance	76,896.00	65,004.64	57,763.00	56,192.00	65,795.00	49,710.08	69,455.00	
410.164	Overtime	49,487.00	45,278.63	62,296.00	74,395.00	26,000.00	44,814.88	27,000.00	
410.165	Longevity	18,016.00	17,499.83	19,112.00	17,650.00	19,775.00	0.00	20,938.00	
410.166	OIC	8,972.00	4,612.99	3,129.00	3,497.00	6,000.00	1,784.48	6,000.00	
410.167	Shift - Dif.	3,945.00	4,107.21	4,355.00	4,559.00	4,329.00	2,915.13	4,639.00	
410.168	Court Fees	18,757.00	19,736.71	16,354.00	14,590.00	17,000.00	6,585.63	14,000.00	
410.169	Holiday Pay	26,720.00	27,127.48	25,768.00	26,456.00	24,293.00	20,043.36	26,144.00	
410.175	HL Benefit	0.00	0.00	0.00	6,856.00	0.00	25,917.94	0.00	
410.180	DARE Grant Exp.	2,201.00	2,302.82	4,500.00	2,143.00	4,500.00	1,896.87	3,000.00	
410.191	Uniform Allowance	6,841.00	13,496.52	9,250.00	10,942.00	9,000.00	5,005.11	9,850.00	
410.211	Material/Supply	3,862.00	3,463.53	4,314.00	4,172.00	3,500.00	2,131.11	3,500.00	
410.212	Other Exp./Equip. Lease	40,267.00	35,792.81	47,106.00	44,045.00	26,000.00	10,821.73	26,000.00	
410.213	Computer Maintenance	6,216.00	10,322.08	6,460.00	9,227.00	15,000.00	695.00	12,500.00	
410.214	Computer Services	3,235.00	9,386.00	35.00	339.00	8,000.00	250.00	3,000.00	
410.231	Vehicle Fuel - Gasoline	3,419.00	16,772.14	18,520.00	16,471.00	15,000.00	13,284.00	16,500.00	
410.235	Vehicle Expense	16,005.00	9,285.40	12,390.00	10,065.00	10,000.00	7,162.78	16,000.00	
410.240	Tires	688.00	2,974.08	1,588.00	1,910.00	3,000.00	745.00	2,000.00	
410.242	Rifle Range	1,900.00	2,290.14	3,412.00	5,140.00	4,000.00	1,878.79	8,000.00	
410.321	Telephone	13,581.00	15,404.68	18,965.00	16,245.00	16,000.00	8,287.08	12,500.00	
410.325	Postage	2,152.00	2,908.17	1,948.00	2,393.00	1,800.00	625.80	1,800.00	

**2014 GENERAL FUND  
Expenses**

<b>Police (Continued)</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 9/30/13	Projected 2014
410.327	Radio Equipment/Maint.	81.00	631.76	1,707.00	16,803.00	5,000.00	785.50	5,000.00
410.330	Auto/Chief	0.00	286.00	0.00	0.00	0.00	0.00	0.00
410.351	Property Liab. Insurance	14,552.00	13,662.75	13,878.00	14,102.00	15,000.00	15,450.00	16,500.00
410.420	Dues, Subs. & Memb.	500.00	905.00	0.00	580.00	750.00	580.00	750.00
410.460	Meetings & Conferences	981.00	1,039.75	4,957.00	1,276.00	3,500.00	395.00	2,500.00
410.740	New Police Car	55,906.00	32,801.36	38,034.00	0.00	40,000.00	40,650.45	0.00
410.804	QV Ambulance Authority	35,118.00	35,118.00	35,118.00	30,616.00	38,000.00	22,962.00	35,000.00
<b>Total For Police</b>		<b>1,425,202.00</b>	<b>1,502,717.10</b>	<b>1,605,601.00</b>	<b>1,500,209.00</b>	<b>1,595,932.00</b>	<b>1,048,810.48</b>	<b>1,598,155.00</b>

<b>Fire</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 9/30/13	Projected 2014
411.163	Workers' Compensation		0.00	5,955.00	21,204.00	15,164.00	4,313.00	15,870.00
411.211	Material/Supplies	1,001.00	1,098.93	1,652.00	1,001.00	1,200.00	1,106.32	1,200.00
411.212	Other Expenses	1,878.00	1,966.42	2,265.00	2,422.00	2,000.00	1,522.44	2,000.00
411.214	Firehose/Coupling	5,880.00	10,486.00	3,482.00	3,670.00	6,000.00	4,353.90	6,000.00
411.235	Vehicle Expense	26,109.00	27,295.23	35,847.00	40,752.00	30,000.00	32,942.71	40,000.00
411.327	Telephone/Radio	8,263.00	6,587.70	7,314.00	10,245.00	10,000.00	8,305.14	10,000.00
411.352	Foreign Casualty	30,566.00	34,404.35	51,918.00	29,448.00	30,000.00	33,679.24	34,000.00
411.450	Contracted Services	36,667.00	43,333.29	40,000.00	36,667.00	40,000.00	29,999.97	40,000.00
411.460	Training	1,000.00	2,229.36	3,849.00	222.00	3,000.00	680.00	3,000.00
411.703	Fire Truck Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411.705	Bond Issue A	51,617.00	50,777.97	31,479.00	0.00	0.00	0.00	0.00
411.810	Transfer to CR#4	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00
411.850	Hydrant Fee	0.00	0.00	16,500.00	16,500.00	20,000.00	12,350.00	20,000.00
<b>Total For Fire</b>		<b>162,981.00</b>	<b>178,179.25</b>	<b>200,261.00</b>	<b>162,131.00</b>	<b>207,364.00</b>	<b>129,252.72</b>	<b>222,070.00</b>

**2014 GENERAL FUND  
Expenses**

<b>Protective Inspection</b>									
<b>Acct. No.</b>	<b>Description</b>	<b>Audited 2009</b>	<b>Audited 2010</b>	<b>Audited 2011</b>	<b>Audited 2012</b>	<b>2013 Budget</b>	<b>As of 9/30/13</b>	<b>Projected 2014</b>	
413.122	Salary	50,941.00	52,876.48	55,543.00	58,479.00	59,803.00	43,666.41	61,299.00	
413.151	Life Insurance	660.00	720.00	722.00	720.00	700.00	540.00	700.00	
413.152	Dental Insurance	0.00	0.00	0.00	107.00	0.00	967.08	372.00	
413.153	Long Term Disability	286.00	387.52	394.00	391.00	400.00	283.62	400.00	
413.155	Vision Insurance	0.00	0.00	0.00	9.00	0.00	84.63	99.00	
413.156	Health Benefit	5,000.00	4,000.00	4,000.00	5,117.00	4,000.00	10,056.06	13,667.00	
412.157	Health Savings Account	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	
413.160	Pension	7,916.00	10,347.00	12,005.00	10,797.00	14,077.00	0.00	15,692.00	
413.161	FICA	3,995.00	4,045.05	4,246.00	4,459.00	4,575.00	3,340.48	4,600.00	
413.162	Unemployment Comp. Ins.	247.00	703.80	334.00	391.00	1,250.00	1,158.89	1,400.00	
413.163	Worker's Comp. Insurance	2,024.00	1,710.65	1,663.00	1,618.00	1,892.00	1,308.17	1,800.00	
413.211	Supplies	1,110.00	1,312.79	509.00	566.00	2,000.00	298.39	2,000.00	
412.240	DCED-UCC Training Acct.	0.00	128.00	0.00	0.00	0.00	424.00	500.00	
413.314	ZHB Legal	26,082.00	7,680.00	5,223.00	1,110.00	7,500.00	7,929.38	7,500.00	
413.316	ZHB/Steno	0.00	1,176.00	1,875.00	1,859.00	2,000.00	2,913.00	3,000.00	
413.321	Telephone	1,256.00	1,419.82	1,207.00	2,650.00	1,900.00	1,022.15	1,800.00	
413.529	Postage/ Advertising	1,496.00	1,800.79	1,751.00	1,781.00	1,800.00	787.84	1,200.00	
413.530	Historic Review Commission	0.00	0.00	0.00	0.00	500.00	0.00	500.00	
413.532	Planning Commission	1,158.00	20,520.00	6,314.00	11,885.00	7,500.00	260.00	7,500.00	
413.534	Zoning Ordinance	20,846.00	100,365.61	24,624.00	17,064.00	2,500.00	17,152.71	2,500.00	
<b>Total For Protective Inspection</b>		<b>123,017.00</b>	<b>209,193.51</b>	<b>120,410.00</b>	<b>119,003.00</b>	<b>112,397.00</b>	<b>95,192.81</b>	<b>129,529.00</b>	

**2014 GENERAL FUND  
Expenses**

<b>Streets</b>									
<b>Acct. No.</b>	<b>Description</b>	<b>Audited 2009</b>	<b>Audited 2010</b>	<b>Audited 2011</b>	<b>Audited 2012</b>	<b>2013 Budget</b>	<b>As of 9/30/13</b>	<b>Projected 2014</b>	
430.141	Salary - Foreman	49,932.00	52,523.68	54,233.00	57,063.00	58,375.00	42,836.95	60,424.00	
430.142	Salaries	232,252.00	250,215.42	239,611.00	279,153.00	354,330.00	216,145.37	392,523.00	
430.151	Life/STD	4,098.00	4,871.70	4,724.00	5,085.00	5,012.00	3,814.02	5,562.00	
430.152	Dental Insurance	6,819.00	7,030.35	7,252.00	7,246.00	7,116.00	5,434.80	6,788.00	
430.153	Disability Ins. - Long Term	2,609.00	2,604.49	2,607.00	2,602.00	2,604.00	1,951.44	2,904.00	
430.155	Vision	751.00	747.25	750.00	745.00	770.00	558.51	768.00	
430.156	Health Care	97,767.00	102,468.00	94,045.00	81,085.00	82,267.00	61,222.68	86,791.00	
430.157	Health Savings Account	0.00	0.00	18,000.00	16,500.00	18,000.00	19,500.00	19,125.00	
430.160	Pension/Retirement Pay	55,414.00	72,423.00	84,038.00	75,579.00	98,539.00	0.00	125,536.00	
430.161	FICA (Social Security)	31,265.00	33,653.93	32,826.00	36,444.00	34,023.00	27,854.51	37,331.00	
430.162	Unemp. Comp. Insurance	2,775.00	5,891.94	3,593.00	4,555.00	11,103.00	8,793.73	12,632.00	
430.163	Workers Comp. Insurance	51,804.00	43,792.60	42,583.00	41,425.00	39,465.00	33,488.87	44,265.00	
430.164	Overtime	47,873.00	70,739.46	68,741.00	64,956.00	42,000.00	48,762.28	50,000.00	
430.191	Uniform Maintenance	5,752.00	8,650.56	6,341.00	7,416.00	8,100.00	6,305.98	7,200.00	
430.222	Snow/Ice Materials	30,860.00	83,472.63	52,172.00	45,367.00	55,000.00	42,775.39	55,000.00	
430.231	Veh. Fuel - Gas/Diesel	35,473.00	31,010.60	51,207.00	88,291.00	27,500.00	21,019.68	27,500.00	
430.232	Gas - QVSD	9,034.00	24,295.33	21,249.00	0.00	30,000.00	37,969.98	30,000.00	
430.233	Gas - SWA	9,547.00	12,187.88	12,578.00	0.00	15,000.00	11,847.70	15,000.00	
430.234	Vehicle Maintenance	29,747.00	29,820.17	34,962.00	39,211.00	30,000.00	27,308.83	40,000.00	
430.235	Vehicle Expense	26,898.00	42,191.25	38,789.00	29,843.00	30,000.00	33,384.93	42,000.00	
430.245	Asphalt	1,725.00	2,085.28	0.00	0.00	0.00	0.00	0.00	
430.246	Street Signs & Markings	14,366.00	10,388.08	10,863.00	9,433.00	12,000.00	10,485.83	12,000.00	
430.247	Other Highway Expense	39,025.00	25,336.29	45,383.00	40,267.00	25,000.00	35,378.94	40,000.00	
430.248	Water	0.00	0.00	305.00	513.00	1,000.00	381.91	800.00	
430.260	Tools & Minor Equipment	4,630.00	4,421.41	6,448.00	3,301.00	6,000.00	20,049.42	6,000.00	
430.327	Telephone & Radio	3,422.00	2,759.36	2,188.00	2,633.00	2,800.00	2,111.57	2,800.00	
430.351	Prop. Liability Insurance	12,199.00	12,023.22	12,238.00	12,410.00	14,000.00	13,596.00	15,000.00	
430.372	Meter Repair	11,602.00	15,477.12	12,209.00	5,884.00	10,000.00	13,543.10	15,000.00	
430.384	Equipment Rental	0.00	45.00	0.00	0.00	0.00	0.00	0.00	
430.800	Depreciation Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
430.900	New Equipment	44,463.00	44,462.16	0.00	0.00	0.00	0.00	0.00	
430.910	Sewer Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
433.100	Traffic Signals	26,795.00	13,544.03	17,572.00	7,910.00	12,000.00	16,316.88	18,000.00	
434.100	Street Lighting	79,375.00	90,282.49	113,152.00	89,781.00	87,000.00	78,646.16	87,000.00	
<b>Total For Streets</b>		<b>968,272.00</b>	<b>1,099,414.68</b>	<b>1,090,659.00</b>	<b>1,054,698.00</b>	<b>1,119,004.00</b>	<b>841,485.46</b>	<b>1,257,949.00</b>	

**2014 GENERAL FUND  
Expenses**

<b>Parks</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 9/30/13	Projected 2014
454.142	Salaries	34,500.00	36,621.74	32,267.00	39,223.00	35,000.00	29,057.70	35,000.00
454.161	FICA (Social Security)	0.00	0.00	2,677.00	0.00	2,677.00	0.00	2,677.00
454.162	Unemp. Comp. Insurance	9.00	564.73	800.00	74.00	1,800.00	927.94	1,800.00
454.163	Workers Comp. Insurance	6,475.00	5,474.08	5,323.00	5,178.00	4,500.00	4,186.10	4,500.00
454.211	Materials/Supplies	4,650.00	6,346.25	9,318.00	5,707.00	10,000.00	6,861.39	10,000.00
454.212	Repairs	23,652.00	18,432.46	17,340.00	37,620.00	12,000.00	27,369.46	25,000.00
454.351	Prop. Liab. Insurance	6,099.00	6,011.61	6,227.00	6,205.00	7,000.00	6,798.00	7,000.00
454.700	Special Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total For Parks</b>		<b>75,385.00</b>	<b>73,450.87</b>	<b>73,952.00</b>	<b>94,007.00</b>	<b>72,977.00</b>	<b>75,200.59</b>	<b>85,977.00</b>

<b>Shade Trees</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 9/30/13	Projected 2014
455.450	Tree Trim/Removal	54,593.00	73,752.50	53,313.00	64,829.00	65,000.00	46,428.00	65,000.00
455.451	Tree Maintenance	10,980.00	8,735.00	13,980.00	14,328.00	10,000.00	8,447.00	10,000.00
455.453	Sidewalk Repair	5,980.00	5,300.82	5,800.00	0.00	10,000.00	10,150.00	10,000.00
455.455	Plantings	11,833.00	16,108.60	8,622.00	16,953.00	15,000.00	7,427.04	15,000.00
<b>Total For Shade Trees</b>		<b>83,386.00</b>	<b>103,896.92</b>	<b>81,715.00</b>	<b>96,110.00</b>	<b>100,000.00</b>	<b>72,452.04</b>	<b>100,000.00</b>

<b>Other Expenses</b>								
Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 9/30/13	Projected 2014
471.000	TAN Principal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
472.000	Tan Interest	0.00	0.00	3,608.00	4,218.00	0.00	0.00	0.00
490.801	Tan Interest	11,672.00	3,960.00	0.00	0.00	0.00	0.00	0.00
491.510	Tax Ref. - Assessments	7,122.00	21,857.53	6,385.00	51,422.00	0.00	1,436.49	2,500.00
492.008	Transfer to Sewer Fund	43.00	0.00	0.00	638.00	0.00	0.00	0.00
492.032	Transfer to CR #3	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
492.110	Payment for Land Purchase	0.00	0.00	0.00	0.00	0.00	0.00	110,951.00
492.300	Transfer to Cap Res. #6	0.00	0.00	41,673.00	0.00	0.00	90,000.00	0.00
492.330	Transfer to CR #4	3,511.00	5,343.00	29,564.00	3,160.00	0.00	4,827.65	0.00
492.340	Transfer to CR #5	0.00	0.00	0.00	0.00	0.00	0.00	0.00
492.370	Trans to Real Est. Tax Fund	0.00	0.00	0.00	0.00	0.00	319,279.03	0.00
492.380	Bond Issue A	0.00	0.00	0.00	298,061.00	216,130.00	162,099.00	192,536.00
492.390	Transfer to Road Construction	0.00	0.00	0.00	0.00	0.00	620,000.00	0.00
<b>Total For Other Expenses</b>		<b>22,348.00</b>	<b>56,160.53</b>	<b>81,230.00</b>	<b>357,499.00</b>	<b>216,130.00</b>	<b>1,197,642.17</b>	<b>305,987.00</b>
<b>GENERAL FUND TOTAL EXPENSES</b>		<b>4,508,925.00</b>	<b>4,442,095.25</b>	<b>4,936,940.00</b>	<b>5,031,236.00</b>	<b>4,998,788.00</b>	<b>4,210,116.52</b>	<b>5,329,805.00</b>

**2014 SEWER FUND  
Revenues**

Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 9/30/13	Projected 2014
341.100	Interest	355.00	86.50	110.00	100.00	100.00	0.00	100.00
364.110	Tap-In Fees	0.00	0.00	1,144.00	0.00	100,000.00	100,000.00	111,440.00
364.120	Sewer Fees	680,532.00	930,388.60	766,114.00	780,223.56	776,814.00	593,839.84	776,814.00
364.130	Sewer Fees GO Extra	0.00	0.00	0.00	0.00	0.00	0.00	0.00
364.130	Debt Service Fees	184,426.00	20,598.80	767,422.00	856,685.00	814,432.00	488,257.00	838,817.00
364.131	Sewer Fees/Glen Osborne Extra	0.00	0.00	0.00	0.00	291,667.00	0.00	291,667.00
364.500	Sludge Fees	45,833.00	20,965.00	0.00	1,000.00	45,000.00	73,042.50	100,000.00
364.510	Jetting & TV Svc.		0.00	2,000.00	1,000.00	2,000.00	0.00	500.00
364.511	Sew. Sys. Repair Svc.	518.00	0.00	1,139.82	0.00	1,000.00	0.00	500.00
364.600	Miscellaneous	278,183.00	349.50	0.00	0.00	0.00	192.82	0.00
392.034	Transfer from CR5	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total for Sewer Revenues</b>		<b>1,189,847.00</b>	<b>1,022,388.40</b>	<b>1,537,929.82</b>	<b>1,639,008.56</b>	<b>2,031,013.00</b>	<b>1,255,332.16</b>	<b>2,119,838.00</b>

**2014 SEWER FUND  
Expenses**

Acct. No.	Description	Audited 2009	Audited 2010	Audited 2011	Audited 2012	2013 Budget	As of 9/30/13	Projected 2014
429.142	Salaries	242,072.00	240,462.80	213,977.21	255,420.00	269,568.00	171,008.41	223,643.00
429.151	Life/Accident Insurance	2,647.00	2,355.14	2,447.83	3,043.04	3,295.00	2,330.92	2,635.00
429.152	Dental Insurance	3,209.00	3,035.61	212.60	2,120.94	3,356.00	1,591.92	3,831.00
429.153	Disability Insurance - Long	1,864.00	1,588.11	1,490.76	1,766.79	1,860.00	1,271.84	1,488.00
429.155	Vision	434.00	408.45	326.28	235.66	440.00	245.43	396.00
429.156	Health Care	48,796.00	50,050.97	34,146.99	30,231.62	36,552.00	28,779.71	40,788.00
429.157	Health Savings Account	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	7,500.00
429.160	Pension/Retirement	39,581.00	51,730.00	48,021.52	53,985.00	70,385.00	0.00	62,768.00
429.161	FICA (Social Security)	17,809.00	20,985.98	19,099.42	19,635.92	21,006.00	15,406.83	17,435.00
429.162	Unemployment Comp. Ins.	2,219.00	3,269.70	2,978.00	3,593.71	4,250.00	4,159.89	3,400.00
429.163	Workers Compensation	17,570.00	16,422.22	17,828.21	15,534.47	21,974.00	12,558.34	18,403.00
429.164	Overtime	4,334.00	33,863.89	4,258.40	3,288.24	10,000.00	5,576.10	6,083.00
429.191	Uniform Maintenance	4,115.00	5,097.23	3,254.61	4,710.24	4,500.00	3,721.38	4,500.00
429.211	Materials and Supplies	7,705.00	29,797.39	32,675.45	34,666.00	15,000.00	37,232.72	48,000.00
429.212	Other Expense	3,734.00	24,923.70	3,483.33	6,232.00	5,000.00	3,337.89	5,000.00
429.222	Chemicals	19,290.00	21,189.25	25,003.86	23,597.10	20,000.00	30,872.26	40,000.00
429.235	Vehicle Expense	3,650.00	5,340.51	4,454.50	16,829.00	5,000.00	6,121.38	10,000.00
429.313	Engineering Services	34,834.00	13,717.07	12,824.00	14,089.00	5,000.00	30,671.09	5,000.00
429.321	Telephone	5,283.00	3,747.70	336.38	3,413.40	6,000.00	4,074.28	6,000.00
429.330	Auto Allowance	775.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00
429.351	Property/Liability Insurance	30,399.00	30,914.16	32,340.16	34,574.00	40,000.00	9,888.00	40,000.00
429.361	Electricity	48,809.00	51,423.54	68,622.58	62,518.16	55,000.00	61,725.23	55,000.00
429.362	Gas	76,095.00	42,969.28	33,974.53	13,379.99	60,000.00	39,737.65	60,000.00
429.374	Maintenance/Repairs	43,311.00	50,322.12	107,119.00	94,408.00	40,000.00	80,103.79	70,000.00
429.451	Contracted Maint. & Repairs	23,943.00	38,902.28	33,312.46	13,354.00	30,000.00	26,652.60	30,000.00
429.460	Meetings & Conferences	2,728.00	2,713.84	3,527.15	1,413.00	3,500.00	10,665.50	3,500.00
429.470	Sludge Disposal	20,981.00	20,109.26	25,022.53	25,342.00	20,000.00	23,500.09	28,000.00
429.471	Contracted Services	12,443.00	12,472.32	13,140.29	13,354.22	10,000.00	15,554.96	20,000.00
429.472	Water		0.00	8,945.57	31,086.66	22,500.00	27,244.86	30,000.00
429.730	Bond Issue A	176,325.00	59,019.94	224,951.00	224,951.00	224,951.00	520.00	200,395.00
429.735	Bond Issue B	0.00	0.00	393,158.00	393,158.00	393,157.00	520.00	388,858.00
429.742	Special Projects	0.00	44,279.20	0.00	0.00	44,854.00	0.00	0.00
429.743	Bond Issue C			0.00	0.00	274,698.00	520.00	272,798.00
429.744	Bond Issue/Glen Osborne Extra			0.00	0.00	291,667.00	0.00	387,917.00
429.810	Transfer to Cap. Res. #5	169,467.00	41,155.83	0.00	0.00	0.00	0.00	0.00
429.820	Transfer to General Fund	0.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00
429.910	Sewer Rehabilitation	0.00	3,100.72	14,860.84	934.68	10,000.00	37,602.85	25,000.00
<b>Total For Plant Oper. Expenses</b>		<b>1,064,422.00</b>	<b>925,368.21</b>	<b>1,466,793.46</b>	<b>1,481,865.84</b>	<b>2,031,013.00</b>	<b>699,195.92</b>	<b>2,119,838.00</b>

**BOROUGH OF SEWICKLEY  
2014  
WAGE AND BENEFIT SCHEDULE**

**ALL DEPARTMENTS**

	Base Pay	Overtime	Longevity	OIC	Shift Diff.	Sick Day Buy Back	Holiday	Gross Pay	FICA	PPO	H. S. A.	Dental	Vision	Life/STD	LTD	Workers Comp	UC	Uniform	Pension	Total
<b>Administration</b>	\$ 228,007	\$ 5,500	\$ -	\$ -	\$ -		\$ -	\$ 233,507	\$ 17,938	\$ 30,637	\$ 4,500	\$ 3,831	\$ 396	\$ 3,500	\$ 3,110	\$ 1,241	\$ 4,450	\$ -	\$ 55,076	\$ 358,186
<b>Tax Collector</b>	\$ 2,400	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,400	\$ 250	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 600	\$ -	\$ -	\$ 4,050
<b>Building/Grounds</b>	\$ 44,232	\$ 2,000	\$ -	\$ -	\$ -		\$ -	\$ 46,232	\$ 3,454	\$ 4,970	\$ 1,500	\$ 372	\$ 99	\$ 400	\$ 370	\$ 2,700	\$ 1,266	\$ 900	\$ 15,592	\$ 77,855
<b>Code Enforcement</b>	\$ 61,299	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 61,299	\$ 4,600	\$ 13,667	\$ 3,000	\$ 372	\$ 99	\$ 700	\$ 400	\$ 1,800	\$ 1,100	\$ -	\$ 15,692	\$ 102,729
<b>Police Department</b>	\$ 762,753	\$ 27,000	\$ 20,938	\$ 6,000	\$ 4,640	\$ 19,154	\$ 26,144	\$ 866,629	\$ 58,810	\$ 120,511	\$ 30,000	\$ 11,530	\$ 990	\$ 12,983	\$ 3,720	\$ 67,255	\$ 14,550	\$ 9,850	\$ 163,494	\$ 1,360,322
<b>Liaison Desk</b>	\$ 40,240	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 40,240	\$ 3,004	\$ 4,970	\$ 1,500	\$ 372	\$ 99	\$ 500	\$ 372	\$ 2,200	\$ 900	\$ -	\$ 15,692	\$ 69,849
<b>Public Works</b>	\$ 452,947	\$ 45,000	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 501,947	\$ 37,331	\$ 86,971	\$ 19,125	\$ 6,788	\$ 768	\$ 5,562	\$ 2,904	\$ 44,265	\$ 12,632	\$ 7,200	\$ 125,536	\$ 851,029
<b>Parks</b>	\$ 35,000	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 35,000	\$ 2,677	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ 1,800	\$ 900	\$ -	\$ 44,877
<b>Wastewater Treatment</b>	\$ 223,643	\$ 4,250	\$ -	\$ -	\$ -		\$ -	\$ 227,893	\$ 17,435	\$ 40,788	\$ 7,500	\$ 3,831	\$ 396	\$ 2,635	\$ 1,488	\$ 18,403	\$ 3,400	\$ 3,200	\$ 62,768	\$ 389,737
<b>Grand Totals</b>	<b>\$ 1,850,521</b>	<b>\$ 83,750</b>	<b>\$ 20,938</b>	<b>\$ 6,000</b>	<b>\$ 4,640</b>	<b>\$ 23,154</b>	<b>\$ 26,144</b>	<b>\$ 2,015,147</b>	<b>\$ 145,499</b>	<b>\$ 302,514</b>	<b>\$ 67,125</b>	<b>\$ 27,096</b>	<b>\$ 2,847</b>	<b>\$ 26,280</b>	<b>\$ 12,364</b>	<b>\$ 143,164</b>	<b>\$ 40,698</b>	<b>\$ 22,050</b>	<b>\$ 453,850</b>	<b>\$ 3,258,634</b>

**BOROUGH OF SEWICKLEY  
2014  
WAGE AND BENEFIT SCHEDULE**

**ADMINISTRATIVE DEPARTMENT**

	Base Pay	Overtime	Gross Pay	FICA	PPO	H.S.A.	Dental	Vision	Life/STD	LTD	Workers' Comp	UC	Uniform	Pension	Total
Borough Manager	\$ 97,200		\$ 97,200	\$ 7,700	\$ 13,667	\$ 3,000	\$ 1,153	\$ 99	\$ 2,300	\$ 2,000	\$ 526	\$ 1,500		\$ 8,000	\$ 137,145
Secretary	\$ 2,500		\$ 2,500												\$ 2,500
Administrative Asst.	\$ 49,086	\$ 3,000	\$ 52,086	\$ 3,985	\$ 6,000	\$ -	\$ 1,153	\$ 99	\$ 400	\$ 370	\$ 275	\$ 1,200		\$ 15,692	\$ 81,260
Bookkeeper	\$ 46,132	\$ -	\$ 46,132	\$ 3,530	\$ 6,000	\$ -	\$ 1,153	\$ 99	\$ 400	\$ 370	\$ 250	\$ 1,000		\$ 15,692	\$ 74,626
Bookkeeper*	\$ 33,089	\$ 2,500	\$ 35,589	\$ 2,723	\$ 4,970	\$ 1,500	\$ 372	\$ 99	\$ 400	\$ 370	\$ 190	\$ 750		\$ 15,692	\$ 62,655
<b>Total Office</b>	<b>\$ 228,007</b>	<b>\$ 5,500</b>	<b>\$ 233,507</b>	<b>\$ 17,938</b>	<b>\$ 30,637</b>	<b>\$ 4,500</b>	<b>\$ 3,831</b>	<b>\$ 396</b>	<b>\$ 3,500</b>	<b>\$ 3,110</b>	<b>\$ 1,241</b>	<b>\$ 4,450</b>		<b>\$ 55,076</b>	<b>\$ 358,186</b>
<b>BUILDING</b>															
Janitor	\$ 44,232	\$ 2,000	\$ 46,232	\$ 3,454	\$ 4,970	\$ 1,500	\$ 372	\$ 99	\$ 400	\$ 370	\$ 2,700	\$ 1,266	\$ 900	\$ 15,692	\$ 77,955
*Shared Employee															

Salaries at 2.5% Increase  
2.0% Health Care Cost Increase, Decrease in Vision and Dental  
Pension at 2014 Approved MMO

**BOROUGH OF SEWICKLEY  
2014  
WAGE AND BENEFIT SCHEDULE**

**POLICE DEPARTMENT**

	Base Pay	Overtime	Longevity	OIC	Shift Dif	Sick Day Buy Back	Holiday	Gross Pay	FICA	PPO	H.S.A	Dental	Vision	Life/STD	LTD	Workers' Comp	UC	Uniform	Pension	Total
Chief	\$ 94,322	\$ -	\$ 4,716	\$ -	\$ -	\$ 4,025	\$ 3,627	\$ 106,690	\$ 8,162	\$ 13,667	\$ 3,000	\$ 1,153	\$ 99	\$ 1,387	\$ 372	\$ 7,628	\$ 900	\$ 850	\$ 18,166	\$ 162,074
Captain	\$ 87,672	\$ 2,000	\$ 4,384	\$ -	\$ 618	\$ 3,745	\$ 3,385	\$ 101,804	\$ 7,788	\$ 9,940	\$ 3,000	\$ 1,153	\$ 99	\$ 1,387	\$ 372	\$ 7,272	\$ 900	\$ 850	\$ 18,166	\$ 152,731
Sergeant	\$ 85,530	\$ 2,000	\$ 3,250	\$ -	\$ 618	\$ 2,433	\$ 3,289	\$ 97,120	\$ 7,430	\$ 14,909	\$ 3,000	\$ 1,153	\$ 99	\$ 1,387	\$ 372	\$ 6,755	\$ 900	\$ 850	\$ 18,166	\$ 152,141
Sergeant	\$ 85,530	\$ 2,000	\$ 2,309	\$ -	\$ 618	\$ 3,649	\$ 3,289	\$ 97,395	\$ 7,451	\$ 14,909	\$ 3,000	\$ 1,153	\$ 99	\$ 1,387	\$ 372	\$ 6,950	\$ 900	\$ 850	\$ 18,166	\$ 152,632
Officer	\$ 78,478	\$ 2,000	\$ 3,924	\$ 2,000	\$ 618	\$ -	\$ 3,018	\$ 90,038	\$ 6,888	\$ 14,909	\$ 3,000	\$ 1,153	\$ 99	\$ 1,387	\$ 372	\$ 6,440	\$ 900	\$ 850	\$ 18,166	\$ 144,202
Officer	\$ 78,478	\$ 2,000	\$ 1,413	\$ 2,000	\$ 618	\$ 3,349	\$ 3,018	\$ 90,876	\$ 6,952	\$ 14,909	\$ 3,000	\$ 1,153	\$ 99	\$ 1,387	\$ 372	\$ 6,484	\$ 900	\$ 850	\$ 18,166	\$ 145,148
Officer	\$ 78,478	\$ 2,000	\$ 942	\$ 2,000	\$ 618	\$ 1,953	\$ 3,018	\$ 89,009	\$ 6,809	\$ 14,909	\$ 3,000	\$ 1,153	\$ 99	\$ 1,387	\$ 372	\$ 6,450	\$ 900	\$ 850	\$ 18,166	\$ 143,104
Officer	\$ 58,926	\$ 2,000			\$ 621		\$ 2,310	\$ 63,857	\$ 4,885	\$ 14,909	\$ 3,000	\$ 1,153	\$ 99	\$ 1,387	\$ 372	\$ 6,450	\$ 900	\$ 850	\$ 18,166	\$ 116,028
Officer (07/14)	\$ 29,464	\$ 1,000	\$ -		\$ 310		\$ 1,190	\$ 31,964	\$ 2,445	\$ 7,450	\$ 3,000	\$ 1,153	\$ 99	\$ 1,387	\$ 372	\$ 2,422	\$ 350	\$ 850	\$ 18,166	\$ 69,658
<b>SUBTOTAL</b>	<b>\$ 676,878</b>	<b>\$ 15,000</b>	<b>\$ 20,938</b>	<b>\$ 6,000</b>	<b>\$ 4,639</b>	<b>\$ 19,154</b>	<b>\$ 26,144</b>	<b>\$ 768,753</b>	<b>\$ 58,810</b>	<b>\$ 120,511</b>	<b>\$ 27,000</b>	<b>\$ 10,377</b>	<b>\$ 891</b>	<b>\$ 12,483</b>	<b>\$ 3,348</b>	<b>\$ 56,851</b>	<b>\$ 7,550</b>	<b>\$ 7,650</b>	<b>\$ 163,494</b>	<b>\$ 1,237,718</b>
Part Time	\$ 50,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 8,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,254	\$ 6,100	\$ 1,300	\$ -	\$ 84,222
Meter Patrol	\$ 35,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,875	\$ 2,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150	\$ 900	\$ 900	\$ -	\$ 42,570
<b>SUBTOTAL</b>	<b>\$ 762,753</b>	<b>\$ 25,000</b>	<b>\$ 20,938</b>	<b>\$ 6,000</b>	<b>\$ 4,639</b>	<b>\$ 19,154</b>	<b>\$ 26,144</b>	<b>\$ 864,628</b>	<b>\$ 70,123</b>	<b>\$ 120,511</b>	<b>\$ 27,000</b>	<b>\$ 10,377</b>	<b>\$ 891</b>	<b>\$ 12,483</b>	<b>\$ 3,348</b>	<b>\$ 67,255</b>	<b>\$ 14,550</b>	<b>\$ 9,850</b>	<b>\$ 163,494</b>	<b>\$ 1,364,510</b>
<u>Liaison Desk</u>																				
Liaison Person	\$ 40,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,240	\$ 3,004	\$ 4,970	\$ 1,500	\$ 372	\$ 99	\$ 500	\$ 372	\$ 2,200	\$ 900	\$ -	\$ 15,692	\$ 69,849
<b>TOTAL</b>	<b>\$ 802,993</b>	<b>\$ 25,000</b>	<b>\$ 20,938</b>	<b>\$ 6,000</b>	<b>\$ 4,639</b>	<b>\$ 19,154</b>	<b>\$ 26,144</b>	<b>\$ 904,868</b>	<b>\$ 73,127</b>	<b>\$ 125,481</b>	<b>\$ 28,500</b>	<b>\$ 10,749</b>	<b>\$ 990</b>	<b>\$ 12,983</b>	<b>\$ 3,720</b>	<b>\$ 69,455</b>	<b>\$ 15,450</b>	<b>\$ 9,850</b>	<b>\$ 179,186</b>	<b>\$ 1,434,359</b>

Salaries at 3% Per Contract  
2.0% Health Care Cost Increase  
Dental and Vision Decrease  
Pension at 2014 Approved MMO

**BOROUGH OF SEWICKLEY  
2014  
WAGE AND BENEFIT SCHEDULE  
PUBLIC WORKS DEPARTMENT**

	Base Pay	Overtime	Buy Back	Gross Pay	FICA	PPO	H. S. A.	Dental	Vision	Life/STD	LTD	Workers' Comp	UC	Uniform	Pension	Total
Street Foreman	\$ 60,424	\$ 6,000	\$ 2,000	\$ 68,424	\$ 5,081	\$ 14,909	\$ 3,000	\$ 1,153	\$ 99	\$ 732	\$ 372	\$ 5,586	\$ 1,529	\$ 900	\$ 15,692	\$ 117,477
Mechanic	\$ 60,424	\$ 6,000	\$ -	\$ 66,424	\$ 5,081	\$ 14,909	\$ 3,000	\$ 1,153	\$ 99	\$ 776	\$ 372	\$ 5,586	\$ 1,529	\$ 900	\$ 15,692	\$ 115,521
Driver	\$ 54,018	\$ 6,000	\$ -	\$ 60,018	\$ 4,592	\$ 14,909	\$ 3,000	\$ 1,153	\$ 99	\$ 732	\$ 372	\$ 5,051	\$ 1,529	\$ 900	\$ 15,692	\$ 108,047
Driver	\$ 54,018	\$ 6,000	\$ 2,000	\$ 62,018	\$ 4,592	\$ 14,909	\$ 3,000	\$ 1,153	\$ 99	\$ 753	\$ 372	\$ 5,051	\$ 1,529	\$ 900	\$ 15,692	\$ 110,068
Driver	\$ 54,018	\$ 6,000	\$ -	\$ 60,018	\$ 4,592	\$ 13,667	\$ 3,000	\$ 1,153	\$ 99	\$ 673	\$ 372	\$ 5,051	\$ 1,529	\$ 900	\$ 15,692	\$ 106,746
Driver	\$ 54,018	\$ 6,000	\$ -	\$ 60,018	\$ 4,592	\$ 4,970	\$ 1,500	\$ 372	\$ 99	\$ 673	\$ 372	\$ 5,051	\$ 1,529	\$ 900	\$ 15,692	\$ 95,768
Driver	\$ 54,018	\$ 6,000	\$ -	\$ 60,018	\$ 4,592	\$ 4,970	\$ 1,500	\$ 372	\$ 99	\$ 673	\$ 372	\$ 5,051	\$ 1,529	\$ 900	\$ 15,692	\$ 95,768
Laborer 4-14	\$ 27,009	\$ 3,000	\$ -	\$ 30,009	\$ 2,296	\$ 3,728	\$ 1,125	\$ 279	\$ 75	\$ 550	\$ 300	\$ 4,800	\$ 1,529	\$ 900	\$ 15,692	\$ 61,283
Part Timers	\$ 35,000			\$ 35,000	\$ 1,913							\$ 3,038	\$ 400			\$ 40,351
Subtotal	\$ 452,947	\$ 45,000	\$ 4,000	\$ 501,947	\$ 37,331	\$ 86,971	\$ 19,125	\$ 6,788	\$ 768	\$ 5,562	\$ 2,904	\$ 44,265	\$ 12,632	\$ 7,200	\$ 125,536	\$ 851,029
Parks	\$ 35,000			\$ 35,000	\$ 2,677							\$ 4,500	\$ 1,800	\$ 900		\$ 44,877
<b>TOTALS</b>	<b>\$ 487,947</b>	<b>\$ 45,000</b>	<b>\$ 4,000</b>	<b>\$ 536,947</b>	<b>\$ 40,008</b>	<b>\$ 86,971</b>	<b>\$ 19,125</b>	<b>\$ 6,788</b>	<b>\$ 768</b>	<b>\$ 5,562</b>	<b>\$ 2,904</b>	<b>\$ 48,765</b>	<b>\$ 14,432</b>	<b>\$ 8,100</b>	<b>\$ 125,536</b>	<b>\$ 895,906</b>

Salaries at 2.5% Increase  
2% Health Care Cost Increase  
Dental and Vision Decrease  
Pension at 2014 Approved MMO

**BOROUGH OF SEWICKLEY  
2014  
WAGE AND BENEFIT SCHEDULE  
WASTEWATER TREATMENT PLANT**

	Base Pay	Overtime	Gross Pay	FICA	PPO	H. S. A	Dental	Vision	Life/STD	LTD	Workers' Comp	UC	Uniform	Pension	Total
Superintendent	\$ 64,335	\$ 1,000	\$ 65,335	\$ 4,999	\$ 6,000	\$ -	\$ 1,153	\$ 99	\$ 695	\$ 372	\$ 4,838	\$ 850	\$ 800	\$ 15,692	\$ 100,833
Certified Operator	\$ 57,325	\$ 1,125	\$ 58,450	\$ 4,472	\$ 14,909	\$ 3,000	\$ 1,153	\$ 99	\$ 720	\$ 372	\$ 4,538	\$ 850	\$ 800	\$ 15,692	\$ 105,055
Certified Operator	\$ 57,325	\$ 1,125	\$ 58,450	\$ 4,472	\$ 4,970	\$ 1,500	\$ 372	\$ 99	\$ 720	\$ 372	\$ 4,538	\$ 850	\$ 800	\$ 15,692	\$ 92,835
Laborer	\$ 44,658	\$ 1,000	\$ 45,658	\$ 3,492	\$ 14,909	\$ 3,000	\$ 1,153	\$ 99	\$ 500	\$ 372	\$ 4,489	\$ 850	\$ 800	\$ 15,692	\$ 91,014
<b>TOTALS</b>	<b>\$ 223,643</b>	<b>\$ 4,250</b>	<b>\$ 227,893</b>	<b>\$ 17,435</b>	<b>\$ 40,788</b>	<b>\$ 7,500</b>	<b>\$ 3,831</b>	<b>\$ 396</b>	<b>\$ 2,635</b>	<b>\$ 1,488</b>	<b>\$ 18,403</b>	<b>\$ 3,400</b>	<b>\$ 3,200</b>	<b>\$ 62,768</b>	<b>\$ 389,737</b>

Salaries at 4% Per Contract  
2.0% Health Care Cost Increase  
Pension at 2014 Approved MMO  
Dental and Vision Decrease

**BOROUGH OF SEWICKLEY  
CAPITAL RESERVE FUND #3  
BUILDING RESERVE FUND**

*This is a capital reserve fund established to provide monies for capital improvements at the Borough of Sewickley Municipal Building.*

<b><u>JANUARY 1, 2014</u></b>	<b>Estimated Beginning Balance</b>	<b>\$</b>	<b>11,303.93</b>
 <b><u>REVENUES</u></b>			
Interest Earned	\$ 50.00		
Assigned from Waterworks Land Sale	\$ 180,000.00	\$	<u>180,050.00</u>
		<b>\$</b>	<b>191,353.93</b>
 <b><u>EXPENDITURES</u></b>			
Replace HVAC-Boiler	\$ 100,000.00		
Painting of Eaves and Dormers	\$ 20,000.00		
Replacement of 2nd Floor Bay Window	\$ 60,000.00	\$	<u>180,000.00</u>
	<b>Ending Balance</b>	<b>\$</b>	<b><u>11,353.93</u></b>

**BOROUGH OF SEWICKLEY  
CAPITAL RESERVE FUND #4  
FIRE RESERVE FUND**

*This is a capital reserve fund established to provide monies for the replacement of fire vehicles.*

**JANUARY 1, 2014**      **Estimated Beginning Balance**      **\$ 223,988.00**

**REVENUES**

Local Services Tax (25%)	\$	25,000.00	
Edgeworth	\$	59,000.00	
Haysville Fire - Capital	\$	916.00	
Osborne Fire - Capital	\$	3,080.00	
SVH (Aerial)	\$	35,000.00	
Sewickley	\$	25,000.00	
Interest Earned	\$	900.00	
			<b><u>\$ 148,896.00</u></b>
			<b>\$ 372,884.00</b>

**EXPENDITURES**

Building and Space Analysis			<b><u>\$ 10,000.00</u></b>
<i>Final Report Due on Dec. 31, 2013</i>			
<b>Ending Balance</b>			<b><u><u>\$ 362,884.00</u></u></b>

**BOROUGH OF SEWICKLEY**  
**CAPITAL RESERVE FUND #5**  
**WASTEWATER TREATMENT PLANT FUND**

*This is a Capital Reserve Fund Established to Provide Monies for the  
Long Term Control Plan and Capital Improvements to the  
Wastewater Treatment Plant and Associated Facilities*

**JANUARY 1, 2014**                      **Estimated Beginning Balance**                      **90,000.00**

**REVENUES**

Current Debt Services	\$ 814,432.00	
Glen Osborne Debt	\$ 180,748.00	
Aleppo Debt Fees	\$ 252,000.00	
Tap In Fees (Aleppo - 2 of 4)	\$ 100,000.00	
Glen Osborne Extra Work	\$ 40,320.00	<u>\$ 1,387,500.00</u>
		\$ 1,477,500.00

**EXPENDITURES**

Bond A Debt Payment	\$ 200,394.30	
Bond B Debt Payment	\$ 388,857.00	
Bond C Debt Payment	\$ 272,798.00	
Bank of America	\$ 387,917.00	
Ferry Street Sanitary Sewer	\$ 160,000.00	<u>\$ 1,409,966.30</u>

**Ending Balance**                      **\$ 67,533.70**

**BOROUGH OF SEWICKLEY**  
**CAPITAL RESERVE FUND #6**

**CAPITAL IMPROVEMENT AND EQUIPMENT RESERVE FUND**

*This is a capital reserve fund established to provide monies for the replacement of vehicles (other than fire vehicles) in the police department, public works department and wastewater departments. Secondly, it provides monies for capital improvements to all Borough properties.*

**JANUARY 1, 2014** **Estimated Beginning Balance \$ 21,240.95**

**REVENUES**

Assigned from Waterworks Park Land Sale (\$280,000 - CR#3 of \$180,000)	\$ 100,000.00	
2013 Assigned General Fund Balance	\$ 70,000.00	
Interest Earned	\$ 200.00	<u>\$ 170,200.00</u>
		<b>\$ 191,440.95</b>

**EXPENDITURES**

Chadwick Street Playground Improvements	\$ 75,000.00	
Contribution to Village Green	\$ 80,000.00	<u>\$ 155,000.00</u>
	<b>Ending Balance</b>	<b><u><u>\$ 36,440.95</u></u></b>

**BOROUGH OF SEWICKLEY**  
**ROAD CONSTRUCTION AND MAINTENANCE FUND**

**JANUARY 1, 2014**                      **Estimated Beginning Balance**                      **\$    78,000.00**

**REVENUES**

Municipal and Emergency Services Tax	\$ 100,000.00	
Transfer From General Fund	\$ 620,000.00	
Transfer From Capital Reserve #5	\$ 160,000.00	<u>\$ 880,000.00</u>
		<b>\$ 958,000.00</b>

**EXPENDITURES**

**Roads**

Ferry Street Sewer Work/Paving	\$ 780,000.00	
Engineering Costs	\$ 55,000.00	
Asphalt/Sealing	\$ 40,000.00	<u>\$ 875,000.00</u>

**Ending Balance**                      **\$ 83,000.00**

**2015 - \$737,590**

Centennial Ave., from Blackburn Rd. to Boundary St.  
Cochran St., from Beaver St. to Centennial Ave.  
Dippold St., from Route 65

**2016 - \$700,000**

Broad St., from Route 65 to Beaver St.  
Pine Street, from Route 65 to Maple Lane  
Hill St. and Blackburn Rd. (Depending on Sewickley Water Authority Work)

**Table A**  
**BOROUGH OF SEWICKLEY**  
**ROADWAY STUDY PROGRAM -- STREETS**  
**2008 ROAD STUDY PROGRAM UPDATE**  
 PREPARED BY: LENNON, SMITH, SOULERET ENGINEERING, INC.  
 DATED: November 2005  
 REVISED: December 2, 2011

**RATING SYSTEM**

- 10 NEW CONSTRUCTION
- 9 RECENT OVERLAY, LIKE NEW
- 8 RECENT OVERLAY, SOME REFLECTIVE CRACKING ONLY
- 7 LITTLE OR SLIGHT CRACKING, SOME TRAFFIC WEAR
- 6 SLIGHT RAVELING AND TRAFFIC WEAR, OCCASIONAL PATCHING
- 5 MODERATE TO SEVERE RAVELING, TRANSVERSE CRACKING
- 4 BLOCK CRACKING 25% TO 50%
- 3 BLOCK CRACKING OVER 50%, ALLIGATOR CRACKING LESS THAN 25% OF SURFACE
- 2 SEVERE DISTORTIONS, EXTENSIVE PATCHING, POTHOLES
- 1 SEVERE DISTRESS WITH EXTENSIVE LOSS OF SURFACE INTEGRITY

**NOTE: ESTIMATED COSTS FOR HIGHLIGHTED BRICK ROADWAYS  
 ARE FOR BITUMINOUS REPLACEMENT. FOR BRICK  
 REPLACEMENT, REFER TO BRICK REPLACEMENT SHEET.**

**NOTE: UNIT COSTS ARE BASED ON 2011 AVERAGE BID UNIT PRICES (WHERE APPLICABLE)**

**STREET ITEMS**

- ITEM No. 1: BITUMINOUS MILLING AND PROFILING, AS DIRECTED (AVG. 3") (S.Y.)
- ITEM No. 2: 2" A.G. SUPERPAVE BITUMINOUS BINDER LEVELING COURSE (TON)
- ITEM No. 3: 1.5" SUPERPAVE BITUMINOUS WEARING COURSE (S.Y.)
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- ITEM No. 10: RETAINING WALL CONCRETE AND/OR GABION AS REQUIRED (L.F.)

Street Number	Street Rating	Street	Terminal		Liquid Fuels Applicable Yes/No	Length (Feet)	Width (Feet)	Area (S.Y.)	Type of Material (Existing Surface)	Original Surface	Storm Sewer System Original/Upgraded	No. of Original Inlets	No. of Updated Inlets	Existing Curb					ADA Ramps	Existing Concrete Walks Walkways	% of Curb Replacement	Comments	ITEM #1 \$5.00	ITEM #2 \$100.00	ITEM #3 \$10.00	ITEM #4 \$10.50	ITEM #5 \$3,000.00	ITEM #6 \$3,500.00	ITEM #7 \$75.00	ITEM #8 \$48.00	ITEM #9 \$50.00	ITEM #10 \$350.00	TOTAL			
			From:	To:										Brick	Stone	Wedge	Concrete	None																		
01	2	Dickson Street	Farren Street	Miller Street	Yes	1,210	12	1,613	Bituminous	Bituminous	Original	0	N/A										0	0%	100%	1,613	200	1,613	0	0	10	605	323	2,420	0	\$261,074.00
57	2	Elizabeth Street	Grimes Street	Backbone Road	Yes	441	21	1,253	Brick Block	Brick Block	Original	0	N/A										4	100%	100%	1,253	155	1,253	4,800	4	4	410	1,253	881	0	\$245,689.00
52	4	Centennial Avenue	Broad Street	Straight Street	Yes	852	30	2,840	Bituminous	Bituminous	Original	4	N/A										0	100%	100%	2,840	351	2,840	2,130	0	7	426	426	1,704	0	\$262,163.00
3	4	Dippold Street	Maple Lane	SR 0055	Yes	428	24	1,136	Bituminous	Bituminous	Original	2	N/A										2	100%	100%	1,136	141	1,136	1,065	2	3	213	170	852	0	\$125,557.50
36	4	Harbaugh Street	Chesnut Street	Peabody Street	Yes	711	20	2,370	Bituminous	Bituminous	Original	3	N/A										12	100%	100%	2,370	203	2,370	1,778	12	6	356	356	1,422	0	\$255,407.00
73	4	Hill Street	Locust Place	Blackburn Avenue	Yes	337	31	1,161	Bituminous	Bituminous	Original	2	N/A										4	100%	100%	1,161	144	1,161	843	4	3	189	174	874	0	\$117,893.50
88	4	Nevin Avenue	House 844	Hopkins Street	Yes	660	31	2,273	Brick Block	Brick Block	Original	1	N/A										2	100%	100%	2,273	281	2,273	1,630	5	5	330	2,273	1,320	0	\$302,874.00
6	4	Pine Street	SR 0055	Maple Lane	Yes	481	30	1,924	Bituminous	Bituminous	Original	3	N/A										6	100%	100%	1,924	238	1,924	1,203	6	4	241	289	667	0	\$177,338.50
19	6	Bank Street	Ferry Street	Walnut Street	Yes	1,310	29	4,221	Bituminous	Bituminous	Original	3	N/A										2	100%	100%	4,221	522	4,221	3,275	2	10	655	633	2,620	0	\$401,411.50
42	6	Beaver Street	Blackburn Avenue	Straight Street	Yes	1,385	34	5,232	Bituminous	Bituminous	Original	6	N/A										0	100%	100%	5,232	647	5,232	3,453	14	28	2,073	785	2,770	0	\$651,198.50
42	6	Beaver Street	Straight Street	Boro Line	Yes	1,583	31	5,453	Bituminous	Bituminous	Updated	N/A	14										0	100%	50%	5,453	675	5,453	3,658	12	16	1,350	816	1,583	0	\$502,518.00
59	6	Blackburn Avenue	Beaver Street	Boro Line	Yes	1,667	27	5,901	Bituminous	Bituminous	Original	6	N/A										0	100%	100%	5,901	720	5,901	4,918	9	16	984	835	3,934	0	\$609,134.00
104	6	Boundary Street	SR 0055	Thorn Street	Yes	434	21	1,059	Bituminous	Bituminous	Original	2	N/A										2	60%	100%	1,059	131	1,059	568	2	4	227	159	908	0	\$125,000.00
104	6	Boundary Street	Beaver Street	Centennial Avenue	Yes	668	31	2,301	Bituminous	Bituminous	Original	2	N/A										1	50%	100%	2,301	285	2,301	835	1	5	304	345	1,338	0	\$200,892.50
52	6	Centennial Avenue	Straight Street	Nevin Avenue	Yes	760	30	2,563	Bituminous	Bituminous	Original	2	N/A										10	100%	100%	2,563	317	2,563	1,923	10	6	385	384	1,538	0	\$265,543.50
11	6	Chadwick Street	Chesnut Street	Ferry Street	Yes	1,304	30	4,317	Brick Block	Brick Block	Original	5	N/A										2	50%	25%	4,317	538	4,317	1,630	2	10	652	4,317	952	0	\$407,276.00
6	6	Charlette Place	Chesnut Street	Pine Street	Yes	664	21	1,549	Bituminous	Bituminous	Original	2	N/A										4	100%	100%	1,549	182	1,549	1,600	4	5	302	232	1,328	0	\$191,801.00
89	6	Cochran Street	Centennial Avenue	Beaver Street	Yes	533	31	1,838	Bituminous	Bituminous	Original	0	N/A										2	100%	100%	1,838	227	1,838	1,333	2	4	267	275	1,066	0	\$170,761.50
50	6	Dutton Street	Locust Place	Broad Street	Yes	302	18	601	Brick Block	Brick Block	Original	0	N/A										0	100%	25%	604	75	604	755	0	2	151	604	151	0	\$79,354.50
18	6	Ferry Street	Under Pass SR 0055	Little Street	Yes	1,381	21	3,222	Bituminous	Bituminous	Original	10	N/A										4	100%	25%	3,222	399	3,222	3,453	0	11	691	483	681	0	\$272,545.50
85	6	Fountain Street	Centennial Avenue	Hill Street	Yes	344	19	726	Brick Block	Brick Block	Original	0	N/A										4	100%	100%	726	90	726	860	4	3	172	726	688	0	\$133,568.00
101	6	Games Street	Centennial Avenue	Elizabeth Street	Yes	373	23	953	Brick Block	Brick Block	Original	0	N/A										2	10%	100%	953	118	953	93	2	3	187	953	745	0	\$140,640.50
101	6	Games Street	Beaver Street	Centennial Avenue	Yes	418	23	1,068	Bituminous	Bituminous	Original	2	N/A										2	100%	100%	1,068	132	1,068	1,045	2	3	209	160	838	0	\$121,847.50
71	6	Hill Street	Broad Street	Locust Place	Yes	262	31	602	Brick Block	Brick Block	Original	3	N/A										4	100%	100%	602	112	602	655	4	2	131	902	524	0	\$129,928.50
47	6	Locust Place	Centennial Avenue	Hill Street	Yes	337	30	1,346	Brick Block	Brick Block	Original	2	N/A										2	100%	25%	1,346	187	1,346	843	2	3	169	1,346	166	0	\$148,100.50
57	6	Mulberry Street	Centennial Avenue	Hill Street	Yes	341	21	766	Brick Block	Brick Block	Original	0	N/A										4	100%	100%	766	90	766	853	4	3	171	766	682	0	\$136,429.50
88	6	Nevin Avenue	Hopkins Street	Hill Street	Yes	358	31	1,226	Bituminous	Bituminous	Original	4	N/A										1	100%	100%	1,226	152	1,226	600	1	3	176	184	712	0	\$114,217.00
88	6	Nevin Avenue	Hill Street	Centennial Avenue	Yes	264	31	1,254	Bituminous	Bituminous	Original	2	N/A										3	100%	100%	1,254	155	1,254	910	3	3	182	169	738	0	\$122,439.00
88	6	Nevin Avenue	Centennial Avenue	Beaver Street	Yes	479	31	1,402	Bituminous	Bituminous	Original	0	N/A										4	100%	100%	1,402	174	1,402	1,023	4	3	205	211	818	0	\$138,179.50
15	6	Walnut Street	SR 0055	Dead End	Yes	494	38	2,086	Brick Block	Brick Block	Original	0	N/A										1	100%	25%	2,086	250	2,086	1,235	1	4	247	2,086	247	0	\$218,000.50
40	6	Washington Street	Logan Street	Feetler Street	Yes	432	21	1,008	Brick Block	Brick Block	Original	0	N/A										0	100%	25%	1,008	125	1,008	1,080	0	3	216	1,008	216	0	\$124,844.00
52	6	Centennial Avenue	Academy Avenue	Centerbury Lane	Yes	800	31	2,756	Bituminous	Bituminous	Original	1	N/A										0	100%	100%	2,756	341	2,756	2,000	0	6	400	276	1,600	0	\$240,688.00
23	6	Black Street	Walnut Street	Ferry Street	Yes	1,181	24	3,149	Bituminous	Bituminous	Original	1	N/A										1	100%	100%	3,149	300	3,149	2,953	1	9	501	315	2,392	0	\$329,286.50
23	6	Henry Avenue	Little Street	Walnut Street	Yes	571	31	1,867	Bituminous	Bituminous	Original	1	N/A										0	100%	100%	1,867	243	1,867	1,428	0	5	288	197	1,142	0	\$174,305.00
47	6	Locust Place	Beaver Street	Centennial Avenue	Yes	430	28	1,339	Bituminous	Bituminous	Original	4	N/A										0	100%	50%	1,338	166	1,338	1,075	0	3	215	134	430	0	\$102,514.50
32	6	Logan Street	Harbaugh Street	Thorn Street	Yes	438	22	1,071	Bituminous	Bituminous	Original	0	N/A										1	100%	50%	1,071	133	1,071	1,095	1	4	219	107	418	0	\$101,323.50
64	6	Straight Street	Beaver Street	Hill Street	Yes	72																														

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			From:	To:										Brick	Stone	Wedge	Concrete	None																	
73	7	Hill Street	Nevin Street	Straight Street	Yes	20	22	1,516	Bituminous	Bituminous	Original	2	N/A	Poor			8	100%	100%						1,516	188	1,516	1,550	8	5	310	78	1,240	0	\$188,213.00
69	7	Linden Place	Grant Street	Academy Avenue	Yes	901	31	3,103	Bituminous	Bituminous	Original	0	N/A	Poor			0	25%	100%						3,103	384	3,103	563	0	7	451	155	1,802	0	\$246,721.50
5	7	Maple Lane	Chestnut Street	Dippond Street	Yes	1,760	22	5,671	Bituminous	Bituminous	Original	3	N/A	Poor			1	100%	100%						5,671	702	5,671	4,400	1	14	880	284	3,520	0	\$509,097.00
29	7	Maple Lane	Bank Street	Chestnut Street	Yes	850	19	1,172	Bituminous	Bituminous	Original	0	N/A	Poor			1	75%	100%						1,172	170	1,172	1,215	1	5	325	89	1,390	0	\$163,568.50
43	7	Murray Street	Centennial Avenue	Hill Street	Yes	374	10	790	Bituminous	Bituminous	Original	3	N/A		Good		0	100%	25%						790	88	790	935	0	3	187	40	187	0	\$67,262.50
50	7	Private Drive	Waterworks	Dead End	No	164	16	292	Concrete	Concrete	Original	0	N/A			X	0	0%	0%						292	36	292	0	0	1	82	15	0	0	\$18,350.00
27	7	Walnut Street	SR 0065	Thorn Street	Yes	1,285	36	5,140	Brick Block	Brick Block	Original	6	N/A	Poor			0	100%	100%						5,140	636	5,140	3,212	0	10	641	5,140	2,570	0	\$632,681.50
40	7	Washington Street	Chestnut Street	Logan Street	Yes	547	21	810	Bituminous	Bituminous	Original	0	N/A	Poor			1	100%	100%						810	100	810	868	1	3	174	41	694	0	\$94,482.00
58	8	Backbone Road	Blackburn Avenue	Grant Street	Yes	960	22	2,347	Bituminous	Bituminous	Original	6	N/A	Poor		Good	2	25%	50%						2,347	290	2,347	600	2	8	480	0	860	0	\$188,505.00
12	8	Bank Street	Broad Street	Walnut Street	Yes	432	29	1,392	Bituminous	Bituminous	Original	2	N/A	Poor			0	100%	100%						1,392	172	1,392	1,080	0	3	216	0	864	0	\$119,320.00
28	8	Broad Street	Beaver Street	Centennial Avenue	Yes	395	30	1,317	Bituminous	Bituminous	Original	2	N/A		Good		0	100%	25%						1,317	163	1,317	868	0	3	188	0	191	0	\$81,879.00
76	8	Cemetery Street	Hopkins Street	Boro Line	No	854	21	2,003	Bituminous	Bituminous	Original	3	N/A	Poor	Good		0	0%	50%						2,003	255	2,003	0	0	7	442	0	864	0	\$158,295.00
21	8	Frederick Avenue	Ferry Street	Walnut Street	Yes	1,101	30	3,670	Bituminous	Bituminous	Original	4	N/A	Poor			0	100%	100%						3,670	454	3,670	2,783	0	9	551	0	2,202	0	\$312,281.50
41	8	Graham Street	SR 0065	Peebles Street	Yes	581	35	2,259	Bituminous	Bituminous	Original	4	N/A	Poor			4	100%	100%						2,259	280	2,259	1,453	4	5	291	0	1,162	0	\$180,566.50
71	8	Grant Street	Ferry Street	Thorn Street	Yes	1,188	31	4,092	Bituminous	Bituminous	Original	3	N/A	Poor		Good	2	100%	50%						4,092	508	4,092	2,670	2	10	594	0	1,188	0	\$288,115.00
73	8	Hill Street	Cochran Street	Nevin Avenue	Yes	299	20	664	Bituminous	Bituminous	Original	0	N/A	Poor			0	100%	100%						664	81	664	748	0	2	150	0	598	0	\$74,164.00
73	8	Hill Street	Straight Street	Broad Street	Yes	827	22	2,022	Bituminous	Bituminous	Original	2	N/A	Poor			8	100%	100%						2,022	250	2,022	2,068	8	7	414	0	1,854	0	\$239,294.00
4	8	McDonald Street	Pine Street	Dippond Street	Yes	987	24	2,632	Bituminous	Bituminous	Original	2	N/A	Poor			2	100%	100%						2,632	328	2,632	2,488	2	8	494	0	1,874	0	\$267,744.00
12	8	Pine Road	Woodland Road	Centennial Avenue	Yes	825	25	2,292	Bituminous	Bituminous	Original	0	N/A		Good		4	100%	25%						2,292	284	2,292	2,003	4	7	413	0	413	0	\$172,568.50
62	8	Pine Road	Beaver Street	Centennial Avenue	Yes	614	18	1,228	Bituminous	Bituminous	Original	2	N/A		Good		1	50%	25%						1,228	152	1,228	788	1	5	307	0	307	0	\$100,559.00
14	8	River Avenue	Chadwick Street	SR 0065	Yes	549	25	1,517	Bituminous	Bituminous	Original	0	N/A	Poor			2	100%	100%						1,517	188	1,517	1,385	2	4	273	0	1,052	0	\$160,062.50
52	9	Centennial Avenue	Canterbury Lane	Broad Street	Yes	1,774	30	5,513	Bituminous	Bituminous	Upgraded	N/A	18	Poor			4	100%	100%						5,513	732	5,513	4,435	4	0	0	0	3,548	0	\$397,862.50
28	9	Thorn Street	Little Street	Walnut Street	Yes	601	32	2,133	Bituminous	Bituminous	Updated	N/A	4	Poor		Good	0	100%	50%						2,133	264	2,133	1,500	0	0	0	0	600	0	\$104,145.00
64	9	Academy Avenue	Woodland Road	Beaver Street	Yes	1,545	35	6,008	Bituminous	Bituminous	Original	8	N/A	Poor			0	100%	100%						6,008	743	6,008	3,883	0	12	773	0	3,090	0	\$459,456.50
103	9	Broad Street	Sewickley Bridge	SR 0055	Yes	1,013	38	4,277	Bituminous	Bituminous	Original	3	N/A		Good		2	100%	25%						4,277	520	4,277	2,533	2	8	507	0	507	0	\$241,026.50
30	9	Chestnut Street	SR 0065	Beaver Street	Yes	1,547	34	5,844	Bituminous	Bituminous	Original	8	N/A	Poor		Good	0	100%	50%						5,844	723	5,844	3,868	0	12	774	0	1,547	0	\$377,974.00
84	9	Cook Street	Nevin Street	Harkness Street	Yes	138	17	261	Bituminous	Bituminous	Original	2	N/A		Good		0	0%	25%						261	32	261	0	0	1	69	0	69	0	\$19,240.00
17	9	Ferry Street	Chadwick Street	Under Pass SR 0065	Yes	307	21	716	Bituminous	Bituminous	Original	2	N/A		Good		2	50%	25%						716	89	716	384	2	2	154	0	154	0	\$55,922.00
32	9	Logan Street	Thorn Street	Beaver Street	Yes	451	36	1,604	Bituminous	Bituminous	Original	0	N/A	Poor		Good	0	100%	50%						1,604	223	1,604	1,128	0	4	228	0	451	0	\$114,704.00
83	9	Miller Street	Dickson Street	Dead End	Yes	763	16	1,357	Bituminous	Bituminous	Original	3	N/A			X	0	0%	0%						1,357	168	1,357	0	0	6	382	0	0	0	\$86,805.00
28	9	Thorn Street	Walnut Street	Logan Street	Yes	1,245	32	4,427	Bituminous	Bituminous	Original	1	N/A	Poor		Good	0	100%	50%						4,427	548	4,427	3,113	0	10	623	0	1,245	0	\$297,866.50
13	10	Bradley Lane	River Avenue	River Avenue	Yes	149	20	331	Bituminous	Bituminous	Updated	N/A	0		Good		0	100%	25%						331	41	331	373	0	0	0	0	0	0	\$12,981.50
66	10	Crescent Street	Nevin Street	Crescent St. Ext.	Yes	500	12	667	Bituminous	Bituminous	Updated	N/A	9		Good		0	0%	25%						667	83	667	0	0	0	0	0	0	0	\$18,305.00
95	10	Harkness Street	Cook Street	Dead End	Yes	373	9	373	Bituminous	Bituminous	Updated	N/A	1		Good		0	0%	25%						373	46	373	0	0	0	0	0	0	0	\$10,195.00
23	10	Henry Avenue	Ferry Street	Little Street	Yes	183	31	630	Bituminous	Bituminous	Updated	N/A	1	Poor			0	100%	100%						630	78	630	458	0	0	0	0	0	0	\$22,059.00
74	10	Hopkins Street	Broad Street	Nevin Avenue	Yes	1,392	22	3,403	Bituminous	Bituminous	Updated	N/A	14		Good		1	50%	25%						3,403	421	3,403	1,740	0	0	0	0	0	0	\$111,415.00
24	10	Little Street	Black Street	Beaver Street	Yes	1,373	30	4,577	Bituminous	Bituminous	Updated	N/A	18		Good		0	100%	25%						4,577	566	4,577	3,433	0	0	0	0	0	0	\$161,301.50
75	10	Orchard Terrace	Hopkins Street	Dead End	Yes	1,107																													



**Table B**  
**BOROUGH OF SEWICKLEY**  
**ROADWAY STUDY PROGRAM -- ALLEYWAYS**  
**2008 ROAD STUDY PROGRAM UPDATE**

PREPARED BY: LENNON, SMITH, SOULERET ENGINEERING, INC.  
 DATED: August 2004  
 REVISED: December 2, 2011

**RATING SYSTEM**

- 10 NEW CONSTRUCTION
- 9 RECENT OVERLAY, LIKE NEW
- 8 RECENT OVERLAY, SOME REFLECTIVE CRACKING ONLY
- 7 LITTLE OR SLIGHT CRACKING, SOME TRAFFIC WEAR
- 6 SLIGHT RAVELING AND TRAFFIC WEAR, OCCASIONAL PATCHING
- 5 MODERATE TO SEVERE RAVELING, TRANSVERSE CRACKING
- 4 BLOCK CRACKING 25% TO 50%
- 3 BLOCK CRACKING OVER 50%, ALLIGATOR CRACKING LESS THAN 25% OF SURFACE
- 2 SEVERE DISTORTIONS, EXTENSIVE PATCHING, POTHOLES
- 1 SEVERE DISTRESS WITH EXTENSIVE LOSS OF SURFACE INTEGRITY

**NOTE: ESTIMATED COSTS FOR HIGHLIGHTED BRICK ALLEYWAYS ARE FOR BITUMINOUS REPLACEMENT. FOR BRICK REPLACEMENT, REFER TO BRICK REPLACEMENT SHEET.**

**NOTE: UNIT COSTS ARE BASED ON 2011 AVERAGE BID UNIT PRICES (WHERE APPLICABLE)**

**ALLEYWAY ITEMS**

- ITEM No. 1: BITUMINOUS MILLING AND PROFILING, AS DIRECTED (A/V.G. 3") (S.Y.)
- ITEM No. 2: 2" A/V.G. SUPERPAVE BITUMINOUS BINDER LEVELING COURSE (TONS)
- ITEM No. 3: 1.5" SUPERPAVE BITUMINOUS WEARING COURSE (S.Y.)
- ITEM No. 4: REMOVAL AND REPLACEMENT OF CONCRETE WALK (4" DEPTH), 25% A/V.G. REPLACEMENT (S.F.)
- ITEM No. 5: ADA RAMPS (EA-CH)
- ITEM No. 6: TYPE "C" OR "D" MODIFIED INLET BOX, WITH BICYCLE SAFE GRATE AND FRAME (EACH)
- ITEM No. 7: 15" CPP (INCLUDING TRENCH REPAIR) (L.F.)
- ITEM No. 8: BASE REPAIR (INCLUDING EXCAVATION) (S.Y.)
- ITEM No. 9: REMOVAL AND REPLACEMENT OF CONCRETE CURB (L.F.)

Street Number	Street Refno	Street	Terminals		Liquid Fuels Applicable Yes/No	Length (Feet)	Width (Feet)	Area (Sq Y)	Type of Material (Existing Surface)	Original Surface	Storm Sewer System Original/Upgraded	No. of Original Inlets	No. of Updated Inlets	Existing Curb					Existing Concrete Walks Walkways	% of Curb Replacement	Comments	ITEM #1 \$10.00	ITEM #2 \$120.00	ITEM #3 \$12.50	ITEM #4 \$10.50	ITEM #5 \$3,000.00	ITEM #6 \$4,000.00	ITEM #7 \$100.00	ITEM #8 \$18.00	ITEM #9 \$50.00	TOTAL	
			From:	To:										Brick	Stone	Wedge	Concrete	None														ADA Ramps
67	2	Crescent Way	Crescent Street	Dead End	No	209	11	255	Bituminous	Bituminous	Original	0	N/A			Poor			0	0%	100%	Wall repairs completed in 2008	255	32	255	0	0	1	105	51	418	\$52,625.50
59	4	Spofford Way	Grimes Street	Little Alley	Yes	333	15	638	Brick Block	Brick Block	Original	0	N/A					X	0	0%	0%		638	79	638	0	0	2	192	638	0	\$94,419.00
48	5	Alley	Green Street	Dead End	No	148	15	247	Brick Block	Brick Block	Original	0	N/A					X	0	0%	0%		247	31	247	0	0	1	74	247	0	\$37,473.50
100	5	McCready Way	Green Street	Blackburn Avenue	Yes	543	15	905	Brick Block	Brick Block	Original	0	N/A					X	0	0%	0%		905	112	905	0	0	4	272	905	0	\$102,615.00
55	6	Little Way	McCready Street	Elizabeth Street	No	502	14	781	Bituminous	Bituminous	Original	0	N/A					X	0	0%	0%		781	97	781	0	0	2	251	78	0	\$67,616.50
53	7	Duquesne Way	Walnut Street	Little Street	No	570	15	950	Bituminous	Bituminous	Original	0	N/A					X	0	0%	0%		950	118	950	0	0	2	285	48	0	\$75,239.00
105	7	Gray Lane	Dickson Street	Dead End	Yes	141	12	185	Bituminous	Bituminous	Original	1	N/A			Good			0	0%	25%		185	23	188	0	0	2	71	0	71	\$26,962.00
9	8	Steelwood Drive	Pine Street	Chestnut Street	No	647	12	803	Concrete	Concrete	Original	1	N/A					X	0	0%	0%		803	107	803	0	0	3	324	0	0	\$76,857.50
63	10	Alley	Thorn Street	Linden Place	No	428	6	285	Bituminous	Bituminous	Original	0	N/A					X	0	0%	0%		285	35	285	0	0	2	214	0	0	\$40,012.50
67	10	Alley	Academy Avenue	Street # 68	No	154	10	727	Bituminous	Bituminous	Original	0	N/A					X	0	0%	0%		727	90	727	0	0	3	327	0	0	\$71,857.50
7	10	Alley	Chestnut Street	Pine Street	No	643	13	987	Bituminous	Bituminous	Original	0	3					X	0	0%	0%		987	122	987	0	0	0	0	0	0	\$36,847.50
53	10	Duquesne Way	Little Street	Dead End	No	484	8	430	Bituminous	Bituminous	Original	0	N/A					X	0	0%	0%		430	53	430	0	0	0	0	0	0	\$16,035.00
66	10	Duquesne Way	Grant Street	Dead End	No	459	13	603	Bituminous	Bituminous	Upgraded	0	N/A					X	0	0%	0%		603	82	663	0	0	2	230	0	0	\$55,757.50
31	10	Cherry Way	Thorn Street	Harbaugh Street	No	517	12	669	Bituminous	Bituminous	Upgraded	0	N/A					X	0	0%	0%		669	85	669	0	0	2	259	0	0	\$59,602.50
25	10	Pine Alley	Little Street	Walnut Street	No	539	12	710	Bituminous	Bituminous	Upgraded	0	1					X	0	0%	0%		710	89	710	0	0	2	270	0	0	\$61,857.50
83	10	Alley	Centennial Avenue	Hill Street	No	343	9	343	Bituminous	Bituminous	Original	0	N/A					X	0	0%	0%		343	42	343	0	0	1	172	0	0	\$23,957.50
22	10	Emory Street	Ferry Street	Walnut Street	No	632	16	1057	Bituminous	Bituminous	Upgraded	0	1					X	0	50%	0%		1057	205	1657	1165	0	4	468	0	0	\$128,715.00
33	10	Oak Alley	Thorn Street	Harbaugh Street	No	373	11	456	Bituminous	Bituminous	Original	0	N/A					X	0	0%	0%		456	56	456	0	0	1	187	0	0	\$39,480.00
72	10	Sharon Alley	Centennial Avenue	Hill Street	No	260	11	315	Bituminous	Bituminous	Original	0	N/A					X	0	0%	0%		315	39	318	0	0	1	130	0	0	\$26,855.00
38	10	Smith Alley	Graham Street	Thorn Street	No	339	10	377	Bituminous	Bituminous	Original	0	N/A					X	0	0%	0%		377	47	377	0	0	1	170	0	0	\$35,122.50
35	10	Woods Place	Harbaugh Street	Dead End	No	320	15	509	Bituminous	Bituminous	Original	0	N/A					X	0	0%	0%		509	63	505	0	0	1	163	0	0	\$59,012.50
24	10	Alley	Thorn Street	Harbaugh Street	No	353	11	403	Bituminous	Bituminous	Original	0	N/A					X	0	0%	0%	Paving only -- No Storm Sewer	403	50	403	0	0	1	165	0	0	\$36,567.50
75	10	Dorring Way	Hill Street	Hopkins Street	No	311	15	518	Bituminous	Bituminous	Upgraded	0	3					X	0	0%	0%	Storm sewers upgraded.	518	64	518	0	0	1	155	0	0	\$51,935.00
44	10	School Street	Green Street	Dickson Street	Yes	522	14	812	Bituminous	Brick Block	Original	0	N/A					X	0	50%	0%	Paving only -- No Storm Sewer. Brick segment not resurfaced.	812	100	812	653	0	2	591	122	0	\$79,522.50
54	10	Prior Way	Beaver Street	McCready Way	No	212	18	424	Bituminous	Bituminous	Original	0	N/A			Good			0	0%	25%	Paving only -- No Storm Sewer	424	52	424	0	0	1	105	21	108	\$38,163.00
60	10	East Way	Straight Street	Dead End	No	259	12	345	Bituminous	Bituminous	Original	1	N/A			Good			0	0%	25%	Paving only -- No Storm Sewer	345	43	345	0	0	1	130	0	130	\$37,722.50
49	10	Hegner Way	Beaver Street	Dickson Street	No	175	16	311	Bituminous	Bituminous	Original	0	N/A					X	0	0%	0%	Paving only -- No Storm Sewer	311	26	311	0	0	1	88	0	0	\$24,357.50
63	10	Lynch Place	Centennial Avenue	Dead End	No	191	14	297	Bituminous	Bituminous	Original	0	N/A			Good			0	0%	25%	Paving only -- No Storm Sewer	297	37	297	0	0	1	98	0	98	\$30,482.50
67	10	Church Way	Straight Street	North Avenue	No	820	16	1456	Bituminous	Bituminous	Upgraded	3	5					X	0	0%	0%	New Storm Sewer	1456	180	1458	0	0	3	410	219	0	\$122,297.00
<b>SUBTOTAL COST</b>																											<b>\$1,609,013.00</b>					
<b>15% ENGINEERING FEE</b>																											<b>\$241,351.95</b>					
<b>10% CONTINGENCY</b>																											<b>\$160,901.30</b>					
<b>TOTAL COST</b>																											<b>\$2,011,266.25</b>					

**NOTE: NO ROAD PAVING PROGRAM IN 2010**  
 1 CONSTRUCTED 2000 - 2002  
 2 CONSTRUCTED IN 2003  
 3 CONSTRUCTED IN 2004  
 4 CONSTRUCTED IN 2006  
 5 CONSTRUCTED IN 2007  
 6 CONSTRUCTED IN 2008  
 7 CONSTRUCTED IN 2009  
 8 CONSTRUCTED IN 2011

## Road Study Rating System

Surface Rating		Existing Condition
10	Excellent	New construction
9	Excellent	Recent overlay, like new
8	Very Good	No longitudinal cracks Some reflective joint cracking only Recent overlay
7	Good	Very slight or no raveling, surface shows some traffic wear Little or slight cracking No patching or very few patches in excellent condition
6	Good	Slight raveling (loss of lines) and traffic wear Occasional patching in good condition
5	Fair	Moderate to severe raveling (loss of lines and coarse aggregate) First signs of longitudinal cracks near wheel path or edge Transverse cracking Some patching or edge wedging in good condition
4	Fair	Severe surface raveling Multiple longitudinal and transverse cracking Block cracking (over 25 - 50% of surface) Patching in fair condition Slight rutting or distortions (1" deep or less)
3	Poor	Closely spaced longitudinal and transverse cracks Block cracking over 50% of surface Some alligator cracking (less than 25% of surface) Patches in fair to poor condition Occasional potholes
2	Very Poor	Alligator cracking (over 25% of surface) Severe distortions (over 2" deep) Extensive patching in poor condition Potholes
1	Failed	Severe distress with extensive loss of surface integrity

**BOROUGH OF SEWICKLEY  
LONG TERM DEBT SCHEDULE  
PROJECTED AS OF JANUARY 1, 2014**

		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>2011</b>	<b>Bond Issue A</b>																
	Principal	\$ 365,000.00	\$ 340,000.00	\$ 190,000.00	\$ 185,000.00	\$ 155,000.00											
	Interest	\$ 27,930.00	\$ 20,630.00	\$ 13,830.00	\$ 9,460.00	\$ 4,650.00											
	Total	\$ 392,930.00	\$ 360,630.00	\$ 203,830.00	\$ 194,460.00	\$ 159,650.00											
	General Fund Bond A (49%)	\$ 192,535.70	\$ 176,708.70	\$ 99,876.70	\$ 95,285.40	\$ 78,228.50											
	Wastewater Fund Bond A (51%)	\$ 200,394.30	\$ 183,921.30	\$ 103,953.30	\$ 99,174.60	\$ 81,421.50											
<b>2011</b>	<b>Bond Issue B</b>																
	Principal	\$ 215,000.00	\$ 220,000.00	\$ 225,000.00	\$ 230,000.00	\$ 235,000.00	\$ 245,000.00	\$ 250,000.00	\$ 260,000.00	\$ 270,000.00	\$ 280,000.00	\$ 290,000.00	\$ 305,000.00	\$ 315,000.00	\$ 330,000.00	\$ 345,000.00	\$ 360,000.00
	Interest	\$ 173,857.50	\$ 169,557.50	\$ 165,157.50	\$ 159,982.50	\$ 154,002.50	\$ 146,952.50	\$ 138,990.00	\$ 130,240.00	\$ 120,880.00	\$ 110,620.00	\$ 99,700.00	\$ 88,100.00	\$ 75,900.00	\$ 62,040.00	\$ 47,520.00	\$ 32,340.00
	Wastewater Fund Bond B	\$ 388,857.50	\$ 389,557.50	\$ 390,157.50	\$ 389,982.50	\$ 389,002.50	\$ 391,952.50	\$ 388,990.00	\$ 390,240.00	\$ 390,880.00	\$ 390,620.00	\$ 389,700.00	\$ 393,100.00	\$ 390,900.00	\$ 392,040.00	\$ 392,520.00	\$ 392,340.00
<b>2011</b>	<b>Bond Issue C</b>																
	Principal	\$ 95,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 105,000.00	\$ 110,000.00	\$ 110,000.00	\$ 115,000.00	\$ 120,000.00	\$ 125,000.00	\$ 130,000.00	\$ 135,000.00	\$ 140,000.00	\$ 145,000.00	\$ 150,000.00	\$ 160,000.00
	Interest	\$ 177,798.00	\$ 175,898.00	\$ 173,898.00	\$ 171,598.00	\$ 168,998.00	\$ 165,848.00	\$ 162,273.00	\$ 158,423.00	\$ 154,283.00	\$ 149,723.00	\$ 144,848.00	\$ 139,648.00	\$ 134,248.00	\$ 128,088.00	\$ 121,708.00	\$ 115,108.00
	Wastewater Fund Bond C - Generated by new rates in Glen Osborne and Aleppo for Interconnect Project	\$ 272,798.00	\$ 275,898.00	\$ 273,898.00	\$ 271,598.00	\$ 273,998.00	\$ 275,848.00	\$ 272,273.00	\$ 273,423.00	\$ 274,283.00	\$ 274,723.00	\$ 274,848.00	\$ 274,648.00	\$ 274,248.00	\$ 273,088.00	\$ 271,708.00	\$ 275,108.00
<b>2012</b>	<b>Bank of America</b>																
	Principal	\$ 291,667.00	\$ 291,667.00	\$ 291,667.00	\$ 291,667.00	\$ 291,667.00	\$ 291,667.00	\$ 291,667.00	\$ 291,667.00	\$ 291,667.00	\$ 291,667.00	\$ 291,667.00					
	Interest	\$ 96,250.00	\$ 87,500.00	\$ 78,750.00	\$ 70,000.00	\$ 61,250.00	\$ 52,500.00	\$ 43,750.00	\$ 35,000.00	\$ 26,250.00	\$ 17,500.00	\$ 8,750.00					
	Wastewater Fund 2012 Funding Total -	\$ 387,917.00	\$ 379,167.00	\$ 370,417.00	\$ 361,667.00	\$ 352,917.00	\$ 344,167.00	\$ 335,417.00	\$ 326,667.00	\$ 317,917.00	\$ 309,167.00	\$ 300,417.00					
<b>2013</b>	<b>Land Purchase</b>																
	Principal	\$ 82,517.33	\$ 85,165.77	\$ 87,832.29	\$ 90,718.32	\$ 93,630.02	\$ 96,635.16	\$ 99,702.70	\$ 102,936.82	\$ 106,240.66	\$ 91,134.07						
	Interest	\$ 28,433.35	\$ 25,784.91	\$ 23,118.39	\$ 20,232.36	\$ 17,320.66	\$ 14,315.52	\$ 11,247.98	\$ 8,013.86	\$ 4,710.02	\$ 1,324.16						
		\$ 110,950.68	\$ 110,950.68	\$ 110,950.68	\$ 110,950.68	\$ 110,950.68	\$ 110,950.68	\$ 110,950.68	\$ 110,950.68	\$ 110,950.68	\$ 92,458.23						

**BOROUGH OF SEWICKLEY  
LONG TERM DEBT SCHEDULE  
PROJECTED AS OF JANUARY 1, 2014**

		2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
<b>2011</b>	<b>Bond Issue A</b>												
	Principal												
	Interest												
	Total												
	General Fund Bond A (49%)												
	Wastewater Fund Bond A (51%)												
<b>2011</b>	<b>Bond Issue B</b>												
	Principal	\$ 375,000.00											
	Interest	\$ 16,500.00											
	Wastewater Fund Bond B	<b>\$ 391,500.00</b>											
<b>2011</b>	<b>Bond Issue C</b>												
	Principal	\$ 165,000.00	\$ 175,000.00	\$ 180,000.00	\$ 190,000.00	\$ 200,000.00	\$ 210,000.00	\$ 220,000.00	\$ 230,000.00	\$ 240,000.00	\$ 250,000.00	\$ 260,000.00	
	Interest	\$ 108,068.00	\$ 100,808.00	\$ 92,670.00	\$ 84,300.00	\$ 75,465.00	\$ 66,165.00	\$ 56,400.00	\$ 46,060.00	\$ 35,250.00	\$ 23,970.00	\$ 12,220.00	
	Wastewater Fund Bond C - Generated by new rates in Glen Osborne and Aleppo for Interconnect Project	<b>\$ 273,068.00</b>	<b>\$ 275,808.00</b>	<b>\$ 272,670.00</b>	<b>\$ 274,300.00</b>	<b>\$ 275,465.00</b>	<b>\$ 276,165.00</b>	<b>\$ 276,400.00</b>	<b>\$ 276,060.00</b>	<b>\$ 275,250.00</b>	<b>\$ 273,970.00</b>	<b>\$ 272,220.00</b>	
<b>2012</b>	<b>Bank of America</b>												
	Principal												
	Interest												
	Wastewater Fund 2012 Funding Total -												
<b>2013</b>	<b>Land Purchase</b>												
	Principal												
	Interest												

**BOROUGH OF SEWICKLEY**  
**2014 BUDGET DOCUMENT**  
**GLOSSARY OF TERMS**

<b>ACCOUNTING SYSTEM:</b>	The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity.
<b>ACCRUAL BASIS:</b>	Basis of accounting under which revenues are recorded when earned and expenditures are recorded as soon as they result in liabilities for benefits received, notwithstanding that the receipt of the revenue or the payment of the expenditure may take place, in whole or in part, in another accounting period.
<b>APPROPRIATION:</b>	An authorization made by the legislative body of a government which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.
<b>ASSESSED VALUATION:</b>	A valuation set upon real estate by the Assessment Office of Allegheny County as a basis for levying property taxes.
<b>ASSETS:</b>	Property owned by a government which has a monetary value.
<b>BOND:</b>	A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date[s] along with periodic interest paid at a specified percentage of the principal [interest rate]). Bonds are typically used for long-term debt.
<b>BUDGET:</b>	A Plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.
<b>BUDGET DOCUMENT:</b>	The official written statement prepared by the Borough Manager and supporting staff which presents the proposed budget to the Borough Council.

<b>BUDGET MESSAGE:</b>	A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the Borough Manager.
<b>CAPITAL ASSETS:</b>	Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.
<b>CAPITAL BUDGET:</b>	A plan for capital expenditures for the rehabilitation of roads and road infrastructure to be incurred each year over a fixed period of several future years setting forth each capital project, identifying the expected beginning and ending date for each project and the amount to be expended in each year.
<b>CAPITAL OUTLAYS:</b>	Expenditures for the acquisition of capital assets.
<b>CAPITAL PROJECTS:</b>	Project which purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.
<b>CAPITAL PROJECT FUND:</b>	Capital project funds provide capital outlays other than those from special assessment and proprietary funds, i.e., Enterprise Funds.
<b>CAPITAL RESERVE FUND #3:</b>	This is a capital reserve fund established to provide monies for capital improvements at the Borough of Sewickley Municipal Building.
<b>CAPITAL RESERVE FUND #4:</b>	This is a capital reserve fund established to provide monies for the replacement of fire vehicles.
<b>CAPITAL RESERVE FUND #5:</b>	This is a capital reserve fund established to provide monies for the Long Term Control Plan and capital improvements to the Wastewater Treatment Plant and associated facilities.
<b>CAPITAL RESERVE FUND #6:</b>	This is a capital reserve fund established to provide monies for the replacement of vehicles (other than fire vehicles) in the police department, public works department and wastewater departments. Secondly, it provides monies for capital improvements to all Borough properties.

<b>CASH BASIS:</b>	This method of accounting under which revenues are recorded when received in cash and expenditures are recorded when paid.
<b>COMMUNITY DEVELOPMENT:</b>	This program provides for essential community services including land use control and zoning code enforcement.
<b>COST ALLOCATION:</b>	An allocation of those general governmental costs that are necessary to the operation of the Borough to particular cost centers, functions or programs.
<b>COST CENTER:</b>	The smallest unit of budgetary accountability and control. A cost center is made up of a group of related services, responsibility for which is assigned to a specific individual or organizational unit.
<b>DEBT SERVICE:</b>	Payment of interest and repayment of principal to holders of government's debt instruments.
<b>DEBT SERVICE FUND:</b>	This fund is used to account for the payment of interest and principal on serial bonds and capital notes incurred in connection with all funds.
<b>DEFICIT:</b>	(1) The excess of an entity's liabilities over its assets. (2) The excess of expenditures or expenses over revenues during a single accounting period.
<b>DEPRECIATION:</b>	The portion of the cost of the expiration in the service life of a fixed asset which is charged as an expense during a particular accounting period.
<b>DIRECT COSTS:</b>	A category of expenditures which includes contractual services, insurance, legal judgments, taxes, abatements, and other similar costs.
<b>EMPLOYEE BENEFITS:</b>	A category of expenditures which includes the Borough's share of social security, retirement, workers' compensation, health and various types of insurance for employees' benefit.

<b>ENCUMBRANCES:</b>	Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of resources are recorded to reserve that portion of the application appropriation, is utilized in the governmental funds. Encumbrances outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitment will be honored during the subsequent year.
<b>ENTERPRISE FUND:</b>	A fund which accounts for operations financed and operated in the government in a manner similar to private business. The cost of providing the goods or services is financed primarily through user charges.
<b>EQUIPMENT AND CAPITAL OUTLAY:</b>	A category of expenditures which includes the initial acquisition, replacement, or improvement of land, buildings, facilities, machinery, rolling stock, and other fixed assets which are not consumed within one year.
<b>EXPENDITURES:</b>	Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.
<b>FULL FAITH AND CREDIT:</b>	A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).
<b>FUNCTION:</b>	A portion of a program made up of related cost centers.
<b>FUND:</b>	An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.
<b>FUND BALANCE OR SURPLUS:</b>	The excess of funds assets over its liabilities. A negative fund balance is sometimes called a deficit.

<b>FUND RESERVE:</b>	The portion of prior years fund balance that is authorized for expenditure in the current year.
<b>GENERAL FUND:</b>	The fund supported by taxes, fees, and other revenues that may be used for any lawful purpose. This is the principal fund of the Borough, and includes all operations not required by law or policy to be recorded in other funds.
<b>GENERAL GOVERNMENT:</b>	This program provides the legislative executive and staff activities essential for effective policy making and professional administration of the Borough of Sewickley government.
<b>GENERAL OBLIGATION BONDS:</b>	When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to refer to bonds which are to be repaid from taxes and other general revenues.
<b>GRANT:</b>	A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.
<b>INTERFUND TRANSFER:</b>	The transfer of monies from one fund to another.
<b>MATERIALS AND SUPPLIES:</b>	A category of expenditures which includes goods or services that are consumed in achieving cost center objectives.
<b>MODIFIED ACCRUAL BASIS:</b>	The basis of accounting under which expenditures, other than accrued interest on general long-term debt, are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.
<b>NET COST:</b>	The cost of a program, function or cost center after deducting all revenues generated by it which must be supported by the general revenues of the Borough. If revenues exceed the costs, it becomes a "net contribution" available to offset costs of other programs, functions or cost centers.

<b>OBJECT OF EXPENDITURE:</b>	Expenditure classifications based upon the types of categories of goods and services purchased. Typical objects of expenditures include:  <ul style="list-style-type: none"> <li>Salaries &amp; Wages</li> <li>Equipment</li> <li>Materials &amp; Supplies</li> <li>Direct Costs</li> <li>Employee Benefits</li> <li>Other Financial Uses</li> </ul>
<b>OPERATING BUDGET:</b>	A plan of financial operation embodying an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenue estimates).
<b>OTHER FINANCIAL USES:</b>	A category of expenditures which includes operating transfers out, and the fund reserve.
<b>PERCENTAGE (%) OF COSTS COVERED:</b>	The percentage of total expenditures that is covered by total revenues.
<b>PROGRAM:</b>	A group of activities (functions and cost centers) directed at attaining specific purposes and objectives.
<b>PUBLIC SAFETY:</b>	This program provides the surveillance, prevention and protection system necessary to ensure public safety from dangers which include crime, traffic violations, fire and hazardous conditions, disasters, uncontrolled animals and medical emergencies.
<b>PUBLIC WORKS:</b>	This program provides for the maintenance of streets, parks, all recreation areas, snow removal, leaf collection, and general upkeep of all Borough buildings, facilities and equipment.
<b>REVENUE:</b>	The term designates an increase to a fund's assets which: <ul style="list-style-type: none"> <li>- does not increase a liability (e.g., proceeds from a loan);</li> <li>- does not represent a repayment of an expenditure already made;</li> <li>- does not represent a cancellation of certain liabilities; and</li> <li>- does not represent an increase in contributed capital.</li> </ul>

<b>REVENUE ESTIMATE:</b>	A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.
<b>SALARIES AND WAGES:</b>	A category of expenditures which includes the compensation paid to all full-time, part-time, or seasonal employees. This category also includes payments for vacation and sick leave.
<b>SERIAL BONDS:</b>	A bond that is retired by annual installments directly from appropriations. Payments are remade in installments during each year bonds are outstanding.
<b>SPECIAL REVENUE FUND:</b>	A fund established to account for revenues that are legally restricted to expenditure for specific purposes such as the Capital Reserve Funds.
<b>SURPLUS:</b>	See "Fund Balance."
<b>TAX LEVY:</b>	The total amount to be raised by general property taxes.
<b>USER CHARGES:</b>	The payment of a fee for direct receipt of a public service by the party benefiting from the service.
<b>WASTEWATER TREATMENT PLANT:</b>	This program provides for the operation of wastewater plant and maintenance and monitoring of the sanitary sewer system.