

**City of Butler, Pennsylvania
Fiscal Year 2013 General Fund Budget (Fund 01)**

ORG	OBJ	ACCOUNT NAME	2013 BUDGET
401		<u>Mayor's Office</u>	
	112	Mayor's Salary	\$ 10,000
	209	Printing & Promotions	500
	210	Office Supplies	
	331	Travel Expenses	125
		ORG TOTAL	10,625
402		<u>City Solicitor</u>	
	120	Solicitor's Salary	35,761
	210	Office Supplies	-
		ORG TOTAL	35,761
403		<u>Office of the City Clerk</u>	
	120	City Clerk's Salary	52,346
	141	Administrative Assistant's Salary	34,813
	142	Clerk/Typist Wages	28,142
	143	Finance Clerk Wages	30,430
	174	Seminars	
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	
	186	Pay - Increment	1,600
	209	Printing	1,000
	210	Office Supplies	750
	211	Postage Meter Rental Fee	564
	212	Metered Postage	3,500
	213	Postage	
	214	Office Equipment/Furniture	850
	215	Equipment/Service Contracts	2,000
	216	Computer Equipment/Service	1,800
	217	Document Storage	960
	331	Travel Expenses	-
		ORG TOTAL	158,755
404		<u>Central Services</u>	
	192	Payroll Services (<i>Paychex</i>)	8,500
	198	City Website	240
	209	Printing	1,200
	210	Office Supplies	3,000
	216	City Hall Local Area Network	10,750
	299	Internet Access - City Building	-
	300	Public Affairs	2,500
	314	Special Litigation (Includes Collective Bargaining)	30,000
	321	Telephones - City Building	6,500
	341	Advertising	5,000
	370	Physical Examinations for New Hires	1,000
	371	Civil Service Test Administration	850
		ORG TOTAL	69,540
405		<u>Financial Administration</u>	
	113	Salary, Director of Accounts & Finance	2,500
		ORG TOTAL	2,500
406		<u>Financial Administration</u>	
	115	City Controller's Salary	2,500
	311	Audit Services (Maher Duessel CPA's)	15,000
	312	Monthly Accounting Services (Caruso & Caruso CPA's)	7,000
		ORG TOTAL	24,500

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407		Financial Administration	
	161	Social Security (6.2%) - Employer's Share	9,500
	162	Unemployment Compensation	
	163	Medicare (1.45%) - Employer's Share	48,000
	164	Pay in Lieu of Insurance Coverage (Non-uniformed Employees)	49,490
	211	Bank Charges	3,000
	310	Officer & Employee Pension Plan MMO (See ORG 483)	
	349	Pension Plan Bonds	
	350	Public Officials Faithful Performance Bonds	210
	351	Life/Disability Insurance for Non-uniformed Employees	13,368
	352	Dental Insurance for Non-uniformed Employees	21,077
	353	Vision Insurance for Non-uniformed Employees	2,373
	354	Worker's Comp. Insurance for Non-Uniformed Employees	57,865
	355	Health Insurance Premium for Non-uniformed Employees	139,944
	356	Insurance - Property/Casualty/Liability	51,407
	357	Health Reimbursement Arrangement (HRA)Co-pays	4,000
	358	Antique Auto Insurance	433
	359	Public Officials Liability Insurance	16,061
	360	Health Reimbursement Arrangement (HRA)Deductibles	13,750
	361	Travel/Other	1,000
	362	Association Dues	9,100
	530	Butler County/City Connoquenessing Creek Flood Control Authority	15,000
	540	Military/Civic	
	550	Community Development	-
	551	DCED Main Street Program	10,000
	560	Butler Area Transit Authority	20,500
	995	Assoc. Artists of Butler County	
	997	Industrial Appraisal	
	998	Animal Control Services	2,500
		ORG TOTAL	488,578
408		Office of the City Treasurer	
	114	City Treasurer's Salary	18,000
	115	Tax Collector's Wages	
	116	Butler Area School District (BASD) Tax Collector Wages	
	117	Parking Authority Bookkeeper Wages	
	141	Tax Clerk Wages	30,430
	142	Clerk/Bookkeeper Wages	35,027
	143	Clerk/Typist Wages	
	144	Part-time Data Entry Clerk Wages	
	177	Pay in Lieu Sick Leave	
	183	Overtime Wages	
	186	Pay - Increment	1,400
	209	Printing	750
	210	Office Supplies	500
	211	Tax Collection Services	35,000
	212	Petty Cash	500
	213	Postage	4,000
	214	Office Equipment/Furniture	500
	215	Equipment/Maintenance Contract	2,500
	216	Computer Equipment/Service	1,500
	331	Travel/Other	
	349	Education	
	350	City Treasurer's Bond Premium	750
	431	Wage Tax Office	
	434	County Tax Processing	2,750
	435	BCTCC	1,000
		ORG TOTAL	134,607

ESTIMATED EXPENSES

**City of Butler, Pennsylvania
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ORG	OBJ	ACCOUNT NAME	2013 BUDGET
409		Police Department	
	144	Part-time Data Entry Clerk Wages	19,500
	145	City's Payment to School District for Crossing Guard Wages	
	146	Parking Violation Monitor Wages (2 part-time monitors)	37,750
	238	Uniforms for Parking Violation Monitors	900
		ORG TOTAL	58,150
410		Police Department	
	120	Chief of Police Annual Salary	78,648
	141	Captain's Wages	64,288
	142	Lieutenants' Wages	242,595
	143	Sergeants' Wages	286,079
	144	Patrolmen's Wages	598,732
	164	Pay in Lieu of Insurance Coverage	29,308
	170	Pay In Lieu of Holiday	10,000
	172	Pay in Lieu of Vacation	18,000
	177	Pay in Lieu of Sick Leave	20,000
	182	Pay - Longevity	33,967
	183	Pay - Regular Overtime	60,000
	184	Pay - Shift Differential	23,100
	187	Pay - Position Differential	8,000
	208	Traffic Supplies	1,200
	209	Printing	4,700
	210	Office Supplies	5,000
	216	Computer Equipment/Service	21,000
	217	Off-Site Storage Fee	1,560
	233	Gas & Oil	30,000
	238	Uniforms	14,950
	239	Uniform Cleaning Allowance	6,900
	240	Body Armor	20,000
	241	Ammunition & Weapons	5,000
	251	Auto Maintenance	12,000
	270	Vehicle Purchase	54,600
	274	School/Travel	2,600
	310	Police Pension Plan MMO (See ORG 483)	
	321	Telephones	4,200
	327	Radio Service	2,500
	328	Cell Phone	1,500
	331	Travel/Other	
	342	Prevention Materials	500
	343	Health	
	349	Education	
	351	Life/Disability Insurance Premium	21,142
	352	Dental Insurance Premium	21,077
	353	Vision Insurance Premium	2,373
	354	Worker's Compensation Insurance Premium	125,106
	355	Health Insurance Premium	206,706
	357	Health Reimbursement Arrangement (HRA) Co-pays	4,500
	358	Police Professional Liability Insurance Premium	20,995
	360	Health Reimbursement Arrangement (HRA) Deductibles	19,375
	540	Crime Watch	
	541	C.B. Rangers	1,400
	542	Bicycle Patrol	
		ORG TOTAL	2,083,601

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ORG	OBJ	ACCOUNT NAME	2013 BUDGET
411		<u>Fire Department</u>	
	113	Director's Salary	2,500
	120	Fire Chief's Annual Salary	72,637
	141	Captains' Wages	219,168
	142	Drivers' Wages	361,837
	143	Hosemen's Wages	85,898
	144	Lieutenants' Wages	159,723
	160	Incentive Pay (EMT/First Responder)	8,500
	164	Pay in Lieu of Insurance Coverage	63,325
	172	Pay in Lieu of Vacation	20,000
	174	Pay - Shift Differential	18,000
	177	Pay in Lieu of Sick Leave	2,500
	179	Pay in Lieu of Holiday	20,000
	182	Pay - Longevity	25,844
	183	Pay - Regular Overtime	50,000
	187	Pay - Position Differential	4,000
	188	Pay - Fire Inspections	1,000
	190	Pay - PT Firefighter Wages	90,000
	191	Outfitting	5,000
	209	Printing	150
	210	Office Supplies	100
	216	Computer Equipment/Services	4,000
	222	Chemicals	2,000
	227	Prov. Serv./Dues & Updates/Renewals	1,500
	233	Gas & Oil	13,000
	238	Uniforms	7,000
	251	Auto Maintenance	300
	253	Truck Maintenance	15,000
	254	Minor Repair	3,000
	260	Minor Equipment	3,000
	261	Medical Equipment	1,000
	270	Vehicle Purchase	
	310	Firefighters Pension Plan MMO (See ORG 483)	
	321	Telephones	2,800
	327	Radio Service	2,000
	328	Cell Phone	100
	351	Life/Disability Insurance Premium	14,960
	352	Dental Insurance Premium	15,325
	353	Vision Insurance Premium	1,723
	354	Worker's Compensation Insurance Premium	149,100
	355	Health Insurance Premium	123,253
	356	VFIS Insurance	16,336
	357	Health Reimbursement Arrangement (HRA) Co-pays	5,000
	358	Error & Omission Insurance Premium - Firefighters	
	359	Error & Omission Insurance Premium - EMTs	
	360	Health Reimbursement Arrangement (HRA) Deductibles	12,500
	384	Hydrant Rental Fee Paid to PAWC	70,000
	462	Fire School	7,500
	463	Safety Building Maintenance	40,000
		ORG TOTAL	1,720,579
413		<u>Inspections</u>	
	140	Salary, Plumbing Inspector	4,750
	141	Salary, Health Officer	10,381
		ORG TOTAL	15,131

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ORG	OBJ	ACCOUNT NAME	2013 BUDGET
414		Planning, Zoning and BOCA Board	
	341	Advertising Fees	300
	342	Codification - General Code Publishers	2,500
	343	BAMM	4,000
	391	Zoning Hearing	
	392	Court Reporter Fees	500
	393	Legal Fees	2,500
	395	Planning Consultant Fees	250
		ORG TOTAL	10,050
419		Meter Collection/Maintenance	
	000	Meter Collection Costs	756
	213	Meter Materials	
	452	Contract for Collection of Coins from Meters	25,000
		ORG TOTAL	25,756
425		Public Works	
	113	Salary, Director of Streets & Public Improvement	2,500
		ORG TOTAL	2,500
427		Office of Business and Community Developmen	
	120	Contract Fee - Municipal Engineer	72,000
	140	Salary, Zoning & Code Management Officer	57,094
	141	Salary, Code Enforcement Officer	42,471
	142	Wages, Clerk/Typist	
	143	Wages, Building Inspector	
	145	Wages, Part-Time Clerk/Typist	18,900
	146	Wages, Assistant Zoning Officer	30,430
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	200
	186	Pay - Increment	800
	209	Printing	750
	210	Office Supplies	1,600
	213	Postage	
	214	Office Equipment/Furniture	500
	215	Equipment/Service Contract	575
	216	Computer Equipment/Service	2,500
	217	Document Storage	1,055
	219	Contract Services	55,000
	221	Demolition/Acquisition of Property	20,000
	233	Gas & Oil/Mileage	700
	238	Clothing Allowance(2 X \$250)	500
	251	Vehicle Maintenance	75
	270	Vehicle Purchase	
	328	Cell Phone	480
	331	Travel	-
	332	Maps	
	333	Periodicals/Books	1,100
	349	Education/Training	1,600
	372	Stream Bank Improvement	
	660	Sullivan Run Stabilization Project	
		ORG TOTAL	308,330

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ORG	OBJ	ACCOUNT NAME	2013 BUDGET
430		<u>Streets Department</u>	
	140	Wages (5 Full-time Employees)	223,870
	177	Pay in Lieu of Sick Leave	250
	183	Pay - Regular Overtime	35,000
	184	Pay - Shift Differential	1,200
	186	Pay - Increment	5,000
	190	Wages - Seasonal Hires	15,000
	210	Office Supplies	300
	213	Postage	
	214	Office Equipment/Furniture	500
	215	Sweeper Materials	2,000
	216	Sign Materials	7,000
	217	City-wide Street Sign Project	
	233	Gas & Oil	20,000
	238	Clothing/Uniform Allowance(\$250 per employee by contract)	1,250
	245	Street Supplies	1,000
	246	Snow Materials (Liquid Calcium Chloride)	
	251	Vehicle Maintenance	8,000
	252	Maintenance Contract	1,000
	255	Equipment Repairs	30,000
	260	Minor Equipment	8,000
	265	Major Equipment	
	270	Vehicle Purchase	
	321	Telephones	500
	327	Radio Service	1,000
	328	Cell Phone	420
	330	PA One Call	1,000
	373	Contract Services	35,000
	384	Equipment Rental Charges	-
	432	Snow Removal(Road Salt & Contract Services)	
	433	Traffic Signals (Unscheduled Maintenance)	
	436	Sewers and Drains	7,000
	438	Maintenance of Roads & Bridges	10,000
	439	Street Construction/Re-Building	
		ORG TOTAL	414,290
433		<u>Traffic Signals</u>	
	360	Cost of Electricity	9,500
		ORG TOTAL	9,500
434		<u>Street Lighting</u>	
	360	Cost of Electricity	210,000
		ORG TOTAL	210,000
450		<u>Department of Parks & Public Property</u>	
	113	Salary, Director of Parks & Public Property	2,500
		ORG TOTAL	2,500

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ORG	OBJ	ACCOUNT NAME	2013 BUDGET
452		Department of Parks & Public Property	
	141	Lifeguard Wages	
	222	Pool Chemicals	
	223	Pool Supplies	
	225	Concession Stand	
	254	Pool Maintenance	
	321	Telephone	275
	341	Pool Advertising	
	355	Parking Authority Lot Maintenance	1,800
	551	Special Events	2,000
	552	Donation, Basketball	
	553	Donation, Butler Area Midget Football Association	
	554	Donation, Butler Area Baseball Association	
	555	Pullman Board of Trust (Donation for Utility Bills-Agreement)	
		ORG TOTAL	4,075
453		Department of Parks & Public Property	
	120	Recreation Director's Salary	
	143	Playground Wages	
	223	Recreation Supplies	1,500
	341	Recreation Advertising	1,500
	380	Recreation Programs	9,500
	551	Kids Count, Inc.	
		ORG TOTAL	12,500
454		Department of Parks & Public Property	
	142	Wages (4 employees including janitor for City & Safety Building)	148,907
	177	Pay in Lieu of Sick Leave	
	183	Pay - Regular Overtime	25,000
	184	Pay - Shift Differential	150
	186	Pay - Increment	4,300
	210	Office Supplies	100
	214	Contract Services	12,500
	216	Computer Equipment/Programs	-
	238	Clothing/Uniform Allowance(\$250 per employee)	1,000
	328	Cell Phone	120
		ORG TOTAL	192,077
455		Department of Parks & Public Property	
	144	Wages, Seasonal Hires	6,000
	200	Materials/Equipment	500
	223	Park Supplies	2,500
	233	Gas & Oil	5,000
	255	Park Maintenance	18,500
	260	Minor Equipment	1,000
	372	Stream Improvements	
		ORG TOTAL	33,500
456		Butler Area Public Library	
	540	Donation (Proceeds from Library Tax of one-half mill)	32,120
		ORG TOTAL	32,120
459		Department of Parks & Public Property	
	540	Transfer to Shade Tree Commission	
		ORG TOTAL	-

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ORG	OBJ	ACCOUNT NAME	2013 BUDGET
469		Department of Parks & Public Property	
	220	Janitorial Supplies	7,500
	230	Spring Cleanup Week	
	240	Elevator Maintenance	7,000
	250	Repairs	6,500
	251	Vehicle Maintenance	2,000
	255	Rental Charges	500
	260	Equipment Purchases	300
	270	Vehicle Purchase	
	357	Water Service Charges - PAWC	15,000
	358	Sewer Service Charges - Butler Area Sewer Authority	4,000
	359	Gas Service Charges - Phillips Gas & Oil Company	28,500
	360	Electricity Service Costs for City Property - Allegheny Power	34,000
	452	Safety Building Maintenance	2,000
		ORG TOTAL	107,300
472		Other Obligations	
	600	Interest, Tax Revenue Anticipation Note (TRAN)	4,300
	601	Principal, TRAN	600,000
	700	Interest, 2005 General Obligation (GO) Bond Issue	79,268
	701	Principal, 2005 GO Bond Issue	150,000
	702	Admin Fees, 2005 GO Bond Issue	500
	910	Debt Service - Other	13,500
	911	Principal, Equipment/Vehicle Loan (Small Borrowing)	27,300
	912	Interest, Equipment/Vehicle Loan (Small Borrowing)	150
	913	Principal, Street Borrowing Loan	207,500
	914	Interest, Street Borrowing Loan	850
		ORG TOTAL	1,083,368
483		Employer Pension Contributions	
36.20%	010	Police Pension Plan (2013 MMO = 145,022)	145,022
49.93%	020	Firefighters Pension Plan (2013 MMO = \$183,027)	200,027
14.73%	030	Nonuniformed Pension Plan (2013 MMO = zero)	-
		ORG Total	345,049
492	000	Transfer to Capital Projects Fund	138,000
496		Contingency	
	100	General Purposes	65,721
	200	Snow Removal	
		ORG Total	65,721
499		Non-Budget Line Items	
	951	Fire Apparatus payment	47,984
		ORG Total	47,984
		Total Estimated Expenses for General Fund	\$ 7,846,947