

City of Butler, Pennsylvania
Fiscal Year 2014 General Fund Budget (Fund 01)

	ACCOUNT NAME	2014 BUDGET
	Mayor's Office	
	Mayor's Salary	\$ 10,000
	Printing & Promotions	
	Office Supplies	
	Travel Expenses	
	Total	10,000
	City Solicitor	
	Solicitor's Salary	36,745
	Office Supplies	
	Total	36,745
	Office of the City Clerk	
	City Clerk's Salary	53,786
	Administrative Assistant's Salary	35,771
	Clerk/Typist Wages	30,014
	Finance Clerk Wages	32,448
	Seminars	
	Pay in Lieu of Sick Leave	
	Overtime Wages	
	Pay - Increment	1,600
	Printing	750
	Office Supplies	1,000
	Postage Meter Rental Fee	564
	Metered Postage	3,600
	Postage	
	Office Equipment/Furniture	
	Equipment/Service Contracts	2,000
	Computer Equipment/Service	1,200
	Document Storage	1,020
	Travel Expenses	
	Total	163,753
	Central Services	
	Payroll Services (Paychex)	9,000
	City Website	900
	Printing	2,000
	Office Supplies	3,000
	City Hall Local Area Network	12,190
	Internet Access - City Building	
	Public Affairs	3,000
	Special Litigation (Includes Collective Bargaining)	25,000
	Telephones - City Building	6,200
	Advertising	5,000
	Physical Examinations for New Hires	1,000
	Civil Service Test Administration	850
	Total	68,140
	Financial Administration	
	Salary, Director of Accounts & Finance	2,500
	Total	2,500
	Financial Administration	
	City Controller's Salary	2,500
	Audit Services (Maher Duessel CPA's)	15,000
	Monthly Accounting Services (Caruso & Caruso CPA's)	7,000
	Total	24,500

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ACCOUNT NAME	2014 BUDGET
Financial Administration	
Social Security (6.2%) - Employer's Share	9,050
Unemployment Compensation	
Medicare (1.45%) - Employer's Share	49,500
Pay in Lieu of Insurance Coverage (Non-uniformed Employees)	26,585
Bank Charges	3,000
Pension Plan Bonds	
Public Officials Faithful Performance Bonds	500
Life/Disability Insurance for Non-uniformed Employees	13,770
Dental Insurance for Non-uniformed Employees	17,836
Vision Insurance for Non-uniformed Employees	1,892
Worker's Comp. Insurance for Non-Uniformed Employees	51,848
Health Insurance Premium for Non-uniformed Employees	153,323
Insurance - Property/Casualty/Liability	52,700
Health Reimbursement Arrangement (HRA) Co-pays	3,500
Antique Auto Insurance	485
Public Officials Liability Insurance	16,968
Health Reimbursement Arrangement (HRA) Deductibles	13,000
Travel/Other	
Association Dues	9,100
Butler County/City Connoquenessing Creek Flood Control Authority	7,500
Military/Civic	
Community Development	
DCED Main Street Program	10,000
Butler Area Transit Authority	20,500
Assoc. Artists of Butler County	
Industrial Appraisal	
Animal Control Services	
Total	461,057
Office of the City Treasurer	
City Treasurer's Salary	18,000
Tax Collector's Wages	
Butler Area School District (BASD) Tax Collector Wages	
Parking Authority Bookkeeper Wages	
Tax Clerk Wages	32,448
Clerk/Bookkeeper Wages	37,357
Clerk/Typist Wages	
Part-time Data Entry Clerk Wages	
Pay in Lieu Sick Leave	
Overtime Wages	
Pay - Increment	1,600
Printing	750
Office Supplies	500
Tax Collection Services	35,000
Petty Cash	500
Postage	4,000
Office Equipment/Furniture	500
Equipment/Maintenance Contract	3,500
Computer Equipment/Service	4,500
Travel/Other	
Education	
City Treasurer's Bond Premium	750
Wage Tax Office	
County Tax Processing	3,000
BCTCC	3,000
Total	145,405

ESTIMATED EXPENSES

**City of Butler, Pennsylvania
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ACCOUNT NAME	2014 BUDGET
Police Department	
Part-time Data Entry Clerk Wages	20,672
Parking Violation Monitor Wages (2 part-time monitors)	43,808
Uniforms for Parking Violation Monitors	900
Total	65,380
Police Department	
Chief of Police Annual Salary	80,811
Captain's Wages	65,895
Lieutenants' Wages	248,660
Sergeants' Wages	293,231
Patrolmen's Wages	636,279
Pay in Lieu of Insurance Coverage	29,733
Pay In Lieu of Holiday	11,000
Pay in Lieu of Vacation	18,000
Pay in Lieu of Sick Leave	20,000
Pay - Longevity	38,668
Pay - Regular Overtime	70,000
Pay - Shift Differential	23,100
Pay - Position Differential	8,000
Traffic Supplies	1,200
Printing	4,700
Office Supplies	5,150
Computer Equipment/Service	25,000
Off-Site Storage Fee	1,600
Gas & Oil	36,000
Uniforms	15,200
Uniform Cleaning Allowance	6,900
Body Armor	1,000
Ammunition & Weapons	5,300
Auto Maintenance	17,000
Vehicle Purchase	
School/Travel	2,600
Telephones	4,300
Radio Service	2,800
Cell Phone	1,150
Travel/Other	
Prevention Materials	750
Health	
Education	
Life/Disability Insurance Premium	21,776
Dental Insurance Premium	20,652
Vision Insurance Premium	2,189
Worker's Compensation Insurance Premium	113,473
Health Insurance Premium	210,452
Health Reimbursement Arrangement (HRA) Co-pays	
Police Professional Liability Insurance Premium	24,999
Health Reimbursement Arrangement (HRA) Deductibles	13,000
Crime Watch	
C.B. Rangers	1,500
Bicycle Patrol	
Total	2,082,068

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ACCOUNT NAME	2014 BUDGET
Fire Department	
Director's Salary	2,500
Fire Chief's Annual Salary	74,634
Captains' Wages	219,168
Drivers' Wages	361,837
Hosemen's Wages	154,078
Lieutenants' Wages	159,723
Incentive Pay (EMT/First Responder)	8,500
Pay in Lieu of Insurance Coverage	56,887
Pay in Lieu of Vacation	21,000
Pay - Shift Differential	18,000
Pay in Lieu of Sick Leave	6,500
Pay in Lieu of Holiday	23,000
Pay - Longevity	27,057
Pay - Regular Overtime	95,000
Pay - Position Differential	5,000
Pay - Fire Inspections	500
Pay - PT Firefighter Wages	35,000
Outfitting	5,000
Printing	150
Office Supplies	100
Computer Equipment/Services	3,500
Chemicals	2,000
Prov. Serv./Dues & Updates/Renewals	2,000
Gas & Oil	13,000
Uniforms	9,500
Auto Maintenance	300
Truck Maintenance	15,000
Minor Repair	2,500
Minor Equipment	3,000
Medical Equipment	1,500
Vehicle Purchase	
Telephones	2,000
Radio Service	2,000
Cell Phone	260
Fire Prevention	500
Life/Disability Insurance Premium	15,408
Dental Insurance Premium	15,957
Vision Insurance Premium	1,692
Worker's Compensation Insurance Premium	141,225
Health Insurance Premium	152,363
VFIS Insurance	16,358
Health Reimbursement Arrangement (HRA) Co-pays	5,000
Error & Omission Insurance Premium - Firefighters	
Error & Omission Insurance Premium - EMTs	
Health Reimbursement Arrangement (HRA) Deductibles	13,000
Hydrant Rental Fee Paid to PAWC	70,000
Fire School	7,500
Safety Building Maintenance	5,000
Total	1,774,197
Inspections	
Salary, Plumbing Inspector	4,880
Salary, Health Officer	10,667
Total	15,547

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	ACCOUNT NAME	2014 BUDGET
	Planning, Zoning and BOCA Boards	
	Advertising Fees	300
	Codification - General Code Publishers	2,500
	BAMM	
	Zoning Hearing	
	Court Reporter Fees	500
	Legal Fees	2,500
	Planning Consultant Fees	250
	Total	6,050
	Meter Collection/Maintenance	
	Meter Collection Costs	756
	Meter Materials	6,033
	Contract for Collection of Coins from Meters	25,000
	Total	31,789
	Public Works	
	Salary, Director of Streets & Public Improvement	2,500
	Total	2,500
	Office of Business and Community Development	
	Contract Fee - Municipal Engineer	75,000
	Salary, Zoning & Code Management Officer	58,664
	Salary, Code Enforcement Officer	43,500
	Wages, Clerk/Typist	
	Wages, Building Inspector	
	Wages, Part-Time Clerk/Typist	23,514
	Wages, Assistant Zoning Officer	32,448
	Pay in Lieu of Sick Leave	
	Overtime Wages	275
	Pay - Increment	800
	Printing	750
	Office Supplies	1,800
	Postage	
	Office Equipment/Furniture	
	Equipment/Service Contract	350
	Computer Equipment/Service	1,500
	Document Storage	1,020
	Contract Services	57,000
	Demolition/Acquisition of Property	20,000
	Gas & Oil/Mileage	775
	Clothing Allowance (2 X \$250)	500
	Vehicle Maintenance	200
	Vehicle Purchase	
	Cell Phone	480
	Travel	
	Maps	
	Periodicals/Books	250
	Education/Training	1,600
	Stream Bank Improvement	
	Sullivan Run Stabilization Project	
	Total	320,426

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	ACCOUNT NAME	2014 BUDGET
	Streets Department	
	Wages (5 Full-time Employees)	225,347
	Pay in Lieu of Sick Leave	525
	Pay - Regular Overtime	35,000
	Pay - Shift Differential	1,200
	Pay - Increment	1,900
	Wages - Seasonal Hires	15,000
	Office Supplies	300
	Postage	
	Office Equipment/Furniture	500
	Sweeper Materials	2,000
	Sign Materials	7,000
	City-wide Street Sign Project	
	Gas & Oil	20,000
	Clothing/Uniform Allowance (\$250 per employee by contract)	1,250
	Street Supplies	1,500
	Snow Materials (Liquid Calcium Chloride)	
	Vehicle Maintenance	8,000
	Maintenance Contract	1,000
	Equipment Repairs	30,000
	Minor Equipment	8,000
	Major Equipment	
	Vehicle Purchase	
	Telephones	1,140
	Radio Service	
	Cell Phone	
	PA One Call	1,000
	Contract Services	25,000
	Equipment Rental Charges	
	Snow Removal (Road Salt & Contract Services)	
	Traffic Signals (Unscheduled Maintenance)	
	Sewers and Drains	7,000
	Maintenance of Roads & Bridges	10,000
	Street Construction/Re-Building	
	Total	402,662
	Traffic Signals	
	Cost of Electricity	
	Total	-
	Street Lighting	
	Cost of Electricity	105,000
	Total	105,000
	Department of Parks & Public Property	
	Salary, Director of Parks & Public Property	2,500
	Total	2,500

**City of Butler, Pennsylvania
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	ACCOUNT NAME	2014 BUDGET
	Department of Parks & Public Property	
	Lifeguard Wages	
	Pool Chemicals	
	Pool Supplies	
	Concession Stand	
	Pool Maintenance	
	Telephone	630
	Pool Advertising	
	Parking Authority Lot Maintenance	1,800
	Special Events	2,000
	Donation, Basketball	
	Donation, Butler Area Midget Football Association	
	Donation, Butler Area Baseball Association	
	Pullman Board of Trust (Donation for Utility Bills-Agreement)	
	Total	4,430
	Department of Parks & Public Property	
	Recreation Director's Salary	
	Playground Wages	
	Recreation Supplies	1,500
	Recreation Advertising	1,500
	Recreation Programs	9,500
	Total	12,500
	Department of Parks & Public Property	
	Wages (4 employees including janitor for City & Safety Building)	173,472
	Pay in Lieu of Sick Leave	
	Pay - Regular Overtime	25,000
	Pay - Shift Differential	150
	Pay - Increment	4,950
	Office Supplies	100
	Contract Services	12,500
	Computer Equipment/Programs	
	Clothing/Uniform Allowance (\$250 per employee)	1,000
	Cell Phone	
	Total	217,172
	Department of Parks & Public Property	
	Wages, Seasonal Hires	6,000
	Materials/Equipment	500
	Park Supplies	2,500
	Gas & Oil	5,000
	Park Maintenance	16,500
	Minor Equipment	1,000
	Stream Improvements	
	Total	31,500
	Butler Area Public Library	
	Donation (Proceeds from Library Tax of one-half mill)	32,203
	Total	32,203
	Department of Parks & Public Property	
	Transfer to Shade Tree Commission	2,000
	Total	2,000

**City of Butler, Pennsylvania
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ACCOUNT NAME	2014 BUDGET
Department of Parks & Public Property	
Janitorial Supplies	7,000
Spring Cleanup Week	
Elevator Maintenance	7,125
Repairs	7,500
Vehicle Maintenance	2,000
Rental Charges	500
Equipment Purchases	300
Vehicle Purchase	24,000
Water Service Charges - PAWC	13,000
Sewer Service Charges - Butler Area Sewer Authority	5,300
Gas Service Charges - Phillips Gas & Oil Company	26,750
Electricity Service Costs for City Property - Allegheny Power	34,000
Safety Building Maintenance	2,000
Total	129,475
Other Obligations	
Interest, Tax Revenue Anticipation Note (TRAN)	4,500
Principal, TRAN	600,000
Interest, 2005 General Obligation (GO) Bond Issue	73,168
Principal, 2005 GO Bond Issue	155,000
Admin Fees, 2005 GO Bond Issue	500
Debt Service - Other	13,500
Principal, Equipment/Vehicle Loan (Small Borrowing)	27,300
Interest, Equipment/Vehicle Loan (Small Borrowing)	1,500
Principal, Street Borrowing Loan	165,000
Interest, Street Borrowing Loan	3,500
Total	1,043,968
Employer Pension Contributions	
Police Pension Plan (2014 MMO = 161,788)	161,788
Firefighters Pension Plan (2014 MMO = \$189,045)	206,546
Nonuniformed Pension Plan (2014 MMO = zero)	
Total	368,334
Transfer to Capital Projects Fund	
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Contingency	
General Purposes	63,500
Snow Removal	
Total	63,500
Non-Budget Line Items	
Fire Apparatus payment	47,984
Total	47,984
Total Estimated Expenses for General Fund	
	\$ 7,673,285