

City of Butler, Pennsylvania
Fiscal Year 2016 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2016 BUDGET
401		Mayor's Office	
	112	Mayor's Salary	\$ 10,000
	209	Printing & Promotions	
	210	Office Supplies	
	331	Travel Expenses	300
		ORG TOTAL	10,300
402		City Solicitor	
	120	Solicitor's Salary	38,417
	210	Office Supplies	
		ORG TOTAL	38,417
403		Office of the City Clerk	
	120	City Clerk's Salary	56,233
	141	Administrative Assistant's Salary	33,203
	142	Clerk/Typist Wages	31,616
	143	Finance Clerk Wages	34,258
	174	Seminars	
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	
	186	Pay - Increment	1,800
	209	Printing	800
	210	Office Supplies	800
	211	Postage Meter Rental Fee	569
	212	Metered Postage	4,500
	213	Postage	
	214	Office Equipment/Furniture	
	215	Equipment/Service Contracts	2,000
	216	Computer Equipment/Service	1,000
	217	Document Storage	1,270
	331	Travel Expenses	
		ORG TOTAL	168,049
404		Central Services	
	192	Payroll Services (Paychex)	9,750
	198	City Website	900
	209	Printing	1,500
	210	Office Supplies	2,500
	216	City Hall Local Area Network	13,000
	299	Internet Access - City Building	
	300	Public Affairs	3,000
	314	Special Litigation (Includes Collective Bargaining)	17,500
	321	Telephones - City Building	4,000
	341	Advertising	5,500
	370	Physical Examinations for New Hires	1,000
	371	Civil Service Test Administration	2,500
		ORG TOTAL	61,150
405		Financial Administration	
	113	Salary, Director of Accounts & Finance	2,500
		ORG TOTAL	2,500
406		Financial Administration	
	115	City Controller's Salary	2,500
	311	Audit Services (Maher Duessel CPA's)	16,300
	312	Monthly Accounting Services (Caruso & Caruso CPA's)	12,000
		ORG TOTAL	30,800

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407		Financial Administration	
	161	Social Security (6.2%) - Employer's Share	10,000
	162	Unemployment Compensation	
	163	Medicare (1.45%) - Employer's Share	54,000
	164	Pay in Lieu of Insurance Coverage (Non-uniformed Employees)	21,220
	211	Bank Charges	3,000
	310	Officer & Employee Pension Plan MMO (See ORG 483)	
	349	Pension Plan Bonds	
	350	Public Officials Faithful Performance Bonds	500
	351	Life/Disability Insurance for Non-uniformed Employees	13,379
	352	Dental Insurance for Non-uniformed Employees	21,220
	353	Vision Insurance for Non-uniformed Employees	2,092
	354	Worker's Comp. Insurance for Non-Uniformed Employees	49,075
	355	Health Insurance Premium for Non-uniformed Employees	197,417
	356	Insurance - Property/Casualty/Liability	59,281
	357	Health Reimbursement Arrangement (HRA) Co-pays	-
	358	Antique Auto Insurance	263
	359	Public Officials Liability Insurance	17,250
	360	Health Reimbursement Arrangement (HRA) Deductibles	16,875
	361	Travel/Other	
	362	Association Dues	9,100
	530	Butler County/City Connoquenessing Creek Flood Control Authority	7,500
	540	Military/Civic	
	550	Community Development	
	551	DCED Main Street Program	10,000
	560	Butler Area Transit Authority	22,601
	995	Assoc. Artists of Butler County	
	997	Industrial Appraisal	
	998	Animal Control Services	
		ORG TOTAL	514,773
408		Office of the City Treasurer	
	114	City Treasurer's Salary	18,000
	141	Tax Clerk Wages	34,258
	142	Clerk/Bookkeeper Wages	34,131
	143	Clerk/Typist Wages	
	144	Part-time Data Entry Clerk Wages	-
	177	Pay in Lieu Sick Leave	
	183	Overtime Wages	
	186	Pay - Increment	700
	209	Printing	580
	210	Office Supplies	975
	211	Tax Collection Services	32,000
	212	Petty Cash	250
	213	Postage	5,400
	214	Office Equipment/Furniture	
	215	Equipment/Maintenance Contract	6,350
	216	Computer Equipment/Service	150
	331	Travel/Other	10
	349	Education	
	350	City Treasurer's Bond Premium	750
	431	Wage Tax Office	
	434	County Tax Processing	1,500
	435	BCTCC	3,000
		ORG TOTAL	138,054

ESTIMATED EXPENSES

**City of Butler, Pennsylvania
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ORG	OBJ	ACCOUNT NAME	2016 BUDGET
409		Police Department	
	144	Part-time Data Entry Clerk Wages	21,824
	145	City's Payment to School District for Crossing Guard Wages	
	146	Parking Violation Monitor Wages (2 part-time monitors)	41,250
	238	Uniforms for Parking Violation Monitors	500
		ORG TOTAL	63,574
410		Police Department	
	120	Chief of Police Annual Salary	85,524
	123	Deputy Chief Wages	72,615
	141	Captain Wages	69,400
	142	Lieutenants' Wages	261,886
	143	Sergeants' Wages	308,827
	144	Patrolmen's Wages	567,072
	164	Pay in Lieu of Insurance Coverage	39,000
	170	Pay In Lieu of Holiday	14,500
	172	Pay in Lieu of Vacation	18,500
	177	Pay in Lieu of Sick Leave	10,000
	182	Pay - Longevity	36,887
	183	Pay - Regular Overtime	67,350
	184	Pay - Shift Differential	18,900
	187	Pay - Position Differential	9,000
	191	Part-time Officers	57,257
	208	Traffic Supplies	1,500
	209	Printing	5,200
	210	Office Supplies	6,500
	216	Computer Equipment/Service	20,000
	217	Off-Site Storage Fee	1,250
	233	Gas & Oil	35,000
	238	Uniforms	16,500
	239	Uniform Cleaning Allowance	7,200
	240	Body Armor	3,000
	241	Ammunition & Weapons	7,500
	251	Auto Maintenance	15,000
	270	Vehicle Purchase	70,273
	274	School/Travel	5,000
	310	Police Pension Plan MMO (See ORG 483)	
	321	Telephones	5,700
	327	Radio Service	3,000
	328	Cell Phone	2,150
	331	Travel/Other	
	342	Prevention Materials	1,000
	343	Health	
	349	Education	
	351	Life/Disability Insurance Premium	21,155
	352	Dental Insurance Premium	24,013
	353	Vision Insurance Premium	2,286
	354	Worker's Compensation Insurance Premium	105,410
	355	Health Insurance Premium	215,452
	357	Health Reimbursement Arrangement (HRA) Co-pays	
	358	Police Professional Liability Insurance Premium	25,953
	360	Health Reimbursement Arrangement (HRA) Deductibles	21,250
	540	Crime Watch	
	541	C.B. Rangers	2,000
	542	Bicycle Patrol	
		ORG TOTAL	2,260,010

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ORG	OBJ	ACCOUNT NAME	2016 BUDGET
411		Fire Department	
	113	Director's Salary	2,500
	120	Fire Chief's Annual Salary	78,987
	141	Captains' Wages	246,153
	142	Firefighters' Wages	504,858
	144	Lieutenants' Wages	239,188
	160	Incentive Pay (EMT/First Responder)	8,500
	164	Pay in Lieu of Insurance Coverage	40,305
	172	Pay in Lieu of Vacation	18,000
	174	Pay - Shift Differential	17,000
	177	Pay in Lieu of Sick Leave	5,000
	179	Pay in Lieu of Holiday	19,500
	182	Pay - Longevity	33,743
	183	Pay - Regular Overtime	105,000
	187	Pay - Position Differential	-
	188	Pay - Fire Inspections	500
	190	Pay - PT Firefighter Wages	-
	191	Outfitting	5,000
	209	Printing	150
	210	Office Supplies	100
	216	Computer Equipment/Services	3,500
	222	Chemicals	2,000
	227	Prov.f.Serv./Dues & Updates/Renewals	2,000
	233	Gas & Oil	8,500
	238	Uniforms	9,000
	251	Auto Maintenance	300
	253	Truck Maintenance	29,000
	254	Minor Repair	5,000
	260	Minor Equipment	8,000
	261	Medical Equipment	1,000
	270	Vehicle Purchase	
	310	Firefighters Pension Plan MMO (See ORG 483)	
	321	Telephones	2,000
	327	Radio Service	1,500
	328	Cell Phone	
	342	Fire Prevention	500
	351	Life/Disability Insurance Premium	18,470
	352	Dental Insurance Premium	19,833
	353	Vision Insurance Premium	1,887
	354	Worker's Compensation Insurance Premium	111,936
	355	Health Insurance Premium	174,383
	356	VFIS Insurance	17,000
	357	Health Reimbursement Arrangement (HRA) Co-pays	6,500
	358	Error & Omission Insurance Premium - Firefighters	
	359	Error & Omission Insurance Premium - EMTs	
	360	Health Reimbursement Arrangement (HRA) Deductibles	14,125
	384	Hydrant Rental Fee Paid to PAWC	74,000
	462	Fire School	7,500
	463	Safety Building Maintenance	3,000
		ORG TOTAL	1,845,418
413		Inspections	
	140	Salary, Plumbing Inspector	5,103
	141	Salary, Health Officer	11,152
		ORG TOTAL	16,254

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ORG	OBJ	ACCOUNT NAME	2016 BUDGET
414		Planning, Zoning and BOCA Boards	
	341	Advertising Fees	150
	342	Codification - General Code Publishers	5,000
	343	BAMM	
	391	Zoning Hearing	
	392	Court Reporter Fees	500
	393	Legal Fees	1,000
	395	Planning Consultant Fees	
		ORG TOTAL	6,650
419		City of Butler Parking	
	000	Meter Collection Costs	800
	213	Meter Materials	
	452	Contract for Collection of Coins from Meters	35,000
	457	Parking Manager	35,000
		ORG TOTAL	70,800
425		Public Works	
	113	Salary, Director of Streets & Public Improvement	2,500
		ORG TOTAL	2,500
427		Office of Business and Community Development	
	120	Contract Fee - Municipal Engineer	72,000
	140	Salary, Zoning & Code Management Officer	63,428
	141	Salary, Code Enforcement Officer	34,500
	142	Wages, Clerk/Typist	
	143	Wages, Building Inspector	
	145	Wages, Part-Time Clerk/Typist	24,825
	146	Wages, Assistant Zoning Officer	34,258
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	375
	186	Pay - Increment	900
	209	Printing	750
	210	Office Supplies	2,500
	213	Postage	
	214	Office Equipment/Furniture	500
	215	Equipment/Service Contract	3,000
	216	Computer Equipment/Service	2,000
	217	Document Storage	1,250
	219	Contract Services	62,500
	221	Demolition/Acquisition of Property	18,000
	233	Gas & Oil/Mileage	600
	238	Clothing Allowance	
	251	Vehicle Maintenance	600
	270	Vehicle Purchase	
	328	Cell Phone	
	331	Travel	
	332	Maps	
	333	Periodicals/Books	250
	349	Education/Training	1,000
	372	Stream Bank Improvement	
	660	Sullivan Run Stabilization Project	
		ORG TOTAL	323,236

**City of Butler, Pennsylvania
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ORG	OBJ	ACCOUNT NAME	2016 BUDGET
430		Streets Department	
	140	Wages (5 Full-time Employees)	251,472
	177	Pay in Lieu of Sick Leave	525
	183	Pay - Regular Overtime	50,000
	184	Pay - Shift Differential	1,200
	186	Pay - Increment	2,500
	190	Wages - Seasonal Hires	15,000
	210	Office Supplies	400
	213	Postage	
	214	Office Equipment/Furniture	500
	215	Sweeper Materials	2,000
	216	Sign Materials	4,750
	217	City-wide Street Sign Project	
	233	Gas & Oil	20,007
	238	Clothing/Uniform Allowance (\$375 per employee by contract)	1,875
	245	Street Supplies	2,000
	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	64,000
	321	Telephones	1,140
	327	Radio Service	
	328	Cell Phone	
	330	PA One Call	1,000
	373	Contract Services	15,000
	384	Equipment Rental Charges	
	432	Snow Removal (Road Salt & Contract Services)	
	433	Traffic Signals (Unscheduled Maintenance)	
	436	Sewers and Drains	4,500
	438	Maintenance of Roads & Bridges	10,000
	439	Street Construction/Re-Building	
		ORG TOTAL	494,869
433		Traffic Signals	
	360	Cost of Electricity	7,000
		ORG TOTAL	7,000
434		Street Lighting	
	360	Cost of Electricity	210,000
		ORG TOTAL	210,000
450		Department of Parks & Public Property	
	113	Salary, Director of Parks & Public Property	2,500
		ORG TOTAL	2,500

**City of Butler, Pennsylvania
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ORG	OBJ	ACCOUNT NAME	2016 BUDGET
452		Department of Parks & Public Property	
	141	Lifeguard Wages	
	222	Pool Chemicals	
	223	Pool Supplies	
	225	Concession Stand	
	254	Pool Maintenance	
	321	Telephone	630
	341	Pool Advertising	
	355	Parking Authority Lot Maintenance	5,000
	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	7,630
453		Department of Parks & Public Property	
	120	Recreation Director's Salary	
	143	Playground Wages	
	223	Recreation Supplies	
	341	Recreation Advertising	
	380	Recreation Programs	8,500
	551	Kids Count, Inc.	
		ORG TOTAL	8,500
454		Department of Parks & Public Property	
	142	Wages (4 employees including janitor for City & Safety Building)	158,642
	177	Pay in Lieu of Sick Leave	
	183	Pay - Regular Overtime	25,000
	184	Pay - Shift Differential	150
	186	Pay - Increment	4,200
	210	Office Supplies	50
	214	Contract Services	27,500
	216	Computer Equipment/Programs	
	238	Clothing/Uniform Allowance (\$375 per employee)	1,125
	328	Cell Phone	
		ORG TOTAL	216,667
455		Department of Parks & Public Property	
	144	Wages, Seasonal Hires	6,000
	200	Materials/Equipment	
	223	Park Supplies	1,000
	233	Gas & Oil	3,200
	255	Park Maintenance	30,000
	260	Minor Equipment	
	372	Stream Improvements	
		ORG TOTAL	40,200
456		Butler Area Public Library	
	540	Donation (Proceeds from Library Tax of one-half mill)	32,295
		ORG TOTAL	32,295
459		Department of Parks & Public Property	
	540	Transfer to Shade Tree Commission	-
		ORG TOTAL	-

**City of Butler, Pennsylvania
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ORG	OBJ	ACCOUNT NAME	2016 BUDGET
469		Department of Parks & Public Property	
	220	Janitorial Supplies	6,000
	230	Spring Cleanup Week	
	240	Elevator Maintenance	7,000
	250	Repairs	7,000
	251	Vehicle Maintenance	2,000
	255	Rental Charges	
	260	Equipment Purchases	
	270	Vehicle Purchase	
	357	Water Service Charges - PAWC	12,750
	358	Sewer Service Charges - Butler Area Sewer Authority	4,000
	359	Gas Service Charges - Phillips Gas & Oil Company	23,530
	360	Electricity Service Costs for City Property - Allegheny Power	25,000
	452	Safety Building Maintenance	750
		ORG TOTAL	88,030
472		Other Obligations	
	600	Interest, Tax Revenue Anticipation Note (TRAN)	5,700
	601	Principal, TRAN	750,000
	700	Interest, 2005 General Obligation (GO) Bond Issue	60,153
	701	Principal, 2005 GO Bond Issue	170,000
	702	Admin Fees, 2005 GO Bond Issue	500
	800	Interest, 2015 GO Bond Issue	241,082
	801	Principal, 2015 GO Bond Issue	
	802	Admin Fees, 2015 GO Bond Issue	1,500
	910	Debt Service - Other	
	911	Principal, Equipment/Vehicle Loan (Small Borrowing)	29,824
	912	Interest, Equipment/Vehicle Loan (Small Borrowing)	2,165
	913	Principal, Street Borrowing Loan	292,500
	914	Interest, Street Borrowing Loan	2,724
		ORG TOTAL	1,556,148
483		Employer Pension Contributions	
45.00%	010	Police Pension Plan (2016 MMO = 186,543)	186,543
48.00%	020	Firefighters Pension Plan (2016 MMO = \$183,178 + 15,000)	198,178
7.00%	030	Nonuniformed Pension Plan (2016 MMO = 30,254)	30,254
		ORG Total	414,975
492	000	Transfer to Capital Projects Fund	-
496		Contingency	
	100	General Purposes	-
	200	Snow Removal	
		ORG Total	-
499		Non-Budget Line Items	
	951	Fire Apparatus payment	44,965
		ORG Total	44,965
		Total Estimated Expenses for General Fund	\$ 8,676,265