

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

ORG	OBJ	ACCOUNT NAME	2016 BUDGET
301		Real Estate Taxes for General Purposes	
	100	Current Year (30.0 mills)	\$ 1,937,670
	200	Prior Year	-
	400	Tax Claim Bureau	180,000
		ORG TOTAL	2,117,670
308		Resident Tax	
	100	Current Year (\$5.00 per taxpayer)	28,500
	200	Prior Year	250
	300	Delinquent	3,575
		ORG TOTAL	32,325
310		Act 511 Taxes	
	010	Per Capita, Current Year (\$5.00 per taxpayer)	28,500
	020	Per Capita, Prior Year	250
	030	Per Capita, Delinquent	3,575
	100	Deed Transfer	75,000
	210	Earned Income Tax, Current Year (1% split with School District)	896,000
	220	Earned Income Tax, Prior Year	115,000
	230	Earned Income Tax, Delinquent	9,000
	301	Mercantile, Retail, Current Year	176,700
	302	Mercantile, Retail, Prior Year	15,800
	303	Mercantile, Retail, Delinquent	4,200
	310	Mercantile, Wholesale, Current Year	35,200
	320	Mercantile, Wholesale, Prior Year	2,750
	330	Mercantile, Wholesale, Delinquent	3,650
	510	Local Services Tax, Current Year (\$52.00 per taxpayer)	300,000
	520	Local Services Tax, Prior Year	
	800	Business Privilege, Current Year	1,047,488
	820	Business Privilege, Prior Year	50,000
	830	Business Privilege, Delinquent	44,000
		ORG TOTAL	2,807,113
321		Licenses & Permits	
	700	Hawking/Peddling Permits	500
	800	Cable TV Franchise Fee - Armstrong Cable Service	188,000
	801	Refuse Collection Administrative Fee - Vogel Disposal	74,000
	850	Mercantile License, Wholesale, Current Year	
	851	Mercantile License, Wholesale, Prior Year	
	852	Mercantile License, Wholesale, Delinquent	
	860	Service License Fee, Current Year	15,000
	861	Service License Fee, Prior Year	2,000
	862	Service License Fee, Delinquent	2,500
	870	Machine License, Current Year	5,000
	871	Machine License, Prior Year	
	872	Machine License, Delinquent	
	875	Sign Fee, Current Year	
	876	Sign Fee, Prior Year	
	877	Sign Fee, Delinquent	
	900	Liquor License	5,500
	910	Mercantile License, Retail, Current Year	23,000
	915	Mercantile License, Retail, Prior Year	1,000
	916	Mercantile License, Retail, Delinquent	1,600
	920	Sign Permits	2,000
	921	Maps & Books	350

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	930	Building/Mixed Permits	60,000
	931	Demolition Permits	1,900
	932	Sidewalk Permits	350
	933	Fire Permits	
	934	Plan Review Fees	500
	940	Plumbing Permits	3,000
	941	HVAC Permits	7,500
	942	Sewer Disconnect Fee	225
	950	Electrical Permits	7,500
	960	Occupancy Permits	2,500
	961	Boards/Commissions	2,000
	962	Sub-Division Fee	1,000
	970	Mercantile Taxes, Late, Prior Year	8,000
	971	Mercantile Taxes, Late, Interest	8,000
		ORG TOTAL	422,925
322		<u>Licenses & Permits</u>	
	056	Street Use Permit Fee (City Ordinance No. 1596)	20
	057	Special Event Reimbursement	5,000
	820	Street Openings	17,750
		ORG TOTAL	22,770
330		<u>Fines & Costs</u>	
	100	Local Fines & Costs	300,000
	200	County Accelerated Rehabilitative Disposition (ARD)	
		ORG TOTAL	300,000
331		<u>Fines & Costs</u>	
	102	Fire Code Violations	
	110	State Vehicle Fines	7,000
		ORG TOTAL	7,000
341		<u>Interest & Rents</u>	
	000	Interest Earnings	100
		ORG TOTAL	100
342		<u>Interest & Rents</u>	
	100	Rentals	
	200	Shelter Rental Fees	5,000
	300	Mem. Park Con. Stand Lease	
	400	Memorial Park Lease Agreements	1,000
	401	Father Marinaro Lease Agreements	250
		ORG TOTAL	6,250
355		<u>Grants & Gifts</u>	
	010	State Utility/Other (Public Utility Realty Tax)	7,000
	030	Performing Arts Pass Through Grant	
	040	CDBG Funds for Code Enforcement	15,000
	430	RACB Intergovernmental Revenue	44,965
		ORG TOTAL	66,965

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359		Payments in Lieu of Taxes (PILOT)	
	000	PILOT, BC Housing Authority	12,500
	100	PILOT, All Others	15,000
		ORG TOTAL	27,500
360		Department Earnings	
	050	Police Services	8,000
	051	Police Escorts/Funerals	300
	060	Fire Prevention Fund	300
	065	EMS Rescue Service	
	070	Fire Suppression Services	
		ORG TOTAL	8,600
362		Department Earnings	
	130	Security Alarm Fee	
	200	Phone Commissions	
	460	Health Inspections	10,000
		ORG TOTAL	10,000
363		Department Earnings	
	210	Parking Meters	117,000
	220	Parking Permits	48,000
	240	Center City Parking Garage Hotel Revenue	11,275
		ORG TOTAL	176,275
364		Department Earnings	
	100	Charge for Bid Packages	
		ORG TOTAL	-
367		Department Earnings	
	200	Pool Daily Admission Fees	
	210	Pool Season Passes	
	300	Pool Concession Stand	
	400	Day Camp Fees	
		ORG TOTAL	0
368		Miscellaneous	
	000	BASD Collection of Tax Payments	23,000
	001	BASD Reimbursement - Office of the City Treasurer	
	002	BASD Share - School Crossing Guards	
		ORG TOTAL	23,000
376		Department Earnings	
	000	Parking Expenses	218,000
	010	Miscellaneous Donation	
		ORG TOTAL	218,000
377		Department Earnings	
	000	City Maps	
		ORG TOTAL	-

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ORG	OBJ	ACCOUNT NAME	2016 BUDGET
380		Miscellaneous	
	000	Miscellaneous Refunds	1,000
	025	Miscellaneous Donations	
	050	No Lien Letters	9,000
	100	Tax Certificates - Service	12,000
	150	Duplicate Tax Card Fee	3,500
	200	State Aid - Pension Plans	395,000
	210	ACT 147 Reimbursement	13,200
	250	Check Fee	250
	300	Fee for Use of City Copy Machines	150
	350	Firefighters Pension Donations	
	360	Civil Service Test Fee	800
	901	Proceeds, Small Borrowing Loan	134,273
	903	Farmers Market	500
		ORG TOTAL	569,673
381		Employee Cost-Share for Health Insurance	
	100	Elected Officials	2,774
	110	Appointed Officials (7%)	3,297
	120	Nonuniformed Employees (7%)	9,400
	130	Police Officers (7%)	20,564
	140	Firefighters (5% - \$100/month cap)	8,518
		ORG TOTAL	44,553
383		Special Levies	
	xxx	Street Lighting, Current Year (2.5 mills)	161,473
	xxx	Street Lighting, Prior Year	
	105	Library Tax, Current Year (0.50 mill)	32,295
	106	Library Tax, Prior Year	
	107	Recreation Tax, Current Year (2.0 mills)	129,178
	108	Recreation Tax, Prior Year	
	200	Debt Service, Current Year (7.5 mills)	484,418
	201	Debt Service, Prior Year	
		ORG TOTAL	807,364
388		Miscellaneous	
	000	Liens	
	300	Summer Dramatics Program	
		ORG TOTAL	-
391		Miscellaneous	
	000	Audit Adjustments	
	050	PA Infrastructure Bank Loan Payment	
	100	Sale of Fixed Assets	17,100
	200	Insurance Refund	-
		ORG TOTAL	17,100
392		Surplus Funds, Prior Years	
	000	For Capital Projects	
	035	Transfer from Liquid Fuels Tax Fund	
	040	InterFund Transfer In	241,082
	050	For General Purposes	-
		ORG TOTAL	241,082
396		Prior Year Cash Refunds	
	100	Prior Year Cash Refunds	
		ORG TOTAL	-

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399		<u>Non-Budget Line Items</u>	
	900	Tax Revenue Anticipation Note	750,000
		ORG TOTAL	750,000
		Total Estimated Revenues for General Fund	\$ 8,676,265