

**City of Butler, Pennsylvania
Fiscal Year 2015 General Fund Budget (Fund 01)**

ORG	OBJ	ACCOUNT NAME	2015 BUDGET
401		<u>Mayor's Office</u>	
	112	Mayor's Salary	\$ 10,000
	209	Printing & Promotions	
	210	Office Supplies	
	331	Travel Expenses	300
		ORG TOTAL	10,300
402		<u>City Solicitor</u>	
	120	Solicitor's Salary	37,663
	210	Office Supplies	
		ORG TOTAL	37,663
403		<u>Office of the City Clerk</u>	
	120	City Clerk's Salary	55,130
	141	Administrative Assistant's Salary	36,665
	142	Clerk/Typist Wages	30,763
	143	Finance Clerk Wages	33,259
	174	Seminars	
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	
	186	Pay - Increment	1,600
	209	Printing	725
	210	Office Supplies	800
	211	Postage Meter Rental Fee	569
	212	Metered Postage	4,000
	213	Postage	
	214	Office Equipment/Furniture	
	215	Equipment/Service Contracts	1,750
	216	Computer Equipment/Service	1,000
	217	Document Storage	1,250
	331	Travel Expenses	
		ORG TOTAL	167,512
404		<u>Central Services</u>	
	192	Payroll Services (<i>Paychex</i>)	8,150
	198	City Website	900
	209	Printing	1,000
	210	Office Supplies	2,000
	216	City Hall Local Area Network	12,190
	299	Internet Access - City Building	
	300	Public Affairs	3,000
	314	Special Litigation (Includes Collective Bargaining)	25,000
	321	Telephones - City Building	6,200
	341	Advertising	4,227
	370	Physical Examinations for New Hires	500
	371	Civil Service Test Administration	2,650
		ORG TOTAL	65,817
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)	16,000
	312	Monthly Accounting Services (Caruso & Caruso CPA's)	7,000
		ORG TOTAL	25,500

City of Butler, Pennsylvania
Fiscal Year 2015 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2015 BUDGET
407		Financial Administration	
	161	Social Security (6.2%) - Employer's Share	9,500
	162	Unemployment Compensation	
	163	Medicare (1.45%) - Employer's Share	50,000
	164	Pay in Lieu of Insurance Coverage (Non-uniformed Employees)	22,797
	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	12,674
	352	Dental Insurance for Non-uniformed Employees	21,406
	353	Vision Insurance for Non-uniformed Employees	2,040
	354	Worker's Comp. Insurance for Non-uniformed Employees	55,811
	355	Health Insurance Premium for Non-uniformed Employees	177,594
	356	Insurance - Property/Casualty/Liability	54,136
	357	Health Reimbursement Arrangement (HRA)Co-pays	-
	358	Antique Auto Insurance	317
	359	Public Officials Liability Insurance	16,928
	360	Health Reimbursement Arrangement (HRA)Deductibles	15,000
	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	21,525
	995	Assoc. Artists of Butler County	
	997	Industrial Appraisal	
	998	Animal Control Services	
		ORG TOTAL	489,828
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	33,259
	142	Clerk/Bookkeeper Wages	38,293
	143	Clerk/Typist Wages	
	144	Part-time Data Entry Clerk Wages	2,000
	177	Pay in Lieu Sick Leave	
	183	Overtime Wages	
	186	Pay - Increment	1,700
	209	Printing	300
	210	Office Supplies	750
	211	Tax Collection Services	30,000
	212	Petty Cash	500
	213	Postage	5,000
	214	Office Equipment/Furniture	
	215	Equipment/Maintenance Contract	4,000
	216	Computer Equipment/Service	146
	331	Travel/Other	
	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	139,198

ESTIMATED EXPENSES

**City of Butler, Pennsylvania
Fiscal Year 2015 General Fund Budget (Fund 01)**

ORG	OBJ	ACCOUNT NAME	2015 BUDGET
409		Police Department	
	144	Part-time Data Entry Clerk Wages	21,184
	145	City's Payment to School District for Crossing Guard Wages	
	146	Parking Violation Monitor Wages (2 part-time monitors)	41,536
	238	Uniforms for Parking Violation Monitors	500
		ORG TOTAL	63,220
410		Police Department	
	120	Chief of Police Annual Salary	83,033
	141	Captain's Wages	135,085
	142	Lieutenants' Wages	254,877
	143	Sergeants' Wages	240,450
	144	Patrolmen's Wages	654,777
	164	Pay in Lieu of Insurance Coverage	31,665
	170	Pay In Lieu of Holiday	14,500
	172	Pay in Lieu of Vacation	18,500
	177	Pay in Lieu of Sick Leave	20,000
	182	Pay - Longevity	43,682
	183	Pay - Regular Overtime	65,000
	184	Pay - Shift Differential	23,100
	187	Pay - Position Differential	9,000
	190	Part-time Officers	36,968
	208	Traffic Supplies	1,500
	209	Printing	5,200
	210	Office Supplies	6,500
	216	Computer Equipment/Service	15,000
	217	Off-Site Storage Fee	1,250
	233	Gas & Oil	31,000
	238	Uniforms	16,200
	239	Uniform Cleaning Allowance	7,200
	240	Body Armor	3,000
	241	Ammunition & Weapons	6,500
	251	Auto Maintenance	18,000
	270	Vehicle Purchase	
	274	School/Travel	3,000
	310	Police Pension Plan MMO (See ORG 483)	
	321	Telephones	4,800
	327	Radio Service	3,000
	328	Cell Phone	
	331	Travel/Other	
	342	Prevention Materials	800
	343	Health	
	349	Education	
	351	Life/Disability Insurance Premium	21,152
	352	Dental Insurance Premium	22,447
	353	Vision Insurance Premium	2,138
	354	Worker's Compensation Insurance Premium	111,578
	355	Health Insurance Premium	220,655
	357	Health Reimbursement Arrangement (HRA) Co-pays	
	358	Police Professional Liability Insurance Premium	25,421
	360	Health Reimbursement Arrangement (HRA)Deductibles	15,000
	540	Crime Watch	
	541	C.B. Rangers	1,800
	542	Bicycle Patrol	
		ORG TOTAL	2,173,777

City of Butler, Pennsylvania
Fiscal Year 2015 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2015 BUDGET
411		<u>Fire Department</u>	
	113	Director's Salary	2,500
	120	Fire Chief's Annual Salary	76,687
	141	Captains' Wages	239,567
	142	Firefighters' Wages	536,547
	144	Lieutenants' Wages	232,786
	160	Incentive Pay (EMT/First Responder)	8,500
	164	Pay in Lieu of Insurance Coverage	57,385
	172	Pay in Lieu of Vacation	18,000
	174	Pay - Shift Differential	18,000
	177	Pay in Lieu of Sick Leave	5,000
	179	Pay in Lieu of Holiday	19,500
	182	Pay - Longevity	33,521
	183	Pay - Regular Overtime	52,350
	187	Pay - Position Differential	3,750
	188	Pay - Fire Inspections	500
	190	Pay - PT Firefighter Wages	22,705
	191	Outfitting	5,000
	209	Printing	150
	210	Office Supplies	100
	216	Computer Equipment/Services	3,500
	222	Chemicals	2,000
	227	Provf.Serv./Dues & Updates/Renewals	2,000
	233	Gas & Oil	8,500
	238	Uniforms	9,000
	251	Auto Maintenance	300
	253	Truck Maintenance	15,000
	254	Minor Repair	5,000
	260	Minor Equipment	2,000
	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	17,476
	352	Dental Insurance Premium	20,874
	353	Vision Insurance Premium	1,984
	354	Worker's Compensation Insurance Premium	127,179
	355	Health Insurance Premium	166,524
	356	VFIS Insurance	16,850
	357	Health Reimbursement Arrangement (HRA) Co-pays	6,000
	358	Error & Omission Insurance Premium - Firefighters	
	359	Error & Omission Insurance Premium - EMTs	
	360	Health Reimbursement Arrangement (HRA) Deductibles	15,000
	384	Hydrant Rental Fee Paid to PAWC	74,000
	462	Fire School	7,500
	463	Safety Building Maintenance	3,000
		ORG TOTAL	1,841,235
413		<u>Inspections</u>	
	140	Salary, Plumbing Inspector	5,002
	141	Salary, Health Officer	10,933
		ORG TOTAL	15,936

**City of Butler, Pennsylvania
Fiscal Year 2015 General Fund Budget (Fund 01)**

ORG	OBJ	ACCOUNT NAME	2015 BUDGET
414		Planning, Zoning and BOCA Board	
	341	Advertising Fees	150
	342	Codification - General Code Publishers	2,750
	343	BAMM	
	391	Zoning Hearing	
	392	Court Reporter Fees	500
	393	Legal Fees	1,000
	395	Planning Consultant Fees	
		ORG TOTAL	4,400
419		Meter Collection/Maintenance	
	000	Meter Collection Costs	800
	213	Meter Materials	
	452	Contract for Collection of Coins from Meters	32,500
		ORG TOTAL	33,300
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	62,184
	141	Salary, Code Enforcement Officer	
	142	Wages, Clerk/Typist	
	143	Wages, Building Inspector	
	145	Wages, Part-Time Clerk/Typist	24,097
	146	Wages, Assistant Zoning Officer	33,259
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	375
	186	Pay - Increment	800
	209	Printing	750
	210	Office Supplies	1,900
	213	Postage	
	214	Office Equipment/Furniture	500
	215	Equipment/Service Contract	3,375
	216	Computer Equipment/Service	4,000
	217	Document Storage	1,250
	219	Contract Services	94,725
	221	Demolition/Acquisition of Property	16,000
	233	Gas & Oil/Mileage	550
	238	Clothing Allowance(2 X \$250)	
	251	Vehicle Maintenance	500
	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	317,515

**City of Butler, Pennsylvania
Fiscal Year 2015 General Fund Budget (Fund 01)**

ORG	OBJ	ACCOUNT NAME	2015 BUDGET
430		<u>Streets Department</u>	
	140	Wages (5 Full-time Employees)	239,990
	177	Pay in Lieu of Sick Leave	525
	183	Pay - Regular Overtime	33,794
	184	Pay - Shift Differential	1,200
	186	Pay - Increment	2,300
	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	20,000
	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	
	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	402,974
433		<u>Traffic Signals</u>	
	360	Cost of Electricity	7,000
		ORG TOTAL	7,000
434		<u>Street Lighting</u>	
	360	Cost of Electricity	160,000
		ORG TOTAL	160,000
450		<u>Department of Parks & Public Property</u>	
	113	Salary, Director of Parks & Public Property	2,500
		ORG TOTAL	2,500

**City of Butler, Pennsylvania
Fiscal Year 2015 General Fund Budget (Fund 01)**

ORG	OBJ	ACCOUNT NAME	2015 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)	178,318
	177	Pay in Lieu of Sick Leave	
	183	Pay - Regular Overtime	24,106
	184	Pay - Shift Differential	150
	186	Pay - Increment	5,025
	210	Office Supplies	50
	214	Contract Services	12,500
	216	Computer Equipment/Programs	
	238	Clothing/Uniform Allowance(\$375 per employee)	1,500
	328	Cell Phone	
		ORG TOTAL	221,649
455		Department of Parks & Public Property	
	144	Wages, Seasonal Hires	6,000
	200	Materials/Equipment	
	223	Park Supplies	1,000
	233	Gas & Oil	4,600
	255	Park Maintenance	16,500
	260	Minor Equipment	
	372	Stream Improvements	
		ORG TOTAL	28,100
456		Butler Area Public Library	
	540	Donation (Proceeds from Library Tax of one-half mill)	32,655
		ORG TOTAL	32,655
459		Department of Parks & Public Property	
	540	Transfer to Shade Tree Commission	2,000
		ORG TOTAL	2,000

City of Butler, Pennsylvania
Fiscal Year 2015 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2015 BUDGET
469		Department of Parks & Public Property	
	220	Janitorial Supplies	7,000
	230	Spring Cleanup Week	
	240	Elevator Maintenance	4,500
	250	Repairs	7,000
	251	Vehicle Maintenance	2,000
	255	Rental Charges	
	260	Equipment Purchases	
	270	Vehicle Purchase	
	357	Water Service Charges - PAWC	13,000
	358	Sewer Service Charges - Butler Area Sewer Authority	3,840
	359	Gas Service Charges - Phillips Gas & Oil Company	25,000
	360	Electricity Service Costs for City Property - Allegheny Power	25,000
	452	Safety Building Maintenance	1,000
		ORG TOTAL	88,340
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	66,768
	701	Principal, 2005 GO Bond Issue	165,000
	702	Admin Fees, 2005 GO Bond Issue	500
	800	Interest, 2015 GO Bond Issue	155,000
	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)	
	912	Interest, Equipment/Vehicle Loan (Small Borrowing)	
	913	Principal, Street Borrowing Loan	290,000
	914	Interest, Street Borrowing Loan	3,000
		ORG TOTAL	1,437,468
483		Employer Pension Contributions	
54.00%	010	Police Pension Plan (2015 MMO = 222,266)	222,266
41.00%	020	Firefighters Pension Plan (2015 MMO = \$168,064 + 15,000)	183,064
5.00%	030	Nonuniformed Pension Plan (2014 MMO = 22,728)	22,728
		ORG Total	428,058
492	000	Transfer to Capital Projects Fund	-
496		Contingency	
	100	General Purposes	120,000
	200	Snow Removal	
		ORG Total	120,000
499		Non-Budget Line Items	
	951	Fire Apparatus payment	44,900
		ORG Total	44,900
		Total Estimated Expenses for General Fund	\$ 8,381,976