

**City of Butler, Pennsylvania**  
**Fiscal Year 2018 General Fund Budget (Fund 01)**

ORG	OBJ	ACCOUNT NAME	2018 BUDGET
401		<u>Mayor's Office</u>	
	112	Mayor's Salary	\$ 10,000
	209	Printing & Promotions	
	210	Office Supplies	
	331	Travel Expenses	
		<b>ORG TOTAL</b>	<b>10,000</b>
402		<u>City Solicitor</u>	
	120	Solicitor's Salary	40,955
	210	Office Supplies	
		<b>ORG TOTAL</b>	<b>40,955</b>
403		<u>Office of the City Clerk</u>	
	120	City Clerk's Salary	59,947
	141	Administrative Assistant's Salary	38,500
	142	Clerk/Typist Wages	33,550
	143	Finance Clerk Wages	36,338
	174	Seminars	
	177	Pay in Lieu of Sick Leave	1,155
	183	Overtime Wages	
	186	Pay - Increment	1,800
	209	Printing	650
	210	Office Supplies	800
	211	Postage Meter Rental Fee	492
	212	Metered Postage	4,100
	213	Postage	
	214	Office Equipment/Furniture	150
	215	Equipment/Service Contracts	2,250
	216	Computer Equipment/Service	900
	217	Document Storage	1,350
	331	Travel Expenses	75
		<b>ORG TOTAL</b>	<b>182,057</b>
404		<u>Central Services</u>	
	192	Payroll Services <i>(Paychex)</i>	8,500
	198	City Website	250
	209	Printing	1,800
	210	Office Supplies	2,000
	216	City Hall Local Area Network	20,000
	299	Internet Access - City Building	565
	300	Public Affairs	250
	314	Special Litigation (Includes Collective Bargaining)	25,000
	321	Telephones - City Building	3,500
	341	Advertising	4,000
	370	Physical Examinations for New Hires	1,500
	371	Civil Service Test Administration	1,500
		<b>ORG TOTAL</b>	<b>68,865</b>
405		<u>Financial Administration</u>	
	113	Salary, Director of Accounts & Finance	2,500
		<b>ORG TOTAL</b>	<b>2,500</b>
406		<u>Financial Administration</u>	
	115	City Controller's Salary	2,500
	311	Audit Services (Maher Duesel CPA's)	17,450
	312	Monthly Accounting Services (Caruso & Caruso CPA's)	14,000
		<b>ORG TOTAL</b>	<b>33,950</b>

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407		<b>Financial Administration</b>	
	161	Social Security (6.2%) - Employer's Share	6,000
	162	Unemployment Compensation	
	163	Medicare (1.45%) - Employer's Share	54,000
	164	Pay in Lieu of Insurance Coverage (Non-uniformed Employees)	14,727
	211	Bank Charges	3,000
	214	Bank NSF/Charge Back	3,000
	349	Pension Plan Bonds	
	350	Public Officials Faithful Performance Bonds	1,745
	351	Life/Disability Insurance for Non-uniformed Employees	12,675
	352	Dental Insurance for Non-uniformed Employees	18,122
	353	Vision Insurance for Non-uniformed Employees	2,019
	354	Worker's Comp. Insurance for Non-Uniformed Employees	63,446
	355	Health Insurance Premium for Non-uniformed Employees	232,498
	356	Insurance - Property/Casualty/Liability	71,200
	357	Health Reimbursement Arrangement (HRA) Co-pays	
	358	Antique Auto Insurance	331
	359	Public Officials Liability Insurance	17,611
	360	Health Reimbursement Arrangement (HRA) Deductibles	20,000
	361	Travel/Other	700
	362	Association Dues	9,100
	530	Butler County/City Connoquenessing Creek Flood Control Authority	7,500
	540	Military/Civic	
	550	Community Development	
	551	Main Street Program (Butler Downtown)	10,000
	560	Butler Area Transit Authority	24,918
	995	Assoc. Artists of Butler County	
	997	Industrial Appraisal	
	998	Animal Control Services	
		<b>ORG TOTAL</b>	<b>572,592</b>
408		<b>Office of the City Treasurer</b>	
	114	City Treasurer's Salary	18,000
	141	Tax Clerk Wages	36,338
	142	Clerk/Bookkeeper Wages	40,392
	143	Clerk/Typist Wages	
	144	Part-time Data Entry Clerk Wages	
	177	Pay in Lieu Sick Leave	
	183	Overtime Wages	
	186	Pay - Increment	900
	209	Printing	
	210	Office Supplies	700
	211	Tax Collection Services	28,500
	212	Petty Cash	250
	213	Postage	5,000
	214	Office Equipment/Furniture	
	215	Equipment/Maintenance Contract	5,000
	216	Computer Equipment/Service	700
	331	Travel/Other	
	349	Education	150
	350	City Treasurer's Bond Premium	575
	431	Wage Tax Office	
	434	County Tax Processing	1,500
	435	BCTCC	3,000
		<b>ORG TOTAL</b>	<b>141,005</b>

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ORG	OBJ	ACCOUNT NAME	2018 BUDGET
409		<u>Police Department</u>	
	144	Data Entry Clerk Wages	34,965
	145	City's Payment to School District for Crossing Guard Wages	
	146	Parking Violation Monitor Wages (2 part-time monitors)	41,655
	186	Increment Pay	700
		<b>ORG TOTAL</b>	<b>77,320</b>
410		<u>Police Department</u>	
	120	Chief of Police Annual Salary	91,395
	123	Deputy Chief Wages	78,700
	141	Captain Wages	73,626
	142	Lieutenants' Wages	277,834
	143	Sergeants' Wages	327,635
	144	Patrolmen's Wages	487,548
	164	Pay in Lieu of Insurance Coverage	31,200
	170	Pay In Lieu of Holiday	14,000
	172	Pay in Lieu of Vacation	20,000
	177	Pay in Lieu of Sick Leave	50,000
	182	Pay - Longevity	29,997
	183	Pay - Regular Overtime	120,000
	184	Pay - Shift Differential	12,600
	187	Pay - Position Differential	9,000
	191	Part-time Officers	
	208	Traffic Supplies	1,500
	209	Printing	3,000
	210	Office Supplies	8,500
	216	Computer Equipment/Service	30,000
	217	Off-Site Storage Fee	1,310
	233	Gas & Oil	25,000
	238	Uniforms	18,000
	239	Uniform Cleaning Allowance	7,200
	240	Body Armor	13,710
	241	Ammunition & Weapons	5,000
	251	Auto Maintenance	20,000
	270	Vehicle Purchase	105,500
	274	School/Travel	2,500
	299	Internet	900
	321	Telephones	4,000
	327	Radio Service	103,000
	328	Cell Phone	2,650
	331	Travel/Other	
	342	Prevention Materials	500
	343	Health	
	349	Education	
	351	Life/Disability Insurance Premium	20,236
	352	Dental Insurance Premium	12,605
	353	Vision Insurance Premium	1,445
	354	Worker's Compensation Insurance Premium	136,809
	355	Health Insurance Premium	168,872
	357	Health Reimbursement Arrangement (HRA) Co-pays	
	358	Police Professional Liability Insurance Premium	26,310
	360	Health Reimbursement Arrangement (HRA) Deductibles	15,000
	540	Crime Watch	
	541	C.B. Rangers	2,000
	542	Bicycle Patrol	
		<b>ORG TOTAL</b>	<b>2,359,082</b>

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ORG	OBJ	ACCOUNT NAME	2018 BUDGET
411		<u>Fire Department</u>	
	113	Director's Salary	2,500
	120	Fire Chief's Annual Salary	78,700
	141	Captains' Wages	261,146
	142	Firefighters' Wages	492,727
	144	Lieutenants' Wages	253,755
	160	Incentive Pay (EMT/First Responder)	8,000
	164	Pay in Lieu of Insurance Coverage	42,352
	172	Pay in Lieu of Vacation	27,000
	174	Pay - Shift Differential	16,000
	177	Pay in Lieu of Sick Leave	45,000
	179	Pay in Lieu of Holiday	27,000
	182	Pay - Longevity	38,083
	183	Pay - Regular Overtime	150,000
	187	Pay - Position Differential	
	188	Pay - Fire Inspections	100
	190	Pay - PT Firefighter Wages	40,000
	191	Outfitting	2,000
	209	Printing	200
	210	Office Supplies	100
	216	Computer Equipment/Services	3,000
	222	Chemicals	750
	227	Provf.Serv./Dues & Updates/Renewals	850
	233	Gas & Oil	6,000
	238	Uniforms	7,000
	251	Auto Maintenance	300
	253	Truck Maintenance	15,000
	254	Minor Repair	1,000
	260	Minor Equipment	1,000
	261	Medical Equipment	250
	270	Vehicle Purchase	
	299	Internet	563
	321	Telephones	2,000
	327	Radio Service	
	328	Cell Phone	
	342	Fire Prevention	
	351	Life/Disability Insurance Premium	16,418
	352	Dental Insurance Premium	12,437
	353	Vision Insurance Premium	1,335
	354	Worker's Compensation Insurance Premium	141,059
	355	Health Insurance Premium	172,392
	356	VFIS Insurance	17,000
	357	Health Reimbursement Arrangement (HRA) Co-pays	5,500
	360	Health Reimbursement Arrangement (HRA) Deductibles	12,500
	384	Hydrant Rental Fee Paid to PAWC	74,250
	462	Fire School	200
	463	Safety Building Maintenance	2,000
		<b>ORG TOTAL</b>	<b>1,977,467</b>
413		<u>Inspections</u>	
	140	Salary, Plumbing Inspector	5,440
	141	Salary, Health Officer	11,889
		<b>ORG TOTAL</b>	<b>17,329</b>

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<b>ORG</b>	<b>OBJ</b>	<b>ACCOUNT NAME</b>	<b>2018 BUDGET</b>
<b>414</b>		<b>Planning, Zoning and BOCA Boards</b>	
	341	Advertising Fees	100
	342	Codification - General Code Publishers	3,000
	343	BAMM	
	391	Zoning Hearing	150
	392	Court Reporter Fees	200
	393	Legal Fees	500
	395	Planning Consultant Fees	5,000
		<b>ORG TOTAL</b>	<b>8,950</b>
<b>419</b>		<b>City of Butler Parking</b>	
	000	Meter Collection Costs	
	213	Meter Materials	
	452	Contract for Collection of Coins from Meters	
	457	Parking Manager	30,900
		<b>ORG TOTAL</b>	<b>30,900</b>
<b>425</b>		<b>Public Works</b>	
	113	Salary, Director of Streets & Public Improvement	2,500
		<b>ORG TOTAL</b>	<b>2,500</b>
<b>427</b>		<b>Office of Business and Community Development</b>	
	120	Contract Fee - Municipal Engineer	68,500
	140	Salary, Zoning & Code Management Officer	67,617
	141	Salary, Code Enforcement Officer	38,500
	142	Wages, Clerk/Typist	
	143	Wages, Building Inspector	
	145	Wages, Part-Time Clerk/Typist	26,335
	146	Wages, Assistant Zoning Officer	36,338
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	150
	186	Pay - Increment	900
	209	Printing	800
	210	Office Supplies	2,000
	213	Postage	
	214	Office Equipment/Furniture	300
	215	Equipment/Service Contract	2,200
	216	Computer Equipment/Service	1,800
	217	Document Storage	1,350
	219	Contract Services	62,500
	221	Demolition/Acquisition of Property	
	233	Gas & Oil/Mileage	600
	238	Clothing Allowance	
	251	Vehicle Maintenance	300
	270	Vehicle Purchase	19,500
	328	Cell Phone	
	331	Travel	300
	332	Maps	
	333	Periodicals/Books	250
	349	Education/Training	2,000
	372	Stream Bank Improvement	
	660	Sullivan Run Stabilization Project	
		<b>ORG TOTAL</b>	<b>332,240</b>

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ORG	OBJ	ACCOUNT NAME	2018 BUDGET
<b>430</b>		<b><u>Streets Department</u></b>	
	140	Wages (5 Full-time Employees)	246,085
	177	Pay in Lieu of Sick Leave	
	183	Pay - Regular Overtime	35,000
	184	Pay - Shift Differential	500
	186	Pay - Increment	2,200
	190	Wages - Seasonal Hires	12,000
	210	Office Supplies	400
	213	Postage	
	214	Office Equipment/Furniture	
	215	Sweeper Materials	1,500
	216	Sign Materials	5,000
	217	City-wide Street Sign Project	
	233	Gas & Oil	
	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	6,000
	252	Maintenance Contract	1,000
	255	Equipment Repairs	22,000
	260	Minor Equipment	6,000
	265	Major Equipment	
	270	Vehicle Purchase	75,000
	321	Telephones	1,200
	327	Radio Service	
	328	Cell Phone	
	330	PA One Call	800
	373	Contract Services	1,500
	384	Equipment Rental Charges	
	432	Snow Removal (Road Salt & Contract Services)	
	433	Traffic Signals (Unscheduled Maintenance)	3,000
	436	Sewers and Drains	4,500
	438	Maintenance of Roads & Bridges	15,000
	439	Street Construction/Re-Building	
		<b>ORG TOTAL</b>	<b>442,560</b>
<b>433</b>		<b><u>Traffic Signals</u></b>	
	360	Cost of Electricity	
		<b>ORG TOTAL</b>	<b>-</b>
<b>434</b>		<b><u>Street Lighting</u></b>	
	360	Cost of Electricity	150,000
		<b>ORG TOTAL</b>	<b>150,000</b>
<b>450</b>		<b><u>Department of Parks &amp; Public Property</u></b>	
	113	Salary, Director of Parks & Public Property	2,500
		<b>ORG TOTAL</b>	<b>2,500</b>

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ORG	OBJ	ACCOUNT NAME	2018 BUDGET
<b>452</b>		<b><u>Department of Parks &amp; Public Property</u></b>	
	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	
	551	Special Events	100
	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)	
		<b>ORG TOTAL</b>	<b>730</b>
<b>453</b>		<b><u>Department of Parks &amp; Public Property</u></b>	
	120	Recreation Director's Salary	
	143	Playground Wages	
	223	Recreation Supplies	
	341	Recreation Advertising	
	380	Recreation Programs	8,250
	551	Kids Count, Inc.	
		<b>ORG TOTAL</b>	<b>8,250</b>
<b>454</b>		<b><u>Department of Parks &amp; Public Property</u></b>	
	142	Wages (4 employees including janitor for City & Safety Building)	168,334
	177	Pay in Lieu of Sick Leave	
	183	Pay - Regular Overtime	20,000
	184	Pay - Shift Differential	150
	186	Pay - Increment	1,900
	210	Office Supplies	50
	214	Contract Services	20,000
	216	Computer Equipment/Programs	
	238	Clothing/Uniform Allowance (\$375 per employee)	1,125
	299	Internet	720
		<b>ORG TOTAL</b>	<b>212,279</b>
<b>455</b>		<b><u>Department of Parks &amp; Public Property</u></b>	
	144	Wages, Seasonal Hires	6,000
	200	Materials/Equipment	
	223	Park Supplies	500
	233	Gas & Oil	3,000
	255	Park Maintenance	15,000
	260	Minor Equipment	
	372	Stream Improvements	
		<b>ORG TOTAL</b>	<b>24,500</b>
<b>456</b>		<b><u>Butler Area Public Library</u></b>	
	540	Donation (Proceeds from Library Tax of one-half mill)	32,045
		<b>ORG TOTAL</b>	<b>32,045</b>
<b>459</b>		<b><u>Department of Parks &amp; Public Property</u></b>	
	540	Transfer to Shade Tree Commission	-
		<b>ORG TOTAL</b>	<b>-</b>

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<b>469</b>		<b><u>Department of Parks &amp; Public Property</u></b>	
	220	Janitorial Supplies	3,500
	230	Spring Cleanup Week	
	240	Elevator Maintenance	7,000
	250	Repairs	5,000
	251	Vehicle Maintenance	2,000
	255	Rental Charges	
	260	Equipment Purchases	18,000
	270	Vehicle Purchase	
	357	Water Service Charges - PAWC	12,000
	358	Sewer Service Charges - Butler Area Sewer Authority	4,000
	359	Gas Service Charges - Phillips Gas & Oil Company	18,500
	360	Electricity Service Costs for City Property - Allegheny Power	26,500
	452	Safety Building Maintenance	2,000
		<b>ORG TOTAL</b>	<b>98,500</b>
<b>472</b>		<b><u>Other Obligations</u></b>	
	600	Interest, Tax Revenue Anticipation Note (TRAN)	7,000
	601	Principal, TRAN	1,000,000
	700	Interest, 2005 General Obligation (GO) Bond Issue	46,313
	701	Principal, 2005 GO Bond Issue	185,000
	702	Admin Fees, 2005 GO Bond Issue	1,000
	800	Interest, 2015 GO Bond Issue	213,488
	801	Principal, 2015 GO Bond Issue	200,000
	802	Admin Fees, 2015 GO Bond Issue	2,800
	910	Debt Service - Other	
	911	Principal, Equipment/Vehicle Loan (Small Borrowing)	100,000
	912	Interest, Equipment/Vehicle Loan (Small Borrowing)	2,800
	913	Principal, Street Borrowing Loan	195,000
	914	Interest, Street Borrowing Loan	3,000
		<b>ORG TOTAL</b>	<b>1,956,401</b>
<b>483</b>		<b><u>Employer Pension Contributions</u></b>	
47.6%	010	Police Pension Plan (2018 MMO = 167,806)	167,806
44.7%	020	Firefighters Pension Plan (2018 MMO = \$145,818 + 14,000)	159,818
7.7%	030	Nonuniformed Pension Plan (2018 MMO = 35,231)	35,231
		<b>ORG Total</b>	<b>362,855</b>
<b>492</b>	000	<b><u>Transfer to Parking Fund</u></b>	
<b>496</b>		<b><u>Contingency</u></b>	
	100	General Purposes	-
	200	Snow Removal	
		<b>ORG Total</b>	<b>-</b>
<b>499</b>		<b><u>Non-Budget Line Items</u></b>	
	951	Fire Apparatus payment	4,908
		<b>ORG Total</b>	<b>4,908</b>
		<b>Total Estimated Expenses for General Fund</b>	<b>\$ 9,153,240</b>