

City of Butler, Pennsylvania
Fiscal Year 2024 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2024 BUDGET
401		<u>Mayor's Office</u>	
	112	Mayor's Salary	\$ 10,000
	209	Printing & Promotions	
	210	Office Supplies	
	331	Travel Expenses	
		ORG TOTAL	10,000
402		<u>City Solicitor</u>	
	120	Solicitor's Salary	48,045
	210	Office Supplies	
		ORG TOTAL	48,045
403		<u>Office of the City Clerk</u>	
	120	City Clerk's Salary	70,819
	141	Administrative Assistant's Salary	51,068
	142	Clerk/Typist Wages	39,520
	143	Finance Clerk Wages	42,349
	174	Seminars	
	177	Pay in Lieu of Sick Leave	1,800
	183	Overtime Wages	
	186	Pay - Increment	2,000
	209	Printing	300
	210	Office Supplies	1,000
	211	Postage Meter Rental Fee	700
	212	Metered Postage	3,500
	213	Postage	
	214	Office Equipment/Furniture	
	215	Equipment/Service Contracts	
	216	Computer Equipment/Service	200
	217	Document Storage	1,390
	331	Travel Expenses	
		ORG TOTAL	214,646
404		<u>Central Services</u>	
	192	Payroll Services (Paychex)	18,800
	198	City Website	250
	209	Printing	1,200
	210	Office Supplies	1,200
	216	City Hall Local Area Network	29,500
	299	Internet Access - City Building	720
	300	Public Affairs	720
	314	Special Litigation (Includes Collective Bargaining)	60,000
	321	Telephones - City Building	5,461
	331	Travel Expenses	-
	341	Advertising	3,000
	370	Physical Exams/Background Investigation for New Hires	1,500
	371	Civil Service Test Administration	4,500
	414	E-Waste Disposal	400
	430	Continuing Education	-
		ORG TOTAL	127,251
405		<u>Financial Administration</u>	
	113	Salary, Director of Accounts & Finance	5,000
		ORG TOTAL	5,000
406		<u>Financial Administration</u>	
	115	City Controller's Salary	5,000
	311	Audit Services (Maher Duessel CPA's)	22,500
	312	Monthly Accounting Services (Caruso & Caruso CPA's)	15,000
		ORG TOTAL	42,500

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407		<u>Financial Administration</u>	
	161	Social Security (6.2%) - Employer's Share	3,500
	162	Unemployment Compensation	
	163	Medicare (1.45%) - Employer's Share	60,500
	164	Pay in Lieu of Insurance Coverage (Non-uniformed Employees)	15,923
	211	Bank Charges	500
	214	Bank NSF/Charge Back	
	349	Pension Plan Bonds	
	350	Public Officials Faithful Performance Bonds	279
	351	Life/Disability Insurance for Non-uniformed Employees	13,472
	352	Dental Insurance for Non-uniformed Employees	17,093
	353	Vision Insurance for Non-uniformed Employees	3,195
	354	Worker's Comp. Insurance for Non-Uniformed Employees	74,803
	355	Health Insurance Premium for Non-uniformed Employees	218,443
	356	Insurance - Property/Casualty/Liability	83,575
	358	Antique Auto Insurance	519
	359	Public Officials Liability Insurance	23,045
	360	Health Reimbursement Arrangement (HRA) Deductibles	15,000
	361	Travel/Other	
	362	Association Dues	5,000
	530	Butler County/City Connoquenessing Creek Flood Control Authority	7,500
	540	Military/Civic	
	550	Community Development	500
	551	Main Street Program (Butler Downtown)	
		ORG TOTAL	542,847
408		<u>Office of the City Treasurer</u>	
	114	City Treasurer's Salary	5,000
	141	Tax Clerk Wages	-
	142	Clerk/Bookkeeper Wages	46,842
	143	Clerk/Typist Wages	
	144	Part-time Data Entry Clerk/Temp Clerk Wages	
	177	Pay in Lieu Sick Leave	
	183	Overtime Wages	
	186	Pay - Increment	900
	209	Printing	
	210	Office Supplies	300
	211	Tax Collection Services	101,000
	212	Petty Cash	200
	213	Postage	
	214	Office Equipment/Furniture	
	215	Equipment/Maintenance Contract	800
	216	Computer Equipment/Service	3,650
	331	Travel/Other	
	349	Education	
	350	City Treasurer's Bond Premium	1,475
	431	Wage Tax Office	
	434	County Tax Processing	
	435	BCTCC	1,000
		ORG TOTAL	161,167

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409		<u>Other Public Safety</u>	
	144	Data Entry Clerk Wages	40,955
	146	Parking Violation Monitor Wages (2 part-time monitors)	52,035
	186	Increment Pay	800
		ORG TOTAL	93,790
410		<u>Police Department</u>	
	120	Chief of Police Annual Salary	104,454
	141	Captain Wages	165,836
	142	Lieutenants' Wages	312,898
	143	Sergeants' Wages	295,187
	144	Patrolmen's Wages	843,981
	164	Pay in Lieu of Insurance Coverage	15,600
	170	Pay In Lieu of Holiday	
	172	Pay in Lieu of Vacation	
	177	Pay in Lieu of Sick Leave	
	182	Pay - Longevity	42,460
	183	Pay - Regular Overtime	136,825
	184	Pay - Shift Differential	9,450
	187	Pay - Position Differential	
	189	Lateral Pay	14,298
	208	Traffic Supplies	
	209	Printing	1,500
	210	Office Supplies	4,000
	214	Office Equipment/Furniture	
	216	Computer Equipment/Service	52,000
	217	Off-Site Storage Fee	1,390
	233	Gas & Oil	23,000
	238	Uniforms	15,000
	239	Uniform Cleaning Allowance	7,200
	240	Body Armor	1,500
	241	Ammunition & Weapons	4,000
	251	Auto Maintenance	7,500
	270	Vehicle Purchase	
	274	School/Travel	
	299	Internet	2,340
	321	Telephones	5,258
	327	Radio Service	
	328	Cell Phone	
	331	Travel/Other	
	342	Prevention Materials	250
	343	Health	
	349	Education	2,500
	351	Life/Disability Insurance Premium	21,167
	352	Dental Insurance Premium	23,939
	353	Vision Insurance Premium	3,945
	354	Worker's Compensation Insurance Premium	193,542
	355	Health Insurance Premium	354,902
	358	Police Professional Liability Insurance Premium	55,631
	360	Health Reimbursement Arrangement (HRA) Deductibles	19,875
	541	C.B. Rangers	2,000
	545	Body Cameras	
		ORG TOTAL	2,743,428

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ORG	OBJ	ACCOUNT NAME	2024 BUDGET
411		<u>Fire Department</u>	
	113	Director's Salary	5,000
	120	Fire Chief's Annual Salary	90,960
	141	Captains' Wages	281,997
	142	Firefighters' Wages	583,996
	144	Lieutenants' Wages	274,016
	160	Incentive Pay (EMT/First Responder)	9,000
	164	Pay in Lieu of Insurance Coverage	26,689
	172	Pay in Lieu of Vacation	27,000
	174	Pay - Shift Differential	18,000
	177	Pay in Lieu of Sick Leave	55,000
	179	Pay in Lieu of Holiday	24,500
	182	Pay - Longevity	32,606
	183	Pay - Regular Overtime	185,000
	187	Pay - Position Differential	
	188	Pay - Fire Inspections	
	190	Pay - PT Firefighter Wages	20,000
	191	Outfitting	12,000
	209	Printing	375
	210	Office Supplies	300
	216	Computer Equipment/Services	24,500
	222	Chemicals	1,500
	227	Prov. Serv./Dues & Updates/Renewals	800
	233	Gas & Oil	20,000
	238	Uniforms	13,000
	251	Auto Maintenance	1,500
	253	Truck Maintenance	20,000
	254	Minor Repair	1,500
	260	Minor Equipment	9,000
	261	Medical Equipment	1,800
	270	Vehicle Purchase	
	299	Internet	720
	321	Telephones	2,268
	327	Radio Service	1,000
	328	Tablets/Cell Phone	2,400
	342	Fire Prevention	1,000
	351	Life/Disability Insurance Premium	19,506
	352	Dental Insurance Premium	19,143
	353	Vision Insurance Premium	3,406
	354	Worker's Compensation Insurance Premium	166,733
	355	Health Insurance Premium	270,997
	356	VFIS Insurance	25,500
	357	Health Reimbursement Arrangement (HRA) Co-pays	4,000
	360	Health Reimbursement Arrangement (HRA) Deductibles	18,675
	384	Hydrant Rental Fee Paid to PAWC	76,000
	462	Fire School	3,000
	463	Safety Building Maintenance	1,000
		ORG TOTAL	2,355,387
413		<u>Inspections</u>	
	141	Salary, Health Officer	14,850
		ORG TOTAL	14,850

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ORG	OBJ	ACCOUNT NAME	2024 BUDGET
414		<u>Planning, Zoning and BOCA Boards</u>	
	341	Advertising Fees	
	342	Codification - General Code Publishers	1,000
	343	BAMM	
	391	Zoning Hearing	
	392	Court Reporter Fees	300
	393	Legal Fees	500
	395	Planning Consultant Fees	
		ORG TOTAL	1,800
419		<u>City of Butler Parking</u>	
	457	Parking Manager	37,595
		ORG TOTAL	37,595
425		<u>Public Works</u>	
	113	Salary, Director of Streets & Public Improvement	5,000
		ORG TOTAL	5,000
427		<u>Office of Business and Community Development</u>	
	120	Contract Fee - Municipal Engineer	80,000
	140	Salary, Zoning & Code Management Officer	79,860
	141	Salary, Code Enforcement Officer	52,000
	142	Wages, Clerk/Typist	
	143	Wages, Assistan Code Enforcement Officer	39,230
	144	Rental Inspections	60,000
	145	Wages, Clerk/Typist	
	146	Wages, Assistant Zoning Officer	42,349
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	150
	186	Pay - Increment	1,700
	209	Printing	250
	210	Office Supplies	1,850
	213	Postage	
	214	Office Equipment/Furniture	1,000
	215	Equipment/Service Contract	4,500
	216	Computer Equipment/Service	
	217	Document Storage	1,390
	219	Contract Services	61,500
	221	Demolition/Acquisition of Property	
	233	Gas & Oil/Mileage	200
	238	Clothing Allowance	
	251	Vehicle Maintenance	100
	270	Vehicle Purchase	
	328	Cell Phone	
	331	Travel	
	332	Maps	
	333	Periodicals/Books	200
	349	Education/Training	1,000
	514	PAG-13 General Permit MS/4	500
	660	Sullivan Run Stabilization Project	
		ORG TOTAL	427,779

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ORG	OBJ	ACCOUNT NAME	2024 BUDGET
430		<u>Streets Department</u>	
	140	Wages (5 Full-time Employees)	311,480
	177	Pay in Lieu of Sick Leave	
	183	Pay - Regular Overtime	45,000
	184	Pay - Shift Differential	1,500
	186	Pay - Increment	3,600
	190	Wages - Seasonal Hires	
	207	CDL License	
	210	Office Supplies	200
	214	Office Equipment/Furniture	
	215	Sweeper Materials	
	216	Sign Materials	2,000
	217	City-wide Street Sign Project	
	233	Gas & Oil	750
	238	Clothing/Uniform Allowance (\$400 per employee by contract)	2,000
	245	Street Supplies	1,000
	246	Snow Materials (Liquid Calcium Chloride)	
	251	Vehicle Maintenance	8,000
	252	Maintenance Contract	
	255	Equipment Repairs	4,000
	260	Minor Equipment	4,000
	265	Major Equipment	
	270	Vehicle Purchase	
	299	Internet	720
	321	Telephones	468
	327	Radio Service	
	328	Cell Phone	1,550
	330	PA One Call	500
	373	Contract Services	
	384	Equipment Rental Charges	1,500
	432	Snow Removal (Road Salt & Contract Services)	
	433	Traffic Signals (Unscheduled Maintenance)	
	436	Sewers and Drains	2,000
	438	Maintenance of Roads & Bridges	
	439	Street Construction/Re-Building	
		ORG TOTAL	390,268
433		<u>Traffic Signals</u>	
	360	Cost of Electricity	
		ORG TOTAL	-
434		<u>Street Lighting</u>	
	360	Cost of Electricity	-
	361	Open Space Lighting Maintenance	
		ORG TOTAL	-
446		<u>Storm Water Management & Flood Supply</u>	
	372	Stream Improvements	
		ORG TOTAL	-
450		<u>Department of Parks & Public Property</u>	
	113	Salary, Director of Parks & Public Property	5,000
		ORG TOTAL	5,000

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ORG	OBJ	ACCOUNT NAME	2024 BUDGET
452		<u>Recreation</u>	
	223	Recreation Supplies	
	341	Recreation Advertising	
	380	Recreation Programs	15,000
	551	Special Events	
	552	Donation, Basketball	
	553	Donation, Butler Area Midget Football Association	
	554	Donation, Butler Area Baseball Association	
		ORG TOTAL	15,000
454		<u>Department of Parks & Public Property</u>	
	142	Wages	192,712
	144	Wages, Seasonal Hires	
	177	Pay in Lieu of Sick Leave	250
	183	Pay - Regular Overtime	20,000
	184	Pay - Shift Differential	300
	186	Pay - Increment	2,500
	200	Materials/Equipment	
	207	CDL License	
	210	Office Supplies	100
	214	Contract Services	32,500
	216	Computer Equipment/Programs	500
	223	Parks Department Supplies	500
	233	Gas & Oil	5,000
	238	Clothing/Uniform Allowance (\$400 per employee)	1,200
	255	City Property Maintenance	30,000
	260	Minor Equipment	750
	299	Internet	720
	321	Telephone	228
		ORG TOTAL	287,260
455		<u>Shade Trees</u>	
	540	Transfer to Shade Tree Commission	-
		ORG TOTAL	-
456		<u>Butler Area Public Library</u>	
	540	Donation (Proceeds from Library Tax of one-half mill)	29,616
		ORG TOTAL	29,616
457		<u>Culture - Recreation</u>	
	249	Community Celebrations	10,000
		ORG TOTAL	10,000

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469		<u>Department of Parks & Public Property</u>	
	220	Janitorial Supplies	3,400
	230	Spring Cleanup Week	
	240	Elevator Maintenance	13,000
	250	Repairs	5,000
	251	Vehicle Maintenance	1,500
	255	Rental Charges	
	260	Equipment Purchases	
	270	Vehicle Purchase	
	357	Water Service Charges - PAWC	15,500
	358	Sewer Service Charges - Butler Area Sewer Authority	6,000
	359	Gas Service Charges - Phillips Gas & Oil Company	30,000
	360	Electricity Service Costs for City Property - Allegheny Power	33,000
		ORG TOTAL	107,400
472		<u>Debt Service</u>	
	600	Interest, Tax Revenue Anticipation Note (TRAN)	55,038
	601	Principal, TRAN	1,500,000
	700	Interest, 2005 General Obligation (GO) Bond Issue	
	701	Principal, 2005 GO Bond Issue	
	702	Admin Fees, 2005 GO Bond Issue	
	800	Interest, 2015 GO Bond Issue	185,219
	801	Principal, 2015 GO Bond Issue	240,000
	802	Admin Fees, 2015 GO Bond Issue	2,500
	911	Principal, 2021 GO Bond Issue	121,514
	912	Interest, Equipment, 2021 GO Bond Issue	32,569
	913	Principal, Street Borrowing Loan	
	914	Interest, Street Borrowing Loan	
	915	Interest, BCIB General Obligation Note, 2018	6,266
	916	Principal, BCIB General Obligation Note, 2018	222,000
		ORG TOTAL	2,365,106
483		<u>Employer Pension Contributions</u>	
	010	Police Pension Plan	231,278
	020	Firefighters Pension Plan	113,617
	030	Nonuniformed Pension Plan	-
		ORG Total	344,895
491		<u>Refund Prior Years Revenues</u>	
	001	Vogel Disposal Overpayment Fees	-
		ORG Total	-
492		<u>Interfund Operating Transfers</u>	
	010	Interfund Out to Capital Projects	-
	200	ARPA Fund	
		ORG Total	-
496		<u>Contingency</u>	
	100	General Purposes	
	200	Snow Removal	
		ORG Total	-
499		<u>Non-Budget Line Items</u>	
	323	DCED Greenways, Trails & Recreation Grant	
	325	DCNR Father Marinaro Grant	201,600
		ORG Total	201,600
		Total Estimated Expenses for General Fund	\$ 10,587,230