

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

ORG	OBJ	ACCOUNT NAME	2025 BUDGET
414		Planning, Zoning and BOCA Boards	
	341	Advertising Fees	
	342	Codification - General Code Publishers	1,000
	343	BAMM	
	391	Zoning Hearing	
	392	Court Reporter Fees	300
	393	Legal Fees	800
	395	Planning Consultant Fees	
		ORG TOTAL	2,100
425		Public Works	
	113	Salary, Director of Streets & Public Improvement	5,000
		ORG TOTAL	5,000
427		Office of Business and Community Development	
	120	Contract Fee - Municipal Engineer	81,000
	140	Salary, Zoning & Code Management Officer	83,054
	141	Salary, Code Enforcement Officer	55,120
	142	Wages, Clerk/Typist	
	143	Wages, Assistan Code Enforcement Officer	42,182
	144	Salary, Code Enforcement Officer(2)	52,000
	145	Wages, Clerk/Typist	-
	146	Wages, Assistant Zoning Officer	43,618
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	150
	186	Pay - Increment	1,700
	209	Printing	300
	210	Office Supplies	1,950
	213	Postage	
	214	Office Equipment/Furniture	1,000
	215	Equipment/Service Contract	4,600
	216	Computer Equipment/Service	2,500
	217	Document Storage	1,440
	219	Contract Services	31,250
	221	Demolition/Acquisition of Property	
	233	Gas & Oil/Mileage	200
	238	Clothing Allowance	
	251	Vehicle Maintenance	300
	270	Vehicle Purchase	
	328	Cell Phone	
	331	Travel	
	332	Maps	
	333	Periodicals/Books	200
	349	Education/Training	1,200
	514	PAG-13 General Permit MS/4	500
	660	Sullivan Run Stabilization Project	
		ORG TOTAL	404,264

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430		<u>Streets Department</u>	
	140	Wages (5 Full-time Employees)	320,840
	177	Pay in Lieu of Sick Leave	
	183	Pay - Regular Overtime	45,000
	184	Pay - Shift Differential	1,500
	186	Pay - Increment	3,200
	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	800
	238	Clothing/Uniform Allowance (\$400 per employee by contract)	2,000
	245	Street Supplies	2,000
	246	Snow Materials (Liquid Calcium Chloride)	
	251	Vehicle Maintenance	-
	252	Maintenance Contract	
	255	Equipment Repairs	4,000
	260	Minor Equipment	4,000
	265	Major Equipment	
	270	Vehicle Purchase	
	299	Internet	840
	321	Telephones	625
	327	Radio Service	
	328	Tablet Wireless Service	1,550
	330	PA One Call	500
	373	Contract Services	4,500
	384	Equipment Rental Charges	2,000
	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	397,555
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	
445		<u>Parking Department</u>	
	144	Data Entry Clerk	42,182
	145	Meter Monitors	57,157
	147	Meter Monitor uniform allowance	1,000
	150	Meter Collection/Repair	10,500
	186	Increment	900
	197	Parking Manager	38,911
	209	Printing	4,500
	210	Office Supplies	1,000
	211	Bank Charges	
	212	Merchant Services Fees	10,000
	213	Postage	
	214	Bank Charge Back Items	70
	215	Equipment/Service Contracts	
	216	Computer Expenses	3,500

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		Travel Expenses	
		Advertising	
	230	Lot Maintenance	2,000
	240	Tier, Elevator Maintenance	4,500
	241	Tier, Maintenance	5,000
	357	Tier, PAWC & Sewer	4,046
	358	Butler Area Sewer Authority	
	359	TWPeoples Gas & Oil	8,500
	360	Electricity, Various Lots, Garages	18,500
	361	Tier, Telephone	1,000
	370	Centre City Garage, Maintenance	10,000
	371	Centre City Garage, Electricity	3,200
	373	Centre City Garage, Internet	720
	600	PSx Monthly Charges-Centre City	2,000
		ORG TOTAL	229,186
446		Storm Water Management & Flood Supply	
	372	Stream Improvements	
		ORG TOTAL	-
450		Department of Parks & Public Property	
	113	Salary, Director of Parks & Public Property	5,000
		ORG TOTAL	5,000
452		Recreation	
	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		Department of Parks & Public Property	
	142	Wages	198,494
	144	Wages, Seasonal Hires	
	177	Pay in Lieu of Sick Leave	5,000
	183	Pay - Regular Overtime	20,000
	184	Pay - Shift Differential	275
	186	Pay - Increment	2,500
	200	Materials/Equipment	
	207	CDL License	
	210	Office Supplies	100
	214	Contract Services	35,000
	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	20,000
	260	Minor Equipment	750
	299	Internet	750
	321	Telephone	385
		ORG TOTAL	290,454
455		Shade Trees	
	540	Transfer to Shade Tree Commission	6,192
		ORG TOTAL	6,192
456		Butler Area Public Library	
	540	Donation (Proceeds from Library Tax of one-half mill)	31,265
		ORG TOTAL	31,265
457		Culture - Recreation	
	249	Community Celebrations	20,000
		ORG TOTAL	20,000

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469		Department of Parks & Public Property	
	220	Janitorial Supplies	3,300
	230	Spring Cleanup Week	
	240	Elevator Maintenance	10,500
	250	Repairs	5,000
	251	Vehicle Maintenance	1,500
	255	Rental Charges	
	260	Equipment Purchases	
	270	Vehicle Purchase	
	357	Water & Sewer Service Charges - PAWC	21,000
	358	Sewer Service Charges - Butler Area Sewer Authority	-
	359	Gas Service Charges - Phillips Gas & Oil Company	27,500
	360	Electricity Service Costs for City Property - Allegheny Power	30,750
		ORG TOTAL	99,550
472		Debt Service	
	600	Interest, Tax Revenue Anticipation Note (TRAN)	
	601	Principal, TRAN	
	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	179,519
	801	Principal, 2015 GO Bond Issue	245,000
	802	Admin Fees, 2015 GO Bond Issue	2,500
	911	Principal, 2021 GO Bond Issue	125,144
	912	Interest, Equipment, 2021 GO Bond Issue	28,939
	913	Principal, Street Borrowing Loan	
	914	Interest, Street Borrowing Loan	
	915	Interest, BCIB General Obligation Note, 2018	5,023
	916	Principal, BCIB General Obligation Note, 2018	223,000
		ORG TOTAL	809,125
483		Employer Pension Contributions	
	010	Police Pension Plan	228,670
	020	Firefighters Pension Plan	141,878
	030	Nonuniformed Pension Plan	-
		ORG Total	370,548
491		Refund Prior Years Revenues	
	001	Vogel Disposal Overpayment Fees	-
		ORG Total	-
492		Interfund Operating Transfers	
	010	Interfund Out to Capital Projects	
	098	Transfer to BASA Investments	1,500,000
		ORG Total	1,500,000
496		Contingency	
	100	General Purposes	
	200	Snow Removal	
		ORG Total	-
499		Non-Budget Line Items	
	323	DCED Greenways, Trails & Recreation Grant	
	325	DCNR Father Marinaro Grant	
		DCED STMP Grant	53,750
		ORG Total	53,750
		Total Estimated Expenses for General Fund	\$ 10,866,323