

City of Butler, Pennsylvania
Fiscal Year 2023 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2023 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	45,977
	210	Office Supplies	
		ORG TOTAL	45,977
403		<u>Office of the City Clerk</u>	
	120	City Clerk's Salary	67,447
	141	Administrative Assistant's Salary	48,637
	142	Clerk/Typist Wages	37,710
	143	Finance Clerk Wages	40,539
	174	Seminars	
	177	Pay in Lieu of Sick Leave	1,975
	183	Overtime Wages	
	186	Pay - Increment	1,900
	209	Printing	300
	210	Office Supplies	600
	211	Postage Meter Rental Fee	640
	212	Metered Postage	3,850
	213	Postage	
	214	Office Equipment/Furniture	
	215	Equipment/Service Contracts	500
	216	Computer Equipment/Service	100
	217	Document Storage	1,365
	331	Travel Expenses	
		ORG TOTAL	205,563
404		<u>Central Services</u>	
	192	Payroll Services (Paychex)	15,500
	198	City Website	250
	209	Printing	1,000
	210	Office Supplies	1,000
	216	City Hall Local Area Network	29,500
	299	Internet Access - City Building	971
	300	Public Affairs	84
	314	Special Litigation (Includes Collective Bargaining)	30,000
	321	Telephones - City Building	3,900
	331	Travel Expenses	-
	341	Advertising	3,000
	370	Physical Exams/Background Investigation for New Hires	750
	371	Civil Service Test Administration	4,000
	414	E-Waste Disposal	400
	430	Continuing Education	5,000
		ORG TOTAL	95,355
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 Duesel CPA's)	24,600
	312	Monthly Accounting Services (Caruso & Caruso CPA's)	15,000
		ORG TOTAL	44,600

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407		Financial Administration	
	161	Social Security (6.2%) - Employer's Share	3,500
	162	Unemployment Compensation	
	163	Medicare (1.45%) - Employer's Share	57,900
	164	Pay in Lieu of Insurance Coverage (Non-uniformed Employees)	20,033
	211	Bank Charges	1,000
	214	Bank NSF/Charge Back	25
	349	Pension Plan Bonds	
	350	Public Officials Faithful Performance Bonds	279
	351	Life/Disability Insurance for Non-uniformed Employees	13,470
	352	Dental Insurance for Non-uniformed Employees	17,905
	353	Vision Insurance for Non-uniformed Employees	3,382
	354	Worker's Comp. Insurance for Non-Uniformed Employees	73,582
	355	Health Insurance Premium for Non-uniformed Employees	190,549
	356	Insurance - Property/Casualty/Liability	79,778
	358	Antique Auto Insurance	519
	359	Public Officials Liability Insurance	22,479
	360	Health Reimbursement Arrangement (HRA) Deductibles	15,000
	361	Travel/Other	
	362	Association Dues	5,250
	530	Butler County/City Connoquenessing Creek Flood Control Authority	7,500
	540	Military/Civic	
	550	Community Development	4,000
	551	Main Street Program (Butler Downtown)	
		ORG TOTAL	516,151
408		Office of the City Treasurer	
	114	City Treasurer's Salary	18,000
	141	Tax Clerk Wages	-
	142	Clerk/Bookkeeper Wages	45,032
	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	800
	209	Printing	
	210	Office Supplies	300
	211	Tax Collection Services	101,000
	212	Petty Cash	150
	213	Postage	
	214	Office Equipment/Furniture	
	215	Equipment/Maintenance Contract	800
	216	Computer Equipment/Service	3,500
	331	Travel/Other	
	349	Education	
	350	City Treasurer's Bond Premium	980
	431	Wage Tax Office	
	434	County Tax Processing	
	435	BCTCC	1,000
		ORG TOTAL	171,562

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ORG	OBJ	ACCOUNT NAME	2023 BUDGET
409		<u>Other Public Safety</u>	
	144	Data Entry Clerk Wages	39,146
	146	Parking Violation Monitor Wages (2 part-time monitors)	52,831
	186	Increment Pay	800
		ORG TOTAL	92,777
410		<u>Police Department</u>	
	120	Chief of Police Annual Salary	101,767
	141	Captain Wages	160,971
	142	Lieutenants' Wages	303,718
	143	Sergeants' Wages	286,527
	144	Patrolmen's Wages	731,365
	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	5,000
	182	Pay - Longevity	40,536
	183	Pay - Regular Overtime	130,000
	184	Pay - Shift Differential	10,500
	187	Pay - Position Differential	4,000
	208	Traffic Supplies	-
	209	Printing	1,600
	210	Office Supplies	5,500
	214	Office Equipment/Furniture	-
	216	Computer Equipment/Service	49,500
	217	Off-Site Storage Fee	1,365
	233	Gas & Oil	28,000
	238	Uniforms	14,950
	239	Uniform Cleaning Allowance	6,900
	240	Body Armor	3,000
	241	Ammunition & Weapons	5,000
	251	Auto Maintenance	8,000
	270	Vehicle Purchase	
	274	School/Travel	600
	299	Internet	1,100
	321	Telephones	4,775
	327	Radio Service	3,000
	328	Cell Phone	
	331	Travel/Other	
	342	Prevention Materials	500
	343	Health	
	349	Education	7,000
	351	Life/Disability Insurance Premium	20,938
	352	Dental Insurance Premium	22,218
	353	Vision Insurance Premium	3,705
	354	Worker's Compensation Insurance Premium	190,931
	355	Health Insurance Premium	297,089
	358	Police Professional Liability Insurance Premium	44,246
	360	Health Reimbursement Arrangement (HRA) Deductibles	15,000
	541	C.B. Rangers	2,000
	545	Body Cameras	
		ORG TOTAL	2,526,901

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ORG	OBJ	ACCOUNT NAME	2023 BUDGET
411		<u>Fire Department</u>	
	113	Director's Salary	5,000
	120	Fire Chief's Annual Salary	89,178
	141	Captains' Wages	279,205
	142	Firefighters' Wages	558,460
	144	Lieutenants' Wages	271,303
	160	Incentive Pay (EMT/First Responder)	9,000
	164	Pay in Lieu of Insurance Coverage	30,116
	172	Pay in Lieu of Vacation	27,000
	174	Pay - Shift Differential	17,500
	177	Pay in Lieu of Sick Leave	27,310
	179	Pay in Lieu of Holiday	24,000
	182	Pay - Longevity	31,750
	183	Pay - Regular Overtime	130,000
	187	Pay - Position Differential	
	188	Pay - Fire Inspections	
	190	Pay - PT Firefighter Wages	22,000
	191	Outfitting	10,000
	209	Printing	375
	210	Office Supplies	100
	216	Computer Equipment/Services	9,500
	222	Chemicals	1,000
	227	Prov. Serv./Dues & Updates/Renewals	800
	233	Gas & Oil	22,000
	238	Uniforms	12,325
	251	Auto Maintenance	1,200
	253	Truck Maintenance	25,000
	254	Minor Repair	1,500
	260	Minor Equipment	8,000
	261	Medical Equipment	1,800
	270	Vehicle Purchase	-
	299	Internet	950
	321	Telephones	1,900
	327	Radio Service	1,000
	328	Tablets/Cell Phone	1,675
	342	Fire Prevention	500
	351	Life/Disability Insurance Premium	16,165
	352	Dental Insurance Premium	17,555
	353	Vision Insurance Premium	3,218
	354	Worker's Compensation Insurance Premium	169,058
	355	Health Insurance Premium	222,951
	356	VFIS Insurance	24,500
	357	Health Reimbursement Arrangement (HRA) Co-pays	4,000
	360	Health Reimbursement Arrangement (HRA) Deductibles	15,000
	384	Hydrant Rental Fee Paid to PAWC	74,500
	462	Fire School	1,500
	463	Safety Building Maintenance	1,200
		ORG TOTAL	2,171,094
413		<u>Inspections</u>	
	141	Salary, Health Officer	14,210
		ORG TOTAL	14,210

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ORG	OBJ	ACCOUNT NAME	2023 BUDGET
414		<u>Planning, Zoning and BOCA Boards</u>	
	341	Advertising Fees	
	342	Codification - General Code Publishers	2,000
	343	BAMM	
	391	Zoning Hearing	
	392	Court Reporter Fees	300
	393	Legal Fees	500
	395	Planning Consultant Fees	
		ORG TOTAL	2,800
419		<u>City of Butler Parking</u>	
	457	Parking Manager	35,977
		ORG TOTAL	35,977
425		<u>Public Works</u>	
	113	Salary, Director of Streets & Public Improvement	2,500
		ORG TOTAL	2,500
427		<u>Office of Business and Community Development</u>	
	120	Contract Fee - Municipal Engineer	80,000
	140	Salary, Zoning & Code Management Officer	76,057
	141	Salary, Code Enforcement Officer	48,637
	142	Wages, Clerk/Typist	
	143	Wages, Assistan Code Enforcement Officer	35,536
	145	Wages, Clerk/Typist	
	146	Wages, Assistant Zoning Officer	40,539
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	150
	186	Pay - Increment	1,700
	209	Printing	250
	210	Office Supplies	1,950
	213	Postage	
	214	Office Equipment/Furniture	
	215	Equipment/Service Contract	4,450
	216	Computer Equipment/Service	750
	217	Document Storage	1,365
	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	50
	332	Maps	
	333	Periodicals/Books	
	349	Education/Training	1,200
	514	PAG-13 General Permit MS/4	500
	660	Sullivan Run Stabilization Project	
		ORG TOTAL	354,934

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ORG	OBJ	ACCOUNT NAME	2023 BUDGET
430		<u>Streets Department</u>	
	140	Wages (5 Full-time Employees)	299,478
	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	4,500
	207	CDL License	
	210	Office Supplies	150
	214	Office Equipment/Furniture	
	215	Sweeper Materials	
	216	Sign Materials	3,000
	217	City-wide Street Sign Project	2,500
	233	Gas & Oil	2,000
	238	Clothing/Uniform Allowance (\$400 per employee by contract)	2,000
	245	Street Supplies	800
	246	Snow Materials (Liquid Calcium Chloride)	
	251	Vehicle Maintenance	5,000
	252	Maintenance Contract	
	255	Equipment Repairs	2,500
	260	Minor Equipment	5,500
	265	Major Equipment	
	270	Vehicle Purchase	
	299	Internet	900
	321	Telephones	1,150
	327	Radio Service	
	328	Cell Phone	1,500
	330	PA One Call	500
	373	Contract Services	
	384	Equipment Rental Charges	1,450
	432	Snow Removal (Road Salt & Contract Services)	
	433	Traffic Signals (Unscheduled Maintenance)	
	436	Sewers and Drains	2,000
	438	Maintenance of Roads & Bridges	500
	439	Street Construction/Re-Building	
		ORG TOTAL	385,528
433		<u>Traffic Signals</u>	
	360	Cost of Electricity	
		ORG TOTAL	-
434		<u>Street Lighting</u>	
	360	Cost of Electricity	-
	360	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	2,500
		ORG TOTAL	2,500

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ORG	OBJ	ACCOUNT NAME	2023 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	185,286
	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	2,400
	200	Materials/Equipment	
	207	CDL License	
	210	Office Supplies	100
	214	Contract Services	30,000
	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	30,000
	260	Minor Equipment	500
	299	Internet	800
	321	Telephone	650
		ORG TOTAL	277,486
455		<u>Shade Trees</u>	
	540	Transfer to Shade Tree Commission	6,503
		ORG TOTAL	6,503
456		<u>Butler Area Public Library</u>	
	540	Donation (Proceeds from Library Tax of one-half mill)	31,150
		ORG TOTAL	31,150
457		<u>Culture - Recreation</u>	
	249	Community Celebrations	10,000
		ORG TOTAL	10,000

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ORG	OBJ	ACCOUNT NAME	2023 BUDGET
469		Department of Parks & Public Property	
	220	Janitorial Supplies	3,550
	230	Spring Cleanup Week	
	240	Elevator Maintenance	8,000
	250	Repairs	5,000
	251	Vehicle Maintenance	1,000
	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	28,000
	360	Electricity Service Costs for City Property - Allegheny Power	47,840
		ORG TOTAL	114,890
472		Debt Service	
	600	Interest, Tax Revenue Anticipation Note (TRAN)	25,500
	601	Principal, TRAN	1,500,000
	700	Interest, 2005 General Obligation (GO) Bond Issue	4,538
	701	Principal, 2005 GO Bond Issue	220,000
	702	Admin Fees, 2005 GO Bond Issue	500
	800	Interest, 2015 GO Bond Issue	190,800
	801	Principal, 2015 GO Bond Issue	235,000
	802	Admin Fees, 2015 GO Bond Issue	2,500
	911	Principal, 2021 GO Bond Issue	118,168
	912	Interest, Equipment, 2021 GO Bond Issue	35,915
	913	Principal, Street Borrowing Loan	204,800
	914	Interest, Street Borrowing Loan	3,100
	915	Interest, BCIB General Obligation Note, 2018	7,498
	916	Principal, BCIB General Obligation Note, 2018	220,000
		ORG TOTAL	2,768,319
483		Employer Pension Contributions	
	010	Police Pension Plan	337,964
	020	Firefighters Pension Plan	272,770
	030	Nonuniformed Pension Plan	-
		ORG Total	610,734
491		Refund Prior Years Revenues	
	001	Vogel Disposal Overpayment Fees	-
		ORG Total	-
492		Interfund Operating Transfers	
	010	Interfund Out to Capital Projects	-
	200	ARPA Fund	
		ORG Total	-
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	100,800
		ORG Total	100,800
		Total Estimated Expenses for General Fund	\$ 10,618,311