City of Butler, Pennsylvania
Fiscal Year 2019 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2019 BUDGET
401		**Mayor's Office**	
	112	Mayor's Salary	$ 10,000
	209	Printing & Promotions	
	210	Office Supplies	300
	331	Travel Expenses	
		ORG TOTAL	**10,300**
402		**City Solicitor**	
	120	Solicitor's Salary	40,361
	210	Office Supplies	
		ORG TOTAL	**40,361**
403		**Office of the City Clerk**	
	120	City Clerk's Salary	59,209
	141	Administrative Assistant's Salary	39,848
	142	Clerk/Typist Wages	33,238
	143	Finance Clerk Wages	32,816
	174	Seminars	
	177	Pay in Lieu of Sick Leave	525
	183	Overtime Wages	
	186	Pay - Increment	1,800
	209	Printing	600
	210	Office Supplies	900
	211	Postage Meter Rental Fee	640
	212	Metered Postage	4,000
	213	Postage	
	214	Office Equipment/Furniture	
	215	Equipment/Service Contracts	2,260
	216	Computer Equipment/Service	900
	217	Document Storage	1,350
	331	Travel Expenses	
		ORG TOTAL	**178,087**
404		**Central Services**	
	192	Payroll Services *(Paychex)*	8,500
	198	City Website	250
	209	Printing	800
	210	Office Supplies	2,000
	216	City Hall Local Area Network	20,000
	299	Internet Access - City Building	700
	300	Public Affairs	50
	314	Special Litigation (Includes Collective Bargaining)	45,000
	321	Telephones - City Building	4,000
	341	Advertising	4,000
	370	Physical Examinations for New Hires	1,000
	371	Civil Service Test Administration	1,000
	xxx	E-Waste	400
		ORG TOTAL	**87,700**
405		**Financial Administration**	
	113	Salary, Director of Accounts & Finance	2,500
		ORG TOTAL	**2,500**
406		**Financial Administration**	
	115	City Controller's Salary	2,500
	311	Audit Services (Maher Duessel CPA's)	17,750
	312	Monthly Accounting Services (Caruso & Caruso CPA's)	14,000
		ORG TOTAL	**34,250**

City of Butler, Pennsylvania
Fiscal Year 2019 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2019 BUDGET
407		**Financial Administration**	
	161	Social Security (6.2%) - Employer's Share	6,300
	162	Unemployment Compensation	
	163	Medicare (1.45%) - Employer's Share	55,000
	164	Pay in Lieu of Insurance Coverage (Non-uniformed Employees)	16,507
	211	Bank Charges	1,500
	214	Bank NSF/Charge Back	150
	349	Pension Plan Bonds	
	350	Public Officials Faithful Performance Bonds	520
	351	Life/Disability Insurance for Non-uniformed Employees	13,390
	352	Dental Insurance for Non-uniformed Employees	16,026
	353	Vision Insurance for Non-uniformed Employees	2,890
	354	Worker's Comp. Insurance for Non-Uniformed Employees	58,716
	355	Health Insurance Premium for Non-uniformed Employees	212,930
	356	Insurance - Property/Casualty/Liability	72,000
	357	Health Reimbursement Arrangement (HRA) Co-pays	
	358	Antique Auto Insurance	647
	359	Public Officials Liability Insurance	17,650
	360	Health Reimbursement Arrangement (HRA) Deductibles	18,750
	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	Main Street Program (Butler Downtown)	10,000
	560	Butler Area Transit Authority	
	995	Assoc. Artists of Butler County	
	997	Industrial Appraisal	
	998	Animal Control Services	
		ORG TOTAL	**519,576**
408		**Office of the City Treasurer**	
	114	City Treasurer's Salary	18,000
	141	Tax Clerk Wages	35,963
	142	Clerk/Bookkeeper Wages	37,440
	143	Clerk/Typist Wages	
	144	Part-time Data Entry Clerk Wages	
	177	Pay in Lieu Sick Leave	525
	183	Overtime Wages	150
	186	Pay - Increment	1,600
	209	Printing	
	210	Office Supplies	500
	211	Tax Collection Services	30,000
	212	Petty Cash	250
	213	Postage	4,750
	214	Office Equipment/Furniture	
	215	Equipment/Maintenance Contract	4,500
	216	Computer Equipment/Service	1,250
	331	Travel/Other	
	349	Education	-
	350	City Treasurer's Bond Premium	575
	431	Wage Tax Office	
	434	County Tax Processing	1,200
	435	BCTCC	650
		ORG TOTAL	**137,353**

City of Butler, Pennsylvania
Fiscal Year 2019 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2019 BUDGET
409		**Police Department**	
	144	Data Entry Clerk Wages	34,611
	145	City's Payment to School District for Crossing Guard Wages	
	146	Parking Violation Monitor Wages (2 part-time monitors)	40,998
	186	Increment Pay	700
		ORG TOTAL	**76,309**
410		**Police Department**	
	120	Chief of Police Annual Salary	90,067
	141	Captain Wages	72,198
	142	Lieutenants' Wages	272,446
	143	Sergeants' Wages	321,281
	144	Patrolmen's Wages	604,425
	164	Pay in Lieu of Insurance Coverage	31,200
	170	Pay In Lieu of Holiday	-
	172	Pay in Lieu of Vacation	-
	177	Pay in Lieu of Sick Leave	7,000
	182	Pay - Longevity	24,827
	183	Pay - Regular Overtime	110,000
	184	Pay - Shift Differential	10,500
	187	Pay - Position Differential	5,000
	191	Part-time Officers	
	208	Traffic Supplies	700
	209	Printing	750
	210	Office Supplies	8,000
	216	Computer Equipment/Service	42,000
	217	Off-Site Storage Fee	1,400
	233	Gas & Oil	22,000
	238	Uniforms	15,500
	239	Uniform Cleaning Allowance	6,900
	240	Body Armor	2,000
	241	Ammunition & Weapons	9,000
	251	Auto Maintenance	8,500
	270	Vehicle Purchase	68,593
	274	School/Travel	900
	299	Internet	920
	321	Telephones	4,000
	327	Radio Service	8,500
	328	Cell Phone	
	331	Travel/Other	
	342	Prevention Materials	500
	343	Health	
	349	Education	5,000
	351	Life/Disability Insurance Premium	21,164
	352	Dental Insurance Premium	15,654
	353	Vision Insurance Premium	2,357
	354	Worker's Compensation Insurance Premium	134,805
	355	Health Insurance Premium	199,126
	357	Health Reimbursement Arrangement (HRA) Co-pays	
	358	Police Professional Liability Insurance Premium	27,575
	360	Health Reimbursement Arrangement (HRA) Deductibles	14,000
	540	Crime Watch	
	541	C.B. Rangers	2,000
	542	Bicycle Patrol	
		ORG TOTAL	**2,170,789**

City of Butler, Pennsylvania
Fiscal Year 2019 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2019 BUDGET
411		Fire Department	
	113	Director's Salary	2,500
	120	Fire Chief's Annual Salary	80,600
	141	Captains' Wages	255,444
	142	Firefighters' Wages	461,810
	144	Lieutenants' Wages	248,214
	160	Incentive Pay (EMT/First Responder)	8,000
	164	Pay in Lieu of Insurance Coverage	42,182
	172	Pay in Lieu of Vacation	24,321
	174	Pay - Shift Differential	16,000
	177	Pay in Lieu of Sick Leave	45,225
	179	Pay in Lieu of Holiday	24,622
	182	Pay - Longevity	38,705
	183	Pay - Regular Overtime	50,000
	187	Pay - Position Differential	
	188	Pay - Fire Inspections	
	190	Pay - PT Firefighter Wages	18,000
	191	Outfitting	8,000
	209	Printing	
	210	Office Supplies	200
	216	Computer Equipment/Services	5,000
	222	Chemicals	1,300
	227	Provf.Serv./Dues & Updates/Renewals	400
	233	Gas & Oil	6,000
	238	Uniforms	8,800
	251	Auto Maintenance	500
	253	Truck Maintenance	20,000
	254	Minor Repair	500
	260	Minor Equipment	500
	261	Medical Equipment	750
	270	Vehicle Purchase	
	299	Internet	630
	321	Telephones	1,975
	327	Radio Service	
	328	Cell Phone	1,260
	342	Fire Prevention	1,000
	351	Life/Disability Insurance Premium	17,449
	352	Dental Insurance Premium	12,643
	353	Vision Insurance Premium	2,119
	354	Worker's Compensation Insurance Premium	142,271
	355	Health Insurance Premium	183,041
	356	VFIS Insurance	17,000
	357	Health Reimbursement Arrangement (HRA) Co-pays	6,000
	360	Health Reimbursement Arrangement (HRA) Deductibles	10,000
	384	Hydrant Rental Fee Paid to PAWC	75,200
	462	Fire School	200
	463	Safety Building Maintenance	1,000
		ORG TOTAL	**1,839,362**
413		Inspections	
	140	Salary, Plumbing Inspector	5,427
	141	Salary, Health Officer	11,782
		ORG TOTAL	**17,209**

City of Butler, Pennsylvania
Fiscal Year 2019 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2019 BUDGET
414		Planning, Zoning and BOCA Boards	
	341	Advertising Fees	100
	342	Codification - General Code Publishers	2,500
	343	BAMM	
	391	Zoning Hearing	-
	392	Court Reporter Fees	350
	393	Legal Fees	500
	395	Planning Consultant Fees	-
		ORG TOTAL	**3,450**
419		City of Butler Parking	
	000	Meter Collection Costs	
	213	Meter Materials	
	452	Contract for Collection of Coins from Meters	
	457	Parking Manager	31,583
		ORG TOTAL	**31,583**
425		Public Works	
	113	Salary, Director of Streets & Public Improvement	2,500
		ORG TOTAL	**2,500**
427		Office of Business and Community Development	
	120	Contract Fee - Municipal Engineer	68,500
	140	Salary, Zoning & Code Management Officer	66,768
	141	Salary, Code Enforcement Officer	39,848
	142	Wages, Clerk/Typist	
	143	Wages, Building Inspector	
	145	Wages, Part-Time Clerk/Typist	25,953
	146	Wages, Assistant Zoning Officer	35,963
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	155
	186	Pay - Increment	900
	209	Printing	900
	210	Office Supplies	2,000
	213	Postage	
	214	Office Equipment/Furniture	375
	215	Equipment/Service Contract	3,200
	216	Computer Equipment/Service	1,900
	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	
	328	Cell Phone	
	331	Travel	500
	332	Maps	
	333	Periodicals/Books	250
	349	Education/Training	2,200
	372	Stream Bank Improvement	
	514	PAG-13 General Permit MS/4	500
	660	Sullivan Run Stabilization Project	
		ORG TOTAL	**314,662**

City of Butler, Pennsylvania
Fiscal Year 2019 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2019 BUDGET
430		**Streets Department**	
	140	Wages (5 Full-time Employees)	257,920
	177	Pay in Lieu of Sick Leave	
	183	Pay - Regular Overtime	35,000
	184	Pay - Shift Differential	500
	186	Pay - Increment	2,100
	190	Wages - Seasonal Hires	8,000
	210	Office Supplies	400
	213	Postage	
	214	Office Equipment/Furniture	
	215	Sweeper Materials	1,500
	216	Sign Materials	2,000
	217	City-wide Street Sign Project	
	233	Gas & Oil	500
	238	Clothing/Uniform Allowance ($375 per employee by contract)	1,875
	245	Street Supplies	800
	246	Snow Materials (Liquid Calcium Chloride)	
	251	Vehicle Maintenance	10,000
	252	Maintenance Contract	-
	255	Equipment Repairs	23,000
	260	Minor Equipment	5,700
	265	Major Equipment	
	270	Vehicle Purchase	-
	299	Internet	719
	321	Telephones	1,270
	327	Radio Service	
	328	Cell Phone	
	330	PA One Call	800
	373	Contract Services	200
	384	Equipment Rental Charges	1,500
	432	Snow Removal (Road Salt & Contract Services)	
	433	Traffic Signals (Unscheduled Maintenance)	
	436	Sewers and Drains	5,000
	438	Maintenance of Roads & Bridges	500
	439	Street Construction/Re-Building	
	457	Vehicle Lease Payment	
		ORG TOTAL	**359,284**
433		**Traffic Signals**	
	360	Cost of Electricity	
		ORG TOTAL	**-**
434		**Street Lighting**	
	360	Cost of Electricity	150,000
	360	Open Space Lighting Maintenance	-
		ORG TOTAL	**150,000**
450		**Department of Parks & Public Property**	
	113	Salary, Director of Parks & Public Property	2,500
		ORG TOTAL	**2,500**

City of Butler, Pennsylvania
Fiscal Year 2019 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2019 BUDGET
452		Department of Parks & Public Property	
	141	Lifeguard Wages	
	222	Pool Chemicals	
	223	Pool Supplies	
	225	Concession Stand	
	254	Pool Maintenance	
	321	Telephone	650
	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)	
		ORG TOTAL	**750**
453		Department of Parks & Public Property	
	120	Recreation Director's Salary	
	143	Playground Wages	
	223	Recreation Supplies	
	341	Recreation Advertising	
	380	Recreation Programs	10,000
	551	Kids Count, Inc.	
		ORG TOTAL	**10,000**
454		Department of Parks & Public Property	
	142	Wages (4 employees including janitor for City & Safety Building)	165,922
	177	Pay in Lieu of Sick Leave	5,000
	183	Pay - Regular Overtime	25,000
	184	Pay - Shift Differential	250
	186	Pay - Increment	2,100
	210	Office Supplies	100
	214	Contract Services	23,500
	216	Computer Equipment/Programs	
	238	Clothing/Uniform Allowance ($375 per employee)	1,125
	299	Internet	720
		ORG TOTAL	**223,717**
455		Department of Parks & Public Property	
	144	Wages, Seasonal Hires	5,000
	200	Materials/Equipment	
	223	Park Supplies	500
	233	Gas & Oil	3,000
	255	Park Maintenance	15,000
	260	Minor Equipment	
	372	Stream Improvements	
		ORG TOTAL	**23,500**
456		Butler Area Public Library	
	540	Donation (Proceeds from Library Tax of one-half mill)	31,912
		ORG TOTAL	**31,912**
459		Department of Parks & Public Property	
	540	Transfer to Shade Tree Commission	-
		ORG TOTAL	**-**

City of Butler, Pennsylvania
Fiscal Year 2019 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2019 BUDGET
469		**Department of Parks & Public Property**	
	220	Janitorial Supplies	4,000
	230	Spring Cleanup Week	
	240	Elevator Maintenance	3,500
	250	Repairs	8,500
	251	Vehicle Maintenance	2,500
	255	Rental Charges	
	260	Equipment Purchases	-
	270	Vehicle Purchase	
	357	Water Service Charges - PAWC	15,000
	358	Sewer Service Charges - Butler Area Sewer Authority	5,500
	359	Gas Service Charges - Phillips Gas & Oil Company	20,000
	360	Electricity Service Costs for City Property - Allegheny Power	26,500
	452	Safety Building Maintenance	3,000
		ORG TOTAL	**88,500**
472		**Other Obligations**	
	600	Interest, Tax Revenue Anticipation Note (TRAN)	9,786
	601	Principal, TRAN	1,000,000
	700	Interest, 2005 General Obligation (GO) Bond Issue	38,713
	701	Principal, 2005 GO Bond Issue	195,000
	702	Admin Fees, 2005 GO Bond Issue	1,000
	800	Interest, 2015 GO Bond Issue	209,488
	801	Principal, 2015 GO Bond Issue	210,000
	802	Admin Fees, 2015 GO Bond Issue	3,000
	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	-
	914	Interest, Street Borrowing Loan	-
	xxx	Main St Lighting/Butler County Loan	131,240
	xxx	Sullivan Run/Butler County Loan	61,760
		ORG TOTAL	**1,962,786**
483		**Employer Pension Contributions**	
	010	Police Pension Plan (2019 MMO = 257,504)	257,504
	020	Firefighters Pension Plan (2019 MMO = $282,080 + 15,000)	297,080
	030	Nonuniformed Pension Plan (2019 MMO = 56,433)	56,433
		ORG Total	**611,017**
491		**Refund Prior Years Revenues**	
	001	Vogel Disposal Overtpayment Fees	21,228
		ORG Total	**21,228**
492	*000*	**Transfer to Capital Projects Fund**	-
496		**Contingency**	
	100	General Purposes	-
	200	Snow Removal	
		ORG Total	-
499		**Non-Budget Line Items**	
	978	SAFER Grant Firefighter Costs	207,500
		ORG Total	**207,500**
		Total Estimated Expenses for General Fund	**$ 9,158,685**

Section 1
City Ordinance 1772

ESTIMATED EXPENSES