City of Butler, Pennsylvania
Fiscal Year 2020 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2020 BUDGET
401		**Mayor's Office**	
	112	Mayor's Salary	$ 10,000
	209	Printing & Promotions	
	210	Office Supplies	-
	331	Travel Expenses	
		ORG TOTAL	**10,000**
402		**City Solicitor**	
	120	Solicitor's Salary	41,370
	210	Office Supplies	
		ORG TOTAL	**41,370**
403		**Office of the City Clerk**	
	120	City Clerk's Salary	60,689
	141	Administrative Assistant's Salary	40,844
	142	Clerk/Typist Wages	33,488
	143	Finance Clerk Wages	34,424
	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	3,850
	213	Postage	
	214	Office Equipment/Furniture	
	215	Equipment/Service Contracts	2,275
	216	Computer Equipment/Service	300
	217	Document Storage	1,339
	331	Travel Expenses	
		ORG TOTAL	**181,674**
404		**Central Services**	
	192	Payroll Services *(Paychex)*	10,000
	198	City Website	540
	209	Printing	950
	210	Office Supplies	2,000
	216	City Hall Local Area Network	34,160
	299	Internet Access - City Building	971
	300	Public Affairs	50
	314	Special Litigation (Includes Collective Bargaining)	30,000
	321	Telephones - City Building	3,950
	341	Advertising	4,000
	370	Physical Exams/Background Investigation for New Hires	1,000
	371	Civil Service Test Administration	1,500
	414	E-Waste Disposal	400
		ORG TOTAL	**89,521**
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)	18,100
	312	Monthly Accounting Services (Caruso & Caruso CPA's)	18,000
		ORG TOTAL	**38,600**

Section 1
City Ordinance 1780

ESTIMATED EXPENSES

City of Butler, Pennsylvania
Fiscal Year 2020 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2020 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)	18,383
	211	Bank Charges	1,500
	214	Bank NSF/Charge Back	200
	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	17,479
	353	Vision Insurance for Non-uniformed Employees	2,404
	354	Worker's Comp. Insurance for Non-Uniformed Employees	51,299
	355	Health Insurance Premium for Non-uniformed Employees	203,434
	356	Insurance - Property/Casualty/Liability	73,500
	357	Health Reimbursement Arrangement (HRA) Co-pays	
	358	Antique Auto Insurance	647
	359	Public Officials Liability Insurance	18,481
	360	Health Reimbursement Arrangement (HRA) Deductibles	18,125
	361	Travel/Other	350
	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)	
	560	Butler Area Transit Authority	
	995	Assoc. Artists of Butler County	
	997	Industrial Appraisal	
	998	Animal Control Services	
		ORG TOTAL	**497,612**
408		**Office of the City Treasurer**	
	114	City Treasurer's Salary	18,000
	141	Tax Clerk Wages	36,234
	142	Clerk/Bookkeeper Wages	38,584
	143	Clerk/Typist Wages	
	144	Part-time Data Entry Clerk Wages	
	177	Pay in Lieu Sick Leave	-
	183	Overtime Wages	-
	186	Pay - Increment	1,600
	209	Printing	-
	210	Office Supplies	500
	211	Tax Collection Services	30,000
	212	Petty Cash	150
	213	Postage	4,000
	214	Office Equipment/Furniture	
	215	Equipment/Maintenance Contract	1,250
	216	Computer Equipment/Service	4,500
	331	Travel/Other	
	349	Education	-
	350	City Treasurer's Bond Premium	944
	431	Wage Tax Office	
	434	County Tax Processing	1,200
	435	BCTCC	650
		ORG TOTAL	**137,612**

City of Butler, Pennsylvania
Fiscal Year 2020 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2020 BUDGET
409		**Police Department**	
	144	Data Entry Clerk Wages	34,882
	145	City's Payment to School District for Crossing Guard Wages	
	146	Parking Violation Monitor Wages (2 part-time monitors)	42,001
	186	Increment Pay	800
		ORG TOTAL	**77,683**
410		**Police Department**	
	120	Chief of Police Annual Salary	90,968
	141	Captain Wages	145,480
	142	Lieutenants' Wages	274,490
	143	Sergeants' Wages	258,952
	144	Patrolmen's Wages	640,686
	164	Pay in Lieu of Insurance Coverage	20,000
	170	Pay In Lieu of Holiday	-
	172	Pay in Lieu of Vacation	-
	177	Pay in Lieu of Sick Leave	7,000
	182	Pay - Longevity	27,351
	183	Pay - Regular Overtime	110,000
	184	Pay - Shift Differential	10,500
	187	Pay - Position Differential	2,000
	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	1,340
	233	Gas & Oil	22,000
	238	Uniforms	15,600
	239	Uniform Cleaning Allowance	6,900
	240	Body Armor	-
	241	Ammunition & Weapons	6,000
	251	Auto Maintenance	11,500
	270	Vehicle Purchase	-
	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	22,088
	352	Dental Insurance Premium	20,264
	353	Vision Insurance Premium	3,358
	354	Worker's Compensation Insurance Premium	119,942
	355	Health Insurance Premium	251,115
	357	Health Reimbursement Arrangement (HRA) Co-pays	
	358	Police Professional Liability Insurance Premium	32,241
	360	Health Reimbursement Arrangement (HRA) Deductibles	14,000
	540	Crime Watch	
	541	C.B. Rangers	2,000
	542	Bicycle Patrol	
		ORG TOTAL	**2,187,045**

City of Butler, Pennsylvania
Fiscal Year 2020 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2020 BUDGET
411		**Fire Department**	
	113	Director's Salary	2,500
	120	Fire Chief's Annual Salary	83,421
	141	Captains' Wages	263,107
	142	Firefighters' Wages	645,477
	144	Lieutenants' Wages	255,661
	160	Incentive Pay (EMT/First Responder)	9,250
	164	Pay in Lieu of Insurance Coverage	44,968
	172	Pay in Lieu of Vacation	24,000
	174	Pay - Shift Differential	20,000
	177	Pay in Lieu of Sick Leave	42,130
	179	Pay in Lieu of Holiday	23,000
	182	Pay - Longevity	35,479
	183	Pay - Regular Overtime	85,000
	187	Pay - Position Differential	300
	188	Pay - Fire Inspections	
	190	Pay - PT Firefighter Wages	20,000
	191	Outfitting	9,000
	209	Printing	306
	210	Office Supplies	300
	216	Computer Equipment/Services	6,000
	222	Chemicals	800
	227	Provf.Serv./Dues & Updates/Renewals	1,000
	233	Gas & Oil	9,300
	238	Uniforms	11,500
	251	Auto Maintenance	1,100
	253	Truck Maintenance	18,000
	254	Minor Repair	1,500
	260	Minor Equipment	7,500
	261	Medical Equipment	1,300
	270	Vehicle Purchase	
	299	Internet	1,440
	321	Telephones	1,440
	327	Radio Service	750
	328	Cell Phone	1,260
	342	Fire Prevention	1,000
	351	Life/Disability Insurance Premium	20,530
	352	Dental Insurance Premium	15,121
	353	Vision Insurance Premium	2,576
	354	Worker's Compensation Insurance Premium	116,536
	355	Health Insurance Premium	183,693
	356	VFIS Insurance	17,000
	357	Health Reimbursement Arrangement (HRA) Co-pays	8,000
	360	Health Reimbursement Arrangement (HRA) Deductibles	15,625
	384	Hydrant Rental Fee Paid to PAWC	75,200
	462	Fire School	1,000
	463	Safety Building Maintenance	1,000
		ORG TOTAL	**2,084,070**
413		**Inspections**	
	140	Salary, Plumbing Inspector	5,563
	141	Salary, Health Officer	12,077
		ORG TOTAL	**17,640**

City of Butler, Pennsylvania
Fiscal Year 2020 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2020 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	32,373
		ORG TOTAL	**32,373**
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	66,750
	140	Salary, Zoning & Code Management Officer	68,437
	141	Salary, Code Enforcement Officer	40,844
	142	Wages, Clerk/Typist	
	143	Wages, Building Inspector	
	145	Wages, Part-Time Clerk/Typist	26,135
	146	Wages, Assistant Zoning Officer	36,234
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	155
	186	Pay - Increment	900
	209	Printing	600
	210	Office Supplies	2,100
	213	Postage	
	214	Office Equipment/Furniture	375
	215	Equipment/Service Contract	4,290
	216	Computer Equipment/Service	900
	217	Document Storage	1,550
	219	Contract Services	60,750
	221	Demolition/Acquisition of Property	
	233	Gas & Oil/Mileage	400
	238	Clothing Allowance	
	251	Vehicle Maintenance	200
	270	Vehicle Purchase	
	328	Cell Phone	
	331	Travel	300
	332	Maps	
	333	Periodicals/Books	250
	349	Education/Training	1,800
	372	Stream Bank Improvement	
	514	PAG-13 General Permit MS/4	500
	660	Sullivan Run Stabilization Project	
		ORG TOTAL	**313,470**

City of Butler, Pennsylvania
Fiscal Year 2020 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2020 BUDGET
430		**Streets Department**	
	140	Wages (5 Full-time Employees)	264,992
	177	Pay in Lieu of Sick Leave	
	183	Pay - Regular Overtime	35,000
	184	Pay - Shift Differential	500
	186	Pay - Increment	2,500
	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	-
	252	Maintenance Contract	-
	255	Equipment Repairs	12,500
	260	Minor Equipment	5,500
	265	Major Equipment	
	270	Vehicle Purchase	-
	299	Internet	785
	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	-
	439	Street Construction/Re-Building	
	457	Vehicle Lease Payment	
		ORG TOTAL	**345,622**
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 2020 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2020 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	12,500
	551	Kids Count, Inc.	
		ORG TOTAL	**12,500**
454		**Department of Parks & Public Property**	
	142	Wages	167,149
	177	Pay in Lieu of Sick Leave	200
	183	Pay - Regular Overtime	25,000
	184	Pay - Shift Differential	500
	186	Pay - Increment	2,100
	210	Office Supplies	100
	214	Contract Services	25,000
	216	Computer Equipment/Programs	
	238	Clothing/Uniform Allowance ($375 per employee)	1,125
	299	Internet	780
		ORG TOTAL	**221,954**
455		**Department of Parks & Public Property**	
	144	Wages, Seasonal Hires	3,500
	200	Materials/Equipment	
	223	Park Supplies	500
	233	Gas & Oil	4,500
	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)	31,457
		ORG TOTAL	**31,457**
459		**Department of Parks & Public Property**	
	540	Transfer to Shade Tree Commission	-
		ORG TOTAL	**-**

City of Butler, Pennsylvania
Fiscal Year 2020 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2020 BUDGET
469		**Department of Parks & Public Property**	
	220	Janitorial Supplies	4,000
	230	Spring Cleanup Week	
	240	Elevator Maintenance	7,000
	250	Repairs	8,500
	251	Vehicle Maintenance	2,000
	255	Rental Charges	
	260	Equipment Purchases	-
	270	Vehicle Purchase	
	357	Water Service Charges - PAWC	16,500
	358	Sewer Service Charges - Butler Area Sewer Authority	6,000
	359	Gas Service Charges - Phillips Gas & Oil Company	22,000
	360	Electricity Service Costs for City Property - Allegheny Power	28,000
	452	Safety Building Maintenance	5,000
	xxx	City Building Maintenance	5,000
		ORG TOTAL	**104,000**
472		**Other Obligations**	
	600	Interest, Tax Revenue Anticipation Note (TRAN)	15,220
	601	Principal, TRAN	1,000,000
	700	Interest, 2005 General Obligation (GO) Bond Issue	30,813
	701	Principal, 2005 GO Bond Issue	200,000
	702	Admin Fees, 2005 GO Bond Issue	500
	800	Interest, 2015 GO Bond Issue	204,588
	801	Principal, 2015 GO Bond Issue	220,000
	802	Admin Fees, 2015 GO Bond Issue	3,000
	910	Debt Service - Other	
	911	Principal, Equipment/Vehicle Loan (Small Borrowing)	-
	912	Interest, Equipment/Vehicle Loan (Small Borrowing)	-
	913	Principal, Street Borrowing Loan	140,000
	914	Interest, Street Borrowing Loan	4,000
	915	Main St Lighting/Butler County Loan	131,240
	916	Sullivan Run/Butler County Loan	61,760
		ORG TOTAL	**2,011,121**
483		**Employer Pension Contributions**	
	010	Police Pension Plan *(2020 MMO = 359,859)*	359,859
	020	Firefighters Pension Plan *(2020 MMO = $368,333 + 30,000)*	398,333
	030	Nonuniformed Pension Plan *(2020 MMO = 92,772 + 2,507)*	95,279
		ORG Total	**853,471**
491		**Refund Prior Years Revenues**	
	001	Vogel Disposal Overtpayment Fees	-
		ORG Total	**-**
492	*000*	**Transfer to Capital Projects Fund**	**-**
496		**Contingency**	
	100	General Purposes	-
	200	Snow Removal	
		ORG Total	**-**
499		**Non-Budget Line Items**	
	978	SAFER Grant Firefighter Costs	-
		ORG Total	**-**
		Total Estimated Expenses for General Fund	**$ 9,473,995**

Section 1
City Ordinance 1780

ESTIMATED EXPENSES