ORDINANCE NO. 1813

COUNCIL BILL NO. 2022 – 04

AN ORDINANCE OF THE CITY OF BUTLER, BUTLER COUNTY, PENNSYLVANIA, ADOPTING THE ANNUAL BUDGET AND APPROPRIATING SPECIFIC SUMS ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSES OF THE CITY GOVERNMENT HEREINAFTER SET FORTH, DURING FISCAL YEAR 2023.

BE IT ORDAINED AND ENACTED, AND IT IS HEREBY ORDAINED AND ENACTED by the City Council of the City of Butler, Pennsylvania as follows:

SECTION I

General Fund. That for the year 2023, a total of **$10,618,311** is hereby appropriated as outlined in the attached line item budget for the City's General Fund (Fund 01).

SECTION II

Liquid Fuels Tax Fund. That for the year 2023, a total of **$569,493** is hereby appropriated as outlined in the attached line item budget for the City's Liquid Fuels Tax Fund (Fund 35).

SECTION III

Capital Projects Fund. That for the year 2023, a total of **$340,500** is hereby appropriated as outlined in the attached line item budget for the City's Capital Projects Fund (Fund 18).

SECTION IV

Parking Fund. That for the year 2023, a total of **$1,029,500** is hereby appropriated as outlined in the attached line item budget for the City's Parking Fund (Fund 5).

SECTION V

Any Ordinance conflicting with this Ordinance is hereby repealed insofar as it may affect this Ordinance.

ADOPTED THIS 22ND **DAY OF DECEMBER, 2022.**

ATTEST:

Melinda F. Gall, City Clerk

CITY OF BUTLER

Robert A. Dandoy, Mayor

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

ORG	OBJ	ACCOUNT NAME	2023 BUDGET
301		**Real Estate Taxes for General Purposes**	
	100	Current Year (30.0 mills)	$ 1,869,000
	200	Prior Year	16,500
	400	Tax Claim Bureau	165,000
		ORG TOTAL	**2,050,500**
308		**Resident Tax**	
	100	Current Year ($5.00 per taxpayer)	25,000
	200	Prior Year	200
	300	Delinquent	5,000
		ORG TOTAL	**30,200**
310		**Act 511 Taxes**	
	010	Per Capita, Current Year ($5.00 per taxpayer)	25,000
	020	Per Capita, Prior Year	200
	030	Per Capita, Delinquent	5,000
	100	Deed Transfer	150,000
	210	Earned Income Tax, Current Year (1% split with School District)	1,165,000
	220	Earned Income Tax, Prior Year	65,000
	230	Earned Income Tax, Delinquent	13,350
	240	Earned Income Tax, Non-Resident, Current Year	17,000
	250	Earned Income Tax, Non-Resident, Prior Year	
	260	Earned Income Tax, Non-Resident, Delinquent	
	301	Mercantile, Retail, Current Year	145,000
	302	Mercantile, Retail, Prior Year	22,500
	303	Mercantile, Retail, Delinquent	17,000
	304	Mercantile, Wholesale, Current Year	35,000
	305	Mercantile, Wholesale, Prior Year	300
	306	Mercantile, Wholesale, Delinquent	300
	360	Business Privilege, Current Year	1,375,000
	370	Business Privilege, Prior Year	100,000
	380	Business Privilege, Delinquent	50,000
	510	Local Services Tax, Current Year ($52.00 per taxpayer)	273,000
	520	Local Services Tax, Prior Year	21,000
	530	Local Services Tax, Delinquent	3,000
		ORG TOTAL	**3,482,650**
319		**Penalties and Interest on Delinquent Taxes**	
	130	Mercantile Taxes, Late, Prior Year	2,500
	133	Mercantile Taxes, Late, Interest	1,500
	135	BPT Taxes, Late, Prior Year	11,500
	137	BPT Taxes, Late, Interest	6,500
		ORG TOTAL	**22,000**
321		**Licenses & Permits**	
	700	Hawking/Peddling Permits	250
	800	Cable TV Franchise Fee - Armstrong Cable Service	160,000
	801	Refuse Collection Administrative Fee - Waste Management	60,000
	850	Mercantile License, Wholesale, Current Year	
	851	Mercantile License, Wholesale, Prior Year	
	852	Mercantile License, Wholesale, Delinquent	
	860	Service License Fee, Current Year	15,500
	861	Service License Fee, Prior Year	7,500
	862	Service License Fee, Delinquent	4,000
	870	Machine License, Current Year	9,000
	871	Machine License, Prior Year	
	872	Machine License, Delinquent	
	875	Sign Fee, Current Year	
	876	Sign Fee, Prior Year	
	877	Sign Fee, Delinquent	
	900	Liquor License	3,750
	910	Mercantile License, Retail, Current Year	8,700
	915	Mercantile License, Retail, Prior Year	2,300
	916	Mercantile License, Retail, Delinquent	1,300
	920	Sign Permits	2,400
	921	Maps & Books	200

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

ORG	OBJ	ACCOUNT NAME	2023 BUDGET
	930	Building/Mixed Permits	45,000
	931	Demolition Permits	
	932	Sidewalk Permits	3,000
	933	Fire Permits	400
	934	Plan Review Fees	300
	940	Plumbing Permits	500
	941	HVAC Permits	8,500
	942	Sewer Disconnect Fee	450
	950	Electrical Permits	10,000
	960	Occupancy Permits	3,000
	961	Boards/Commissions	2,000
	962	Sub-Division Fee	1,000
		ORG TOTAL	**349,050**
322		**Licenses & Permits**	
	056	Street Use Permit Fee (City Ordinance No. 1596)	45
	057	Special Event Reimbursement	6,500
	820	Street Openings	35,000
		ORG TOTAL	**41,545**
330		**Fines & Costs**	
	100	Local Fines & Costs	75,000
	200	County Accelerated Rehabilitative Disposition (ARD)	
		ORG TOTAL	**75,000**
331		**Fines & Costs**	
	102	Fire Code Violations	
	110	State Vehicle Fines	7,000
		ORG TOTAL	**7,000**
341		**Interest & Rents**	
	001	Interest Earnings	2,500
		ORG TOTAL	**2,500**
342		**Rents & Royalties**	
	050	Parks Summer Recreation Program	15,000
	100	Rentals	
	200	Shelter Rental Fees	5,350
	250	Shelter, Alcohol Permits	860
	300	Mem. Park Con. Stand Lease	
	400	Memorial Park Lease Agreements	4,500
	401	Father Marinaro Lease Agreements	
	903	Farmers Market	200
		ORG TOTAL	**25,910**
351		**Federal Capital and Operating Grants**	
	020	SAFER Grant	250,000
	120	FEMA Emergency Disatster Relief	
	150	ARPA	
		ORG TOTAL	**250,000**
354		**State Capital and Operating Grants**	
	070	DCNR Father Marinaro Grant	100,800
	090	DCED Greenways, Trails, & Recreation Grant	125,090
		ORG TOTAL	**225,890**
355		**Grants & Gifts**	
	010	State Utility/Other (Public Utility Realty Tax)	5,750
	040	CDBG Funds for Code Enforcement	
	430	RACB Intergovernmental Revenue	
		ORG TOTAL	**5,750**

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

ORG	OBJ	ACCOUNT NAME	2023 BUDGET
357		**Local Government Units Capital and Operating Grants**	
	050	County Recreation Grant	
		ORG TOTAL	-
358		**Local Intergovernmental Services**	
	110	Fire Services	
	300	Public Works Services	
		ORG TOTAL	-
359		**Payments in Lieu of Taxes (PILOT)**	
	010	PILOT, BC Housing Authority	15,000
	050	Berean Bible Chapel, Annual	2,500
	070	AHN Agreement	18,829
	100	PILOT, All Others	15,000
		ORG TOTAL	**51,329**
360		**Department Earnings**	
	050	Police Services	4,000
	051	Police Escorts/Funerals	300
	060	Fire Prevention Fund	600
	065	EMS Rescue Service	
	070	Fire Suppression Services	
	087	Fire Dept Cost Recovery	15,500
		ORG TOTAL	**20,400**
362		**Department Earnings**	
	460	Health Inspections	10,000
		ORG TOTAL	**10,000**
364		**Department Earnings**	
	100	Charge for Bid Packages	
		ORG TOTAL	-
368		**Miscellaneous**	
	010	BASD Collection of Tax Payments	
		ORG TOTAL	-
376		**Department Earnings**	
	010	Parking Expenses	482,300
	050	Parking Authority Bond Payment	425,800
		ORG TOTAL	**908,100**
377		**Department Earnings**	
	010	City Maps	
		ORG TOTAL	-
380		**Miscellaneous**	
	010	Miscellaneous Refunds	500
	025	Miscellaneous Donations	
	030	Antique Car Insurance Reimbursement	519
	050	No Lien Letters	10,500
	100	Tax Certificates - Service	10,500
	150	Duplicate Tax Card Fee	5,000
	200	State Aid - Pension Plans	533,587
	210	ACT 147 Reimbursement	7,650
	250	Check Fee	110
	300	Photo Copies	50
	347	Non-uniform Pension Donations	
	360	Civil Service Test Fee	250
	901	Proceeds, Small Borrowing Loan	
		ORG TOTAL	**568,666**

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

ORG	OBJ	ACCOUNT NAME	2023 BUDGET
381		**Employee Cost-Share for Health Insurance**	
	100	Elected Officials	
	110	Appointed Officials (7.5%)	5,083
	120	Nonuniformed Employees (7.5%)	10,619
	130	Police Officers (8%)	24,510
	140	Firefighters (7%)	16,311
		ORG TOTAL	**56,523**
383		**Special Levies**	
	103	Open Space, Current Year	
	104	Open Space, Prior Year	
	105	Library Tax, Current Year (0.50 mill)	31,150
	106	Library Tax, Prior Year	200
	107	Recreation Tax, Current Year (2.0 mills)	124,600
	108	Recreation Tax, Prior Year	700
	109	Shade Tree Tax, Current Year (0.1 mills)	
	110	Shade Tree Tax, Prior Year	
	200	Debt Service, Current Year (11.5 mills)	716,450
	201	Debt Service, Prior Year	3,000
		ORG TOTAL	**876,100**
388		**Miscellaneous**	
	010	Liens	
		ORG TOTAL	-
391		**Proceeds of General Fixed Asset Disposition**	
	100	Sale of Fixed Assets	10,000
		ORG TOTAL	**10,000**
392		**Interfund Operating Transfers**	
	007	Transfer from K9 Fund	
	010	Transfer from Capital Projects Fund	
	035	Transfer from Liquid Fuels Tax Fund	
	040	InterFund Transfer In	
	050	For General Purposes	-
		ORG TOTAL	-
394		**Proceeds of Short-Term Debt**	
	100	Tax Revenue Anticipation Note	1,500,000
		ORG TOTAL	**1,500,000**
395		**Refunds of Prior Year Expenditures**	
	035	Insurance Refund/Dividend	49,198
		ORG TOTAL	**49,198**
396		**Prior Year Cash**	
	100	Prior Year Cash	
		ORG TOTAL	-
		Total Estimated Revenues for General Fund	**$ 10,618,311**

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

ORG	OBJ	ACCOUNT NAME	2023 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	45,977
	210	Office Supplies	
		ORG TOTAL	**45,977**
403		**Office of the City Clerk**	
	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		**Central Services**	
	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		**Financial Administration**	
	113	Salary, Director of Accounts & Finance	5,000
		ORG TOTAL	**5,000**
406		**Financial Administration**	
	115	City Controller's Salary	5,000
	311	Audit Services (Maher Duessel CPA's)	24,600
	312	Monthly Accounting Services (Caruso & Caruso CPA's)	15,000
		ORG TOTAL	**44,600**

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ESTIMATED EXPENSES

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

ORG	OBJ	ACCOUNT NAME	2023 BUDGET
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**

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

ORG	OBJ	ACCOUNT NAME	2023 BUDGET
409		**Other Public Safety**	
	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		**Police Department**	
	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**

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

ORG	OBJ	ACCOUNT NAME	2023 BUDGET
411		**Fire Department**	
	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	Provf.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		**Inspections**	
	141	Salary, Health Officer	14,210
		ORG TOTAL	**14,210**

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ESTIMATED EXPENSES

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

ORG	OBJ	ACCOUNT NAME	2023 BUDGET
414		**Planning, Zoning and BOCA Boards**	
	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		**City of Butler Parking**	
	457	Parking Manager	35,977
		ORG TOTAL	**35,977**
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	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**

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

ORG	OBJ	ACCOUNT NAME	2023 BUDGET
430		**Streets Department**	
	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		**Traffic Signals**	
	360	Cost of Electricity	
		ORG TOTAL	**-**
434		**Street Lighting**	
	360	Cost of Electricity	-
	360	Open Space Lighting Maintenance	
		ORG TOTAL	**-**
446		**Storm Water Management & Flood Supply**	
	372	Stream Improvements	
		ORG TOTAL	**-**
450		**Department of Parks & Public Property**	
	113	Salary, Director of Parks & Public Property	2,500
		ORG TOTAL	**2,500**

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

ORG	OBJ	ACCOUNT NAME	2023 BUDGET
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	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		**Shade Trees**	
	540	Transfer to Shade Tree Commission	6,503
		ORG TOTAL	**6,503**
456		**Butler Area Public Library**	
	540	Donation (Proceeds from Library Tax of one-half mill)	31,150
		ORG TOTAL	**31,150**
457		**Culture - Recreation**	
	249	Community Celebrations	10,000
		ORG TOTAL	**10,000**

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

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 Overtpayment 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**

Section 1
City Ordinance 1813

ESTIMATED EXPENSES

City of Butler, Pennsylvania
Fiscal Year 2023 Liquid Fuels Tax Fund (Fund 35)

1. ESTIMATED REVENUES

ORG	OBJ	ACCOUNT NAME	2023 BUDGET
341	000	Interest Earnings	1,000
355	000	Liquid Fuels Tax Allocation	416,333
	001	Liquid Fuels Tax Turn-Back Allocation	2,160
	010	Miscellaneous Gifts	
	020	Utility Company Reimbursements	
	050	Prior Year Funds	150,000
		Total Revenue for Fund 35	**569,493**

2. ESTIMATED EXPENSES

ORG	OBJ	ACCOUNT NAME	2023 BUDGET
407	211	Bank Charges	
430	277	Internet Access Fee	
	429	Major Equipment Purchase	
	430	Hand Tools	3,000
	431	Cleaning Streets and Gutters	
	432	Snow and Ice Removal	215,000
	433	Street Signs	15,000
	436	Storm Sewers and Drains	
	437	Tool and Machinery Repair	35,000
	438	Maintenance of Roads and Bridges	36,378
	439	Street Construction and Rebuilding	
433	360	Traffic Signal Power	17,500
	433	Traffic Signal Repairs	15,000
434	360	Street Lighting	232,615
		Total Expenses for Fund 35	**569,493**

City of Butler, Pennsylvania
Fiscal Year 2023 Capital Projects Fund (Fund 18)

1. ESTIMATED REVENUES			
ORG	**OBJ**	**ACCOUNT NAME**	**2023 BUDGET**
341	000	Interest Earnings	500
351	060	Federal Reimbursement	
354	070	State Reimbursement	
355	077	Impact Fee (PUC) Marcellus Shale	70,000
357	316	LED Signal Energy Reduction Project	
	321	2020 SPC SMART Grant Program	
380	001	2015GOBonds Proceeds	
	030	Transfer from General Fund	
	050	Prior Year Funds	270,000
	053	Miscellenaeous Revenue	
392	000	Interfund Operating Revenues	
393	000	Loan Proceeds	
		Total Revenue for Fund 18	**340,500**

2. ESTIMATED EXPENSES			
ORG	**OBJ**	**ACCOUNT NAME**	**2023 BUDGET**
407	211	Bank Charges	
409	610	Streets Department Garage Repairs	215,000
427	221	Demolition and Acquisition	
	306	Permit/Inspection	
	321	2020 SPC SMART Grant Program	
433	001	Traffic Signal Upgrade	
	002	Traffic Signal Permit Changes	
434	307	Street Lights Repairs	
436	436	Storm Sewer Repairs	
438	437	Alley Paving	65,500
	439	Street Construction and Rebuilding	
	500	Bridge Repairs	
446	305	Sullivan Run Flood Protection Project	60,000
469	250	City Hall Repairs	
471	100	Debt Principal (short term and long term)	
472	100	Interest	
	917	Loan Fees	
492	100	Transfer to General Fund	
		Total Expenses for Fund 18	**340,500**

City of Butler, Pennsylvania
Fiscal Year 2023 Parking Fund (Fund 05)

1. ESTIMATED REVENUES			
ORG	OBJ	ACCOUNT NAME	2023 BUDGET
300		**Lots, Permits and Rentals**	
	010	Lots, Costs and Fines	20,000
	020	Lots, Permits and Rentals	190,000
	030	Lots, Meters	100,000
	040	Streets, Meters	107,000
	050	Streets, Permits	50,000
	060	Streets, Costs and Fines	90,000
		ORG TOTAL	**557,000**
301		**Parking Garages**	
	010	Tier, Costs and Fines	10,000
	020	Tier, Permits and Rentals	151,600
	030	Tier, Meters	80,000
	040	Centre City, Costs and Fines	2,500
	050	Centre City, Permits and Rentals	85,000
	057	Merchant Bank Deposits	15,000
	060	Centre City, Meters	4,000
	070	Centre City, Hotel Revenue	110,000
		ORG TOTAL	**458,100**
302		**Miscellaneous Revenue**	
	010	Phone Commission	
	020	Refunds	
	030	Other/Misc	9,000
	040	Tier Office Space Rental	
	050	Sale of Fixed Assets	1,500
		ORG TOTAL	**10,500**
341		**Miscellaneous Revenue**	
	000	Interest Income	3,700
		ORG TOTAL	**3,700**
380		**Fees**	
	250	NSF Fee	200
		ORG TOTAL	**200**
392		**Fees**	
	109	Certificate of Deposit	-
			-
		Total Revenue for Fund 05	**1,029,500**

City of Butler, Pennsylvania
Fiscal Year 2023 Parking Fund (Fund 05)

2. ESTIMATED EXPENSES			
ORG	**OBJ**	**ACCOUNT NAME**	**2023 BUDGET**
408		**Parking Operating Expenses**	
	209	Printing	5,000
	210	Office Supplies	
	211	Bank Charges	
	212	Merchant Services Fees	6,000
	213	Postage	
	214	Bank Charge Back Items	
	215	Equipment/Service Contracts	1,000
	216	Computer Expenses	9,500
	311	Audit Services	
	314	Legal Fees	
	331	Travel Expenses	
	341	Advertising	
	356	Insurance and Bond Premiums	
	400	General Liability Expense	
		ORG TOTAL	**21,500**
419	000	Meter Coin Count Fees	1,500
	213	Meter Materials	
	238	Meter Violation Uniforms	800
	452	Contract for Meter Collection/Repair	28,000
		ORG TOTAL	**30,300**
440		**Parking Lot Maintenance**	
	001	Lot Maintenance	5,000
	120	Engineering Expense	
	700	Capital Improvements	-
		ORG TOTAL	**5,000**
448		**Garage Maintenance**	
	240	Tier, Elevator Maintenance	4,300
	241	Tier, Maintenance	10,000
	357	Tier, PAWC	3,500
	358	Butler Area Sewer Authority	500
	359	TWPeoples Gas & Oil	4,000
	360	Electricity, Various Lots, Garages	27,350
	361	Tier, Telephone	1,000
	370	Centre City Garage, Maintenance	10,000
	371	Centre City Garage, Electricity	
	373	Centre City Garage, Internet	1,600
		ORG TOTAL	**62,250**
472		**General Fund**	
	910	Bond Principal	235,000
	913	Bond Interest	190,800
		ORG TOTAL	**425,800**
490		**Other Obligations**	
	500	Misc and Donations	
	575	Covenant Lease	
	600	PSx Monthly Charges-Centre City	2,350
	995	Police	
		ORG TOTAL	**2,350**
492		**Interfund Operating Transfers**	
	001	Transfer to General Fund	482,300
		ORG TOTAL	**482,300**
499		**General Fund**	
	500	Transfer to General Fund-2016 Bond Payment	
	500	Capital	
		ORG TOTAL	**-**
		Total Expenses for Fund 05	**1,029,500**