ORDINANCE NO. 1819

COUNCIL BILL NO. 2023 – 05

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 2024.

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 2024, a total of **$10,587,230** 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 2024, a total of **$635,500** 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 2024, a total of **$73,000** 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 2024, a total of **$967,011** 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Any Ordinance conflicting with this Ordinance is hereby repealed insofar as it may affect this Ordinance.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 21st DAY OF DECEMBER, 2023.

ATTEST: **CITY OF BUTLER**

Melinda F. Gall, City Clerk **Robert A. Dandoy, Mayor**

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

ORG	OBJ	ACCOUNT NAME	2024 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)	20,450
	200	Prior Year	450
	300	Delinquent	9,500
		ORG TOTAL	**30,400**
310		**Act 511 Taxes**	
	010	Per Capita, Current Year ($5.00 per taxpayer)	20,450
	020	Per Capita, Prior Year	450
	030	Per Capita, Delinquent	9,500
	100	Deed Transfer	150,000
	210	Earned Income Tax, Current Year (1% split with School District)	1,117,000
	220	Earned Income Tax, Prior Year	330,000
	230	Earned Income Tax, Delinquent	48,000
	240	Earned Income Tax, Non-Resident, Current Year	15,000
	250	Earned Income Tax, Non-Resident, Prior Year	5,000
	260	Earned Income Tax, Non-Resident, Delinquent	100
	301	Mercantile, Retail, Current Year	163,000
	302	Mercantile, Retail, Prior Year	25,000
	303	Mercantile, Retail, Delinquent	15,000
	304	Mercantile, Wholesale, Current Year	40,000
	305	Mercantile, Wholesale, Prior Year	6,500
	306	Mercantile, Wholesale, Delinquent	3,750
	360	Business Privilege, Current Year	1,300,000
	370	Business Privilege, Prior Year	90,000
	380	Business Privilege, Delinquent	35,000
	510	Local Services Tax, Current Year ($52.00 per taxpayer)	200,000
	520	Local Services Tax, Prior Year	66,850
	530	Local Services Tax, Delinquent	11,150
		ORG TOTAL	**3,651,750**
319		**Penalties and Interest on Delinquent Taxes**	
	130	Mercantile Taxes, Late, Prior Year	2,000
	133	Mercantile Taxes, Late, Interest	1,000
	135	BPT Taxes, Late, Prior Year	10,500
	137	BPT Taxes, Late, Interest	5,000
		ORG TOTAL	**18,500**
321		**Licenses & Permits**	
	700	Hawking/Peddling Permits	75
	800	Cable TV Franchise Fee - Armstrong Cable Service	137,000
	801	Refuse Collection Administrative Fee - Waste Management	63,000
	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	4,500
	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	8,800
	915	Mercantile License, Retail, Prior Year	7,000
	916	Mercantile License, Retail, Delinquent	2,000
	920	Sign Permits	2,400
	921	Maps & Books	200

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ESTIMATED REVENUES

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

ORG	OBJ	ACCOUNT NAME	2024 BUDGET
	930	Building/Mixed Permits	45,000
	931	Demolition Permits	1,050
	932	Sidewalk Permits	3,000
	933	Fire Permits	400
	934	Plan Review Fees	300
	940	Plumbing Permits	5,000
	941	HVAC Permits	5,000
	942	Sewer Disconnect Fee	400
	950	Electrical Permits	5,500
	960	Occupancy Permits	3,200
	961	Boards/Commissions	1,200
	962	Sub-Division Fee	1,000
		ORG TOTAL	**331,775**
322		**Licenses & Permits**	
	056	Street Use Permit Fee (City Ordinance No. 1596)	50
	057	Special Event Reimbursement	7,000
	820	Street Openings	23,000
		ORG TOTAL	**30,050**
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	6,000
		ORG TOTAL	**6,000**
341		**Interest & Rents**	
	001	Interest Earnings	10,000
		ORG TOTAL	**10,000**
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	6,000
	401	Father Marinaro Lease Agreements	250
	402	Ritts Park Lease	200
	903	Farmers Market	200
		ORG TOTAL	**27,860**
351		**Federal Capital and Operating Grants**	
	020	SAFER Grant	
	120	FEMA Emergency Disatster Relief	
	150	ARPA	
		ORG TOTAL	**-**
354		**State Capital and Operating Grants**	
	070	DCNR Father Marinaro Grant	100,800
	090	DCED Greenways, Trails, & Recreation Grant	
		ORG TOTAL	**100,800**
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 2024 General Fund Budget (Fund 01)

ORG	OBJ	ACCOUNT NAME	2024 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
	063	False Alarm Charge Code 98-11	750
	065	EMS Rescue Service	
	070	Fire Suppression Services	
	087	Fire Dept Cost Recovery	15,500
		ORG TOTAL	**21,150**
362		**Department Earnings**	
	460	Health Inspections	9,500
	464	Rental Inspections	60,000
		ORG TOTAL	**69,500**
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	708,721
	050	Parking Authority Bond Payment	175,000
		ORG TOTAL	**883,721**
377		**Department Earnings**	
	010	City Maps	
		ORG TOTAL	-
380		**Miscellaneous**	
	010	Miscellaneous Refunds	150
	025	Miscellaneous Donations	
	030	Antique Car Insurance Reimbursement	519
	050	No Lien Letters	5,500
	100	Tax Certificates - Service	5,500
	150	Duplicate Tax Card Fee	
	200	State Aid - Pension Plans	588,617
	210	ACT 147 Reimbursement	6,638
	250	Check Fee	100
	300	Photo Copies	40
	347	Non-uniform Pension Donations	
	360	Civil Service Test Fee	300
	901	Proceeds, Small Borrowing Loan	
		ORG TOTAL	**607,364**

ESTIMATED REVENUES

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

ORG	OBJ	ACCOUNT NAME		2024 BUDGET
381		**Employee Cost-Share for Health Insurance**		
	100	Elected Officials		
	110	Appointed Officials (7.5%)		3,959
	120	Nonuniformed Employees (7.5%)		14,341
	130	Police Officers (8%)		29,204
	140	Firefighters (7%)		19,850
		ORG TOTAL		**67,354**
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		47,358
		ORG TOTAL		**47,358**
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		
	095	For General Purposes		45,000
		ORG TOTAL		**45,000**
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		79,969
		ORG TOTAL		**79,969**
396		**Prior Year Cash**		
	100	Prior Year Cash		
		ORG TOTAL		-
		Total Estimated Revenues for General Fund		**$ 10,587,230**

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

ORG	OBJ	ACCOUNT NAME	2024 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	48,045
	210	Office Supplies	
		ORG TOTAL	**48,045**
403		**Office of the City Clerk**	
	120	City Clerk's Salary	70,819
	141	Administrative Assistant's Salary	51,068
	142	Clerk/Typist Wages	39,520
	143	Finance Clerk Wages	42,349
	174	Seminars	
	177	Pay in Lieu of Sick Leave	1,800
	183	Overtime Wages	
	186	Pay - Increment	2,000
	209	Printing	300
	210	Office Supplies	1,000
	211	Postage Meter Rental Fee	700
	212	Metered Postage	3,500
	213	Postage	
	214	Office Equipment/Furniture	
	215	Equipment/Service Contracts	
	216	Computer Equipment/Service	200
	217	Document Storage	1,390
	331	Travel Expenses	
		ORG TOTAL	**214,646**
404		**Central Services**	
	192	Payroll Services *(Paychex)*	18,800
	198	City Website	250
	209	Printing	1,200
	210	Office Supplies	1,200
	216	City Hall Local Area Network	29,500
	299	Internet Access - City Building	720
	300	Public Affairs	720
	314	Special Litigation (Includes Collective Bargaining)	60,000
	321	Telephones - City Building	5,461
	331	Travel Expenses	-
	341	Advertising	3,000
	370	Physical Exams/Background Investigation for New Hires	1,500
	371	Civil Service Test Administration	4,500
	414	E-Waste Disposal	400
	430	Continuing Education	-
		ORG TOTAL	**127,251**
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)	22,500
	312	Monthly Accounting Services (Caruso & Caruso CPA's)	15,000
		ORG TOTAL	**42,500**

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ESTIMATED EXPENSES

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

ORG	OBJ	ACCOUNT NAME	2024 BUDGET
407		**Financial Administration**	
	161	Social Security (6.2%) - Employer's Share	3,500
	162	Unemployment Compensation	
	163	Medicare (1.45%) - Employer's Share	60,500
	164	Pay in Lieu of Insurance Coverage (Non-uniformed Employees)	15,923
	211	Bank Charges	500
	214	Bank NSF/Charge Back	
	349	Pension Plan Bonds	
	350	Public Officials Faithful Performance Bonds	279
	351	Life/Disability Insurance for Non-uniformed Employees	13,472
	352	Dental Insurance for Non-uniformed Employees	17,093
	353	Vision Insurance for Non-uniformed Employees	3,195
	354	Worker's Comp. Insurance for Non-Uniformed Employees	74,803
	355	Health Insurance Premium for Non-uniformed Employees	218,443
	356	Insurance - Property/Casualty/Liability	83,575
	358	Antique Auto Insurance	519
	359	Public Officials Liability Insurance	23,045
	360	Health Reimbursement Arrangement (HRA) Deductibles	15,000
	361	Travel/Other	
	362	Association Dues	5,000
	530	Butler County/City Connoquenessing Creek Flood Control Authority	7,500
	540	Military/Civic	
	550	Community Development	500
	551	Main Street Program (Butler Downtown)	
		ORG TOTAL	**542,847**
408		**Office of the City Treasurer**	
	114	City Treasurer's Salary	5,000
	141	Tax Clerk Wages	-
	142	Clerk/Bookkeeper Wages	46,842
	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	900
	209	Printing	
	210	Office Supplies	300
	211	Tax Collection Services	101,000
	212	Petty Cash	200
	213	Postage	
	214	Office Equipment/Furniture	
	215	Equipment/Maintenance Contract	800
	216	Computer Equipment/Service	3,650
	331	Travel/Other	
	349	Education	
	350	City Treasurer's Bond Premium	1,475
	431	Wage Tax Office	
	434	County Tax Processing	
	435	BCTCC	1,000
		ORG TOTAL	**161,167**

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

ORG	OBJ	ACCOUNT NAME	2024 BUDGET
409		**Other Public Safety**	
	144	Data Entry Clerk Wages	40,955
	146	Parking Violation Monitor Wages (2 part-time monitors)	52,035
	186	Increment Pay	800
		ORG TOTAL	**93,790**
410		**Police Department**	
	120	Chief of Police Annual Salary	105,360
	141	Captain Wages	165,836
	142	Lieutenants' Wages	312,898
	143	Sergeants' Wages	295,187
	144	Patrolmen's Wages	843,981
	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	
	182	Pay - Longevity	42,460
	183	Pay - Regular Overtime	136,825
	184	Pay - Shift Differential	9,450
	187	Pay - Position Differential	
	189	Lateral Pay	14,298
	208	Traffic Supplies	
	209	Printing	1,500
	210	Office Supplies	3,094
	214	Office Equipment/Furniture	
	216	Computer Equipment/Service	52,000
	217	Off-Site Storage Fee	1,390
	233	Gas & Oil	23,000
	238	Uniforms	15,000
	239	Uniform Cleaning Allowance	7,200
	240	Body Armor	1,500
	241	Ammunition & Weapons	4,000
	251	Auto Maintenance	7,500
	270	Vehicle Purchase	
	274	School/Travel	
	299	Internet	2,340
	321	Telephones	5,258
	327	Radio Service	
	328	Cell Phone	
	331	Travel/Other	
	342	Prevention Materials	250
	343	Health	
	349	Education	2,500
	351	Life/Disability Insurance Premium	21,167
	352	Dental Insurance Premium	23,939
	353	Vision Insurance Premium	3,945
	354	Worker's Compensation Insurance Premium	193,542
	355	Health Insurance Premium	354,902
	358	Police Professional Liability Insurance Premium	55,631
	360	Health Reimbursement Arrangement (HRA) Deductibles	19,875
	541	C.B. Rangers	2,000
	545	Body Cameras	
		ORG TOTAL	**2,743,428**

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

ORG	OBJ	ACCOUNT NAME	2024 BUDGET
411		**Fire Department**	
	113	Director's Salary	5,000
	120	Fire Chief's Annual Salary	90,960
	141	Captains' Wages	281,997
	142	Firefighters' Wages	583,996
	144	Lieutenants' Wages	274,016
	160	Incentive Pay (EMT/First Responder)	9,000
	164	Pay in Lieu of Insurance Coverage	26,689
	172	Pay in Lieu of Vacation	27,000
	174	Pay - Shift Differential	18,000
	177	Pay in Lieu of Sick Leave	55,000
	179	Pay in Lieu of Holiday	24,500
	182	Pay - Longevity	32,606
	183	Pay - Regular Overtime	185,000
	187	Pay - Position Differential	
	188	Pay - Fire Inspections	
	190	Pay - PT Firefighter Wages	20,000
	191	Outfitting	12,000
	209	Printing	375
	210	Office Supplies	300
	216	Computer Equipment/Services	24,500
	222	Chemicals	1,500
	227	Provf.Serv./Dues & Updates/Renewals	800
	233	Gas & Oil	20,000
	238	Uniforms	13,000
	251	Auto Maintenance	1,500
	253	Truck Maintenance	20,000
	254	Minor Repair	1,500
	260	Minor Equipment	9,000
	261	Medical Equipment	1,800
	270	Vehicle Purchase	
	299	Internet	720
	321	Telephones	2,268
	327	Radio Service	1,000
	328	Tablets/Cell Phone	2,400
	342	Fire Prevention	1,000
	351	Life/Disability Insurance Premium	19,506
	352	Dental Insurance Premium	19,143
	353	Vision Insurance Premium	3,406
	354	Worker's Compensation Insurance Premium	166,733
	355	Health Insurance Premium	270,997
	356	VFIS Insurance	25,500
	357	Health Reimbursement Arrangement (HRA) Co-pays	4,000
	360	Health Reimbursement Arrangement (HRA) Deductibles	18,675
	384	Hydrant Rental Fee Paid to PAWC	76,000
	462	Fire School	3,000
	463	Safety Building Maintenance	1,000
		ORG TOTAL	**2,355,387**
413		**Inspections**	
	141	Salary, Health Officer	14,850
		ORG TOTAL	**14,850**

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

ORG	OBJ	ACCOUNT NAME	2024 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	500
	395	Planning Consultant Fees	
		ORG TOTAL	**1,800**
419		**City of Butler Parking**	
	457	Parking Manager	37,595
		ORG TOTAL	**37,595**
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	80,000
	140	Salary, Zoning & Code Management Officer	79,860
	141	Salary, Code Enforcement Officer	52,000
	142	Wages, Clerk/Typist	
	143	Wages, Assistan Code Enforcement Officer	39,230
	144	Rental Inspections	60,000
	145	Wages, Clerk/Typist	
	146	Wages, Assistant Zoning Officer	42,349
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	150
	186	Pay - Increment	1,700
	209	Printing	250
	210	Office Supplies	1,850
	213	Postage	
	214	Office Equipment/Furniture	1,000
	215	Equipment/Service Contract	4,500
	216	Computer Equipment/Service	
	217	Document Storage	1,390
	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	
	332	Maps	
	333	Periodicals/Books	200
	349	Education/Training	1,000
	514	PAG-13 General Permit MS/4	500
	660	Sullivan Run Stabilization Project	
		ORG TOTAL	**427,779**

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

ORG	OBJ	ACCOUNT NAME	2024 BUDGET
430		**Streets Department**	
	140	Wages (5 Full-time Employees)	311,480
	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	
	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	750
	238	Clothing/Uniform Allowance ($400 per employee by contract)	2,000
	245	Street Supplies	1,000
	246	Snow Materials (Liquid Calcium Chloride)	
	251	Vehicle Maintenance	8,000
	252	Maintenance Contract	
	255	Equipment Repairs	4,000
	260	Minor Equipment	4,000
	265	Major Equipment	
	270	Vehicle Purchase	
	299	Internet	720
	321	Telephones	468
	327	Radio Service	
	328	Cell Phone	1,550
	330	PA One Call	500
	373	Contract Services	
	384	Equipment Rental Charges	1,500
	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	**390,268**
433		**Traffic Signals**	
	360	Cost of Electricity	
		ORG TOTAL	**-**
434		**Street Lighting**	
	360	Cost of Electricity	-
	361	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	5,000
		ORG TOTAL	**5,000**

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ESTIMATED EXPENSES

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

ORG	OBJ	ACCOUNT NAME	2024 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	192,712
	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	2,500
	200	Materials/Equipment	
	207	CDL License	
	210	Office Supplies	100
	214	Contract Services	32,500
	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	750
	299	Internet	720
	321	Telephone	228
		ORG TOTAL	**287,260**
455		**Shade Trees**	
	540	Transfer to Shade Tree Commission	-
		ORG TOTAL	**-**
456		**Butler Area Public Library**	
	540	Donation (Proceeds from Library Tax of one-half mill)	29,616
		ORG TOTAL	**29,616**
457		**Culture - Recreation**	
	249	Community Celebrations	10,000
		ORG TOTAL	**10,000**

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

ORG	OBJ	ACCOUNT NAME	2024 BUDGET
469		**Department of Parks & Public Property**	
	220	Janitorial Supplies	3,400
	230	Spring Cleanup Week	
	240	Elevator Maintenance	13,000
	250	Repairs	5,000
	251	Vehicle Maintenance	1,500
	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	30,000
	360	Electricity Service Costs for City Property - Allegheny Power	33,000
		ORG TOTAL	**107,400**
472		**Debt Service**	
	600	Interest, Tax Revenue Anticipation Note (TRAN)	55,038
	601	Principal, TRAN	1,500,000
	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	185,219
	801	Principal, 2015 GO Bond Issue	240,000
	802	Admin Fees, 2015 GO Bond Issue	2,500
	911	Principal, 2021 GO Bond Issue	121,514
	912	Interest, Equipment, 2021 GO Bond Issue	32,569
	913	Principal, Street Borrowing Loan	
	914	Interest, Street Borrowing Loan	
	915	Interest, BCIB General Obligation Note, 2018	6,266
	916	Principal, BCIB General Obligation Note, 2018	222,000
		ORG TOTAL	**2,365,106**
483		**Employer Pension Contributions**	
	010	Police Pension Plan	231,278
	020	Firefighters Pension Plan	113,617
	030	Nonuniformed Pension Plan	-
		ORG Total	**344,895**
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	201,600
		ORG Total	**201,600**
		Total Estimated Expenses for General Fund	**$ 10,587,230**

Section 1
City Ordinance 1819

ESTIMATED EXPENSES

City of Butler, Pennsylvania
Fiscal Year 2024 Liquid Fuels Tax Fund (Fund 35)

1. ESTIMATED REVENUES

ORG	OBJ	ACCOUNT NAME	2024 BUDGET
341	000	Interest Earnings	2,500
355	000	Liquid Fuels Tax Allocation	401,936
	001	Liquid Fuels Tax Turn-Back Allocation	2,160
	010	Miscellaneous Gifts	
	020	Utility Company Reimbursements	
	050	Prior Year Funds	228,904
		Total Revenue for Fund 35	**635,500**

2. ESTIMATED EXPENSES

ORG	OBJ	ACCOUNT NAME	2024 BUDGET
407	211	Bank Charges	
430	277	Internet Access Fee	
	429	Major Equipment Purchase	100,000
	430	Hand Tools	3,000
	431	Cleaning Streets and Gutters	
	432	Snow and Ice Removal	220,000
	433	Street Signs	15,000
	436	Storm Sewers and Drains	
	437	Tool and Machinery Repair	35,000
	438	Maintenance of Roads and Bridges	60,000
	439	Street Construction and Rebuilding	
433	360	Traffic Signal Power	17,500
	433	Traffic Signal Repairs	15,000
434	360	Street Lighting	170,000
		Total Expenses for Fund 35	**635,500**

City of Butler, Pennsylvania
Fiscal Year 2024 Capital Projects Fund (Fund 18)

1. ESTIMATED REVENUES			
ORG	**OBJ**	**ACCOUNT NAME**	**2024 BUDGET**
341	000	Interest Earnings	3,000
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	
	053	Miscellenaeous Revenue	
392	000	Interfund Operating Revenues	
393	000	Loan Proceeds	
		Total Revenue for Fund 18	**73,000**

2. ESTIMATED EXPENSES			
ORG	**OBJ**	**ACCOUNT NAME**	**2024 BUDGET**
407	211	Bank Charges	
409	610	Streets Department Garage Repairs	
427	221	Demolition and Acquisition	13,000
	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	
	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	**73,000**

City of Butler, Pennsylvania
Fiscal Year 2024 Parking Fund (Fund 05)

1. ESTIMATED REVENUES			
ORG	**OBJ**	**ACCOUNT NAME**	**2024 BUDGET**
300		**Lots, Permits and Rentals**	
	010	Lots, Costs and Fines	25,000
	020	Lots, Permits and Rentals	190,000
	030	Lots, Meters	80,000
	040	Streets, Meters	90,000
	050	Streets, Permits	50,000
	060	Streets, Costs and Fines	75,000
		ORG TOTAL	**510,000**
301		**Parking Garages**	
	010	Tier, Costs and Fines	12,000
	020	Tier, Permits and Rentals	128,111
	030	Tier, Meters	85,000
	040	Centre City, Costs and Fines	3,000
	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	**442,111**
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	4,400
		ORG TOTAL	**4,400**
380		**Fees**	
	250	NSF Fee	-
		ORG TOTAL	**-**
392		**Fees**	
	109	Certificate of Deposit	-
			-
		Total Revenue for Fund 05	**967,011**

City of Butler, Pennsylvania
Fiscal Year 2024 Parking Fund (Fund 05)

2. ESTIMATED EXPENSES			
ORG	**OBJ**	**ACCOUNT NAME**	**2024 BUDGET**
408		**Parking Operating Expenses**	
	209	Printing	2,500
	210	Office Supplies	
	211	Bank Charges	
	212	Merchant Services Fees	8,000
	213	Postage	
	214	Bank Charge Back Items	
	215	Equipment/Service Contracts	
	216	Computer Expenses	2,200
	311	Audit Services	
	314	Legal Fees	
	331	Travel Expenses	
	341	Advertising	
	356	Insurance and Bond Premiums	
	400	General Liability Expense	
		ORG TOTAL	**12,700**
419	000	Meter Coin Count Fees	-
	213	Meter Materials	
	238	Meter Violation Uniforms	1,000
	452	Contract for Meter Collection/Repair	5,120
		ORG TOTAL	**6,120**
440		**Parking Lot Maintenance**	
	001	Lot Maintenance	2,000
	120	Engineering Expense	
	700	Capital Improvements	-
		ORG TOTAL	**2,000**
448		**Garage Maintenance**	
	240	Tier, Elevator Maintenance	4,500
	241	Tier, Maintenance	5,000
	357	Tier, PAWC	3,500
	358	Butler Area Sewer Authority	500
	359	TWPeoples Gas & Oil	8,750
	360	Electricity, Various Lots, Garages	18,500
	361	Tier, Telephone	1,000
	370	Centre City Garage, Maintenance	15,000
	371	Centre City Garage, Electricity	3,000
	373	Centre City Garage, Internet	720
		ORG TOTAL	**60,470**
472		**General Fund**	
	910	Bond Principal	175,000
	913	Bond Interest	-
		ORG TOTAL	**175,000**
490		**Other Obligations**	
	500	Misc and Donations	
	575	Covenant Lease	
	600	PSx Monthly Charges-Centre City	2,000
	995	Police	
		ORG TOTAL	**2,000**
492		**Interfund Operating Transfers**	
	001	Transfer to General Fund	708,721
		ORG TOTAL	**708,721**
499		**General Fund**	
	500	Transfer to General Fund-2016 Bond Payment	
	500	Capital	
		ORG TOTAL	**-**
		Total Expenses for Fund 05	**967,011**