

ORG	OBJ	ACCOUNT NAME	2011 BUDGET
401		<u>Mayor's Office</u>	
	112	Mayor's Salary	\$10,000
	209	Printing & Promotions	500
	210	Office Supplies	
	331	Travel Expenses	125
		<b>ORG TOTAL</b>	<b>10,625</b>
402		<u>City Solicitor</u>	
	120	Solicitor's Salary	34,889
	210	Office Supplies	0
		<b>ORG TOTAL</b>	<b>34,889</b>
403		<u>Office of the City Clerk</u>	
	120	City Clerk's Salary	51,069
	141	Administrative Assistant's Salary	33,964
	142	Clerk/Typist Wages	28,704
	143	Finance Clerk Wages	31,034
	174	Seminars	
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	
	186	Pay - Increment	1,600
	209	Printing	500
	210	Office Supplies	1,000
	211	Postage Meter Rental Fee	516
	212	Metered Postage	3,810
	213	Postage	
	214	Office Equipment/Furniture	250
	215	Equipment/Service Contracts	5,500
	216	Computer Equipment/Service	1,200
	217	Document Storage	907
	331	Travel Expenses	0
		<b>ORG TOTAL</b>	<b>160,054</b>
404		<u>Central Services</u>	
	192	Payroll Services (Paychex)	8,500
	198	City Website	500
	209	Printing	2,000
	210	Office Supplies	5,000
	216	City Hall Local Area Network	11,000
	299	Internet Access - City Building	481
	300	Public Affairs	2,500

ORG	OBJ	ACCOUNT NAME	2011 BUDGET
	314	Special Litigation (Includes Collective Bargaining)	35,000
	321	Telephones - City Building	7,500
	341	Advertising	6,500
	370	Physical Examinations for New Hires	300
	371	Civil Service Test Administration	500
		<b>ORG TOTAL</b>	<b>79,781</b>
<b>405</b>		<b><u>Financial Administration</u></b>	
	113	Salary, Director of Accounts & Finance	2,500
		<b>ORG TOTAL</b>	<b>2,500</b>
<b>406</b>		<b><u>Financial Administration</u></b>	
	115	City Controller's Salary	2,500
	311	Audit Services (Maher Duessel CPA's)	14,125
	312	Monthly Accounting Services (Caruso & Caruso CPA's)	7,000
		<b>ORG TOTAL</b>	<b>23,625</b>
ORG	OBJ	ACCOUNT NAME	2011 BUDGET
<b>407</b>		<b><u>Financial Administration</u></b>	
	161	Social Security (6.2%) - Employer's Share	6,200
	162	Unemployment Compensation	
	163	Medicare (1.45%) - Employer's Share	45,340
	164	Pay in Lieu of Insurance Coverage (Non-uniformed Employees)	51,078
	211	Bank Charges	300
	310	Officer & Employee Pension Plan MMO (See ORG 483)	
	349	Pension Plan Bonds	
	350	Public Officials Faithful Performance Bonds	210
	351	Life/Disability Insurance for Non-uniformed Employees	12,570
	352	Dental Insurance for Non-uniformed Employees	21,441
	353	Vision Insurance for Non-uniformed Employees	2,065
	354	Worker's Comp. Insurance for Non-Uniformed Employees	43,618
	355	Health Insurance Premium for Non-uniformed Employees	153,081
	356	Insurance - Property/Casualty/Liability	50,598
	357	Health Reimbursement Arrangement (HRA) Co-pays	4,000
	358	Antique Auto Insurance	410
	359	Public Officials Liability Insurance	16,061
	360	Health Reimbursement Arrangement (HRA) Deductibles	13,750
	361	Travel/Other	1,000
	362	Association Dues	9,100
	530	Butler County/City Connoquenessing Creek Flood Control Authori	15,000
	540	Military/Civic	

ORG	OBJ	ACCOUNT NAME	2011 BUDGET
	550	Community Development	9,500
	551	DCED Main Street Program	10,000
	560	Butler Area Transit Authority	19,500
	995	Assoc. Artists of Butler County (Pass through Grant with Local Ma	
	997	Industrial Appraisal	
	998	Animal Control Services	5,000
		<b>ORG TOTAL</b>	<b>489,822</b>
<b>408</b>		<b><u>Office of the City Treasurer</u></b>	
	114	City Treasurer's Salary	18,000
	115	Tax Collector's Wages	
	116	Butler Area School District (BASD) Tax Collector Wages	
	117	Parking Authority Bookkeeper Wages	
	141	Tax Clerk Wages	31,034
	142	Clerk/Bookkeeper Wages	35,734
	143	Clerk/Typist Wages	
	144	Part-time Data Entry Clerk Wages	
	177	Pay in Lieu Sick Leave	
	183	Overtime Wages	
	186	Pay - Increment	1,100
	209	Printing	1,500
	210	Office Supplies	500
	211	Tax Collection Services	35,000
	212	Petty Cash	450
	213	Postage	3,250
	214	Office Equipment/Furniture	500
	215	Equipment/Maintenance Contract	500
	216	Computer Equipment/Service	450
	331	Travel/Other	
	349	Education	
	350	City Treasurer's Bond Premium	575
	431	Wage Tax Office	
	434	County Tax Processing	2,750
	434	BCTCC	1,000
		<b>ORG TOTAL</b>	<b>132,343</b>
ORG	OBJ	ACCOUNT NAME	2011 BUDGET
<b>409</b>		<b><u>Police Department</u></b>	
	144	Part-time Data Entry Clerk Wages	17,765
	145	City's Payment to School District for Crossing Guard Wages	
	146	Parking Violation Monitor Wages (2 part-time monitors)	29,000

ORG	OBJ	ACCOUNT NAME	2011 BUDGET
	238	Uniforms for Parking Violation Monitors	900
		<b>ORG TOTAL</b>	<b>47,665</b>
<b>410</b>		<b><u>Police Department</u></b>	
	120	Chief of Police Annual Salary	76,730
	141	Captain's Wages	63,027
	142	Lieutenants' Wages	237,840
	143	Sergeants' Wages	280,469
	144	Patrolmen's Wages	547,921
	164	Pay in Lieu of Insurance Coverage	52,814
	170	Pay In Lieu of Holiday	10,000
	172	Pay in Lieu of Vacation	18,000
	177	Pay in Lieu of Sick Leave	20,000
	182	Pay - Longevity	37,758
	183	Pay - Regular Overtime	60,000
	184	Pay - Shift Differential	22,050
	187	Pay - Position Differential	6,000
	208	Traffic Supplies	1,000
	209	Printing	4,300
	210	Office Supplies	4,000
	216	Computer Equipment/Service	17,000
	217	Off-Site Storage Fee	1,560
	233	Gas & Oil	25,000
	238	Uniforms	14,300
	239	Uniform Cleaning Allowance	6,600
	240	Body Armor	1,200
	241	Ammunition & Weapons	4,000
	251	Auto Maintenance	12,000
	270	Vehicle Purchase	
	274	School/Travel	2,600
	310	Police Pension Plan MMO (See ORG 483)	
	321	Telephones	4,200
	327	Radio Service	2,500
	328	Cell Phone	1,700
	331	Travel/Other	
	342	Prevention Materials	500
	343	Health	
	349	Education	
	351	Life/Disability Insurance Premium	18,638
	352	Dental Insurance Premium	18,705
	353	Vision Insurance Premium	1,843

ORG	OBJ	ACCOUNT NAME	2011 BUDGET
	354	Worker's Compensation Insurance Premium	94,904
	355	Health Insurance Premium	247,749
	357	Health Reimbursement Arrangement (HRA) (\$500 HRA per Police Officer Enrolled in Group Health Ins. Plan)	8,500
	358	Police Professional Liability Insurance Premium	18,995
	540	Crime Watch	
	541	C.B. Rangers	1,200
	542	Bicycle Patrol	
		<b>ORG TOTAL</b>	<b>1,945,603</b>
ORG	OBJ	ACCOUNT NAME	2011 BUDGET
<b>411</b>		<u><b>Fire Department</b></u>	
	113	Director's Salary	2,500
	120	Fire Chief's Annual Salary	70,865
	141	Captains' Wages	223,552
	142	Drivers' Wages	415,915
	143	Hosemen's Wages	79,776
	144	Lieutenants' Wages	217,225
	160	Incentive Pay (EMT/First Responder)	9,000
	164	Pay in Lieu of Insurance Coverage	58,669
	172	Pay in Lieu of Vacation	20,000
	174	Pay - Shift Differential	18,000
	177	Pay in Lieu of Sick Leave	2,500
	179	Pay in Lieu of Holiday	20,000
	182	Pay - Longevity	28,513
	183	Pay - Regular Overtime	70,000
	187	Pay - Position Differential	2,750
	188	Pay - Fire Inspections	1,000
	190	Pay - PT Firefighter Wages	75,000
	191	Outfitting	5,000
	209	Printing	300
	210	Office Supplies	100
	216	Computer Equipment/Services	4,000
	222	Chemicals	3,000
	233	Gas & Oil	10,000
	238	Uniforms	8,000
	251	Auto Maintenance	500
	253	Truck Maintenance	15,000
	254	Minor Repair	3,000
	260	Minor Equipment	4,000
	261	Medical Equipment	1,000
	270	Vehicle Purchase	

ORG	OBJ	ACCOUNT NAME	2011 BUDGET
	310	Firefighters Pension Plan MMO (See ORG 483)	
	321	Telephones	2,520
	327	Radio Service	2,000
	328	Cell Phone	
	351	Life/Disability Insurance Premium	14,879
	352	Dental Insurance Premium	15,963
	353	Vision Insurance Premium	1,570
	354	Worker's Compensation Insurance Premium	86,277
	355	Health Insurance Premium	166,749
	356	VFIS Insurance	18,208
	357	Health Reimbursement Arrangement (HRA) Co-pays	4,625
	358	Error & Omission Insurance Premium - Firefighters	
	359	Error & Omission Insurance Premium - EMTs	
	360	Health Reimbursement Arrangement (HRA) Deductibles	13,750
	384	Hydrant Rental Fee Paid to PAWC	70,000
	462	Fire School	7,500
	463	Safety Building Maintenance	
		<b>ORG TOTAL</b>	<b>1,773,206</b>
<b>413</b>		<b><u>Inspections</u></b>	
	140	Salary, Plumbing Inspector	4,634
	141	Salary, Health Officer	10,128
		<b>ORG TOTAL</b>	<b>14,762</b>
ORG	OBJ	ACCOUNT NAME	2011 BUDGET
<b>414</b>		<b><u>Planning, Zoning and BOCA Boards</u></b>	
	341	Advertising Fees	
	342	Codification - General Code Publishers	2,500
	343	BAMM	6,000
	391	Zoning Hearing	
	392	Court Reporter Fees	500
	393	Legal Fees	2,500
	395	Planning Consultant Fees	250
		<b>ORG TOTAL</b>	<b>11,750</b>
<b>419</b>		<b><u>Meter Collection/Maintenance</u></b>	
	213	Meter Materials	
	452	Contract for Collection of Coins from Meters	25,000
		<b>ORG TOTAL</b>	<b>25,000</b>
<b>425</b>		<b><u>Public Works</u></b>	

ORG	OBJ	ACCOUNT NAME	2011 BUDGET
	113	Salary, Director of Streets & Public Improvement	2,500
		<b>ORG TOTAL</b>	<b>2,500</b>
<b>427</b>		<b>Office of Business and Community Development</b>	
	120	Contract Fee - Municipal Engineer	71,000
	140	Salary, Zoning & Code Management Officer	55,701
	141	Salary, Code Enforcement Officer	41,435
	142	Wages, Clerk/Typist	
	143	Wages, Building Inspector	
	145	Wages, Part-Time Clerk/Typist	13,000
	146	Wages, Assistant Zoning Officer	31,034
	177	Pay in Lieu of Sick Leave	
	183	Overtime Wages	200
	186	Pay - Increment	800
	209	Printing	750
	210	Office Supplies	1,500
	213	Postage	
	214	Office Equipment/Furniture	500
	215	Equipment/Service Contract	550
	216	Computer Equipment/Service	2,500
	217	Document Storage	945
	219	Contract Services	45,000
	221	Demolition/Acquisition of Property	20,000
	233	Gas & Oil/Mileage	550
	238	Clothing Allowance (2 X \$250)	500
	251	Vehicle Maintenance	75
	270	Vehicle Purchase	
	328	Cell Phone	480
	331	Travel	75
	332	Maps	
	333	Periodicals/Books	1,100
	349	Education/Training	1,600
	372	Stream Bank Improvement	
	660	Sullivan Run Stabilization Project	
		<b>ORG TOTAL</b>	<b>289,295</b>
ORG	OBJ	ACCOUNT NAME	2011 BUDGET
<b>430</b>		<b>Streets Department</b>	
	140	Wages (5 Full-time Employees)	227,510
	177	Pay in Lieu of Sick Leave	250

ORG	OBJ	ACCOUNT NAME	2011 BUDGET
	183	Pay - Regular Overtime	35,000
	184	Pay - Shift Differential	1,400
	186	Pay - Increment	5,000
	190	Wages - Seasonal Hires	15,000
	210	Office Supplies	100
	213	Postage	
	214	Office Equipment/Furniture	500
	215	Sweeper Materials	2,000
	216	Sign Materials	7,000
	217	City-wide Street Sign Project	
	233	Gas & Oil	20,000
	238	Clothing/Uniform Allowance (\$250 per employee by contract)	2,500
	245	Street Supplies	900
	246	Snow Materials (Liquid Calcium Chloride)	
	251	Vehicle Maintenance	8,000
	252	Maintenance Contract	1,000
	255	Equipment Repairs	24,000
	260	Minor Equipment	8,000
	265	Major Equipment	
	270	Vehicle Purchase	
	321	Telephones	500
	327	Radio Service	1,000
	328	Cell Phone	420
	330	PA One Call	1,000
	373	Contract Services	8,000
	384	Equipment Rental Charges	1,000
	432	Snow Removal (Road Salt & Contract Services)	
	433	Traffic Signals (Unscheduled Maintenance)	
	436	Sewers and Drains	3,500
	438	Maintenance of Roads & Bridges	3,500
	439	Street Construction/Re-Building	
		<b>ORG TOTAL</b>	<b>377,080</b>
<b>433</b>		<b><u>Traffic Signals</u></b>	
	360	Cost of Electricity	9,500
		<b>ORG TOTAL</b>	<b>9,500</b>
<b>434</b>		<b><u>Street Lighting</u></b>	
	360	Cost of Electricity	210,000
		<b>ORG TOTAL</b>	<b>210,000</b>

ORG	OBJ	ACCOUNT NAME	2011 BUDGET
450		<u>Department of Parks &amp; Public Property</u>	
	113	Salary, Director of Parks & Public Property	2,500
		<b>ORG TOTAL</b>	<b>2,500</b>
ORG	OBJ	ACCOUNT NAME	2011 BUDGET
452		<u>Department of Parks &amp; Public Property</u>	
	141	Lifeguard Wages	
	222	Pool Chemicals	
	223	Pool Supplies	
	225	Concession Stand	
	254	Pool Maintenance	
	321	Telephone	275
	341	Pool Advertising	
	355	Parking Authority Lot Maintenance	1,800
	551	Special Events	
	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)	
		<b>ORG TOTAL</b>	<b>2,075</b>
453		<u>Department of Parks &amp; Public Property</u>	
	120	Recreation Director's Salary	
	143	Playground Wages	
	223	Recreation Supplies	500
	341	Recreation Advertising	
	380	Recreation Programs	12,000
	551	Kids Count, Inc.	
		<b>ORG TOTAL</b>	<b>12,500</b>
454		<u>Department of Parks &amp; Public Property</u>	
	142	Wages (4 employees including janitor for City & Safety Building)	151,902
	177	Pay in Lieu of Sick Leave	
	183	Pay - Regular Overtime	25,000
	184	Pay - Shift Differential	170
	186	Pay - Increment	4,100
	210	Office Supplies	
	214	Contract Services	14,000
	216	Computer Equipment/Programs	720
	238	Clothing/Uniform Allowance (\$250 per employee)	1,000
	328	Cell Phone	120

ORG	OBJ	ACCOUNT NAME	2011 BUDGET
		<b>ORG TOTAL</b>	<b>197,012</b>
<b>455</b>		<b><u>Department of Parks &amp; Public Property</u></b>	
	144	Wages, Seasonal Hires	6,000
	200	Materials/Equipment	
	223	Park Supplies	
	233	Gas & Oil	5,200
	255	Park Maintenance	15,000
	260	Minor Equipment	1,000
	372	Stream Improvements	
		<b>ORG TOTAL</b>	<b>27,200</b>
<b>456</b>		<b><u>Butler Area Public Library</u></b>	
	540	Donation (Proceeds from Library Tax of one-half mill)	32,082
		<b>ORG TOTAL</b>	<b>32,082</b>
<b>459</b>		<b><u>Department of Parks &amp; Public Property</u></b>	
	540	Transfer to Shade Tree Commission	
		<b>ORG TOTAL</b>	<b>0</b>
ORG	OBJ	ACCOUNT NAME	2011 BUDGET
<b>469</b>		<b><u>Department of Parks &amp; Public Property</u></b>	
	220	Janitorial Supplies	7,500
	230	Spring Cleanup Week	
	240	Elevator Maintenance	6,500
	250	Repairs	8,000
	251	Vehicle Maintenance	2,000
	255	Rental Charges	400
	260	Equipment Purchases	300
	270	Vehicle Purchase	
	357	Water Service Charges - PAWC	15,000
	358	Sewer Service Charges - Butler Area Sewer Authority	4,000
	359	Gas Service Charges - Phillips Gas & Oil Company	28,500
	360	Electricity Service Costs for City Property - Allegheny Power	34,000
	452	Safety Building Maintenance	500
		<b>ORG TOTAL</b>	<b>106,700</b>
<b>472</b>		<b><u>Other Obligations</u></b>	
	600	Interest, Tax Revenue Anticipation Note (TRAN)	4,000
	601	Principal, TRAN	600,000
	700	Interest, 2005 General Obligation (GO) Bond Issue	85,168

ORG	OBJ	ACCOUNT NAME	2011 BUDGET
	701	Principal, 2005 GO Bond Issue	145,000
	702	Admin Fees, 2005 GO Bond Issue	500
	910	Debt Service - Other	
	911	Principal, Equipment/Vehicle Loan (Small Borrowing)	
	912	Interest, Equipment/Vehicle Loan (Small Borrowing)	
	913	Principal, Street Borrowing Loan	160,000
	914	Interest, Street Borrowing Loan	4,800
		<b>ORG TOTAL</b>	<b>999,468</b>
<b>483</b>		<b><u>Employer Pension Contributions</u></b>	
36.20%	010	Police Pension Plan (2012 MMO = 153,750)	153,750
49.93%	020	Firefighters Pension Plan (2012 MMO = \$279,911)	296,911
14.73%	030	Nonuniformed Pension Plan (2012 MMO = zero)	
		<b>ORG Total</b>	<b>450,661</b>
<b>492</b>	<b>000</b>	<b><u>Transfer to Capital Projects Fund</u></b>	<b>155,400</b>
<b>496</b>		<b><u>Contingency</u></b>	
	100	General Purposes	
	200	Snow Removal	
		<b>ORG Total</b>	<b>0</b>
<b>499</b>		<b><u>Non-Budget Line Items</u></b>	
	951	Fire Apparatus payment	47,984
		<b>ORG Total</b>	<b>47,984</b>
		<b>Total Estimated Expenses for General Fund</b>	<b>\$7,673,581</b>