

BILL NO. 2 of 2022

Moved by: _____

An Ordinance establishing the amended budget, pursuant to Section 11810 of the Third-Class City Code, for the Municipal Government of the City of Harrisburg for the year Two Thousand Twenty-Two (2022).

Ch. 1-201.1.C PROVIDES "AMENDMENTS TO EXISTING LEGISLATION ARE TO BE UNDERLINED; DELETIONS ARE TO BE INDICATED BY [BRACKETING]. ADDITIONS TO PROPOSED LEGISLATION WHICH AMENDS EXISTING LEGISLATION SHALL BE CAPITALIZED; DELETIONS SHALL BE INDICATED BY STRIKING (-)."

SECTION 1. GENERAL FUND

\$69,911,797 71,294,728

Appropriations in the amount of ~~Sixty-Nine Million Nine Hundred Eleven Thousand Seven Hundred Ninety-Seven Dollars~~ **SEVENTY-ONE MILLION TWO HUNDRED NINETY-FOUR THOUSAND SEVEN HUNDRED TWENTY EIGHT DOLLARS** are hereby made to the General Fund for the year Two Thousand Twenty Two (2022) as specified in Exhibit "A" to the 2022 Annual Budget and summarized as follows:

FOR: GENERAL GOVERNMENT

~~\$2,525,229~~ 2,730,821

To: City Council (0101):

Personnel	\$	376,488	
Services	\$	54,200 94,200	
Supplies	\$	14,400	
Other	\$	-	

Total - City Council \$ 445,088 485,088

To: Mayor's Office (0102):

Personnel	\$	373,868 384,633	
Services	\$	23,782 28,782	
Supplies	\$	14,000	
Other	\$	-	

Total - Mayor's Office \$ 411,650 427,415

To: City Controller's Office (0103):

Personnel	\$	165,379	
Services	\$	9,500	
Supplies	\$	4,250	
Other	\$	-	

Total - City Controller's Office \$ 179,129

To: City Treasurer's Office (0104):

Personnel	\$	343,059	
Services	\$	52,700	
Supplies	\$	84,000	
Other	\$	-	

Total - City Treasurer's Office \$ 479,759

To: City Solicitor's Office (0105):

Personnel	\$	439,855 455,050	
Services	\$	233,906 264,117	
Supplies	\$	45,483	

57	Other	\$	<u>8,200</u>		
58	Total - City Solicitor's Office			\$	727,444 772,850
59					
60	To: Bureau of Communication (0114):				
61	Personnel	\$	<u>226,789</u>	331,210	
62	Services	\$	<u>33,550</u>		
63	Supplies	\$	<u>14,500</u>		
64	Other	\$	<u>-</u>		
65	Total - Communication			\$	274,839 379,260
66	To: Office of Social Equity/Affirmative Action (0115):				
67	Personnel	\$	<u>-</u>		
68	Services	\$	<u>5,720</u>		
69	Supplies	\$	<u>1,600</u>		
70	Other	\$	<u>-</u>		
71	Total - Social Equity/Affirmative Action			\$	7,320
72					
73	FOR: DEPARTMENT OF ADMINISTRATION				\$3,958,871 4,237,159
74					
75	To: Office of the Business Administrator (0110):				
76	Personnel	\$	<u>193,771</u>	199,153	
77	Services	\$	<u>75</u>		
78	Supplies	\$	<u>1,000</u>		
79	Other	\$	<u>-</u>		
80	Total - Business Administrator			\$	194,846 200,228
81					
82	To: Bureau of Grants (0113):				
83	Personnel	\$	<u>72,800</u>		
84	Services	\$	<u>4,000</u>		
85	Supplies	\$	<u>500</u>		
86	Other	\$	<u>-</u>		
87	Total - Grants Management			\$	77,300
88					
89	To: Bureau of Information Technology (0116):				
90	Personnel	\$	<u>508,988</u>		
91	Services	\$	<u>925,278</u>	937,278	
92	Supplies	\$	<u>387,900</u>	417,900	
93	Other	\$	<u>625,000</u>		
94	Total - Information Technology			\$	2,447,166 2,489,166
95					
96	To: Bureau of Human Resources (0117):				
97	Personnel	\$	<u>333,909</u>	409,264	
98	Services	\$	<u>110,289</u>	118,275	
99	Supplies	\$	<u>12,200</u>		
100	Other	\$	<u>-</u>		
101	Total - Human Resources			\$	456,398 539,739
102					
103	To: Bureau of Licensing, Taxation & Central Support (0124):				
104	Personnel	\$	<u>369,467</u>	414,147	
105	Services	\$	<u>275,180</u>		
106	Supplies	\$	<u>61,651</u>	67,651	
107	Other	\$	<u>-</u>		
108	Total - Licensing, Taxation & Central Support			\$	706,298 756,978
109					
110	To: Bureau of Business Development (0139):				
111	Personnel	\$	<u>62,413</u>	159,298	
112	Services	\$	<u>12,950</u>		
113	Supplies	\$	<u>1,500</u>		
114	Other	\$	<u>-</u>		
115	Total - Business Development			\$	76,863 173,748
116					
117					

118	FOR: DEPARTMENT OF BUDGET AND FINANCE		\$658,225	685,551
119				
120	To: Bureau of Financial Management (0112):			
121	Personnel	\$	426,925	454,251
122	Services	\$	222,700	
123	Supplies	\$	8,600	
124	Other	\$	-	
125	Total - Financial Management	\$	658,225	685,551
126				
127	FOR: DEPARTMENT OF PARKS, RECREATION AND FACILITIES		\$3,305,217	3,406,027
128				
129	To: Bureau of Parks & Recreation (0180):			
130	Personnel	\$	1,145,755	1,216,565
131	Services	\$	907,846	937,846
132	Supplies	\$	464,437	
133	Other	\$	787,179	
134	Total - Parks & Recreation	\$	3,305,217	3,406,027
135				
136	FOR: DEPARTMENT OF PUBLIC SAFETY		\$30,396,340	30,945,735
137				
138	To: Bureau of Codes Enforcement (0137):			
139	Personnel	\$	978,276	
140	Services	\$	23,750	
141	Supplies	\$	36,700	
142	Other	\$	-	
143	Total - Codes Enforcement	\$	1,038,726	
144				
145	To: Bureau of Police (0142):			
146	Personnel	\$	16,251,957	16,828,879
147	Services	\$	1,195,667	
148	Supplies	\$	469,820	
149	Other	\$	1,066,664	
150	Total - Bureau of Police	\$	18,984,108	19,561,030
151				
152	To: Bureau of Fire (0151):			
153	Personnel	\$	9,527,206	9,481,114
154	Services	\$	425,300	
155	Supplies	\$	321,000	339,565
156	Other	\$	100,000	
157	Total - Bureau of Fire	\$	10,373,506	10,345,979
158				
159	FOR: DEPARTMENT OF ENGINEERING & PLANNING		\$2,929,869	3,116,539
160				
161	To: Office of the Director (0160):			
162	Personnel	\$	628,571	761,416
163	Services	\$	1,105,600	
164	Supplies	\$	724,500	
165	Other	\$	240,000	
166	Total - Office of the Director	\$	2,698,671	2,831,516
167				
168	To: Bureau of Planning (0135):			
169	Personnel	\$	139,198	193,023
170	Services	\$	87,000	
171	Supplies	\$	5,000	
172	Other	\$	-	
173	Total - Planning	\$	231,198	285,023
174				
175	FOR: DEPARTMENT OF PUBLIC WORKS		\$3,127,179	3,162,029
176				
177	To: Bureau of Vehicle Management (0172):			
178	Personnel	\$	354,285	398,965

179	Services	\$	908,656	1,262,341	
180	Supplies	\$	1,395,225		
181	Other	\$	<u>469,013</u>	105,498	
182	Total - Vehicle Management				\$ 3,127,179 3,162,029
183					

184 FOR: GENERAL EXPENSES (0188): \$12,937,229

185					
186	Personnel	\$	10,225,457		
187	Services	\$	1,983,452		
188	Supplies	\$	-		
189	Other	\$	<u>728,320</u>		
190	Total -			\$	12,937,229
191					

192 FOR: TRANSFERS TO OTHER FUNDS (0189): \$10,073,638

193					
194	To: Capital Projects Fund	\$	-		
195	To: Debt Service Fund	\$	10,073,638		
196	To: Senators Fund	\$	-		
197	To: Events Fund	\$	-		
198	To: Neighborhood Services Fund	\$	<u>-</u>		
199	Total - Transfers			\$	10,073,638
200					

201 SECTION 2. STATE LIQUID FUELS TAX FUND \$1,134,112

202 Appropriations in the amount of One Million One Hundred Thirty-Four Thousand One Hundred Twelve Dollars
 203 are hereby made to the State Liquid Fuels Tax Fund for the year Two Thousand Twenty Two (2022) as specified in Exhibit "A"
 204 to the 2022 Annual Budget and summarized as follows:

205	To: State Liquid Fuels Tax Fund (2020)				
206					
207	Personnel	\$	-		
208	Services	\$	340,000		
209	Supplies	\$	270,000		
210	Other	\$	<u>524,112</u>		
211	Total - State Liquid Fuels Tax Fund			\$	1,134,112
212					
213					

214 SECTION 3. HOST MUNICIPALITY FEES FUND \$350,781 351,154

215 Appropriations in the amount of ~~Three Hundred Fifty Thousand Seven Hundred Eighty One Dollars~~ **THREE**
 216 **HUNDRED FIFTY ONE THOUSAND ONE HUNDRED FIFTY FOUR DOLLARS** are hereby made to the Host
 217 Municipality Fees Fund for the year Two Thousand Twenty Two (2022) as specified in Exhibit "A" to the 2022 Annual Budget
 218 and summarized as follows:

219	To: Host Municipality Fees Fund (2110):				
220					
221	Personnel	\$	165,781	199,154	
222	Services	\$	92,000		
223	Supplies	\$	8,000		
224	Other	\$	<u>85,000</u>	52,000	
225	Total - Host Municipality Fees Fund:			\$	350,781 351,154
226					
227					

228 SECTION 4. DEBT SERVICE FUND \$10,757,750

229 Appropriations in the amount of Ten Million Seven Hundred Fifty-Seven Thousand Seven Hundred Fifty Dollars
 230 are hereby made to the Debt Service Fund for the year Two Thousand Twenty Two (2022) as specified in Exhibit "A" of the
 231 2022 Annual Budget and summarized as follows:

232	To: Debt Service Fund (07):				
233					
234	Other	\$	10,757,750		
235	Total - Debt Service Fund			\$	10,757,750
236					
237					

238 SECTION 5. NEIGHBORHOOD SERVICES FUND \$17,003,850-18,029,799

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Appropriations in the amount of ~~Seventeen Million Three Thousand Eight Hundred Fifty~~ **EIGHTEEN MILLION TWENTY-NINE THOUSAND SEVEN HUNDRED NINETY-NINE** Dollars are hereby made to the Neighborhood Services Fund for the year Two Thousand Twenty Two (2022) as specified in Exhibit "A" to the 2022 Annual Budget and summarized as follows:

To: Bureau of Neighborhood Services (2562):			
Personnel	\$	4,429,123	4,757,175
Services	\$	8,645,912	9,180,832
Supplies	\$	547,675	693,675
Other	\$	<u>341,003</u>	
Total - City Services			\$ 13,963,713 14,972,685

To: Bureau of Neighborhood Services (2584):			
Personnel	\$	1,316,362	1,333,339
Services	\$	282,275	
Supplies	\$	192,000	
Other	\$	<u>303,200</u>	
Total - Park Maintenance Services			\$ 2,093,837 2,110,814

To: Bureau of Neighborhood Services (2525):			
Personnel	\$	200,000	
Services	\$	265,000	
Supplies	\$	30,000	
Other	\$	<u>20,000</u>	
Total - Borough of Steelton			\$ 515,000

To: Bureau of Neighborhood Services (2526):			
Personnel	\$	74,100	
Services	\$	175,000	
Supplies	\$	12,000	
Other	\$	<u>12,000</u>	
Total - Borough of Penbrook			\$ 273,100

To: Bureau of Neighborhood Services (2527):			
Personnel	\$	48,700	
Services	\$	90,000	
Supplies	\$	12,000	
Other	\$	<u>7,500</u>	
Total - Borough of Paxtang			\$ 158,200

SECTION 6. HARRISBURG SENATORS FUND **\$100,000**

Appropriations in the amount of **One Hundred Thousand Dollars** are hereby made to the Senators Fund for the year Two Thousand Twenty- Two (2022) as specified in Exhibit "A" to the 2022 Annual Budget and summarized as follows:

To: Harrisburg Senators Fund (26):			
Personnel	\$	-	
Services	\$	-	
Supplies	\$	-	
Other	\$	<u>100,000</u>	
Total - Senators Fund			\$ 100,000

SECTION 7. CAPITAL PROJECTS - PUBLIC WORKS **\$8,981,337**

Appropriations in the amount of **Eight Million Nine Hundred Eighty-One Thousand Three Hundred Thirty-Seven Dollars** are hereby made to the Capital Projects Fund for the year Two Thousand Twenty Two (2022) as specified in Exhibit "A" to the 2022 Annual Budget and summarized as follows:

To: Capital Projects (06):			
Other	\$	8,981,337	

302 **Total – Capital Projects Fund** \$ 8,981,337
 303 **SECTION 8. NEIGHBORHOOD MITIGATION** \$63,810
 304

305 Appropriations in the amount of Sixty-Three Thousand Eight Hundred Ten Dollars are hereby made to the
 306 Neighborhood Mitigation Fund for the year Two Thousand Twenty-Two (2022) as specified in Exhibit "A" to the 2022 Annual
 307 Budget and summarized as follows:
 308

309 **To: Neighborhood Mitigation Fund:**

310	Personnel	\$	9,676-0
311	Services	\$	49,224 58,900
312	Supplies	\$	4,910
313	Other	\$	-

314 **Total – Neighborhood Mitigation Fund** \$ 63,810

315 **SECTION 9. SPECIAL EVENTS & PROJECTS REIMB FUND** \$30,000
 316

317 Appropriations in the amount of Thirty Thousand Dollars are hereby made to the Special Events & Projects Reimb
 318 Fund for the year Two Thousand Twenty-Two (2022) as specified in Exhibit "A" to the 2022 Annual Budget and summarized as
 319 follows:
 320

321 **To: Special Events & Projects Reimbursement Fund:**

322	Personnel	\$	-
323	Services	\$	6,000-1,000
324	Supplies	\$	24,000 29,000
325	Other	\$	-

326 **Total – Special Events & Projects Reimbursement Fund** \$ 30,000

327 **SECTION 10. FIRE PROTECTION FUND** \$11,500
 328

329 Appropriations in the amount of Eleven Thousand Five Hundred Dollars are hereby made to the Fire Protection
 330 Fund for the year Two Thousand Twenty Two (2022) as specified in Exhibit "A" to the 2022 Annual Budget and summarized as
 331 follows:
 332

333 **To: Fire Protection Fund:**

334	Personnel	\$	-
335	Services	\$	5,750
336	Supplies	\$	5,750
337	Other	\$	-

338 **Total – Fire Protection Fund** \$ 11,500

339 **SECTION 11. POLICE PROTECTION FUND** \$85,000
 340

341 Appropriations in the amount of Eighty-Five Thousand Dollars are hereby made to the Police Protection Fund for the
 342 year Two Thousand Twenty Two (2022) as specified in Exhibit "A" to the 2022 Annual Budget and summarized as follows:
 343

344 **To: Police Protection Fund:**

345	Personnel	\$	-
346	Services	\$	80,000
347	Supplies	\$	5,000
348	Other	\$	-

349 **Total – Police Protection Fund** \$ 85,000

350 **SECTION 12. PARKS & RECREATION FUND** \$182,135
 351

352 Appropriations in the amount of One Hundred Eighty-Two Thousand One Hundred Thirty-Five Dollars are
 353 hereby made to the Parks & Recreation Fund for the year Two Thousand Twenty Two (2022) as specified in Exhibit "A" to the
 354 2022 Annual Budget and summarized as follows:
 355

356 **To: Parks & Recreation Fund:**

357	Personnel	\$	25,835
358	Services	\$	74,900
359	Supplies	\$	36,400
360	Other	\$	45,000

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364 Total – Parks & Recreation Fund \$ 182,135
 365

366 SECTION 13. WHBG-TV FUND \$1,000
 367

368 Appropriations in the amount of One Thousand Dollars are hereby made to the WHBG-TV Fund for the year Two
 369 Thousand Twenty-Two (2022) as specified in Exhibit "A" of the 2022 Annual Budget and summarized as follows:
 370

371 To: WHBG-TV Fund:

372 Personnel	\$	-	
373 Services	\$	500	
374 Supplies	\$	500	
375 Other	\$	-	
			\$ 1,000

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 378 SECTION 14. EVENTS FUND \$185,050
 379

380 Appropriations in the amount of One Hundred Eight- Five Thousand Fifty Dollars are hereby made to the
 381 Events Fund for the year Two Thousand Twenty Two (2022) as specified in Exhibit "A" to the 2022 Annual Budget and
 382 summarized as follows:
 383

384 To: Events Fund (56):

385 Personnel	\$	-	
386 Services	\$	183,950	
387 Supplies	\$	1,100	
388 Other	\$	-	
389 Total - Events Fund			\$ 185,050

391 SECTION 16. ESTIMATED RESOURCES
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393 The estimated resources of the City of Harrisburg for the year 2022 are as follows:
 394

395 GENERAL FUND	\$72,523,000
396 STATE LIQUID FUELS TAX FUND	\$1,268,372
397 HOST MUNICIPALITY FEES FUND	\$351,460
398 DEBT SERVICE FUND	\$10,758,000
399 NEIGHBORHOOD SERVICES FUND	\$17,236,275 -18262224
400 SENATORS FUND	\$366,000
401 CAPITAL PROJECTS – PUBLIC WORKS	\$8,981,337
402 NEIGHBORHOOD MITIGATION	\$63,810
403 SPECIAL EVENTS & PROJECTS REIMB FUND	\$31,350
404 FIRE PROTECTION FUND	\$11,580
405 POLICE PROTECTION FUND	\$85,175
406 PARKS & RECREATION FUND	\$182,135
407 WHBG-TV FUND	\$1,010
408 EVENTS FUND	\$185,050
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TOTAL 2022 PROPOSED BUDGET	<u>\$112,044,554-113,070,503</u>

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SECTION 17. NOTICE OF BUDGET AMENDMENT PROCESS.

The foregoing Proposed 2022 Annual Budget is presented in accordance with the exercise of the exclusive statutory authority of a mayor to introduce a budget under Section 418 of the Optional Third Class City Charter Law and the related exercise of the fiduciary responsibilities for submission of an Amended 2022 Annual Budget and tax levy each January for Council approval, in accordance with the Third Class City Code, 11 Pa. C. S. §11810, as amended.

SECTION 18. AMENDMENT TO POSITION CONTROL—OFFICE OF THE MAYOR

THE CONFIDENTIAL SECRETARY POSITION ESTABLISHED IN THE OFFICE OF THE MAYOR, AND IDENTIFIED ON PAGE THIRTY-THREE (33) OF AMENDED EXHIBIT A TO THIS ORDINANCE, SHALL BE RECLASSIFIED FROM CONFIDENTIAL SECRETARY TO HAVE A NEW TITLE OF "SPECIAL ASSISTANT TO DIRECTOR OF EQUITY AND COMPLIANCE." REFERENCES TO THE CONFIDENTIAL SECRETARY WITHIN THE OFFICE OF THE MAYOR SHALL BE DEEMED TO REFER TO THE SPECIAL ASSISTANT TO DIRECTOR OF EQUITY AND COMPLIANCE.

SECTION 19. DELEGATION.

Appropriate City officials are authorized and directed to take such actions as are necessary to effectuate this ordinance.

SECTION 20. SEVERABILITY.

If any provision, sentence, clause, section, or part of this ordinance or the application thereof to any person or circumstance is for any reason found to be unconstitutional, illegal or invalid by a court of competent jurisdiction, such unconstitutionality, illegality or invalidity shall not affect or impair any of the remaining provisions, sentences, clauses, sections, or parts of this ordinance. It is hereby declared as the intent of the Council of the City of Harrisburg that this ordinance would have been adopted had such unconstitutional, illegal or invalid provision, sentence, clause, section, or part not been included here.

SECTION 21. REPEALER

All ordinances or parts of ordinances in conflict herewith be and the same are hereby repealed.

SECTION 22. EFFECTIVE DATE

This ordinance shall take effect in accordance with the provisions of the law.

Seconded by: _____

City Council: _____

Signed by the Mayor: _____

INTER

OFFICE

MEMO

To: HARRISBURG CITY COUNCIL
From: Kirk Petroski, City Clerk
LEGISLATIVE APPROVAL FORM

Date:

LEGISLATIVE APPROVAL FORM/CERTIFICATE OF ACCEPTANCE

BILL NO. 2-2022 *Amended* RESOLUTION NO. -2022

THE ABOVE LISTED ITEM WAS WRITTEN AND PREPARED FOR FINAL INTRODUCTION AT THE HARRISBURG CITY SOLICITOR'S OFFICE ON:


Sr. Deputy City Solicitor

2-10-22
Date

Requested by Department/Bureau: City Council

Department/Bureau Contact Person: Councilman Majors

For Action on or before:

The attached was received in the Office of the City Clerk for introduction on

Received by: _____

Date: _____