
INTER

OFFICE

MEMO

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

Date:

LEGISLATIVE APPROVAL FORM/CERTIFICATE OF ACCEPTANCE

BILL NO. 14 -2020 RESOLUTION NO. -2020

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

Neil Grover

11/24/2020

City Solicitor

Date

Requested by Department/Bureau: Mayor and Business Administrator

Department/Bureau Contact Person: Mayor and Business Administrator

For Action on or before:

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

Received by:

Date: _____

Moved by:

An Ordinance establishing the budget for the Municipal Government of the City of Harrisburg for the year Two Thousand Twenty One (2021).

SECTION 1. GENERAL FUND **\$79,506,034**

Appropriations in the amount of **Seventy Nine Million Five Hundred Six Thousand Thirty Four Dollars** are hereby made to the General Fund as specified in Exhibit "A" and summarized as follows:

FOR: GENERAL GOVERNMENT **\$2,668,187**

To: City Council (0101):

Personnel	\$ 310,356	
Services	\$ 114,200	
Supplies	\$ 11,000	
Other	\$ 3,400	
Total - City Council	\$ 438,956	\$ 438,956

To: Mayor's Office (0102):

Personnel	\$ 244,689	
Services	\$ 28,080	
Supplies	\$ 14,187	
Other	\$ -	
Total - Mayor's Office	\$ 286,956	\$ 286,956

To: City Controller's Office (0103):

Personnel	\$ 162,041	
Services	\$ 5,291	
Supplies	\$ 9,200	
Other	\$ -	
Total - City Controller's Office	\$ 176,532	\$ 176,532

To: City Treasurer's Office (0104):

Personnel	\$ 376,283	
Services	\$ 62,700	
Supplies	\$ 84,000	
Other	\$ -	
Total - City Treasurer's Office	\$ 522,983	\$ 522,983

To: City Solicitor's Office (0105):

Personnel	\$ 582,108	
Services	\$ 233,277	
Supplies	\$ 43,565	
Other	\$ -	
Total - City Solicitor's Office	\$ 858,950	\$ 858,950

To: Bureau of Communication (0114):

Personnel	\$ 253,400	
Services	\$ 40,800	
Supplies	\$ 14,500	
Other	\$ -	
Total - Communication	\$ 308,700	\$ 308,700

To: Office of Social Equity/Affirmative Action (0115):

Personnel	\$ 64,590	
Services	\$ 8,920	
Supplies	\$ 1,600	
Other	\$ -	
Total - Social Equity/Affirmative Action	\$ 75,110	\$ 75,110

FOR: DEPARTMENT OF ADMINISTRATION **\$4,089,076**

To: Office of the Business Administrator (0110):

71	Personnel	\$	193,771		
72	Services	\$	114,400		
73	Supplies	\$	5,168		
74	Other	\$	-		
75	Total - Business Administrator			\$	313,339
76					
77	To: Bureau of Grants (0113):				
78	Personnel	\$	71,372		
79	Services	\$	4,000		
80	Supplies	\$	500		
81	Other	\$	-		
82	Total - Grants Management			\$	75,872
83					
84	To: Bureau of Information Technology (0116):				
85	Personnel	\$	499,033		
86	Services	\$	607,205		
87	Supplies	\$	264,900		
88	Other	\$	658,298		
89	Total - Information Technology			\$	2,029,436
90					
91	To: Bureau of Human Resources (0117):				
92	Personnel	\$	396,322		
93	Services	\$	103,275		
94	Supplies	\$	2,000		
95	Other	\$	-		
96	Total - Human Resources			\$	501,597
97					
98	To: Bureau of Licensing, Taxation & Central Support (0124):				
99	Personnel	\$	405,991		
100	Services	\$	330,395		
101	Supplies	\$	63,172	\$	-
102	Other	\$	-		
103	Total - Licensing, Taxation & Central Support			\$	799,559
104					
105	To: Bureau of Business Development (0139):				
106	Personnel	\$	159,298		
107	Services	\$	8,475		
108	Supplies	\$	1,500		
109	Other	\$	200,000		
110	Total - Business Development			\$	369,273
111					
112	FOR: DEPARTMENT OF BUDGET AND FINANCE				\$762,204
113					
114	To: Bureau of Financial Management (0112):				
115	Personnel	\$	473,184		
116	Services	\$	276,920		
117	Supplies	\$	12,100		
118	Other	\$	-		
119	Total - Financial Management			\$	762,204
120					
121					
122	FOR: DEPARTMENT OF PARKS, RECREATION AND FACILITIES				\$3,486,229
123					
124	To: Bureau of Parks & Recreation (0180):				
125	Personnel	\$	1,142,458		
126	Services	\$	419,939		
127	Supplies	\$	333,679		
128	Other	\$	1,590,153		
129	Total - Parks & Recreation			\$	3,486,229
130					
131	FOR: DEPARTMENT OF PUBLIC SAFETY				\$32,892,942
132					
133	To: Bureau of Codes Enforcement (0137):				
134	Personnel	\$	942,798		
135	Services	\$	29,250		
136	Supplies	\$	19,700		
137	Other	\$	-		
138	Total - Codes Enforcement			\$	991,748

139				
140	To: Bureau of Police (0142):			
141	Personnel	\$	19,185,823	
142	Services	\$	1,030,878	
143	Supplies	\$	595,593	
144	Other	\$	884,000	
145	Total - Bureau of Police			\$ 21,696,294
146146				
147	To: Bureau of Fire (0151):			
148	Personnel	\$	8,575,236	
149	Services	\$	372,600	
150	Supplies	\$	272,065	
151	Other	\$	985,000	
152	Total - Bureau of Fire			\$ 10,204,901
153153				
154	FOR: DEPARTMENT OF ENGINEERING & PLANNING			\$2,301,412
155155				
156	To: Office of the Director (0160):			
157	Personnel	\$	854,732	
158	Services	\$	671,820	
159	Supplies	\$	359,300	
160	Other	\$	72,830	
161	Total - Office of the Director			\$ 1,958,682
162162				
163	To: Bureau of Planning (0135):			
164	Personnel	\$	250,230	
165	Services	\$	87,000	
166	Supplies	\$	5,500	
167	Other	\$	-	
168	Total - Planning			\$ 342,730
169				
170	FOR: DEPARTMENT OF PUBLIC WORKS			\$2,563,699
171				
172	To: Bureau of Vehicle Management (0172):			
173	Personnel	\$	504,983	
174	Services	\$	392,511	
175	Supplies	\$	1,156,375	
176	Other	\$	509,830	
177	Total - Vehicle Management			\$ 2,563,699
178				
179	FOR: GENERAL EXPENSES (0188):			\$13,373,648
180				
181	Personnel	\$	10,684,356	
182	Services	\$	2,135,774	
183	Supplies	\$	25,500	
184	Other	\$	528,018	
185	Total -			\$ 13,373,648
186186				
187	FOR: TRANSFERS TO OTHER FUNDS (0189):			\$17,368,638
188				
189	To: Capitol Projects Fund	\$	-	
190	To: Debt Service Fund Trans	\$	11,618,638	
191	To: Senators Fund	\$	5,750,000	
192	To: Special Events Fund	\$	-	
193	To: Neighborhood Svcs Fund	\$	-	
194	Total - Transfers			\$ 17,368,638
195195				
196	SECTION 2. STATE LIQUID FUELS TAX FUND			\$3,873,531
197197				
198	Appropriations in the amount of Three Million Eight Hundred Seventy Three Thousand Five Hundred Thirty One Dollars			
1991	are hereby made to the State Liquid Fuels Tax Fund as specified in Exhibit "A" and summarized as follows:			
9				
9				
2002				
0				
0				
201	To: State Liquid Fuels Tax Fund (2021)			
202	Personnel	\$	-	
203	Services	\$	423,300	
204	Supplies	\$	255,000	
205	Other	\$	3,195,231	
206	Total - State Liquid Fuels Tax Fund			\$ 3,873,531
207207				

208208
209 SECTION 3. HOST MUNICIPALITY FEES FUND **\$556,338**
 210210

211 Appropriations in the amount of **Five Hundred Fifty Six Thousand Three Hundred Thirty Eight Dollars**
 212 are hereby made to the Host Municipality Fees Fund as specified in Exhibit "A" and summarized as follows:
 213

214 **To: Host Municipality Fees Fund (2110):**

215 Personnel	\$	142,129	
216 Services	\$	129,000	
217 Supplies	\$	10,000	
218 Other	\$	<u>275,209</u>	
219 Total -- Host Municipality Fees Fund:	\$		556,338

222 **SECTION 4. DEBT SERVICE FUND** **\$12,518,638**
 223

224 Appropriations in the amount of **Twelve Million Five Hundred Eighteen Thousand Six Hundred Thirty Eight Dollars**
 225 are hereby made to the Debt Service Fund as specified in Exhibit "A" and summarized as follows:
 226

227 **To: Debt Service Fund** **\$ 12,518,638**
 228

230 **SECTION 5. NEIGHBORHOOD SERVICES FUND** **\$17,956,800**
 231

232 Appropriations in the amount of **Seventeen Million Nine Hundred Fifty Six Thousand Eight Hundred Dollars**
 233 are hereby made to the Neighborhood Services Fund as specified in Exhibit "A" and summarized as follows:
 234

235 **To: Bureau of Neighborhood Services (2562):**

236 Personnel	\$	5,071,536	
237 Services	\$	9,037,888	
238 Supplies	\$	569,550	
239 Other	\$	<u>1,474,244</u>	
240 Total -- City Services	\$		16,153,217

241241 **To: Bureau of Neighborhood Services (2584):**

242 Personnel	\$	1,069,573	
243 Services	\$	339,653	
244 Supplies	\$	209,344	
245 Other	\$	<u>185,013</u>	
246 Total -- Park Maintenance Services	\$		1,803,583

248248
 249249 **SECTION 6. SENATORS FUND** **\$5,750,000**
 250

251251 Appropriations in the amount of **Five Million Seven Hundred Fifty Thousand Dollars**
 252 are hereby made to the Senators Fund as specified in Exhibit "A" and summarized as follows:
 253

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255 **To: Senators Fund (26):**

256 Personnel	\$	-	
257 Services	\$	-	
258 Supplies	\$	-	
259 Other	\$	<u>5,750,000</u>	
260 Total -- Senators Fund	\$		5,750,000

261261
 262262 **SECTION 7. CAPITAL PROJECTS -- PUBLIC WORKS** **\$15,303,530**
 263

264264 Appropriations in the amount of **Fifteen Million Three Hundred Three Thousand Five Hundred Thirty Dollars**
 265 are hereby made to the Capital Projects Fund as specified in Exhibit "A" and summarized as follows:
 266

267
 268 **To: Capital Projects (06):**

269 Public Works Projects	\$	-	
270 Engineering Projects	\$	<u>15,303,530</u>	
271 Total -- Capital Projects Fund	\$		15,303,530

272
 273

274 **SECTION 8. NEIGHBORHOOD MITIGATION** \$168,569

275
 276 Appropriations in the amount of **One Hundred Sixty Eight Thousand Five Hundred Sixty Nine Dollars**
 277 are hereby made to the Neighborhood Mitigation Fund as specified in Exhibit "A" and summarized as follows:
 278

279 **To: Neighborhood Mitigation Fund :**

Salvage	\$	8,000	
Land Bank	\$	-	
Permit Penalty	\$	60,569	
Foreclosure Property Registry	\$	<u>100,000</u>	
Total – Neighborhood Mitigation Fund	\$		168,569

286
 287 **SECTION 9. SPECIAL EVENTS & PROJECTS REIMB FUND** \$20,000

288
 289 Appropriations in the amount of **Twenty Thousand Dollars**
 290 are hereby made to the Special Events & Projects Reimb Fund as specified in Exhibit "A" and summarized as follows:

291

To: Special Events & Projects Reimb Fund	\$	20,000	
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 293
 294 **SECTION 10. FIRE PROTECTION FUND** \$21,000

295
 296 Appropriations in the amount of **Twenty One Thousand Dollars**
 297 are hereby made to the Fire Protection Fund as specified in Exhibit "A" and summarized as follows:

298

To: Fire Protection Fund			
Operations Equipment	\$	10,500	
Sharp Team	\$	7,500	
Urban Search And Rescue	\$	<u>3,000</u>	
Total – Fire Protection Fund	\$		21,000

305
 306
 307 **SECTION 11. POLICE PROTECTION FUND** \$165,300

308
 309 Appropriations in the amount of **One Hundred Sixty Five Thousand Three Hundred Dollars**
 310 are hereby made to the Police Protection Fund as specified in Exhibit "A" and summarized as follows:

311

To: Police Protection Fund			
Illegal Gun Program	\$	2,400	
Police Training	\$	85,000	
K-9 Emergency	\$	2,500	
K-9	\$	7,400	
Police Projects	\$	20,000	
Fed Forfeiture	\$	48,000	
Dare Program	\$	-	
Protect Hbg Legal Defense	\$	-	
Pa Gaming Contrl Brd Grnt	\$	<u>-</u>	
Total – Police Protection Fund	\$		165,300

323
 324
 325 **SECTION 12. PARKS & RECREATION FUND** \$409,200

326
 327 Appropriations in the amount of **Four Hundred Nine Thousand Two Hundred Dollars**
 328 are hereby made to the Parks & Recreation Fund as specified in Exhibit "A" and summarized as follows:

329

To: Parks & Recreation Fund :			
City Island	\$	142,200	
Reservoir Park	\$	182,000	
Events	\$	-	
Highmark	\$	85,000	
General Revenue	\$	<u>-</u>	

336	Total – Parks & Recreation Fund	\$	409,200	
337				
338	SECTION 13. WHBG FUND			\$5,000
339				
340	Appropriations in the amount of Five Thousand Dollars			
341	are hereby made to the WHBG Fund as specified in Exhibit "A" and summarized as follows:			
342				
343	To: WHBG Fund	\$	5,000	
344				
345				
346	SECTION 14. EVENTS FUND			\$322,100
347				
348	Appropriations in the amount of Three Hundred Twenty Two Thousand One Hundred Dollars			
349	are hereby made to the Events Fund as specified in Exhibit "A" and summarized as follows:			
350				
351	To: Events Fund (56):			
352	Events	\$	202,000	
353	Artsfest	\$	120,100	
354	To: Events Fund	\$	322,100	
355				
356				
357	SECTION 15. SANITATION FUND AND DISPOSAL FUND			\$0
358				
359	Appropriations in the amount of No Dollars			
360	are hereby made to the Sanitation and Disposal as specified in Exhibit "A" and summarized as follows:			
361				
362	To: Sanitation Fund (27)	\$	-	
363	To: Disposal Fund (28)	\$	-	
364				
365	SECTION 16. ESTIMATED RESOURCES			
366				
367	The estimated resources of the City of Harrisburg for the year 2021 are as follows:			
368				
369	GENERAL FUND			\$79,506,034
370				
371	STATE LIQUID FUELS TAX FUND			\$3,873,531
372				
373	HOST MUNICIPALITY FEES FUND			\$556,338
374				
375	DEBT SERVICE FUND			\$12,518,638
376				
377	NEIGHBORHOOD SERVICES FUND			\$17,956,800
378				
379	SENATORS FUND			\$5,750,000
380				
381	CAPITAL PROJECTS – PUBLIC WORKS			\$15,303,530
382				
383	NEIGHBORHOOD MITIGATION			\$168,569
384				
385	SPECIAL EVENTS & PROJECTS REIMB FUND			\$21,300
386				
387	FIRE PROTECTION FUND			\$23,300

388		
389	POLICE PROTECTION FUND	\$169,300
390		
391	PARKS & RECREATION FUND	\$409,300
392		
393	WHBG FUND	\$5,000
394		
395	EVENTS FUND	\$323,000
396		
397		
398	<u>TOTAL 2021 PROPOSED BUDGET</u>	<u>\$136,584,639</u>
399		

400
401 **SECTION 17. DELEGATION**

402
403 Appropriate City officials are authorized and directed to take such actions as are necessary to effectuate this ordinance.

404
405 **SECTION 18. SEVERABILITY**

406
407 If any provision, sentence, clause, section, or part of this ordinance or the application thereof to any person or circumstance is for any
408 reason found to be unconstitutional, illegal or invalid by a court of competent jurisdiction, such unconstitutionality, illegality or invalidity shall not
409 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
410 Council of the City of Harrisburg that this ordinance would have been adopted had such unconstitutional, illegal or invalid provision, sentence,
411 clause, section, or part not been included herein.

412
413 **SECTION 19. REPEALER**

414
415 All ordinances or parts of ordinances in conflict herewith be and the same are hereby repealed.

416
417 **SECTION 20. EFFECTIVE DATE**

418
419 This ordinance shall take effect in accordance with the provisions of the law.

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423
424 Seconded by: _____

425
426
427 City Council: _____

428
429 Signed by the Mayor: _____

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431