

INTER

OFFICE

MEMO

To: HARRISBURG CITY COUNCIL
From: Michael Parker, City Clerk
LEGISLATIVE APPROVAL FORM

Date:

LEGISLATIVE APPROVAL FORM/CERTIFICATE OF ACCEPTANCE

BILL NO. 9 -2023 RESOLUTION NO. -2023

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

Neil A. Grover
City Solicitor

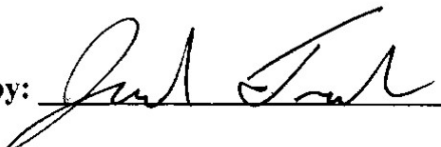
November 28, 2023
Date

Requested by Department/Bureau: MAYOR

Department/Bureau Contact Person: MAYOR | D. HARTMAN | M. KELLY | T. BROOKS

For Action on or before:

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

Received by: 

Date: 11/28/23

BILL NO. 9 -2023

YEAS		NAYS
	MS. DANIELS	/
/	MS. GREEN	
/	MR. LAWSON	
/	MR. MAJORS	
	MS. RAWLS	
/	MR. RODRIGUEZ	
/	MS. BOWERS	
YEAS	5	
NAYS	1	

Passed by City Council 12/21/23

Danielle L Bowers

President of City Council

Attest

Nichal J. Parker

City Clerk

Approved

Return to City Council with objections

Wanda R. Williams

Mayor

BILL NO. 9 of 2023

Moved by: _____

An Ordinance establishing the budget for the Municipal Government of the City of Harrisburg for the year Two Thousand Twenty Four (2024).

SECTION 1. GENERAL FUND \$109,486,172 \$109,485,200

Appropriations in the amount of One Hundred Nine Million Four Hundred Eighty-Five EIGHTY SIX Thousand Two Hundred ONE HUNDRED SEVENTY TWO Dollars are hereby made to the General Fund as specified in Exhibit "A" and summarized as follows:

FOR: GENERAL GOVERNMENT \$3,047,611 \$3,051,560

To: City Council (10101000):

Table with 2 columns: Category and Amount. Rows: Personnel (\$366,167), Services (\$125,700), Supplies (\$13,500), Other (\$3,400), Total - City Council (\$508,767)

To: Mayor's Office (10102000):

Table with 2 columns: Category and Amount. Rows: Personnel (\$481,740 / \$479,695), Services (\$49,790), Supplies (\$18,000), Other (\$-), Total - Mayor's Office (\$549,530 / \$547,485)

To: City Controller's Office (10103000):

Table with 2 columns: Category and Amount. Rows: Personnel (\$178,491), Services (\$1,000), Supplies (\$2,250), Other (\$-), Total - City Controller's Office (\$181,741)

To: City Treasurer's Office (10104000):

Table with 2 columns: Category and Amount. Rows: Personnel (\$479,774 / \$477,870), Services (\$103,500), Supplies (\$86,000), Other (\$-), Total - City Treasurer's Office (\$669,274 / \$677,370)

To: City Solicitor's Office (10105000):

Table with 2 columns: Category and Amount. Rows: Personnel (\$733,487), Services (\$370,033), Supplies (\$38,728), Other (\$-)

49 **Total - City Solicitor's Office** **\$1,142,248**
50 **FOR: DEPARTMENT OF ADMINISTRATION** **\$6,810,361**
51

52 **To: Office of the Business Administrator (10210000):**
53 **Personnel** **\$ 201,952**
54 **Services** **\$ 64,000**
55 **Supplies** **\$ 250**
56 **Other** **\$ -**
57 **Total - Business Administrator** **\$266,202**
58

59 **To: Bureau of Financial Management (10212000):**
60 **Personnel** **\$ 609,061**
61 **Services** **\$ 366,960**
62 **Supplies** **\$ 9,500**
63 **Other** **\$ -**
64 **Total - Financial Management** **\$985,521**
65

66 **To: Bureau of Grants Management (10213000):**
67 **Personnel** **\$ 163,306**
68 **Services** **\$ 8,000**
69 **Supplies** **\$ 250**
70 **Other** **\$ -**
71 **Total - Grants Management** **\$171,556**
72

73 **To: Bureau of Communications (10214000):**
74 **Personnel** **\$ 401,532**
75 **Services** **\$ 29,000**
76 **Supplies** **\$ 15,250**
77 **Other** **\$ -**
78 **Total - Communications** **\$445,782**
79

80 **To: Bureau of Information Technology (10216000):**
81 **Personnel** **\$ 579,308**
82 **Services** **\$ 1,374,679**
83 **Supplies** **\$ 633,100**
84 **Other** **\$ 791,626**
85 **Total - Information Technology** **\$3,378,713**
86

87 **To: Bureau of Human Resources (10217000):**
88 **Personnel** **\$ 497,686**
89 **Services** **\$ 148,725**
90 **Supplies** **\$ 5,800**
91 **Other** **\$ -**
92 **Total - Human Resources** **\$652,211**
93

94 **To: Bureau of Licensing, Taxation & Central Support (10224000):**
95 **Personnel** **\$ 454,155**
96 **Services** **\$ 388,221**
97 **Supplies** **\$ 68,000**
98 **Other** **\$ -**
99 **Total - Licensing, Taxation & Central Support** **\$910,376**

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FOR: DEPARTMENT OF BUILDING AND HOUSING DEVELOPMENT **\$640,541**
\$647,000

To: Bureau of Planning (10335000):

Personnel	\$ 279,532	\$285,991
Services	\$ 128,000	
Supplies	\$ 3,500	
Other	\$ -	
Total – Bureau of Planning		\$411,032 \$417,491

To: Bureau of Business Resources Development (10339000):

Personnel	\$ 213,009	
Services	\$ 14,500	
Supplies	\$ 2,000	
Other	\$ -	
Total - Business Resources Development		\$229,509

FOR: DEPARTMENT OF PUBLIC SAFETY **\$33,670,898** **\$33,672,436**

To: Bureau of Codes Enforcement (10337000):

Personnel	\$ 1,127,823	
Services	\$ 32,050	
Supplies	\$ 35,700	
Other	\$ -	
Total - Codes Enforcement		\$1,195,573

To: Bureau of Police (10442000):

Personnel	\$ 19,192,244	\$19,190,706
Services	\$ 1,438,164	
Supplies	\$ 477,661	
Other	\$ 318,000	
Total - Bureau of Police		\$21,426,069 \$21,424,531

To: Bureau of Fire (10451000):

Personnel	\$ 9,971,094	
Services	\$ 430,640	
Supplies	\$ 359,060	
Other	\$ 290,000	
Total - Bureau of Fire		\$11,050,794

FOR: DEPARTMENT OF PUBLIC WORKS **\$9,979,164**

To: Bureau of Traffic and Engineering (10660000):

Personnel	\$ 973,472	
Services	\$ 1,325,900	
Supplies	\$ 1,255,000	
Other	\$ 145,000	

150		Total – Traffic and Engineering	\$3,699,372
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152			
153		To: Vehicle Management Center (10660630):	
154		Personnel	\$ 567,645
155		Services	\$ 1,424,921
156		Supplies	\$ 1,555,225
157		Other	\$ <u>125,498</u>
158		Total - Vehicle Management	\$3,673,289
159			
160		To: Facilities Maintenance/Special Projects (10667000):	
161		Personnel	\$ 986,832
162		Services	\$ 698,121
163		Supplies	\$ 251,550
164		Other	\$ <u>670,000</u>
165		Total - Facilities Maintenance/Special Projects	\$2,606,503
166			
167			
168		FOR: DEPARTMENT OF PARKS, RECREATION AND ENRICHMENT	\$1,545,613
169			
170		To: Parks, Recreation and Enrichment (10880810):	
171		Personnel	\$ 938,113
172		Services	\$ 306,500
173		Supplies	\$ 301,000
174		Other	\$ <u>-</u>
175		Total – Parks, Recreation and Enrichment	\$1,545,613
176			
177			
178		FOR: GENERAL EXPENSES	\$17,501,372
179			
180		To: General Expenses (10288000):	
181		Personnel	\$ 12,938,474
182		Services	\$ 4,027,464
183		Supplies	\$ -
184		Other	\$ <u>535,434</u>
185		Total – General Expenses	\$17,501,372
186			
187			
188		FOR: TRANSFERS TO OTHER FUNDS – OTHER (10289000):	\$36,284,153
189			
190		To: Capital Projects Fund	\$ 1,700,000
191		To: Debt Service Fund	\$ 1,250,000
192		To: State Grants Fund	\$ 27,132,135
193		To: Neighborhood Services Fund	\$ 1,000,000
194		To: Harrisburg Senators Fund	\$ <u>5,202,018</u>
195		Total – Transfers	\$36,284,153
196			
197			
198		SECTION 2. STATE LIQUID FUELS TAX FUND	\$1,527,005
199			

200 Appropriations in the amount of **One Million Five Hundred Twenty-Seven Thousand Five**
201 **Dollars** are hereby made to the State Liquid Fuels Tax Fund as specified in Exhibit
202 “A” and summarized as follows:

203

204 To: State Liquid Fuels Tax Fund (20660000):		
205 Personnel	\$	-
206 Services	\$	350,000
207 Supplies	\$	915,392
208 Other	\$	<u>261,613</u>
209 Total - State Liquid Fuels Tax Fund		\$1,527,005

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212 **SECTION 3. HOST MUNICIPALITY FEES FUND** **\$404,123**

213

214 Appropriations in the amount of **Four Hundred Four Thousand One Hundred Twenty-Three**
215 **Dollars** are hereby made to the Host Municipality Fees Fund as specified in Exhibit “A” and
216 summarized as follows:

217

218 To: Host Municipality Fees Fund (21341000):		
219 Personnel	\$	166,858
220 Services	\$	152,123
221 Supplies	\$	12,000
222 Other	\$	<u>73,142</u>
223 Total – Host Municipality Fees Fund		\$404,123

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226 **SECTION 4. DEBT SERVICE FUND** **\$1,474,112**

227

228 Appropriations in the amount of **One Million Four Hundred Seventy-Four Thousand One**
229 **Hundred Twelve Dollars** are hereby made to the Debt Service Fund as specified in Exhibit “A”
230 and summarized as follows:

231

232 To: Debt Service Fund:		
233 PA Infrastructure Bank (70703000) – Other	\$	224,112
234 HRA Revenue Bonds, Series A of 1998 (70713000)-Other	\$	<u>1,250,000</u>
235 Total – Debt Service Fund		\$1,474,112

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238 **SECTION 5. NEIGHBORHOOD SERVICES FUND** **\$21,156,072** **\$21,155,758**

239

240 Appropriations in the amount of **Twenty-One Million One Hundred ~~Fifty-Five~~ FIFTY-SIX**
241 **Thousand ~~Seven Hundred Fifty-Eight~~ SEVENTY TWO Dollars** are hereby made to the
242 Neighborhood Services Fund as specified in Exhibit “A” and summarized as follows:

243

244 To: Bureau of Neighborhood Services (25660000):		
245 Personnel	\$	5,519,345
246 Services	\$	11,275,978
247 Supplies	\$	696,621
248 Other	\$	<u>440,000</u>
249 Total – Public Works		\$17,931,944

250
 251 **To: Bureau of Neighborhood Services (25880830):**
 252 **Personnel** \$ ~~1,272,723~~ **\$1,273,037**
 253 **Services** \$ 220,300
 254 **Supplies** \$ 194,300
 255 **Other** \$ -
 256 **Total – Parks Maintenance** ~~\$1,687,323~~ **\$1,687,637**

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 258 **To: Bureau of Neighborhood Services (25675640):**
 259 **Personnel** \$ 258,130
 260 **Services** \$ 330,135
 261 **Supplies** \$ 48,790
 262 **Other** \$ 321,000
 263 **Total – Borough of Steelton** **\$958,055**

264
 265 **To: Bureau of Neighborhood Services (25676640):**
 266 **Personnel** \$ 82,102
 267 **Services** \$ 219,983
 268 **Supplies** \$ 28,603
 269 **Other** \$ 44,321
 270 **Total – Borough of Penbrook** **\$375,009**

271
 272 **To: Bureau of Neighborhood Services (25677640):**
 273 **Personnel** \$ 59,202
 274 **Services** \$ 113,906
 275 **Supplies** \$ 14,319
 276 **Other** \$ 16,000
 277 **Total – Borough of Paxtang** **\$203,427**

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 280 **SECTION 6. INCINERATOR/DISPOSAL FUND** **\$210,700**

281
 282 Appropriations in the amount of **Two Hundred Ten Thousand Seven Hundred Dollars** are
 283 hereby made to the Incinerator/Disposal Fund as specified in Exhibit “A” and summarized as follows:
 284

285 **To: Incinerator/Disposal Fund (28660640):**
 286 **Other** \$ 210,700
 287 **Total – Incinerator/Disposal** **\$210,700**

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 290 **SECTION 7. HARRISBURG SENATORS FUND** **\$5,634,470**

291
 292 Appropriations in the amount of **Five Million Six Hundred Thirty-Four Thousand Four**
 293 **Hundred Seventy Dollars** are hereby made to the Harrisburg Senators Fund as specified in Exhibit “A”
 294 and summarized as follows:
 295

296 **To: Harrisburg Senators Fund (26880810):**
 297 **Other** \$ 5,634,470
 298 **Total - Harrisburg Senators Fund** **\$5,634,470**
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 300

301 SECTION 8. CAPITAL PROJECTS FUND \$9,624,991

302

303 Appropriations in the amount of **Nine Million Six Hundred Twenty-Four Thousand Nine**
304 **Hundred Ninety-One Dollars** are hereby made to the Capital Projects Fund as specified in Exhibit "A"
305 and summarized as follows:

306

307

To: Capital Projects Fund:

308

Public Works (60660000) - Other \$8,424,991

309

Community/Econ Development (60330000) - Other \$1,200,000

310

Total - Capital Projects Fund \$9,624,991

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313 SECTION 9. BLIGHT REMEDIATION/NEIGHBORHOOD MITIGATION \$77,368

314

315 Appropriations in the amount of **Seventy-Seven Thousand Three Hundred Sixty-Eight Dollars**
316 are hereby made to the Blight Remediation/Neighborhood Mitigation Fund as specified in Exhibit "A"
317 and summarized as follows:

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319

To: Salvage (50337310):

320

Supplies \$ 21,868

321

Total - Salvage \$21,868

322

323

To: Permit Penalty (50337330):

324

Services \$ 24,000

325

Supplies \$ 1,500

326

Total - Permit Penalty \$25,500

327

328

To: Foreclosure Property Registry (50337340):

329

Services \$ 30,000

330

Total - Foreclosure/Property Registry \$30,000

331

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333 SECTION 10. SPECIAL EVENTS/PROJECTS REIMBURSEMENT FUND \$256,410

334

335 Appropriations in the amount of **Two Hundred Fifty-Six Thousand Four Hundred Ten**
336 **Dollars** are hereby made to the Special Events and Projects Reimbursement Fund as specified in Exhibit
337 "A" and summarized as follows:

338

339

To: Special Events and Projects Reimbursement Fund (51660000):

340

Personnel \$ -

341

Services \$ 5,500

342

Supplies \$ 910

343

Other \$ 250,000

344

Total - Special Events/Projects Reimbursement \$256,410

345

346

347 SECTION 11. FIRE PROTECTION FUND \$100,000

348

349 Appropriations in the amount of **One Hundred Thousand Dollars** are hereby made to the Fire
350 Protection Fund as specified in Exhibit "A" and summarized as follows:

351

352 **To: SHARP Team (52451490):**
 353 **Personnel** \$ -
 354 **Services** \$ 10,000
 355 **Supplies** \$ 20,000
 356 **Other** \$ 50,000
 357 **Total – SHARP Team** \$80,000

358
 359 **To: Urban Search and Rescue (52451500):**
 360 **Supplies** \$ 20,000
 361 **Total – Urban Search/Rescue** \$20,000

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 364 **SECTION 12. POLICE PROTECTION FUND** **\$104,059**

365
 366 Appropriations in the amount of **One Hundred Four Thousand Fifty-Nine Dollars** are hereby
 367 made to the Police Protection Fund as specified in Exhibit "A" and summarized as follows:
 368

369 **To: Police Training (53442450):**
 370 **Services** \$ 96,059
 371 **Total – Police Training** \$96,059

372
 373 **To: Police Projects (53442460):**
 374 **Supplies** \$ 8,000
 375 **Total – Police Projects** \$8,000

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 378 **SECTION 13. PARKS AND RECREATION FUND** **\$288,500**

379
 380 Appropriations in the amount of **Two Hundred Eighty-Eight Thousand Five Hundred Dollars**
 381 are hereby made to the Parks and Recreation Fund as specified in Exhibit "A" and summarized as
 382 follows:
 383

384 **To: City Island (54880840):**
 385 **Personnel** \$ -
 386 **Services** \$ 40,000
 387 **Supplies** \$ 23,500
 388 **Other** \$ 225,000
 389 **Total – City Island** \$288,500

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 392 **SECTION 14. WHBG-TV FUND** **\$1,640**

393
 394 Appropriations in the amount of **One Thousand Six Hundred Forty Dollars** are hereby made to
 395 the WHBG-TV Fund as specified in Exhibit "A" and summarized as follows:
 396

397 **To: WHBG-TV Fund (55214000):**
 398 **Personnel** \$ -
 399 **Services** \$ 820
 400 **Supplies** \$ 820
 401 **Other** \$ -
 402 **Total - WHBG-TV Fund** \$1,640

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SECTION 15. EVENTS FUND

\$367,000

Appropriations in the amount of **Three Hundred Sixty-Seven Thousand Dollars** are hereby made to the Events Fund as specified in Exhibit "A" and summarized as follows:

To: Events Fund (56880870):

Personnel	\$	-	
Services	\$	325,000	
Supplies	\$	42,000	
Other	\$	-	
Total - Events Fund			\$367,000

SECTION 16. ESTIMATED RESOURCES

The estimated resources of the City of Harrisburg for the year 2024 are as follows:

GENERAL FUND	\$109,485,200
STATE LIQUID FUELS TAX FUND	\$1,527,005
HOST MUNICIPALITY FEES FUND	\$404,123
DEBT SERVICE FUND	\$1,474,112
NEIGHBORHOOD SERVICES FUND	\$21,155,758
INCINERATOR/DISPOSAL FUND	\$210,700
HARRISBURG SENATORS FUND	\$5,634,470
CAPITAL PROJECTS FUND	\$11,344,249
BLIGHT REMEDIATION/NEIGHBORHOOD MITIGATION FUND	\$77,368
SPECIAL EVENTS AND PROJECTS REIMBURSEMENT FUND	\$256,410
FIRE PROTECTION FUND	\$100,000
POLICE PROTECTION FUND	\$104,059
PARKS AND RECREATION FUND	\$308,500
WHBG-TV FUND	\$1,640
EVENTS FUND	\$367,000

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TOTAL 2024 PROPOSED BUDGET

\$152,450,594

SECTION 17. DELEGATION

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

SECTION 18. 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 19. REPEALER

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

SECTION 20. EFFECTIVE DATE

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

Seconded by: _____.

City Council: _____

Signed by the Mayor: _____