

Change Desired Effective Millage number to see the impact (Should be greater than or equal to 7.3)

Desired Effective Millage	7.39
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COMMERCIAL/RESIDENTIAL	Current (2023)	Scenario
Land Millage	23.538	24.0089
Improvement Millage	4.453	4.5420
Land Assessment	\$ 795,764,600	\$ 795,764,600
Improvement Assessment	\$ 4,650,331,900	\$ 4,650,331,900
Land Tax	\$ 18,730,389	\$ 19,105,441
Improvement Tax	\$ 20,706,998	\$ 21,121,629
Gross Total Tax	\$ 39,437,387	\$ 40,227,071
Effective Millage	7.24	7.39
Desired Effective Millage	7.24	7.39
Effective Mill Increment over current		0.15
Land Mill Increment over current		0.471
Impr Mill Increment over current		0.089
Total Tax Increment \$ over current		\$ 789,684
Total Tax Increment % over current		2.00%
Collection Rate	96.5%	\$ 762,045
Constant Factor (Land/Improvement) Millage Ratio	5.2860	5.2860

Increase in City Real Estate Tax Revenue @ 2% tax rate increase

Mayor's Budget Counter Proposal (2% CRE Increase)		
Description	Changes	Total
TOTAL REVENUES MAYOR PROPOSED (ORIGINAL)		144,840,435
	Decrease in Total CRE based on 2% increase instead of 6.9%	(1,865,697)
TOTAL REVENUES AFTER MAYOR COUNTER PROPOSAL		142,974,738
TOTAL EXPENDITURES MAYOR PROPOSED (ORIGINAL)		144,701,204
	Reduction in Permanent Wages:	(986,432)
	HR Director Salary moved to -02 Perm Wages	130,000
	Managing Director @ \$1	(126,984)
	Health Director	(4,579)
	Senior Accountant	(4,318)
	Application Manager	(5,177)
	Infrastructure Manager	(5,177)
	Sr GIS Coordinator	(3,923)
	GIS Analyst	(3,863)
	Systems Analyst 2	6,448
	Communications Director	(9,129)
	Project Manager	(8,085)
	Administrative Services Manager	(3,692)
	Administrative Assistant	(4,727)
	Arborist 2	(2,981)
	Tradesman - Carpenter	(5,230)
	Arborist 1	(2,343)
	PW Administration Manager	(1,739)
	Tradesman	(3,123)
	Legislative Aid	(56,316)
	Buyer	(64,142)
	Deputy Fire Chief	(105,040)
	Deputy Director - HR	(91,286)
	Arts & Cultural Coordinator	(66,976)
	Maintenance Supervisor	(66,976)
	Maintenance Worker 2	(42,666)
	Maintenance Worker 2	(42,666)
	Maintenance Worker 1	(40,846)
	Maintenance Worker 1	(40,846)
	Technical Services Supervisor	(70,018)
	Telecom Technician	(49,296)
	Maintenance Supervisor	(66,976)
	MWI/ Custodial	(40,846)
	Diversity Equity & Inclusion Manager	(79,898)
	Reduction in Premium Pay - Fire	(250,000)
	Account #20 CED - Electric erroneous expense	(11,500)
	Account #34 - Law - Training and professional development	(9,185)
	Account #42 - IT Munis payment to 2025	(55,980)
	Account #46 - Treasury-ACT 205, HR - Consultant,Parks- alarm upgrades	(147,846)
	Account #68 - Parks self watering planters	(15,000)
	Account #72- CED bathroom upgrade, Public Works (Mast arm pole & install), Parks (office equip, Rack storage, LED lighting for Bucky & Roosevelt, Drinking Fountains), IT switches	(246,900)
	Account #88 - Finance - Correction to Trexler Trust transfer Fee, CED 2 vehicles to rental fund, PW eliminate 1 vehicle , Fire Command SUV	(150,700)
TOTAL EXPENDITURES AFTER MAYOR COUNTER PROPOSAL		142,830,677

Account #46			
Expenditure String	Line #	Description	Amount
000-02-0602-0004-46	LN 4	Actuarial Services	3,000
000-02-0602-0004-46	LN 5	ACT 205 requirements	9,000
000-06-0603-0001-46	LN 8	HR consultant Services, #C09-000092	131,846
000-08-0905-0002-46	LN 9	Recreation Office Alarm upgrade	4,000
Total Reductions - Account #46			147,846
Account #72			
Expenditure String	Line #	Description	Amount
000-07-0604-0001-72	LN 4	Network Switches Replacements	108,000
000-07-0604-0001-72	LN 6	Tape Back-Up	25,000
000-08-0709-0001-72		Trash & Recycling cans	16,500
000-08-0709-0001-72		Office equipment	2,000
000-08-0709-0001-72		Storage system for steel building	7,000
000-08-0709-0001-72	LN 10	storage bins 09-05 pgm. (diff from steel bldg)	4,000
000-08-0709-0001-72	LN 11	Basketball Court LED Lighting at Boyle and Roosevelt Park	4,000
000-08-0709-0001-72	LN 12	Drinking Fountains at Rose Garden Grove and Bucky Boyl	4,000
000-08-0709-0008-72	LN 1	Continuation of Upgrading Light Displays (LITP)	10,000
000-08-0709-0008-73		Mack Pool Shade structures	15,000
000-09-0908-0001-72	LN 3	Bathroom Upgrades at Alliance Hall	6,400
000-03-0807-0001-72	LN 4	Mast Arm Pole for Lehigh & Glenwood St	30,000
000-03-0807-0001-76	LN 2	Installation of Mast Arm & Pole at Lehigh & Glenwood St	15,000
Total Reductions - Account #72			246,900
Account #88			
Description			Amount
Bldg Std: Ford Escape (moved to Rental Fund)			60000
Trexler Trust Transfer Fee			12000
Fire: Deputy Fire Chief Command SUV			48700
PW: Engineering Ford Escape			30000
Total Reductions - Account #88			150700

CRE inc at 6.9% - Original Proposal	2,627,742
CRE inc @ 2% - Revised Proposal	762,045
Decrease in CRE Revenue	1,865,697
New and Upgraded Personnel	2,038,561
Council Proposed Personnel Changes to Keep	648,556
Personnel Savings	1,390,005
personnel reduction	(986,432)



CITY OF ALLENTOWN
REVENUE & AUDIT BUREAU
2022 MUNICIPAL WASTE & RECYCLING
AND WATER & SEWER REBATE FORM

RETURN TO:
435 W HAMILTON ST RM 215
ALLENTOWN PA 18101
Due: June 30, 2023

A. CLAIMANT (Please Print)	Name (Last, First, Middle Int.)	Social Security Number	Date of Birth (MM/DD/YY)
Claimant			
Spouse			
Service Address			

B. REBATE QUALIFICATIONS: I certify that:

- The residence is a single family dwelling, owned and occupied by the claimant the entire calendar year **2022**.
- As of **December 31, 2022:** (please check which applies)
 - claimant age 65 or older
 - claimant married to spouse age 65 or older as of **December 31, 2022**, who resided in the same household
 - claimant permanently disabled (**Attach copy of doctor's certificate**)
- The total household income from all sources does not exceed **\$15,000.00**.
- The request for rebate form is complete, includes all necessary documentation and is postmarked on or before **June 30, 2023**.

C. Complete this section if you have applied for the State Property Tax Rebate as an owner for 2022-(Attach State Form)

1. Total income of claimant and spouse for 2022 \$ _____

D. Complete this section if you have NOT applied for the State Property Tax Rebate OR you are unable to attach a copy of the State Form. Include the combined income of claimant and spouse. (Attach Proof of Income)	
Type of Income (See Instructions for Definitions)	2022 Income (Omit Cents)
1. Social Security, SSI Payments and Railroad Retirement Benefits (These are similar to W-2's)	\$ _____
2. Pensions & Annuities, List Source:	\$ _____
3. Interest/ Dividends/ Capital Gains	\$ _____
4. Net Rental Income	\$ _____
5. Net Business Income (Include Profit & Loss Statement)	\$ _____
6. Other income such as wages-also include gifts in excess of \$300 total for year and life insurance benefits and proceeds in excess of \$5000	\$ _____
	\$ _____
	\$ _____
7. Total Household Income (Sum 1-6)	\$ _____

SEE BACK OF PAGE FOR SIGNATURE