

ADMINISTRATION

ORDINANCE NO. 15504

FILE OF CITY COUNCIL

BILL NO. 77 - 2018

NOVEMBER 5, 2018

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AN ORDINANCE

An Ordinance of the City of Allentown, County of Lehigh and Commonwealth of Pennsylvania, establishing the General Fund, Administrative Order Fund, Risk Management Fund, Debt Service Fund, Equipment Fund and Golf Fund Budgets for 2019

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF ALLENTOWN:

SECTION ONE: That the following financial program is hereby adopted for the year 2019, and appropriations are made to the various departments as indicated in the section below.

SECTION TWO: That the sum of One Hundred Sixteen Million, One Hundred Fifty-Six Thousand, Six Hundred Sixty (\$116,156,660) Dollars, net of a planned vacancy factor of Two Million One Hundred Thousand Dollars (\$2,100,000), be hereby appropriated as follows:

Vacancy Factor	(2,100,000)
To Non-Departmental Offices	2,560,264
To General and Civic Expenses	15,566,117
To the Department of Finance	3,620,914
To the Department of Public Works	11,724,784
To the Department of Police	38,731,775
To the Department of Fire	23,958,294
To the Department of Human Resources	839,351
To the Department of Managing Director	3,829,821
To the Department of Parks and Recreation	5,271,257
To the Department of Community and Economic Dev	12,154,083

SECTION THREE: That a tax for general revenue be levied for the fiscal year, beginning the first Monday of January, A.D., 2019, upon all real, personal and mixed property within the limits of the said City, taxable according to the laws of the State of Pennsylvania, the valuation of such property to be taken from the assessed valuation of the taxable property under the provisions of the law regulating the same, at the

rate of Four and Four Thousand Five Hundred Twenty-Eight Ten-Thousandth (4.4528) mills on improvements and Twenty-Three and Five Thousand Three Hundred Seventy-Six Ten-Thousandth (23.5376) mills on land.

SECTION FOUR: That an appropriation in the sum of Six Hundred Fifty-Eight Thousand Eight Hundred Eighty-Five Dollars (\$658,885) is hereby made to the Lease/Administrative Order Fund as more fully detailed in Exhibit A, "City of Allentown 2019 Budget."

SECTION FIVE: That an appropriation in the sum of Twenty-Five Million Four Hundred Fifty-Four Thousand Seven Hundred Fifty-Four Dollars (\$25,454,754) is hereby made to the Risk Management Fund as more fully detailed in Exhibit A, "City of Allentown 2019 Budget."

SECTION SIX: That an appropriation in the sum of Nine Million Two Hundred Forty-Eight Thousand Three Hundred Thirty-Two Dollars (\$9,248,332) is hereby made to the Debt Obligation as more fully detailed in Exhibit A, "City of Allentown 2019 Budget."

SECTION SEVEN: That an appropriation in the sum of One Million Nine Hundred Fifty-Six Thousand Eight Hundred Forty-Nine Dollars (\$1,956,849) is hereby made to the Equipment Fund as more fully detailed in Exhibit A, "City of Allentown 2019 Budget."

SECTION EIGHT: That an appropriation in the sum of One Million Four Hundred Twenty-Three Thousand Six Hundred Four Dollars (\$1,423,604) is hereby made to the Golf Course Fund as more fully detailed in Exhibit A, "City of Allentown 2019 Budget".

SECTION NINE: That all Ordinances or parts of Ordinances conflicting with the provisions of this Ordinance be and the same are hereby repealed.

SECTION TEN: That this Ordinance takes effect January 1, 2019.

**BUDGET MEMO #1, PASSED 7 – 0.**

**BUDGET MEMO #2, PASSED 7 – 0.**

**BUDGET MEMO #3, PASSED 7 – 0.**

**BUDGET MEMO #4, PASSED 7 – 0.**

**BUDGET MEMO #5, PASSED 7 – 0.**

**AMENDMENTS:**

**AFFORDABLE HOUSING: RETAIN CIVIC CONTRIBUTION OF \$25,000 FOR MY BROTHER'S KEEPER – DELETING THE \$299,999 TRANSFER INTO A NEW ENTERPRISE FUND FOR AN AFFORDABLE HOUSING PROGRAM, CREATING THE FUND WITH \$1 – FURTHER FUNDS CONTINGENT UPON SUBMITTAL OF A PLAN. PASSED 7 – 0**

**DELETE POSITION OF EMERGENCY MANAGEMENT COORDINATOR – FAILED, 2- 7; (ZUCAL, MACLEAN)**

**DELETE POSITION OF HUMAN RELATIONS OFFICER IN THE CED BUDGET AND ALLOCATE \$25,000 IN TEMPORARY WAGES FOR PART TIME STAFF PERSON - GURIDY, ZUCAL – SPONSORSHIP WITHDRAWN**

**DELETE FINANCIAL ANALYST POSITION PROPOSED AT A NEW GRADE IN THE BUDGET – ZUCAL, GURIDY – SPONSORSHIP WITHDRAWN**

**AQUATICS – RETAIN AT PART TIME, ZUCAL, MACLEAN, APPROVED 4-3 (HENDRICKS, MOTA, ROBINSON)**

**NO INCREASES FOR ANYONE THAT WAS PROMOTED OR HIRED INTO A NEW POSITION THE LAST 18 MONTHS THAT HAS A SALARY OVER \$95,000, FAILED 0 - 7**

**REDUCE THE SALARY INCREASES OF NON-BARGAINING BY .5%, FAILED 1 - 7 (GURIDY)**

**TRAFFIC TECHNICIANS: DELETE ONE ADMINISTRATIVE POLICE CAPTAIN (18N) AND ADD TWO TRAFFIC SIGNAL TECHNICIANS (14M) IN PUBLIC WORKS, FAILED 2 – 5 (GURIDY, ZUCAL)**

**EQUIPMENT FUND POLICE VEHICLES: REDUCE THE REQUESTED AMOUNT OF POLICE VEHICLES TO 6 FROM 10 AND ALLOW THE POLICE TO DETERMINE WHICH 6 — TRANSFER SAVINGS INTO RESERVE - ZUCAL; GURIDY, FAILED 2 – 5 (GURIDY, ZUCAL)**

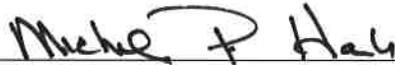
**SWEEP PROGRAM: ADD A SWEEP SUPERVISOR (11N), \$61,000 AND A SWEEP OFFICER (12M) 50,321 (PLUS BENEFITS) – TRANSFER FROM THE GENERAL FUND ACCOUNT FOR A PARTIAL PAYBACK OF THE LOAN FAILED 4 - 3 (AFFA, ROBINSON, ZUCAL)**

**DELETE LEGISLATIVE AIDE IN COUNCIL BUDGET - WITHDRAWN**

**A MASS REDUCTIONS THAT AMOUNT TO \$1.275 MILLION AND REDUCE MILLAGE INCREASE BY ¼ - REDUCE OVERTIME ACCOUNT IN GENERAL FUND BY 10% - \$380,871; REDUCE ACCOUNT 46 BY 10%: BUDGETED AT \$6,706,091 - \$670,609 ; REDUCE AFFORDABLE HOUSING BY \$150,000 OR IF AMENDMENT IS PASSED ABOVE USE \$300,000 ALLOCATION; FICA MISTAKE OF 180,000 — PLACING ANY ADDITIONAL FUNDS IN THE UNAPPROPRIATED BALANCE OR USE ADDITIONAL FUNDS FROM THE RESERVE FOR CREATE ¼ REDUCTION IN THE MILLAGE, FAILED 3 - 4 (GURIDY, HENDRICKS, ZUCAL)**

**USE \$221,416 IN BUDGET MEMO #5, \$299,999 AFFORDABLE HOUSING; \$380,871 OVERTIME PLUS \$375,000 FROM UNAPPROPRIATED BALANCE AND REDUCE TAX RATE BY ¼ MILLS, FAILED 3 - 4 (GURIDY, HENDRICKS, ZUCAL)**

**I hereby certify that the foregoing Ordinance was passed by City Council on December 10, 2018 and vetoed by the Mayor on December 15, 2018, Pursuant to Section 805, City Council Action on Budget, the Mayor's original proposed Budget as proposed Bill 77 – Ordinance and adopted Budget memos (Pursuant to the Solicitor's Opinion) is by default the official budget for the 2019 fiscal year.**

  
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CITY CLERK