

ORDINANCE NO. 15964

FILE OF CITY COUNCIL

BILL NO. 95 - 2023

OCTOBER 18, 2023

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 2024.

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

SECTION ONE: That the following financial program is hereby adopted for the year 2024, and appropriations are made to the various departments as indicated in the section below.

SECTION TWO: That the sum of One Hundred Forty-Two Million, Eight Hundred Thirty Thousand, Six Hundred Seventy-Seven (\$142,830,677) Dollars, net of a planned vacancy factor of Two Million Seven Hundred Thousand Dollars (\$2,700,000), be hereby appropriated as follows:

Vacancy Factor	(2,700,000)
To Non-Departmental Offices	3,781,136
To the Department of Finance	18,340,439
To the Department of Public Works	13,962,183
To the Department of Police	48,578,085
To the Department of Fire	30,368,814
To the Department of Human Resources	1,858,697
To the Department of Managing Director	6,313,115
To the Department of Parks and Recreation	7,319,606
To the Department of Community and Economic Dev	15,008,602

SECTION THREE: That a tax for general revenue be levied for the fiscal year, beginning the first Monday of January, A.D., 2024, 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 One Million Four Hundred Thirteen Thousand Three Hundred Fifty-Eight Dollars (\$1,413,358) is hereby made to the Lease/Administrative Order Fund as more fully detailed in Exhibit A, "City of Allentown 2024 Budget."

SECTION FIVE: That an appropriation in the sum of Twenty-Nine Million Seven Hundred Seventy-Seven Thousand Six Hundred Seventy-One Dollars (\$29,777,671) is hereby made to the Risk Management Fund as more fully detailed in Exhibit A, "City of Allentown 2024 Budget."

SECTION SIX: That an appropriation in the sum of Eight Million Seven Hundred Seventy Thousand Seven Dollars (\$8,770,007) is hereby made to the Debt Obligation as more fully detailed in Exhibit A, "City of Allentown 2024 Budget."

SECTION SEVEN: That an appropriation in the sum of Two Million Two Hundred Seventy-Four Thousand Four Hundred Seven Dollars (\$2,274,407) is hereby made to the Equipment Fund as more fully detailed in Exhibit A, "City of Allentown 2024 Budget."

SECTION EIGHT: That an appropriation in the sum of Two Million Four Hundred Sixty-Seven Thousand Four Hundred Eighty-Eight Dollars (\$2,467,488) is hereby made to the Golf Course Fund as more fully detailed in Exhibit A, "City of Allentown 2024 Budget".

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

SECTION ELEVEN: That this Ordinance takes effect January 1, 2024.

AMENDMENTS TO THE BUDGET:

NOVEMBER 4: Councilperson make a motion to adjust the budgets in the following manner that there will be no upgrades, added positions, changed titles pursuant to Memo 1 in all funds except for the following Inspectors Certification Program, 1 New Telecom Technician Position in the Police Department, 12 Fire Firefighters, Financial Analyst, Sweep Officer in Solid Waste and an upgrade in Public Works from MW3 to an 11M, Neutral fiscal changes such arborist are authorized.

(General CED - Bldg Std Plans Examiner 13N Building Code Professional 22M(b) 2,397

General CED - Bldg Std Combination Inspector 19M Building Code Professional 22M(b) 4,657

General CED - Bldg Std Combination Inspector 19M Building Code Professional 22M(b) 3,890

General CED - Bldg Std Plumbing/Mechanical Inspector 18M(b) Building Code Professional 22M(b) 2,607

General CED - Bldg Std Plumbing/Mechanical Inspector 18M(b) Building Code Professional 22M(b) 7,105

General CED - Bldg Std Building Inspector 18M(b) Building Code Professional 22M(b) 2,598

General CED - Bldg Std Building Inspector 18M(b) Building Code Professional 22M(b) 9,956

General CED - Bldg Std Building Inspector Trainee 16M NA - Unfund to \$1 NA (70,199); the position turns into a Building Inspector

Permit Technicians, II – 3 positions at \$1

Move the Front Desk Receptionist (3% salary increase to 2023 position) and Equity and Inclusion Coordinator (3% increase to 2023 positions) – from the Mayor's Office to the Department of Human Resources.

Transfer \$130,000 budgeted for Human Resources consultant into the 02 Account for the HR Director

In the Mayor's office continue the 2023 positions into 2024 budgeted with appropriate 3% increases: Communications Manager, Special Assistant to the Mayor, Executive Assistant to the Mayor.

Fund the Managing Director Position at \$1.

10% decrease in all overtime budgets in the General Fund, - \$655,000,

5% decrease in Accounts 20 through 68 in the General Fund – \$1,130,402

Add up savings from above – for a net positive of \$400,000.

The motion was seconded by Councilperson Gerlach.

VOTE: 5-2 (Affa, Napoli)

DECEMBER 12:

Adoption of Budget Memo 2 – Council received this late this afternoon, there is no fiscal impact, it merely changes account numbers. 7-0

The following changes have been made to the 2024 Proposed Budget: Community and Economic Development Change the account string for the Community Housing Development program. The current proposed budget has all expenses for the Lead grants and Healthy Homes Production grant in the CED Director's Bureau 000-09-0901-0006. This revision will move the entire program to the CED Building Standards & Safety (BS&S) Bureau 000-09-0903. Additionally, the expenses for the two grants will be split into two programs within BS&S: Community Housing- Healthy Homes 000- 09-0903-0003 and Community Housing- Lead 000-09-0903-0004. The change allows for more efficient grant accounting across the two housing hazard remediation programs. There is no financial impact to this change.

No tax increase: Motion to adopt the Mayor's suggested budget amendments in his 2% proposal and take money from the unappropriated balance – about \$762,054 – to match the expenditures resulting in a no tax increase budget; this includes no new positions except those noted in Council's proposed amendment; retaining increases to Police Captains and EMS and reducing the unappropriated balance by an amount to have a budget with no tax increase - @ \$762,054. Zucal, Gerlach

Passed – 5-2 (Affa, Napoli)

Add the Sustainability Position back into the budget - 11N at 66,976 in Parks and Recreation, funded from the unappropriated balance (and evaluate at the end of 2024). Passed, 7-0.

Bill 95 passed as amended – 7-0.

ARPA Configuration Passed, 7-0.

\$9 Million for Public Safety Buildings

\$1.3 Million for 2024 positions noted above

\$1.3 Million for 2025 positions noted above

\$1 Million for Ripple

\$1 Million for CALV

\$1.2 Million for Community Reinvestment Funds – into the appropriate CED account and allow CED to distribute funds to organizations working within the city – e.g., non-profits such as Casa Guadalupe, Boys and Girls Club, Ark Foundation, Promise Neighborhood, SELF, Y-Warming Station, Feathers, Ripple, CaLV, Caring Place, etc. and any other non-profit serving the residents the Allentown.

THE BILL WAS PASSED AS AMENDED AND WAS APPROVED TO REDUCE EXPENDITURES THAT RESULTED IN NO TAX INCREASE

	Yea	Nay
Candida Affa	X	
Ce-Ce Gerlach	X	
Cynthia Y. Mota	X	
Santo Napoli	X	
Natalie Santos	X	
Ed Zucal	X	
Daryl Hendricks, Pres.	X	
TOTAL	7	0

I hereby certify that the foregoing Ordinance was passed by City Council on November 4, 2023 without the Mayor's signature.



CITY CLERK