

Personnel Amendment:

Budget Memo 1: No upgrades, added positions, changed titles 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.

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

Move the Front Desk Receptionist (3% salary increase to 2023 position) and Equity and Inclusion positions (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 (neutral change of positions names/titles ok).

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

\$1m in ARPA for operational expenses to offset tax-increase.

Add up savings from above; no tax increase; place remainder in unappropriated balance.

ARPA CONFIGURATIONS:

Existing:

10m Public Safety Buildings

1.3m 2024 positions noted above

1.3m 2025 positions noted above

1.6m credible messenger program (100,000 for feasibility study)

600,000 unrestricted/unappropriated

Suggestion A:

10m Public Safety Buildings

1.3m 2024 positions noted above

1.3m 2025 positions noted above

1.2M for Community Recovery Funds – 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, Unidos, Big Happy Consultants, Promise Neighborhood, SELF, Y-Warming Station, Fine Feathers, Oath, Cohesion, Self, Ripple, CaLV, Caring Place, etc. and any other non-profit serving the residents the Allentown.

1M to use in operational expenses in General Fund to help offset tax increase;

Suggestion B:

10m Public Safety Buildings

1.3m 2024 positions noted above

1.3m 2025 positions noted above

1.M for Ripple

\$200,000 to other non-profits

1M to use in operational expenses in General Fund to help offset tax increase;

Suggestion C:

\$8 million for Public Safety

1.3m 2024 positions noted above

1.3m 2025 positions noted above

1.5M to Ripple

300,000 to CACLV

\$1.4m to Community Reinvestment – community anti-violence programs.

\$1m off-set tax increase

Trash Fee: \$60 increase to offset deficit.