

ADMINISTRATION

ORDINANCE NO. 14950

FILE OF CITY COUNCIL

BILL NO. 91 - 2011

NOVEMBER 2, 2011

AN ORDINANCE

An Ordinance of the City of Allentown, County of Lehigh and Commonwealth of Pennsylvania, amending the General Fund Budget for 2012.

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

SECTION ONE: That the following financial program is hereby adopted for the year 2012, and appropriations are made to the various departments as indicated in the section below.

SECTION TWO: That the sum of Eighty-Eight Million Nine Hundred Twenty-Seven Thousand Seven Hundred Forty-Five (88,927,745) Dollars, net of a planned vacancy factor of One Million One Hundred Forty-Seven Thousand Four Hundred Seventy-Eight (\$1,147,478) Dollars, be hereby appropriated as follows:

To Non-Departmental Offices	1,635,723
Vacancy Factor	-1,147,478
To the General and Civic Expense	10,474,837
To the Department of Finance	3,322,779
To the Department of Human Resources	584,092
To the Department of Community and Economic Dev	6,641,504
To the Department of Parks and Recreation	1,457,209
To the Department of Public Works	8,227,516
To the Department of Police	33,108,600
To the Department of Fire	19,149,263
To the Managing Director	5,473,700

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That all Ordinances or parts of Ordinances conflicting with the provisions of this Ordinance be and the same are hereby repealed.

SECTION FOUR: That this Ordinance takes effect January 1, 2012.

December 7th Amendment:

Places EMS fund into General Fund with proposed organization in tact with an additional Paramedic 31(M)
– EMS Fund attached. 7-0

Amendments Pursuant to Budget Memo 4, passed 5 – 2 (D'Amore, Donovan)

Department of Parks and Recreation – Bureau of Recreation:

Due to the increased participation in the leagues, the addition of a Program Development Specialist (3N) is being proposed along with an increase in Temporary Wages. To help offset these increases Account 46 – Contract/Service Fees is being reduced. These changes result in an increase of \$25,678.

Amendments Pursuant to Budget Memo 3 , passed 7-0.

Revenue:

Revenue Account 2940 – Shade Tree Permits and Fees anticipated Revenue for 2011 of \$2,500 was not included in the Total Permits/Licenses. The correct total for that category is \$4,860,341.

Non-Departmental – Law:

Program 2 – HUD Legal Services was not included in the Non-Department General Fund Summary. This will increase the 2011 A&E by \$48,259.

Finance Department:

A small reorganization is being proposed due to the recent change in the City Controller's seat. The position of Finance Operations Manager (15N) will be eliminated, a salary reduction is being proposed for the Budget Coordinator, a salary increase is being proposed for the Purchasing Agent position and an Office Manager (9N) position will be added in the Finance Director's Office. This will result in an overall savings of \$8,750.

Public Works – Fleet Services and Repair:

After closer inspection of the fuel pumps at the Municipal Garage, it is believed that another year of service is possible. This will reduce the Equipment Account 72 by \$110,000. Also, with the fluctuation in gas prices it is suggested to increase Account 62 by \$30,000. This will result in a net savings of \$80,000.

Fire:

The amount for Account 11 – Shift Differential is being corrected to \$71,613. This results in an increase of \$64,450.

Managing Director – Systems Management:

After the Proposed Budget was introduced some of the contracts were able to be finalized and firm amounts are now known. This change results in a \$55,386 savings in Account 46 – Contract/Service Fees.

Parks and Recreation, Add One Parks Maintenance Worker - 51,016 @ Budgetary Impact – Take from closing balance of the General Fund

Parks and Recreation, page GF 117, Park Maintenance, Program 1

Add one 6M Maintenance Worker I, at a budgeted salary of \$32,294, adding this to the 02 Account; (Budgeted at Step C), 11 Shift Differential, add \$500; FICA (7.65%) – 2,470; Pension - 3,352 (prorated dividing by 5); Insurance at \$12,400 --- (prorating the numbers using five budgeted employees). The Administration is directed to make the appropriate adjustments in the proposed budget.

Passed, 6-0 (Guridy absent)

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Parks and Recreation, page GF 117, Park Maintenance, Program 1

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Passed, 6-0 (Guridy absent)

06M Maintenance Worker I transfer back to Police Department

Transfer one 06M Custodian position that was transferred to Building Maintenance, page GF 55, changing the budgeted number to 4 Positions, moving one back into the Police Department, page GF 71, Program 0004, Academy. The Administration is directed to make the appropriate adjustments in the proposed budget.

Passed, 4- 2 (Schweyer, Schlossberg)

Crossing Guard Uniforms

Page GF-69, Police Operations, Reduce the Temporary Pay account by \$5,000; adding \$5,000 to Account 56 Uniforms, to be designated for clothing for the crossing guards. The Administration is directed to make the appropriate adjustments in the proposed budget.

Passed, 6-0 (Guridy absent)

	Yea	Nay
Michael D'Amore	x	
Michael Donovan		x
Jeanette Eichenwald	x	
Julio A. Guridy	x	
Ray O'Connell	x	
Mike Schlossberg	x	
Peter G. Schweyer, Pres.	x	
TOTAL	6	1

I hereby certify that the foregoing Ordinance was passed by City Council on December 7th and signed by the Mayor on December 13th, 2011.



CITY CLERK