



THE CITY OF

HARRISBURG

2025

B U D G E T B O O K





CITY OF HARRISBURG



2025 PROPOSED BUDGET

Mayor

Wanda R. D. Williams

Presented November 26th, 2024

City Council

Danielle Bowers, President

Ausha Green, Vice-President

Jocelyn Rawls, Member

Ralph Rodriguez, Member

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City Controller

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CITY OF HARRISBURG



2025 PROPOSED BUDGET

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Introduction

HOW TO USE THE BUDGET DOCUMENT

This page provides an explanation of the format and content of the Fiscal Year (FY) 2025 Proposed Budget document. To find the exact location of this information, please refer to the Table of Contents. The major portions of the document are described as follows:

Introductory Information

This introductory information consists of a pictorial presentation of the City's Elected Officials and Organizational Chart, and a narrative describing the City's Organizational Structure.

Budget Overview

Contained within the Budget Overview is the Budget and Finance section. This section describes the financial and operating policies and procedures that guide the development of the City's budget. Additionally, the Budget Summary section provides the reader a series of financial summaries with information on revenues, expenditures, and staffing levels for FY 2024 and prior years.

Budget Detail

These sections contain information on FY 2025, as well as historical revenue and expenditure information for the General Fund, Special Revenue Funds, Debt Service Fund, and Utility Funds operating budgets. Within each is an organizational chart and a brief description of the services provided. This detail of fund and corresponding department budgets is represented according to:

- Description of individual programs - a listing of the department, bureaus, offices/divisions, and corresponding functions.
- Summary of resources (revenue) and appropriations (expenditures) - total fund budget.
- Detailed information on the staffing compliment of all budgeted positions.
- Major Category detail - provides detail of revenues and expenditures for FY 2021, 2022, 2023, 2024 Actuals, FY 2024 Adjusted Budget, and FY 2025 Proposed Budget. Revenue line-items identify specific funding sources. Expenditure line-items are categorized as Personnel, Services, Supplies, and Other.
- Line-Item Detail provides detail of revenue and expenditures at the individual line-item level.

City of Harrisburg

Our Vision, Mission and Values Statements

OUR VISION

Harrisburg will be:

- Financially Honest
- Fiscally Responsible
- Dedicated to the Safety of ALL Citizens and Neighborhoods
- Focused on Developing Our Youth
- Smart on Redeveloping Our City
- Building a Better Economy that Meets the Needs of the Greater Region
- Better at Responding to Those in Need
- A City That Is Proud Again

OUR MISSION

To eliminate Harrisburg's debt burden from prior administrations, navigate an inflationary world, all while maintaining and improving services. To be honest in how we operate and restore faith in how we manage resources that benefit citizens of all ages and demographics.

OUR VALUES

- Honesty
- Integrity
- Compassion
- Dedication
- Collaboration
- Innovation

CITY OF HARRISBURG ORGANIZATIONAL STRUCTURE

The City of Harrisburg has a 'Strong Mayor/Council' form of government. The Mayor is the full-time Chief Executive Officer, and City Council Members are the separate, part-time Legislative Body. The Mayor possesses the power to veto legislation. The veto would require a two-thirds vote of the City Council to override. As the Chief Executive Officer, the Mayor prepares and submits the budget to the City Council for review and approval. Organizationally, this provides the Mayor with an institutional focus for planning, programming, and developing policy. In fact, the Mayor clearly and directly has the authority and responsibility to determine public policy relating to financial and administrative matters with appropriate oversight by the City Council.

On March 19 (the anniversary of the City's Incorporation as a City in 1860), or another date, the Mayor has traditionally provided the 'State of the City' address at a public event. This address presents the general state of the City's finances and overall economy and describes the policies established in the fiscal year budget approved by the Mayor and City Council. The Administration is charged with the responsibility of carrying out the Mayor's policies as set forth by the Budget and in Executive Orders issued throughout the year.

The Mayor, as chief executive, has the sole authority to select, direct, and oversee his/her Administration. As head of the Executive/Administrative Branch of government, the Mayor appoints the Chief of Staff/Business Administrator, whose appointment is confirmed by the City Council. The Business Administrator is the Chief Administrative Officer of the City. This position is responsible for overseeing mayoral instruction to directors and deputy directors. With a top-down form of management, department/office directors and deputy directors are fully accountable for departmental operations. This includes overseeing supervisory line management to ensure that the City's goals and priorities are met.

The formal organizational structure of the City comprises General Government operations and five departments: Administration, Facilities and Special Projects, Finance, Public Safety and Public Works. The City's administrative focus is the department. The largest organizational component within a department is the bureau. The structural design of the bureau is closely tied to service output or function. Bureaus provide separation of duties within each department. With responsibilities delegated at such a definitive level, many bureaus can be interpreted as local government programs. A further delineation by division/unit emphasizes the distribution of workloads to achieve a specific output. To evaluate this output, the Budget staff has incorporated policy objectives and performance measurements into the budget document to analyze the effectiveness and efficiency of service delivery. Meeting organizational goals and objectives is the ultimate outcome each department is attempting to achieve.

To account for departmental and office fiscal transactions, the City utilizes the fund basis of accounting whereby all governmental activities are accounted for through a series of distinct funds, including reporting entities, to control resources and demonstrate compliance with various legal and budget constraints affecting government. The General Fund accounts for all resources not otherwise devoted to specific activities and finances; this includes many of the basic municipal functions. Other governmental funds include Special Revenue Funds (State Liquid Fuels Fund), Capital Projects Fund, Host Fee Fund, State/Federal Grants Fund, and Debt Service Fund. The City also has an expendable Trust Fund and one Utility Fund. The budget is organized by fund and is further identified by revenue and expenditure detail.

Some Departments combine the operations of more than one fund. The Department of Engineering and Planning combines General Fund operations with the State Liquid Fuels Fund operations, and the Department of Public Works combines General Fund and State Liquid Fuels Fund operations with the Neighborhood Services Utility Fund, which is owned and operated solely by the City. Additionally, the Parks, Recreation, and Facilities Department combines General Fund operations with the Neighborhood Services Utility Fund, Parks and Recreation Special Revenue Fund, and Events Fund.

General Government encompasses eight offices, which include separate offices for elected officials. The Office of City Council is made up of seven at-large elected members headed by the Council President. The City Clerk provides technical and administrative support to the City Council.

The Office of the Mayor is the administrative office for all mayoral activities. The Mayor, who is elected at-large, is the highest-ranking public official.

The City Controller and the City Treasurer are part-time at-large elected officials. Each has an office to provide the required public service. Both have full-time deputies who are delegated to carry out daily operations.

The Office of the City Solicitor, also called the Law Bureau, is headed by the City Solicitor, appointed by the Mayor, and confirmed by the City Council. This Office ensures that the policies adopted and actions taken by the Mayor and City Council fall within the limitations and authorities prescribed by federal, state, and local statutes and ordinances. Assisting the City Solicitor are the Senior Deputy Solicitor, Deputy City Solicitor, Assistant City Solicitor, and support staff.

The Department of Administration works with the Mayor to establish and uphold policy by overseeing the administrative management and supervision of all City departments. The Chief of Staff/Business Administrator directly oversees the activities of the Bureaus of HR, IT, Tax Enforcement, and Economic and Business Development and is responsible for the negotiation of all three collective bargaining contracts as well as the risk management, affirmative action and loss control functions of the City. The Chief of Staff/Business Administrator also oversees the work of the Department of Building and Housing, and Economic Development, and the Bureau of Planning, which is headed by a Director who oversees efforts to plan, develop, oversee, maintain and improve the physical stock of the City's neighborhoods and is accountable for all administration of federal CDBG, HOME, LEAD, and ESG programming and funds.

The Bureau of Information Technology is headed by a Director and oversees all of the City's information and communication systems.

The Bureau of Human Resources is headed by a Director and manages the City's human resource operation, which includes payroll processing, maintenance of personnel records, recruitment, and administering the City's benefits programs.

The Bureau of Licensing, Taxation, and Central Support is headed by a Director and is responsible for the billing and processing of mercantile, parking, and amusement taxes, as well as certain collection activities on delinquent accounts and is oversees operations of the City's duplicating center.

The Department of Budget and Financial Management is headed by the Finance Director, oversees and administers all fiscal activities of the City, directing the Accounting, Budget, Grants, and Purchasing Offices.

The Department of Public Safety consists of the Police Bureau, Fire Bureau, and Codes Enforcement Bureau. The Mayor is the Director of this Department.

The Bureau of Police is headed by the Police Commissioner, Deputy Police Chief, and a team of Captains. These positions are all classified as management. Uniformed officers under the rank of Captain are not classified as management personnel. Lieutenants, sergeants, and corporals fulfill supervisory roles. The Deputy Police Chief and Captain head the Uniformed Patrol, Criminal Investigation, and Technical Services divisions. Within these divisions, additional organizational components exist. Several of these sections or units carry out specified police activities. The variety of police operations and the number of approved personnel make it the largest and most complex Bureau in the City's organization. The Police Accreditation Program accounts for some of the structural delineations in this bureau because many stipulations for accreditation require appropriate separation of duties.

The Bureau of Fire, headed by a Fire Chief and two Deputy Fire Chiefs, maintains three firehouses and a large complement of firefighting apparatus with full-time personnel to support these facilities. Other personnel are uniformed firefighters, some of whom are assigned to specific details such as fire safety and fire inspection.

The Department of Public Works is responsible for the Bureau of Vehicle Management, Bureau of Parks and Recreation and the Bureau of Traffic and Engineering in the General Fund and the Bureau of City Services in the Neighborhood Services Fund. Besides regularly scheduled residential and commercial sanitation services, some of the services provided by the Department of Public Works require a twenty-four-hour, seven-day-per-week schedule, especially as it relates to traffic and weather-related emergency management issues.

The Public Works Director is assisted by two Deputy Directors of Public Works. The Public Works Director and Deputy Director of Public Works Operations directly supervise all sanitation crews' work. The Public Works Director and Deputy Director of Parks and Recreation directly supervise all work related to city parks. The Bureau of Vehicle Management is managed by the Fleet Manager and is responsible for servicing all City vehicles and vehicular equipment.

BUDGET AND FINANCE

SCOPE OF THE BUDGET

The budget for the City of Harrisburg is a multifaceted document that expresses spending policy for the fiscal year, illustrates a resource allocation plan for the Administration to implement, describes the services provided, and provides a means of communication between citizens and elected officials.

The budget spells out a management strategy through specific objectives designed to provide the best services at the most efficient cost. With regard to the delivery of services, these objectives must produce measurable results as key indicators of the effectiveness and efficiency of government policies and programs. Programs must be evaluated every year to determine their legitimacy since limited resources must be allocated between existing programs and the need for new ones. Also, the success of programs and the efficiency with which policy goals are met constitute two performance measures by which managers are evaluated for tenure and annual salary increases.

Interplay between elected officials and input from citizens via budgetary hearings and public access to the budget further enhances the democratic process involved in public programming and financing. Elected officials, who experience a wide range of pressures and competing interests, must take the initiative to hold the line on budget growth. As the chief executive, the Mayor is at the center of the budgeting process, commanding a comprehensive perspective on disparate interests. The Mayor takes the lead in determining budgetary policies within an environment of competing priorities and limited local government resources. The City Council then examines the Mayor's proposed budget and has the opportunity to make amendments before approving it in final form.

In summary, the budget is a policy instrument, a financial plan, an operations guide, and a communicative device. The true art of budgeting reflects a combination of leadership, independent judgment, competent administration, and cooperation between the various branches of City government.

BUDGET PROCESS

The budget for the City is compiled by the Bureau of Financial Management's Office of Budget and Analysis. The fiscal year for the City of Harrisburg is January 1st to December 31st. The actual budget preparation process gets underway in July. One important element of this process is a cooperative effort between the Bureaus of Budget and Financial Management and Information Technology, which produces the Position Control Salary Projection reports for all funds. This salary information is vital in preparing personnel projections because it incorporates proposed management increases and bargaining unit contractual increases. Such personnel data greatly assists department directors in determining salary costs for the budget requests.

The City has historically used an incremental budget technique in arriving at the requested figures. Incremental budgeting emphasizes changes in the costs of providing City services based on competing priorities. To evaluate these priorities, department directors/bureau chiefs examine historical trends of line-item costs using a three-year cost analysis to determine the needs of the department or office for the forthcoming year. The Office of

Budget and Analysis reviews all requests for accuracy and completeness. This step usually occurs around the beginning of September. The Office of Budget and Analysis prepares the revenue projections for presentation to the Mayor, who evaluates the budget gap between revenue projections and expenditure requests. The Mayor meets with the Budget staff and conducts follow-up meetings with Departmental Directors, Bureau Chiefs, and other staff to determine the most viable means to balance the budget. Generally, multiple lengthy sessions over a period of 2 months are required before the budget is balanced and decisions regarding revenue and expenditure proposals are incorporated into the proposed budget document.

Based on the City’s Administrative Code, the Mayor shall, not later than the month of November, require all department heads to submit requests for appropriations for the ensuing budget year and to appear before the Mayor, the Business Administrator or Finance Director at a public hearing, on the various requests, where each department and bureau directors substantiates their expenditure projections and justifies their requests.

Pursuant to the City’s Administrative Code, the Mayor’s Proposed Budget is presented to City Council at the last legislative meeting in November, at which time the document becomes available to the public. During Budget and Finance Committee meetings, set by City Council, all offices/departments present to Council an estimate of the revenues and expenditures required to provide public services during the ensuing fiscal year.

City Council then makes appropriations and adopts the budget by ordinance no later than December 31. During the month of January following a municipal election, however, City Council may amend the budget with proper notice for public inspection of the proposed budget amendment. Any amended budget ordinance must be adopted by City Council before the 16th day of February. Within 15 days after the adoption of the budget ordinance, a copy of the same must be filed with the Commonwealth of Pennsylvania, Department of Community and Economic Development.

BUDGET CALENDAR

August-September	<ul style="list-style-type: none"> ● Prepare and distribute expenditure request manuals Prepare and distribute revenue project manuals ● Update title and divider pages, table of contents ● Compile expenditure requests returned from office/department ●
September- October	<ul style="list-style-type: none"> ● Update the Budget and Finance section Design cover for Budget ● Develop revised revenue and expenditure projections for 9/30. ● Fiscal Report projections and actual activity to date ● Mayoral budget hearings and review process with department ● Update to distribute narrative and performance info. ●
October	<ul style="list-style-type: none"> ● Prepare a preliminary projected revenue vs. expenses 1st and 2nd rounds of budget review with Mayor/Budget Office ● Update Budget Summary section ●
November	<ul style="list-style-type: none"> ● Hold Public Hearings to discuss department head requests Final revision and proofreading of Mayor’s Proposed Budget ● Compiling, printing, and binding of Mayor’s Proposed Budget ● Mayor’s Proposed Budget presented to City Council ●
December	<ul style="list-style-type: none"> ● City Council budget hearings and adoption

REVENUE PROJECTIONS

Using actual and projected data, various analyses are performed by the Bureau of Budget and Financial Management to project revenues. Revenue estimates are mostly based on three different projection methods, which incorporate growth rates over the previous three years, current year receipts, and collection rates where applicable, and essential input from department directors, as well as known variations in specific line item projections. Each projection method is tested against actual prior year revenues to determine validity. This validity test is conducted at the revenue line-item (detail) level, and only the projection methods deemed valid are utilized. In addition, unusual circumstances and one-time revenue sources are given appropriate consideration.

Method 1	2023 Actual Revenues at September 30, 2023 / 9 months x 12 months
Explanation	A monthly average of current-year revenues is calculated based on nine months of receipts, which are then annualized to project current-year revenues. Based on revenue trends and this method of projection for 2022 revenues, 2023 revenues are projected.
Method 2	2023 Actual Revenues at September 30, 2023 / (2022 Actual Revenues at September 30, 2023 / 2022 Actual Revenues at December 31, 2022).
Explanation	A percentage of 2023 revenues is determined from revenue receipts at September 30, 2023. The 2023 actual revenues at September 30, 2023, are divided by the percentage collected at September 30, 2023, to project revenues for 2024.
Method 3	
Explanation	The 2023 revenues can be projected by multiplying the percentage of 2022 Budget, which was collected at December 31, 2022, times the 2023 Budget. By reviewing the historical actuals to budget ratios, assumptions can be determined to assist in 2024 revenue projections.

REVENUE PROJECTION METHODS

PERFORMANCE INFORMATION

A Performance Program Budget (PPB) system utilizes specific program objectives to produce a desired output. The City currently does not present a formal programmatic budget; however, many aspects of the existing budget emulate the strategy of PPB. A program is a primary function of government which identifies clearly the delivery of a particular service to the taxpayers. The bureaus, divisions, and units actually represent individual City programs. An important exercise in preparing a PPB is determining performance measurements to meet specific program objectives.

The purpose of preparing performance information is to quantitatively determine the effectiveness and efficiency of departmental programs. The budget is the resource allocation plan for the City, and it identifies the financial input necessary to meet departmental objectives. Performance measurements, or indicators, measure the level of output against the input of budgeted funds. The end result should be to minimize the resources or dollars utilized to achieve a specified level of output.

From a policy standpoint, these measures can provide data to decision-makers to assist them in providing better services to citizens at the least possible cost. They also can provide direction in appropriating available resources, identifying areas of service that may require more resources, and addressing strengths and weaknesses in achieving the objectives of the services being provided.

Performance information data is based on a management objective established by the department director. These measurements concentrate on the performance of the entire bureau or division, not on an individual's performance. The activities measured are those required to meet the overall objective of the department/bureau. If the measured activity achieves most of its objectives and receives a highly satisfactory rating, then it is considered to be effective.

The 2025 Proposed Budget does not include data measuring the department's performance as the 2021, 2022, 2023, 2024 and projected 2025 measurement data was not complete before the preparation of this document.

Since the City's management reserves the right to establish goals and objectives to determine the cost of service delivery, quantitative analysis of City services assists management in providing the best possible service at the least possible cost. It is hoped that citizen surveys can become part of performance measurements to determine taxpayer satisfaction in the future. Given the limited resources of time and staffing, such a survey is currently impractical. To some degree, however, the election process itself is an indication of taxpayer satisfaction.

BUDGETARY ACCOUNTING AND CONTROLS

A City Council ordinance establishes the annual budget for the General Fund, Special Revenue Funds, Debt Service Fund, and Proprietary Funds. Budgets for all funds are prepared on a cash basis with respect to revenues and on an item-vouchered basis with respect to expenditures. Some Special Revenue Funds are exempted from legally adopted budgetary requirements, such as Grants Fund, Capital Projects Fund, and Expendable Trust Funds.

Grant programs accounted for in the Grant Programs Fund are administered under project budgets determined by contracts with state and federal grantor agencies. Effective expenditure control is achieved in the Capital Projects Fund through bond indenture provisions and project budgets. Control over spending in the Expendable Trust Fund is achieved by the use of internal spending limits.

The administration may authorize budgetary transfers up to \$20,000 between major category line items. However, no transfers shall be permitted into or within any personnel line-items to augment any individual wage or salary allocation previously established by City Council for any position without City Council approval, except to accommodate payments to employees as required under applicable laws or collective bargaining agreements. City Council approval is required for transfers in excess of \$20,000 along budgetary major category line-items. In the absence of budgeted financing, the City Council may approve a supplemental appropriation from unappropriated fund balances; or from a new, unanticipated, and unbudgeted revenue source(s) received during the course of the budget year. There were supplemental appropriations enacted during 2021.

Appropriations are authorized by ordinance at the fund level with the exception of the General Fund, which is appropriated at the functional office or department level except for the Office of Administration, which has separate budgets for administration and general expenditures. Appropriations are further defined through the establishment of more detailed line-item budgets.

Encumbrances

Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the governmental and proprietary fund types. Encumbrances outstanding at year-end do not constitute expenditures or liabilities, but are re-appropriated in the succeeding year. The City records such encumbrances as reservations of fund balance in governmental funds, which have fund balances at year-end. Encumbrance accounting is used in proprietary fund types as a tool for budgetary control, but reserves are not reported. The subsequent year's appropriations provide authority to complete the transactions as expenditures.

FINANCIAL INFORMATION

The management of the City is responsible for establishing and maintaining an internal control structure designed to ensure that assets are protected from loss, theft, or misuse and that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with generally accepted accounting principles. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that (1) the cost of a control should not exceed the benefits likely to be derived and (2) the valuation of costs and benefits requires estimates and judgments by management.

Independent Audit:

The City's Administrative Code requires an annual independent audit of the books of account, financial records, and transactions of the City by an independent certified public accounting firm. In addition, various bond indentures also require such an audit.

In addition to meeting the requirements set forth above, the audit has also been designed to comply with the Single Audit Act of 1984 and related OMB Circular A-133. The independent auditor's report on the basic financial statements, along with the combining and individual fund statements and schedules, is included in the financial section of the City's Comprehensive Annual Financial Report. The independent auditor's reports related specifically to the Single Audit are included in a separately issued single audit document.

Single Audit:

As a recipient of federal and state financial assistance, the City is also responsible for ensuring that an adequate internal control structure is in place to ensure compliance with applicable laws and regulations related to those programs. The internal control structure is subject to periodic evaluation by management and internal audit staff of the City.

As part of the City's Single Audit, tests are made to determine the adequacy of the internal control structure, including that portion related to federal financial assistance programs and the City's compliance with applicable laws and regulations.

Audit Committee:

During 2007, the City of Harrisburg established an Audit Committee to provide independent review and oversight of the City's financial reporting processes, internal controls, and annual audit. The City's independent auditor now reports directly to the Audit Committee, versus management as in prior years. The Committee is made up of five voting members and the City Council Budget and Finance Committee Chair, or his/her designee, as an ex officio sixth non-voting member. Three members must be well-versed in accounting procedures, and one member must be a CPA. No City employee may serve as a committee member except for the ex-officio Budget and Finance Chair or his/her designee.

Cash Management:

The City's current investment policy is to minimize credit and market risk while maintaining a competitive yield on its portfolio. All cash that is temporarily idle is invested in interest bearing demand deposits, repurchase agreements, or statewide money market funds, thereby increasing the average yield on idle funds. A significant portion of the City's cash and investments is maintained in bank trust accounts under the management of trustees.

An ordinance of the City Council requires that all deposits be held in insured, federally regulated banks or financial institutions and that all amounts in excess of federal insurance be fully collateralized in accordance with a state statute that requires banks to pledge a pool of eligible assets against the total of its public funds on deposit.

Basis of Accounting:

Although the annual budget is prepared on a cash basis with respect to both revenues received and expenditures disbursed for all funds, the Governmental Funds and Expendable Trust and Agency Funds are reported on the modified accrual basis of accounting for financial statement purposes. Revenues of these funds are recognized in the year in which they become both measurable and available within 60 days after year-end to pay current year liabilities. The major revenue sources accrued by the City include real estate taxes, local income and services taxes, intergovernmental revenue, departmental earnings, and investment income. Revenues from other sources are recognized when received. Expenditures are generally recognized in the year the related fund liability is incurred. Principal and interest on general long-term obligations are recognized when due. Prepaid items and inventory purchases are reported as expenditures in the year the items are used. Expenditures for claims, judgments, compensated absences, and employer pension contributions are reported as the amount accrued during the year that normally would be liquidated with expendable available financial resources.

The accrual basis of accounting is utilized by proprietary fund types for financial statement reporting purposes. Under this method, revenues are recorded when earned, and expenses are recorded at the time liabilities are incurred.

BUDGET SUMMARY RESOURCE ALLOCATION

The following Resource Allocation chart lists resources and appropriations for each fund and provides a grand total for all City resources. The accounts of the City are organized on the basis of fund(s), each of which is considered to be a separate accounting entity. These funds are the General Fund, Special Revenue Funds, Debt Service Fund, and utility funds. The City of Harrisburg has established the following utility fund: The Neighborhood Services Fund. Although each fund is accounted for independently, the proper cooperation and interaction among all funds contribute to the overall effective and efficient management of City government.

GENERAL FUND

The General Fund is used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund.

SPECIAL REVENUE FUNDS

Special Revenue Funds are defined as those funds used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

STATE LIQUID FUELS TAX FUND

The State Liquid Fuels Tax Fund is used to account for State aid revenue for maintaining, lighting, building, and improving City roads and bridges in accordance with policies and procedures of the County Liquid Fuels Tax Act of 1931 and the Liquid Fuels Tax Act 655 of 1956 of the Commonwealth of Pennsylvania.

HOST MUNICIPALITY FEES FUND

The Host Municipality Fees Fund is used to account for host municipality benefit fees received for critical environmental projects and related administrative costs, as mandated by Act 101 - The Municipal Waste Planning, Recycling, and Waste Reduction Act.

SENATORS FUND

The Senators Fund accounts for the revenues and expenses associated with the payment of debt on the financing of a new stadium of the Harrisburg Senators, a minor league franchise formerly owned by the City.

PARKS & RECREATION FUND

The Park & Recreation fund accounts for fee, contribution and grant revenue, along with related expenses, for use in the maintenance and betterment of the City's Parks & Recreation bureau, activities, and programming.

NEIGHBORHOOD MITIGATION FUND

The Neighborhood Mitigation Fund is responsible for the collection of fee revenue and related expenses of the City as they pertain to the enforcement of ordinances regulating blight and local health, housing, and safety codes and regulations, including expenses related to the remediation of blighted conditions, as authorized.

SPECIAL EVENTS AND PROJECTS REIMBURSEMENT FUND

The Special Events and Projects Reimbursement Fund accounts for fee, service provision chargeback and contribution revenue, along with related expenses, for use in the maintenance and betterment of the City's Public Works department

FIRE PROTECTION FUND

The Fire Protection fund accounts for fee, contribution and grant revenue, along with related expenses, for use in the maintenance and betterment of the City's Fire department and activities.

POLICE PROTECTION FUND

The Police Protection fund accounts for fee, contribution and grant revenue, along with related expenses, for use in the maintenance and betterment of the City's Police department and activities.

WHBG FUND

The WHBG fund accounts for fee, contribution, advertising and grant revenue, along with related expenses, for use in the maintenance and betterment of the City's government access cable television channel and station

EVENTS FUND

The Special Events Fund accounts for all revenue raised in support of the City's events, including the July 4th Celebration, Kipona, the Holiday Parade and New Year's Eve. This fund also accounts for related event expenses and is overseen by the Director of Business Development and the Events and Marketing Manager.

DEBT SERVICE FUND

The Debt Service Fund is used to account for the accumulation of resources, principally transfers from the General Fund and State Liquid Fuels Tax Fund, and proceeds from the sale/lease or use of City assets, for the payment of general long- term debt principal, interest, and related costs.

CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for financial resources to be used for the acquisition, construction, or improvement of major capital facilities (other than those financed by proprietary funds).

UTILITY FUND

Utility funds (also termed enterprise or proprietary funds) are used by a governmental entity to account for services provided to the general public on a user charge basis.

NEIGHBORHOOD SERVICES FUND

The Neighborhood Service Fund is used to account for the revenues and expenses associated with the provision of refuse collection and disposal services to residential, commercial, and industrial establishments of the City as well as Parks and Recreation maintenance services and road repair services, as those are related to the facilitation of refuse collection and disposal services, broadly defined.



Budget Overview

Fund Summaries

Revenues

	2024 Adopted	2025 Proposed
General	109,485,200	87,037,151
State Grants	—	—
Federal Grants	—	—
State Liquid Fuels	1,527,005	2,597,889
Host Municipality Fee	404,123	954,011
Water	—	—
Parks/Property Improvement	—	—
Neighborhood Services	21,155,758	21,787,441
Capital Projects	—	11,344,249
Harrisburg Senators	5,634,470	16,784,071
Sanitation	—	200,000
Disposal Incinerator	210,700	210,700
Sewer	—	—
Community Devel Grant	—	—
Trust And Agency	—	—
Blight Remediation	77,368	144,000
Special Events/Proj Reimb	256,410	263,000
Fire Protection	100,000	522,800
Police Protection	104,059	600,000
Parks & Recreation	308,500	453,500
Whbg - Tv	1,640	10,000
Events	367,000	516,406
Debt Service	1,474,112	1,474,112
Police Pension Trust	—	—
Accrual Fund	—	—
Total Revenues	141,106,345	144,899,330

Expenditures

	2024 Adopted	2025 Proposed
General	109,486,173	87,037,151
State Grants	—	—
Federal Grants	—	—
State Liquid Fuels	1,527,005	2,597,889
Host Municipality Fee	404,123	954,011
Neighborhood Services	21,156,072	21,785,084
Capital Projects	—	9,624,991
Harrisburg Senators	5,634,470	16,784,071
Sanitation	—	200,000
Disposal Incinerator	210,700	210,700
Community Devel Grant	—	—
Trust And Agency	—	—
Blight Remediation	77,368	144,000
Special Events/Proj Reimb	256,410	200,000
Fire Protection	100,000	21,000
Police Protection	104,059	600,000
Parks & Recreation	288,500	453,500
Whbg - Tv	1,640	10,000
Events	367,000	516,406
Debt Service	1,474,112	1,474,112
Police Pension Trust	—	—
Accrual Fund	—	—
Total Expenditures	141,087,632	142,612,915

Revenues

	2024 Adopted	2025 Proposed
General Fund		
Real Estate Taxes	17,251,365	16,691,216
Re Transfer Tax	1,000,000	1,000,000
Hotel Tax Revenue	1,000,000	1,000,000
Earned Income Tax	17,956,522	18,843,750
Local Services Tax	7,008,608	6,834,000
Mercant/Bus Priv Tax	8,574,413	8,405,239
Dept Admin Revenue	496,113	460,669
Dept Bldg & Housing	2,300,000	1,900,000
Dept Public Safety	2,241,924	1,999,997
Utility Billing Rev	2,000	3,500
Dept Of Public Works	398,000	646,177
Dept Parks/Recreatn	12,500	18,025
Fines And Forfeits	849,668	841,499
Licenses And Permits	500,386	400,000
Rental Revenue	150,000	92,700
Intergovernmentl Rev	8,770,000	9,174,793
Misc Revenue	2,983,289	7,590,000
Int/Investmt Income	690,000	750,000
Oth Financing Source	50,000	50,000
Interfund Transfers	31,973,891	10,335,586
Fund Bal Appropriatn	5,276,521	—
General Fund Subtotal	109,485,200	87,037,151
Total Revenues	109,485,200	87,037,151
Other Funds		
State Grants	—	—
Federal Grants	—	—
State Liquid Fuels	1,527,005	2,597,889
Host Municipality Fee	404,123	954,011
Water	—	—
Parks/Property Improvement	—	—
Neighborhood Services	21,155,758	21,787,441
Harrisburg Senators	5,634,470	16,784,071
Sanitation	—	200,000
Disposal Incinerator	210,700	210,700
Sewer	—	—

Revenues

	2024 Adopted	2025 Proposed
Community Devel Grant	—	—
Trust And Agency	—	—
Blight Remediation	77,368	144,000
Special Events/Proj Reimb	256,410	263,000
Fire Protection	100,000	522,800
Police Protection	104,059	600,000
Parks & Recreation	308,500	453,500
Whbg - Tv	1,640	10,000
Events	367,000	516,406
Capital Projects	—	—
Debt Service	1,474,112	1,474,112
Police Pension Trust	—	—
Accrual Fund	—	—
Other Funds Subtotal	31,621,145	46,517,930
Total Revenues	31,621,145	46,517,930

General Fund - Revenue Analysis

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Real Estate Taxes						
301001	Discount Period	12,900,338	13,310,947	13,565,459	13,086,628	13,012,697
301002	Flat Period	1,208,405	1,097,374	1,623,184	1,565,889	1,270,657
301003	Penalty Period	1,040,521	909,125	737,134	711,115	853,923
301004	Refund Prior Yr Re Tax	(28,242)	(253,165)	(254,244)	(245,270)	(91,614)
302001	Discount Amount	(258,007)	(266,042)	(271,129)	(261,559)	(259,817)
302003	Penalty Amount	104,156	91,133	71,295	68,779	85,803
303000	Prior Yr Flat Amt	573	—	—	—	256
304001	Tax Liens	(11)	—	—	—	(5)
305001	Tax Amount-1St Prior Year	1,038,308	641,246	787,271	759,482	672,401
305002	Tax Amount-2Nd Prior Year	977,983	760,993	973,920	939,543	712,588
305003	Tax Amount-3Rd Prior Year	294,049	118,226	207,491	200,167	114,633
306001	Penalty/Int 1St Yr Prior	127,171	74,073	98,841	95,352	84,745
306002	Penalty/Int 2Nd Yr Prior	229,071	176,397	231,158	222,998	163,022
306003	Penalty/Int 3Rd Yr Prior	138,688	65,611	112,201	108,241	67,640
307000	Tax Amount/Tax Sales	6,105	—	—	—	4,287
Real Estate Taxes Subtotal		17,779,107	16,725,918	17,882,581	17,251,365	16,691,216
Re Transfer Tax						
309000	Transfer Tax Revenue	1,033,820	1,430,158	1,303,813	1,000,000	1,000,000
Re Transfer Tax Subtotal		1,033,820	1,430,158	1,303,813	1,000,000	1,000,000
Hotel Tax Revenue						
310000	Hotel Tax Revenue	—	700,000	714,000	1,000,000	1,000,000
Hotel Tax Revenue Subtotal		—	700,000	714,000	1,000,000	1,000,000
Earned Income Tax						
321000	Eit - Curr Yr	14,271,927	16,050,824	15,618,358	18,203,045	19,105,190
323001	Eit Commissions	(162,110)	(217,376)	(199,007)	(246,523)	(261,440)
323003	Eit-County Tax Collect Com Fee	—	—	—	—	—
Earned Income Tax Subtotal		14,109,816	15,833,448	15,419,351	17,956,522	18,843,750
Local Services Tax						
316000	Local Services Tax	6,687,104	6,825,442	6,793,544	7,133,221	6,949,330
316006	Ems Tax Prior Year	—	—	—	—	7,961
316009	Local Svcs Tax-Commission	(114,133)	(119,237)	(118,137)	(124,613)	(123,291)
Local Services Tax Subtotal		6,572,970	6,706,205	6,675,407	7,008,608	6,834,000
Mercant/Bus Priv Tax						
324001	Mercantile/Bus Lic Cur Yr	213,507	214,250	216,499	222,417	178,411

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
324002	Mercantile/Bus Lic Pr Yr	22,000	19,000	19,671	20,208	15,884
324004	Merc/Landlord Lic Curr Yr	113,300	107,900	113,654	116,761	111,786
324005	Merc/Landlord Lic Priorsyr	36,090	38,170	39,892	40,983	32,783
324020	File Fee/Court Cost Remit	12,206	12,785	14,343	14,735	8,582
325001	Mbp Tax - Current Yr	3,002,403	3,269,860	3,363,361	3,455,296	3,358,245
325002	Mbp Tax - Prior Yr	522,224	223,405	235,446	241,882	250,365
325003	Mbp Tax - Penalty	223,802	166,160	172,959	177,687	203,901
325004	Mbp Tax - Interest	80,823	50,355	54,367	55,854	53,839
325005	Mercantile Tax Temp/Hold	—	—	—	—	—
326001	Mbp Amusement Tax	117,510	286,475	301,348	383,998	373,482
326002	Mbp Amusemt Tax-Prior Yr	5,533	893	1,424	1,462	5,718
326003	Mbp Amusement Tax Penalty	1,021	1,534	1,601	1,645	2,171
326004	Mbp Amusement Tax - Int	382	341	355	365	418
327000	Mbp Parking Taxes Current	3,386,750	3,671,272	3,672,513	3,772,896	3,725,291
327001	Mbp Parking Fee	14,939	11,805	11,124	11,429	12,375
327002	Parking License Fee-Prior	8,773	272	277	285	8,913
327003	Parking License Fee-Penal	25	2,881	1,556	1,598	10,614
329000	Mbp General License Tax	41,525	54,620	53,451	54,912	52,461
Mercant/Bus Priv Tax Subtotal		7,802,814	8,131,977	8,273,841	8,574,413	8,405,239
Dept Admin Revenue						
340025	Neighborhd Svc Gen Adm Chrgs	—	—	811,063	162,213	—
340040	Satisfaction Fees	528	474	498	500	915
340050	Filing Fee Returns	500	549	535	500	954
340060	Metro	460	—	—	—	—
340061	Life Partnership Registry	25	—	—	—	69
340065	Liens - Court Cost Remittances	—	36	—	—	43
340080	Collectn Re Rev (School)	121,504	82,996	66,080	66,000	118,922
340081	Collect Mbp Fees (School)	88,516	81,645	121,993	122,000	115,934
340085	Nsf Check Fee	3,413	4,890	4,847	4,900	7,910
340090	Other Administrative	136,908	137,973	139,917	140,000	215,917
340091	Mercantile Documents Fees	—	10	—	—	5
Dept Admin Revenue Subtotal		351,853	308,574	1,144,933	496,113	460,669
Dept Bldg & Housing						
341001	Rooming House	11,025	9,065	9,233	9,701	7,515
341002	Appeal Hearing Fees	—	—	—	—	—
341004	Pa Dced Permit Fees	(202)	—	—	—	—
341011	License Renewal Fees	153,831	146,305	147,605	155,080	109,812

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
341020 Electrical Permit Fee	122,672	105,877	85,824	90,170	87,774
341021 Plumbing Permit Fee	67,014	71,468	69,878	73,417	74,811
341022 Building Permit Fees	1,043,456	888,290	951,948	1,000,155	880,399
341023 Low Voltage Elec. Permits	572	4,832	3,817	4,010	5,502
341024 Dumpster Permit Fees	3,475	4,775	5,000	5,253	3,477
341025 Demolition Permit Fees	28,627	62,414	57,585	60,501	43,422
341026 Fire Prevention Code	56,234	53,607	57,482	60,393	42,416
341027 Special Permit Fees	3,517	5,362	5,397	5,670	2,743
341028 Flood Plain Certification	2,435	310	468	492	95
341030 Buyer Notify Fees	45,671	40,780	44,460	46,712	32,858
341040 Emg Ord Liens /Principal	—	—	—	—	316
341041 Emerg Ord Liens/Interest	—	—	—	—	676
341050 Planning Fees	18,857	8,697	7,731	8,123	10,797
341051 Health Inspect Fees	88,285	78,075	88,590	93,076	65,706
341060 Zoning Hearing Board Fees	17,280	24,355	28,170	29,597	15,882
341061 Permit Fees-Zoning Sign	125,884	107,979	117,866	123,835	102,998
341062 Permit Fees-Safty Inspect	200	120	125	131	611
341072 Rental Inspection Income	412,811	451,205	503,361	528,852	409,165
341080 Sale Of Pub/Maps/Gis Data	4,860	3,925	4,175	4,386	2,878
341095 Overpymt Of Codes Permit Fees	—	189	189	199	58
342011 Warrant Services Fees	105	75	235	247	89
Dept Bldg & Housing Subtotal	2,206,607	2,067,704	2,189,139	2,300,000	1,900,000
Dept Public Safety					
342008 Burg/Fire Alarms	50,930	59,045	59,455	51,079	70,863
342009 Vehicle Extraction Fees	—	—	—	—	—
342015 Towing Fees	16,600	14,160	14,338	12,318	12,278
342020 Police Inv Reports	41,272	38,898	40,895	35,134	37,519
342021 Booking Processing Fee	11,987	6,028	7,147	6,140	4,230
342030 Fire Inv Reports	1,960	1,825	1,813	1,558	560
342031 Fire Inspection/Safety	120	—	—	—	—
342043 Firefighter App Fees	12,550	—	—	—	2,316
342050 Meter Bag Rental	122,136	77,624	96,938	105,775	119,386
342061 Police Personnel Reimb	11,471	5,474	6,284	5,399	5,943
342074 Police On Patrol	—	21,810	21,810	18,738	11,065
342079 Domestic Violence Grant	—	—	—	—	—
342086 Fema/Usar Contract	318,054	9,235	173,054	148,675	104,108
342089 Hha Reimbursement	261,342	188,088	240,549	206,662	195,488

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
342090 Other Public Safety	94,269	113,472	107,192	202,492	92,366
342091 Permit Parking Fees	45,266	42,571	43,031	46,000	46,612
342092 Fines And Costs	63,909	30,771	33,217	28,538	20,653
342093 Drug Task Force Reimburs	64,754	67,153	67,303	57,822	57,491
342094 Highway Safety Grant	—	—	6,873	5,905	—
342098 Dog And Cat Licenses	5,302	3,802	3,965	3,406	4,627
342099 Booting Fees	—	—	—	—	527
342901 Police Extra Duty	1,256,174	1,491,127	1,520,481	1,306,283	1,213,965
Dept Public Safety Subtotal	2,378,094	2,171,083	2,444,345	2,241,924	1,999,997
Utility Billing Rev					
343051 Sewer Maint Liens - Principal	448	2,308	1,689	1,500	1,200
343052 Sewer Maint Liens - Penalty	43	1,202	629	500	2,300
Utility Billing Rev Subtotal	490	3,511	2,318	2,000	3,500
Dept Of Public Works					
343002 Street Cut Inspect	—	—	200,000	167,000	375,000
343003 St Cut Degradation Fees	—	—	26,200	13,000	—
343035 Vmc Chrgs - Fed Grant	—	—	—	—	20,000
343037 Vmc Chrgs/Neighbrhd Svc	318,675	282,672	352,200	200,000	225,000
343082 Other Recycling Revenue	—	3,956	1,580	1,500	15,000
343083 Recycling Rev - Demolition	—	531	1,081	1,000	—
343088 Elec Veh Chrg Station Rev	1,108	3,021	2,954	3,000	1,000
343090 Other Pub Works	14,680	28,615	27,294	12,500	10,177
Dept Of Public Works Subtotal	334,464	318,796	611,309	398,000	646,177
Dept Parks/Recreatn					
345001 Pool #1	2,098	9,353	9,353	11,873	15,852
345002 Pool #2	—	—	—	—	—
345011 Shade Tree Fees	609	517	493	627	2,173
Dept Parks/Recreatn Subtotal	2,706	9,870	9,846	12,500	18,025
Fines And Forfeits					
346012 Dj-Traff Violatins	224,016	198,212	208,237	213,084	164,131
346013 Dj-Summary Criminal Off	60,723	46,122	47,433	48,537	89,902
346015 Dj-Codes Violations	76,153	57,418	61,613	63,047	58,111
346020 Park Tickets-Vio Fine	528,092	417,875	415,655	10,000	252,654
346021 Park Ticket Fines-Up Safe Syst	—	—	—	515,000	276,701
346090 Other Fines And Forfeits	78	—	—	—	—
Fines And Forfeits Subtotal	889,062	719,628	732,938	849,668	841,499

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Licenses And Permits						
347010	Alcoholic Beverage Licens	3,000	22,500	22,000	19,351	33,294
347020	Tv Franchise License	502,651	476,666	489,595	481,035	366,706
Licenses And Permits Subtotal		505,651	499,166	511,595	500,386	400,000
Rental Revenue						
355000	Rental Income	36,238	52,171	51,954	50,000	33,705
356000	Easement Fees	69,597	37,959	37,959	100,000	58,995
Rental Revenue Subtotal		105,835	90,130	89,913	150,000	92,700
Intergovernmentl Rev						
392000	Pension System State Aid	3,033,990	3,368,205	3,368,205	3,725,000	4,125,000
394000	Pub Utilty Realty Tax	44,741	45,518	45,518	45,000	46,014
395000	Capital Fire Protection	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
396000	Grant Proceeds	14,780	10,800	58,260	—	3,779
397002	Ground Lease Payments	—	—	—	—	—
397003	Priority Parking City Pmt	—	—	—	—	—
Intergovernmentl Rev Subtotal		8,093,511	8,424,522	8,471,983	8,770,000	9,174,793
Misc Revenue						
380000	Reimb For Loss /Damage	250	19,126	19,176	20,082	7,500
380002	Stop Loss Recoveries	555,088	289,332	282,366	778,999	935,454
380003	Work Comp-Excess Recovery	—	—	21,883	22,917	—
380005	Demolition Collection	—	—	14,359	15,038	—
380007	Reimb For Shared Expend	—	—	—	—	—
380008	Nlc Svc Line Warranty Pr	5,721	5,532	5,532	5,793	4,741
380033	Insurance Reimb For Loss	63,918	33,190	33,190	34,758	4,550,000
382000	Contributions And Donat	360,000	252,118	252,118	264,032	229,971
384000	Misc Income And/Or Contributns	—	—	—	—	573
384001	Pilot Payments	649,077	821,119	676,947	708,937	675,000
384010	Municip Tavern Games Tax	50	—	—	—	—
385000	Refunds Of Expenditures	32,507	296,051	102,621	107,471	178,034
385003	Express Scripts Rebates	—	—	—	—	—
385006	Medicare Part D Program	235,396	139,684	150,488	157,600	139,132
385007	Cap Blue Cross Cred Pymts	—	—	56,250	25,000	5,596
385018	Medical-Employee Contr	—	763,681	767,056	803,305	850,000
385019	Employee Med Contribs Gen Govt	108,635	—	—	—	—
385020	Employee Med Contribs Comm Dev	32,572	—	—	—	—
385021	Employee Med Contribs Pub Safe	608,469	—	—	—	—
385022	Employee Med Contribs Pub Work	29,379	—	—	—	—

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
385090 Miscellaneous Revenue	2,433	6,941	5,196	39,357	13,999
Misc Revenue Subtotal	2,683,495	2,626,772	2,387,182	2,983,289	7,590,000
Int/Investmt Income					
350009 Moed Loans Interest	369	15,913	8,392	60,000	54,967
352000 Int On Invstmnts/Grant	17,549	339,398	200,892	630,000	695,033
Int/Investmt Income Subtotal	17,919	355,311	209,284	690,000	750,000
Oth Financing Source					
358090 Sale Of Assets	1,500	41,020	35,519	50,000	50,000
Oth Financing Source Subtotal	1,500	41,020	35,519	50,000	50,000
Interfund Transfers					
398011 Interfund - State Grants	—	—	—	104,959	3,510,586
398014 Interfund - Federal Grants	2,518,218	8,863,207	—	30,668,932	—
398025 Interfund-Neighborhd Svcs	162,133	584,000	—	—	—
398026 Interfund-Hbg Senators	—	—	—	—	6,000,000
398030 Interfund - Cdbg	285,823	51,104	—	—	—
398050 Interfund-Blight Remed	—	—	—	—	100,000
398051 Interfd-Spec Evt/Proj Reimb	—	—	—	—	100,000
398053 Interfd-Police Protection	—	—	—	—	500,000
398054 Interfd-Parks/Recreation	—	—	100,000	—	125,000
398060 Interfund - Cap Projects Fund	1,582,907	—	—	1,200,000	—
398070 Interfund - Debt Service Fund	—	460,000	—	—	—
Interfund Transfers Subtotal	4,549,081	9,958,311	100,000	31,973,891	10,335,586
Fund Bal Appropriatn					
399099 Estimated Cash Carryover	—	—	5,888,906	5,276,521	—
Fund Bal Appropriatn Subtotal	—	—	5,888,906	5,276,521	—
Total Revenues	69,418,797	77,122,102	75,098,203	109,485,200	87,037,151

General Fund

General Government

Major Category Department Summary

Department	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
City Council	404,884	318,182	505,552	508,767	524,551
Mayors Office	316,653	394,306	557,372	547,485	557,856
Controllers Office	228,147	165,730	177,648	181,741	183,207
Treasurers Office	427,662	372,027	624,696	667,370	758,017
Solicitors Office	804,881	556,409	1,081,912	1,142,248	1,179,806
Total Expenditures	2,182,226	1,806,654	2,947,180	3,047,611	3,203,438

City Council

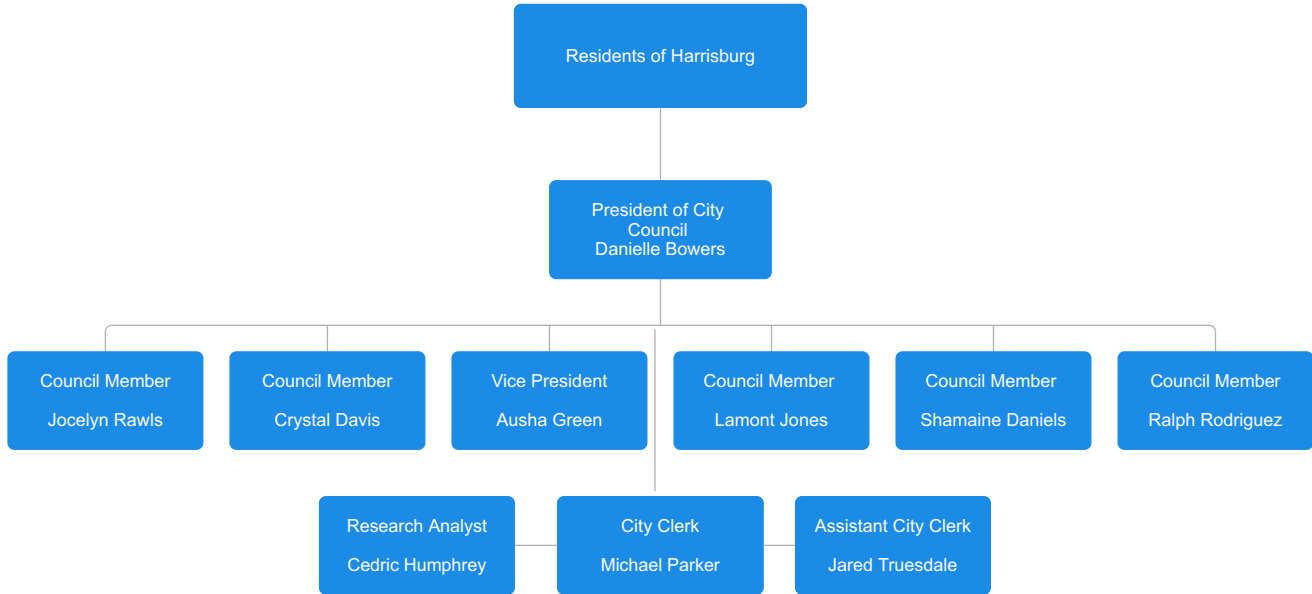


Department Description

Harrisburg's City Council is the Legislative Branch of City government. The City Council consists of seven members who are elected at large. The City Council President is elected by the Council members and presides over the Council meetings. In the event of illness or absence, the Vice-President presides over the meetings.

City Council considers and evaluates legislative concerns through a study committee structure consisting of committees on Administration, Budget & Finance, Building & Housing, Community & Economic Development, Parks & Recreation, Public Safety, and Public Works. City Council also confirms all department directors and certain other Mayoral appointees. Council is also required, by the Third Class Optional City Code of Pennsylvania, to pass an annual budget by December 31 of each fiscal year.

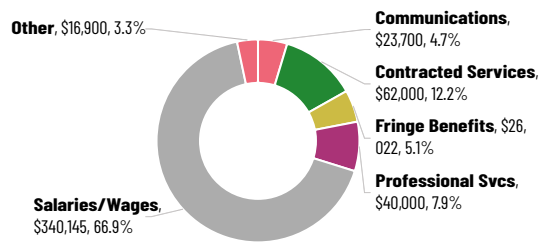
Harrisburg City Council



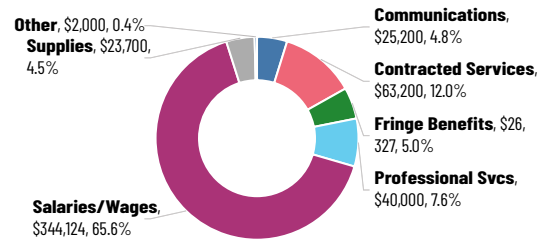


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Assistant City Clerk	9-12-2022	\$62,730	0	\$1,255	0.00	\$63,985	0.00	\$4,895	0.00	\$68,879
Research Analyst	9-6-2022	\$57,503	0	\$1,156	0.00	\$58,659	0.00	\$4,487	0.00	\$63,146
City Clerk	5-9-2022	\$78,413	0	\$1,568	0.00	\$79,981	0.00	\$6,119	0.00	\$86,099
President	10-9-2018	\$21,500	0	\$0	0.00	\$21,500	0.00	\$1,645	0.00	\$23,145
Council Member	1-6-2014	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Vice President	10-24-2017	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Council Member	1-25-2023	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Council Member	1-4-2016	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Council Member	1-3-2022	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Council Member	1-3-2022	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Management Totals		\$340,146	0	\$3,979	0.00	\$344,124	0.00	\$26,325	0.00	\$370,450
Total		\$340,146	0	\$3,979	0.00	\$344,124	0.00	\$26,325	0.00	\$370,450
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$344,124	0.00	\$26,325	0.00	\$370,450

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	26,022	26,327
Medical	—	—
Personnel Subtotal	26,022	26,327
Salaries/Wages		
Salaries And Wages	340,145	344,124
Temporary	—	—
Salaries/Wages Subtotal	340,145	344,124
Communications		
Advertising	10,000	11,500
Printing	12,000	12,000
Photography	500	500
E-Mail/Internet	1,200	1,200
Communications Subtotal	23,700	25,200
Professional Svcs		
Legal	40,000	40,000
Professional Svcs Subtotal	40,000	40,000
Contracted Services		
Travel	20,000	20,000
Conferences	7,000	7,000
Memberships	20,000	20,000
Misc Contracted Services	10,000	11,200
Tuition/Training	5,000	5,000
Contracted Services Subtotal	62,000	63,200
Communications Equipment	—	—

Personnel	2024 Adopted	2025 Proposed
Supplies		
Office	1,000	13,200
Misc Supplies And Expense	10,000	10,000
Subscriptions	500	500
Audio-Visual	—	—
Supplies Subtotal	11,500	23,700
Minor Capital		
Office Equipmt - Minor Cap	2,000	2,000
Minor Capital Subtotal	2,000	2,000
Capital Outlay		
Lease Purchase	3,400	—
Capital Outlay Subtotal	3,400	—
Total Expenditures	508,767	524,551

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Council Members	7.00	7.00	\$141,500	\$141,500
City Clerk	1.00	1.00	\$78,413	\$79,981
Assistant City Clerk	1.00	1.00	\$62,730	\$63,985
Research Analyst	1.00	1.00	\$57,503	\$58,659
Total Management	10.00	10.00	\$340,146	\$344,124
Fica			\$26,021	\$26,325
Total Fringe Benefits			\$26,021	\$26,325
Total	10.00	10.00	\$366,167	\$370,450

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	21,124	19,723	25,652	26,022	26,327
Social Security Subtotal	21,124	19,723	25,652	26,022	26,327
Medical					
419002 Medical	65,056	—	—	—	—
Medical Subtotal	65,056	—	—	—	—
Personnel Subtotal	86,180	19,723	25,652	26,022	26,327
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	284,625	262,811	335,300	340,145	344,124
Salaries And Wages Subtotal	284,625	262,811	335,300	340,145	344,124
415000 Temporary	—	—	—	—	—
Salaries/Wages Subtotal	284,625	262,811	335,300	340,145	344,124
Communications					
Advertising					
420010 Advertising Services	—	2,784	7,000	10,000	11,500
Advertising Subtotal	—	2,784	7,000	10,000	11,500
Printing					
420020 Printing Services	3,806	—	15,000	12,000	12,000
Printing Subtotal	3,806	—	15,000	12,000	12,000
Photography					
420030 Photography Services	—	500	500	500	500
Photography Subtotal	—	500	500	500	500
E-Mail/Internet					
420041 E-Mail/Internet Services	1,195	1,195	1,200	1,200	1,200
E-Mail/Internet Subtotal	1,195	1,195	1,200	1,200	1,200
Communications Subtotal	5,001	4,479	23,700	23,700	25,200
Professional Svcs					
Legal					
421010 Legal Services	1,996	1,539	40,000	40,000	40,000
Legal Subtotal	1,996	1,539	40,000	40,000	40,000
Professional Svcs Subtotal	1,996	1,539	40,000	40,000	40,000
Contracted Services					
Travel					
429015 Travel	1,818	48	20,000	20,000	20,000
Travel Subtotal	1,818	48	20,000	20,000	20,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Conferences					
429016 Conferences	1,174	—	2,000	7,000	7,000
Conferences Subtotal	1,174	—	2,000	7,000	7,000
Memberships					
429017 Memberships	20,196	20,310	28,000	20,000	20,000
Memberships Subtotal	20,196	20,310	28,000	20,000	20,000
Misc Contracted Services					
429090 Misc Contracted Services	—	—	—	10,000	11,200
Misc Contracted Services Subtotal	—	—	—	10,000	11,200
Tuition/Training					
429001 Tuition/Training	—	600	2,000	5,000	5,000
Tuition/Training Subtotal	—	600	2,000	5,000	5,000
Contracted Services Subtotal	23,188	20,958	52,000	62,000	63,200
Maint And Repairs					
Communications Equipment					
425050 Communications Equipment	—	—	1,000	—	—
Communications Equipment Subtotal	—	—	1,000	—	—
Maint And Repairs Subtotal	—	—	1,000	—	—
Supplies					
Office					
430009 Office Supplies	—	160	1,000	1,000	13,200
Office Subtotal	—	160	1,000	1,000	13,200
Misc Supplies And Expense					
430099 Misc Supplies And Expense	3,893	8,513	10,000	10,000	10,000
Misc Supplies And Expense Subtotal	3,893	8,513	10,000	10,000	10,000
Subscriptions					
430003 Subscriptions	—	—	500	500	500
Subscriptions Subtotal	—	—	500	500	500
Audio-Visual					
430004 Audio-Visual	—	—	10,000	—	—
Audio-Visual Subtotal	—	—	10,000	—	—
Supplies Subtotal	3,893	8,673	21,500	11,500	23,700
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	—	—	3,000	2,000	2,000
Office Equipmt - Minor Cap Subtotal	—	—	3,000	2,000	2,000
Minor Capital Subtotal	—	—	3,000	2,000	2,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Capital Outlay					
Lease Purchase					
453049 Lease Purchase	—	—	3,400	3,400	—
Lease Purchase Subtotal	—	—	3,400	3,400	—
Capital Outlay Subtotal	—	—	3,400	3,400	—
Total Expenditures	404,884	318,182	505,552	508,767	524,551

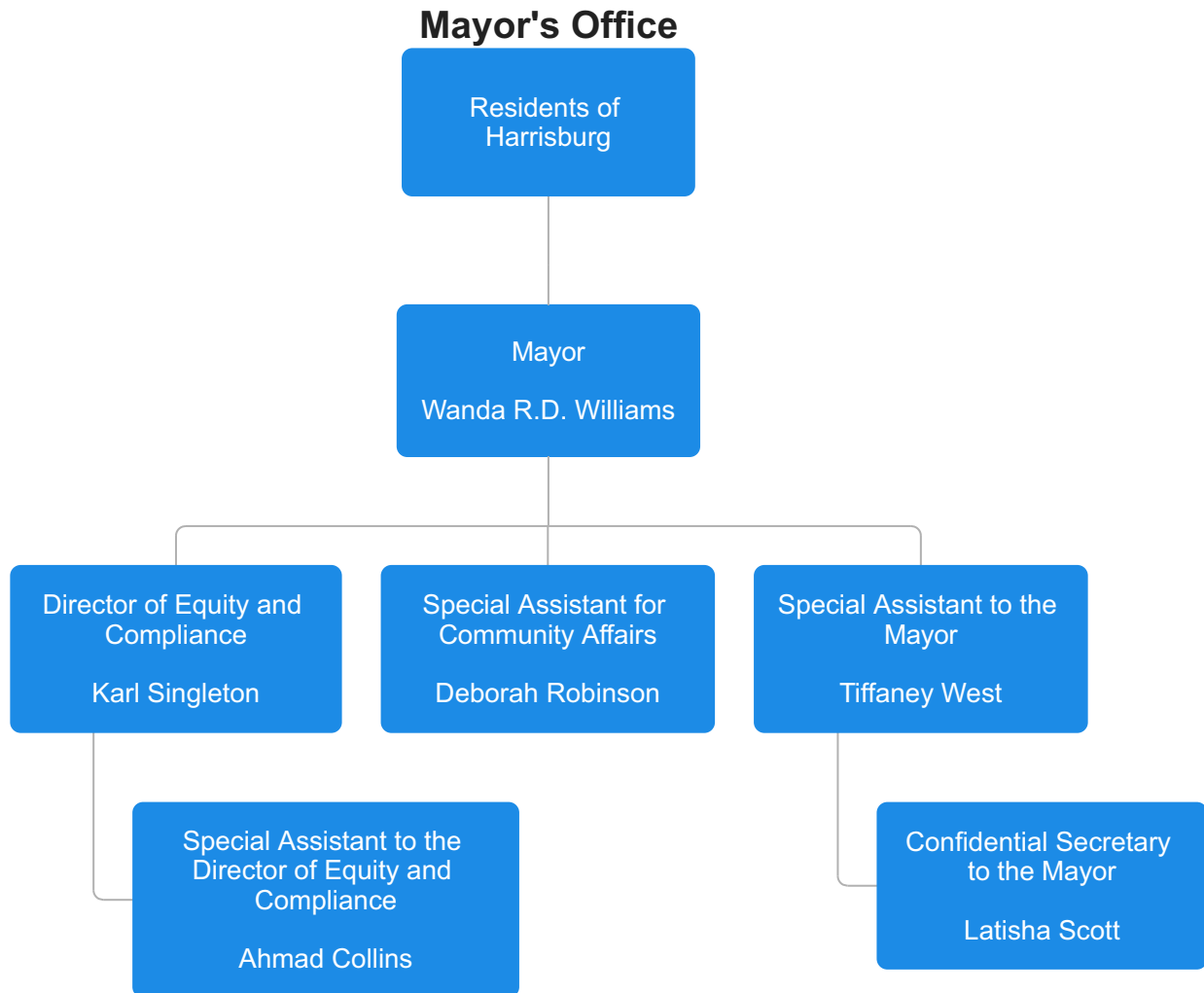
Mayor's Office



Department Description

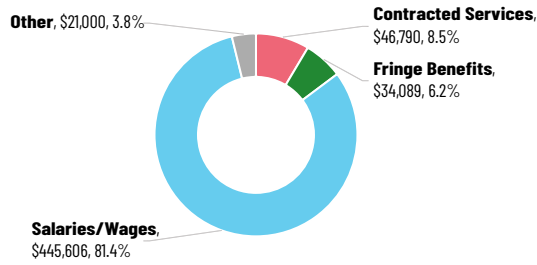
The Mayor is the Chief Executive Officer of Harrisburg's government. The Mayor is an elected official, is full-time, and is the sole appointing authority of all department and office directors and Mayor's Office staff. Department heads must be confirmed by a majority of City Council before appointment is permanent. Senior City government officials, including department and office heads, comprise the Mayor's Cabinet. The Mayor has broad discretionary, executive, and administrative authority under the provisions of the Third Class Optional City Code of Pennsylvania, the City's Charter, and the Codified Ordinances of the City of Harrisburg. The Mayor also heads the Executive/Administrative Branch of City government. The Mayor is automatically a member of several public or quasi-public boards of directors, including the Tri-County Planning Commission and the Harrisburg Area Transportation Study Group (HATS). The Mayor is the sole appointing authority of members of most boards, commissions and task forces, with City Council confirmation required for many of these appointees.

The Mayor has broad policy-making authority, and by Executive Order or other action, can direct the use of municipal resources, including the setting of priorities for the use of resources. The Office can assume an initiative role in matters, projects, and policies of a Citywide or regional nature. In the event of a civil emergency or natural disaster, the Mayor, under State and City laws, has the sole authority to declare a state of emergency and to direct or redirect governmental and other response to such events. Administratively, the Mayor has contracting authority and no valid or binding contract involving the municipal government exists without the Mayor's and City Controller's signatures.

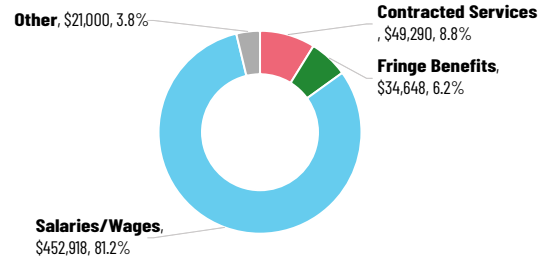


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Mayor	1-3-2006	\$80,000	0	\$0	0.00	\$80,000	0.00	\$6,120	0.00	\$86,120
Special Assistant For Director Equity/Compliance	9-19-2022	\$66,300	0	\$1,326	0.00	\$67,626	0.00	\$5,173	0.00	\$72,799
Special Assistant For Community Affairs	1-3-2022	\$71,400	0	\$1,428	0.00	\$72,828	0.00	\$5,571	0.00	\$78,399
Director Of Equity And Compliance	1-3-2022	\$95,000	0	\$1,900	0.00	\$96,900	0.00	\$7,413	0.00	\$104,313
Special Assistant To The Mayor	1-3-2022	\$71,706	0	\$1,434	0.00	\$73,140	0.00	\$5,595	0.00	\$78,735
Confidential Secretary - Mayor	1-3-2022	\$61,200	0	\$1,224	0.00	\$62,424	0.00	\$4,775	0.00	\$67,199
		\$445,606	0	\$7,312	0.00	\$452,918	0.00	\$34,648	0.00	\$487,566
		\$445,606	0	\$7,312	0.00	\$452,918	0.00	\$34,648	0.00	\$487,566
						\$452,918	0.00	\$34,648	0.00	\$487,566

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



	2024 Adopted	2025 Proposed
Personnel		
Personnel		
Social Security	34,089	34,648
Medical	—	—
Personnel Subtotal	34,089	34,648
Salaries/Wages		
Salaries And Wages	445,606	452,918
Salaries/Wages Subtotal	445,606	452,918
Communications		
Advertising	—	—
Printing	2,000	2,000
Postage	1,000	1,000
Communications Subtotal	3,000	3,000
Contracted Services		
Tuition/Training	750	750
Contracted Personnel Svcs	3,000	3,000
Travel	5,000	7,500
Conferences	5,000	5,000
Memberships	25,040	25,040
Administrative Trustee Fee	—	—
Donations And Contributions	—	—
Misc Contracted Services	8,000	8,000
Contracted Services Subtotal	46,790	49,290
Office Equipment	—	—
Supplies		
Office	8,000	8,000

	2024 Adopted	2025 Proposed
Misc Supplies And Expense	5,000	5,000
Supplies Subtotal	13,000	13,000
Minor Capital		
Office Equipmt - Minor Cap	5,000	5,000
Minor Capital Subtotal	5,000	5,000
Total Expenditures	547,485	557,856

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Mayor	1.00	1.00	\$80,000	\$80,000
Special Assistant For Director Equity/ Compliance	1.00	1.00	\$66,300	\$67,626
Special Assistant To The Mayor	1.00	1.00	\$71,706	\$73,140
Confidential Secretary	1.00	1.00	\$61,200	\$62,424
Special Asst For Community Affairs	1.00	1.00	\$71,400	\$72,828
Director Of Equity And Compliance	1.00	1.00	\$95,000	\$96,900
Total Management	6.00	6.00	\$445,606	\$452,918
Fica			\$34,089	\$34,648
Total Fringe Benefits			\$34,089	\$34,648
Total	6.00	6.00	\$479,695	\$487,566

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	14,453	24,591	33,682	34,089	34,648
Social Security Subtotal	14,453	24,591	33,682	34,089	34,648
Medical					
419002 Medical	97,354	—	—	—	—
Medical Subtotal	97,354	—	—	—	—
Personnel Subtotal	111,807	24,591	33,682	34,089	34,648
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	197,283	328,279	440,300	445,606	452,918
Salaries And Wages Subtotal	197,283	328,279	440,300	445,606	452,918
Salaries/Wages Subtotal	197,283	328,279	440,300	445,606	452,918
Communications					
Advertising					
420010 Advertising Services	2,850	—	—	—	—
Advertising Subtotal	2,850	—	—	—	—
Printing					
420020 Printing Services	146	718	3,100	2,000	2,000
Printing Subtotal	146	718	3,100	2,000	2,000
Postage					
420050 Postage	—	—	1,000	1,000	1,000
Postage Subtotal	—	—	1,000	1,000	1,000
Communications Subtotal	2,996	718	4,100	3,000	3,000
Contracted Services					
Tuition/Training					
429001 Tuition/Training	—	—	750	750	750
Tuition/Training Subtotal	—	—	750	750	750
Contracted Personnel Svcs					
429014 Contracted Personnel Svcs	—	10,500	3,000	3,000	3,000
Contracted Personnel Svcs Subtotal	—	10,500	3,000	3,000	3,000
Travel					
429015 Travel	—	4,040	10,000	5,000	7,500
Travel Subtotal	—	4,040	10,000	5,000	7,500
Conferences					
429016 Conferences	—	3,051	7,500	5,000	5,000
Conferences Subtotal	—	3,051	7,500	5,000	5,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Memberships					
429017 Memberships	2,584	2,665	25,040	25,040	25,040
Memberships Subtotal	2,584	2,665	25,040	25,040	25,040
429009 Admin Trustee/Misc Fee	—	—	—	—	—
Donations And Contributions					
429002 Donations And Contributions	—	10,000	—	—	—
Misc Contracted Services					
Donations And Contributions Subtotal					
	—	10,000	—	—	—
429090 Misc Contracted Services	—	—	10,000	8,000	8,000
Misc Contracted Services Subtotal	—	—	10,000	8,000	8,000
Contracted Services Subtotal	2,584	30,257	56,290	46,790	49,290
425000 Office Equipment	—	—	—	—	—
Supplies					
Office					
430009 Office Supplies	1,931	6,928	9,000	8,000	8,000
Office Subtotal	1,931	6,928	9,000	8,000	8,000
Misc Supplies And Expense					
430099 Misc Supplies And Expense	52	2,909	6,000	5,000	5,000
Misc Supplies And Expense Subtotal	52	2,909	6,000	5,000	5,000
Supplies Subtotal	1,982	9,837	15,000	13,000	13,000
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	—	624	8,000	5,000	5,000
Office Equipmt - Minor Cap Subtotal	—	624	8,000	5,000	5,000
Minor Capital Subtotal	—	624	8,000	5,000	5,000
Total Expenditures	316,653	394,306	557,372	547,485	557,856

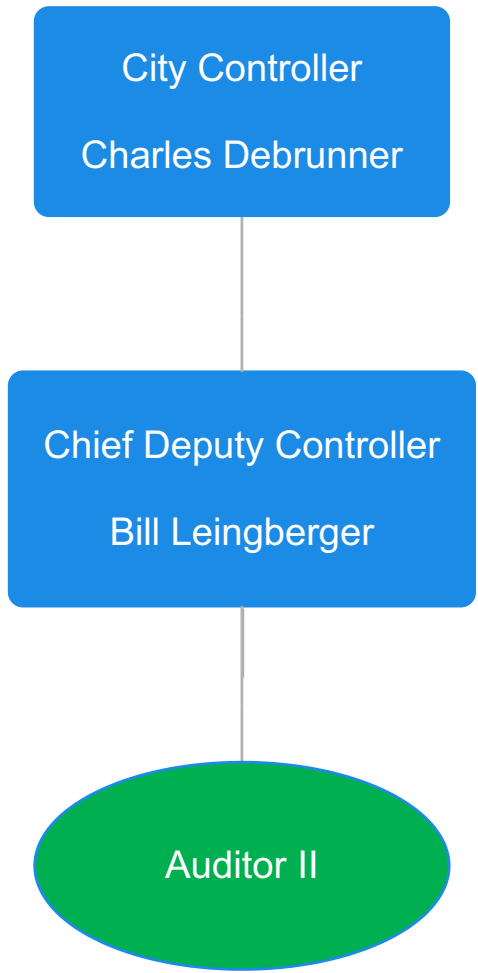
Controller's Office



Department Description

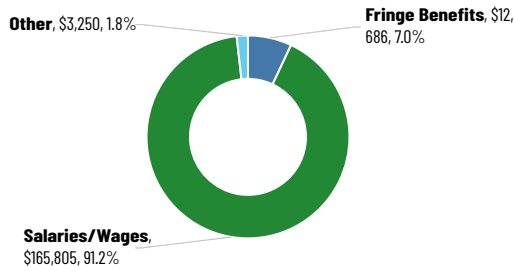
The Office of City Controller is an autonomous office of City government headed by the City Controller, an independently elected official. This office is responsible for the review and approval of all expenditures and obligations of the City. Performing the internal audit function requires that all purchase orders, warrants, contracts, and agreements be reviewed for compliance with the Third Class City Code, other State laws, City of Harrisburg administrative policies, and City ordinances. The signature of the City Controller is a legal requirement on all of the aforementioned documents. This office also issues monthly financial reports to the Mayor and City Council, which analyze revenues and expenditures for all budgeted funds.

Controller's Office

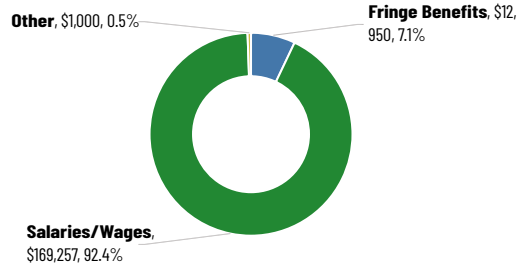


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Chief Deputy Controller	2-1-1999	\$90,645	0	\$1,813	0.00	\$92,458	0.00	\$7,074	0.00	\$99,532
City Controller	1-6-2014	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Management Totals		\$110,645	0	\$1,813	0.00	\$112,458	0.00	\$8,604	0.00	\$121,062
Auditor li	1-12-2015	\$54,620	0	\$1,639	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Bargaining Unit Totals		\$54,620	0	\$1,639	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Working Out Of Class	1-12-2015	\$540	0	\$0	0.00	\$540	0.00	\$42	0.00	\$582
Total		\$165,805	0	\$3,452	0.00	\$169,257	0.00	\$12,950	0.00	\$182,207
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$169,257	0.00	\$12,950	0.00	\$182,207

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	12,686	12,950
Medical	—	—
Personnel Subtotal	12,686	12,950
Salaries/Wages		
Salaries And Wages	165,805	169,257
Salaries/Wages Subtotal	165,805	169,257
E-Mail/Internet	—	—
Consulting	—	—
Maint And Repairs		
Maintenance Svc Contract	1,000	1,000
Maint And Repairs Subtotal	1,000	1,000
Supplies		
Office	2,250	—
Supplies Subtotal	2,250	—
Office Equipmt - Minor Cap	—	—
Total Expenditures	181,741	183,207

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
City Controller	1.00	1.00	\$20,000	\$20,000
Chief Deputy Controller	1.00	1.00	\$90,645	\$92,458
Total Management	2.00	2.00	\$110,645	\$112,458
Auditor li	1.00	1.00	\$54,620	\$56,259
Payroll Related Expenses			\$540	\$540
Total Bargaining Unit	1.00	1.00	\$55,160	\$56,799
Fica			\$12,684	\$12,950
Total Fringe Benefits			\$12,684	\$12,950
Total	3.00	3.00	\$178,489	\$182,207

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	11,062	11,524	12,395	12,686	12,950
Social Security Subtotal	11,062	11,524	12,395	12,686	12,950
Medical					
419002 Medical	64,980	—	—	—	—
Medical Subtotal	64,980	—	—	—	—
Personnel Subtotal	76,042	11,524	12,395	12,686	12,950
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	150,873	153,376	162,003	165,805	169,257
Salaries And Wages Subtotal	150,873	153,376	162,003	165,805	169,257
Salaries/Wages Subtotal	150,873	153,376	162,003	165,805	169,257
Communications					
E-Mail/Internet					
420041 E-Mail/Internet Services	40	—	—	—	—
E-Mail/Internet Subtotal	40	—	—	—	—
Communications Subtotal	40	—	—	—	—
421030 Consulting / Prof Services	—	—	—	—	—
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	—	—	1,000	1,000	1,000
Maintenance Svc Contract Subtotal	—	—	1,000	1,000	1,000
Maint And Repairs Subtotal	—	—	1,000	1,000	1,000
Supplies					
Office					
430009 Office Supplies	1,192	830	2,250	2,250	—
Office Subtotal	1,192	830	2,250	2,250	—
Supplies Subtotal	1,192	830	2,250	2,250	—
439015 Office Equipmt/Furn-Minor Cap	—	—	—	—	—
Total Expenditures	228,147	165,730	177,648	181,741	183,207

Treasurers' Office

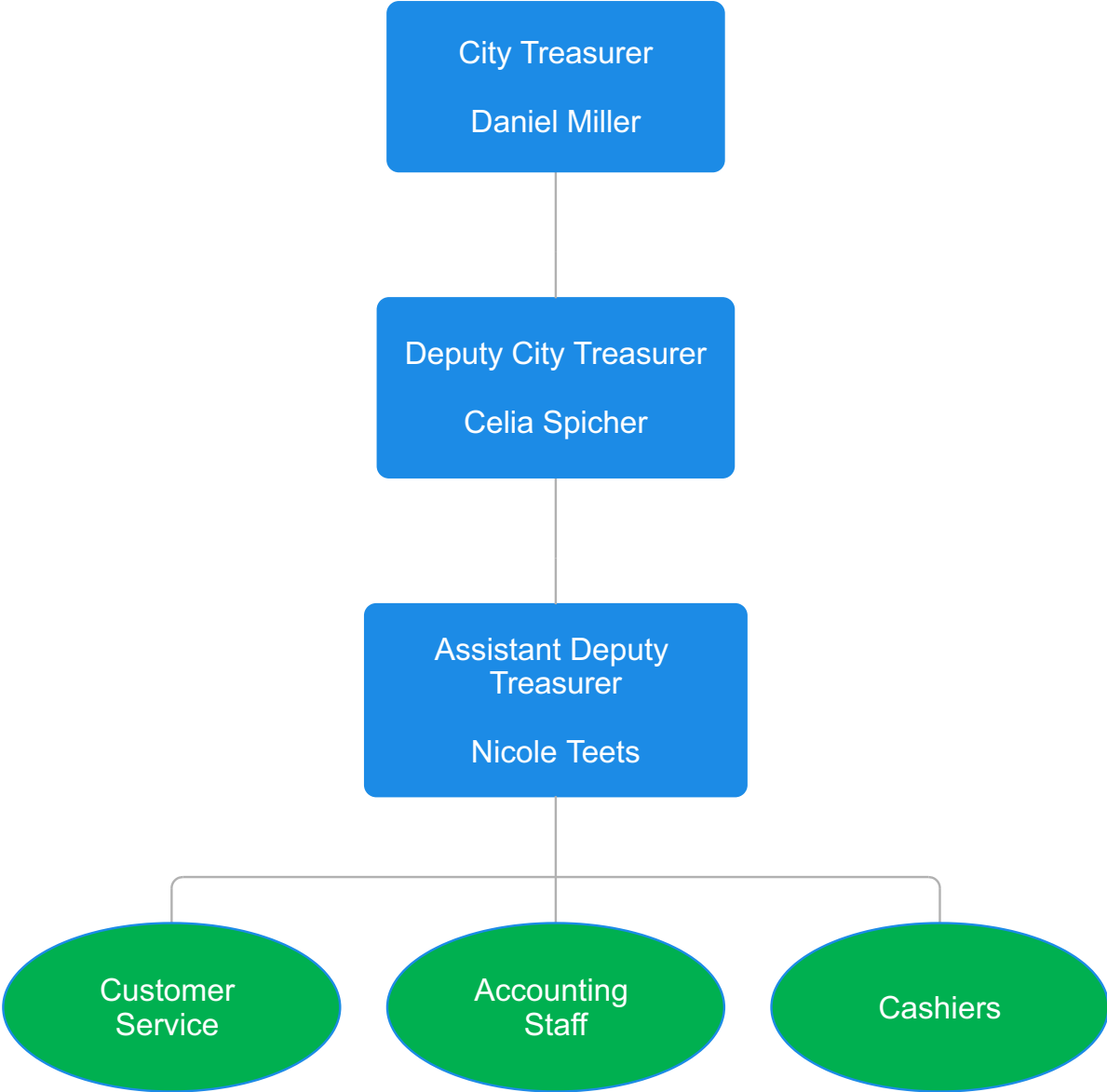


Department Description

The Office of City Treasurer is headed by the City Treasurer, an independently elected official. The City Treasurer is responsible for the collection, safe-keeping, and investment of City revenues; including all fees, fines, and taxes. The City Treasurer also serves as collector for Harrisburg School District taxes. Computer technology advancements have improved the collection of payments and the reporting of such receipts. Examples include: direct debit; processing scannable tax, utility bills and parking tickets; various banking software; acceptance of credit and debit cards for all payments; automatic payment plan options; electronic funds transfer acceptance; computerized processing of multiple payments; computerized returned check procedures; and the use of computer generated lists to process payments. Additional improvements still in the testing phase include: internet payments, on-line bill payment, on-line electronic check acceptance.

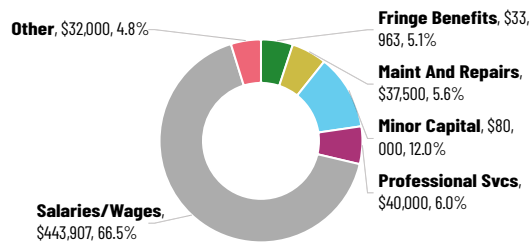
All monies collected are invested utilizing several money management techniques to optimize interest earnings while ensuring the safety of funds. Economic trends and monitoring of the financial markets allow for maximized yield investment strategies.

Treasurer's Office

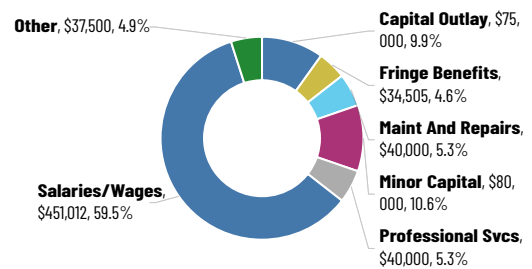


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Deputy Treasurer	1-8-2007	\$88,434	0	\$8,573	0.00	\$97,007	0.00	\$7,422	0.00	\$104,429
Assistant Deputy Treasurer	1-25-2016	\$76,500	0	\$1,530	0.00	\$78,030	0.00	\$5,970	0.00	\$84,000
City Treasurer	7-5-2016	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Management Totals		\$184,934	0	\$10,103	0.00	\$195,037	0.00	\$14,922	0.00	\$209,959
Auditor li	8-12-1996	\$54,620	0	\$1,639	819.30	\$57,078	0.00	\$4,367	0.00	\$61,445
Lead Cashier	6-28-2021	\$52,896	0	\$1,587	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Customer Service Representative (Billing) 75%	5-20-2024	\$36,089	1,623	\$1,083	0.00	\$38,795	0.00	\$2,968	0.00	\$41,763
Accounting Clerk V	11-8-2021	\$52,896	0	\$1,587	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Cashier	7-10-2023	\$48,119	1,573	\$1,444	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Bargaining Unit Totals		\$244,622	3,196	\$7,339	819.30	\$255,975	0.00	\$19,583	0.00	\$275,558
Total		\$429,556	3,196	\$17,442	819.30	\$451,012	0.00	\$34,505	0.00	\$485,517
						\$451,012	0.00	\$34,505	0.00	\$485,517

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	33,963	34,505
Medical	—	—
Personnel Subtotal	33,963	34,505
Salaries/Wages		
Salaries And Wages	443,907	451,012
Signing Bonus	—	—
Salaries/Wages Subtotal	443,907	451,012
Communications		
Advertising	500	1,000
Printing	6,000	6,000
Telecommunications	1,000	1,000
Postage	6,000	6,000
Communications Subtotal	13,500	14,000
Professional Svcs		
Legal Services	40,000	40,000
Professional Svcs Subtotal	40,000	40,000
Contracted Services		
Public Official Premium	7,500	7,500
Contracted Personnel Svcs	2,000	3,000
Travel	1,000	1,500
Conferences	1,500	2,000
Memberships	500	1,000
Contracted Services Subtotal	12,500	15,000
Maint And Repairs		
Office Equipment	2,500	3,000
Maintenance Svc Contract	34,000	35,000
Building Maintenance	1,000	2,000
Maint And Repairs Subtotal	37,500	40,000

Personnel	2024 Adopted	2025 Proposed
Supplies		
Data Processing	1,000	1,500
Office	2,000	2,500
Tools And Hardware	1,000	2,000
Misc Supplies And Expense	2,000	2,500
Supplies Subtotal	6,000	8,500
Minor Capital		
Office Equipmt - Minor Cap	80,000	80,000
Minor Capital Subtotal	80,000	80,000
Capital Outlay		
Office Fixtures, Improvements	—	75,000
Capital Outlay Subtotal	—	75,000
Total Expenditures	667,370	758,017

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
City Treasurer	1.00	1.00	\$20,000	\$20,000
Deputy Treasurer	1.00	1.00	\$88,434	\$97,007
Assistant Deputy Treasurer	1.00	1.00	\$76,500	\$78,030
Total Management	3.00	3.00	\$184,934	\$195,037
Auditor li	1.00	1.00	\$54,620	\$57,078
Lead Cashier	1.00	1.00	\$52,896	\$54,483
Customer Service Representative (Billing)	0.75	0.75	\$36,089	\$38,795
Accounting Clerk V	1.00	1.00	\$52,896	\$54,483

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Cashier	0.00	1.00	\$48,119	\$51,135
Total Bargaining Unit	3.75	4.75	\$244,622	\$255,975
Overtime			\$0	\$0
Fica			\$32,861	\$34,505
Total Fringe Benefits			\$32,861	\$34,505
Total	6.75	7.75	\$462,417	\$485,517

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	21,751	23,303	32,738	33,963	34,505
Social Security Subtotal	21,751	23,303	32,738	33,963	34,505
Medical					
419002 Medical	81,894	—	—	—	—
Medical Subtotal	81,894	—	—	—	—
Personnel Subtotal	103,644	23,303	32,738	33,963	34,505
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	290,279	309,117	422,958	443,907	451,012
Salaries And Wages Subtotal	290,279	309,117	422,958	443,907	451,012
Signing Bonus					
414002 Signing Bonus	—	2,250	—	—	—
Signing Bonus Subtotal	—	2,250	—	—	—
Salaries/Wages Subtotal	290,279	311,367	422,958	443,907	451,012
Communications					
Advertising					
420010 Advertising Services	—	—	500	500	1,000
Advertising Subtotal	—	—	500	500	1,000
Printing					
420020 Printing Services	4,252	2,196	6,000	6,000	6,000
Printing Subtotal	4,252	2,196	6,000	6,000	6,000
Telecommunications					
420040 Telecommunications Svcs	440	480	1,000	1,000	1,000
Telecommunications Subtotal	440	480	1,000	1,000	1,000
Postage					
420050 Postage	—	—	6,000	6,000	6,000
Postage Subtotal	—	—	6,000	6,000	6,000
Communications Subtotal	4,693	2,676	13,500	13,500	14,000
Professional Svcs					
Legal Services					
421010 Legal Services	—	—	25,000	40,000	40,000
Legal Services Subtotal	—	—	25,000	40,000	40,000
Professional Svcs Subtotal	—	—	25,000	40,000	40,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Contracted Services					
Public Official Premium					
423090 Public Official Premium	—	—	2,000	7,500	7,500
Public Official Premium Subtotal	—	—	2,000	7,500	7,500
Contracted Personnel Svcs					
429014 Contracted Personnel Svcs	—	—	2,000	2,000	3,000
Contracted Personnel Svcs Subtotal	—	—	2,000	2,000	3,000
Travel					
429015 Travel	—	—	1,000	1,000	1,500
Travel Subtotal	—	—	1,000	1,000	1,500
Conferences					
429016 Conferences	—	—	1,500	1,500	2,000
Conferences Subtotal	—	—	1,500	1,500	2,000
Memberships					
429017 Memberships	80	80	500	500	1,000
Memberships Subtotal	80	80	500	500	1,000
Contracted Services Subtotal	80	80	7,000	12,500	15,000
Maint And Repairs					
Office Equipment					
425000 Office Equipment	—	—	2,500	2,500	3,000
Office Equipment Subtotal	—	—	2,500	2,500	3,000
Maintenance Svc Contract					
425090 Maintenance Svc Contract	28,364	29,604	34,000	34,000	35,000
Maintenance Svc Contract Subtotal	28,364	29,604	34,000	34,000	35,000
Building Maintenance					
425030 Building Maintenance	—	—	1,000	1,000	2,000
Building Maintenance Subtotal	—	—	1,000	1,000	2,000
Maint And Repairs Subtotal	28,364	29,604	37,500	37,500	40,000
Supplies					
Data Processing					
430008 Data Processing	—	—	1,000	1,000	1,500
Data Processing Subtotal	—	—	1,000	1,000	1,500
Office					
430009 Office Supplies	384	4,506	2,000	2,000	2,500
Office Subtotal	384	4,506	2,000	2,000	2,500

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Tools And Hardware					
430042 Tools And Hardware	129	129	1,000	1,000	2,000
Tools And Hardware Subtotal	129	129	1,000	1,000	2,000
Misc Supplies And Expense					
430099 Misc Supplies And Expense	89	361	2,000	2,000	2,500
Misc Supplies And Expense Subtotal	89	361	2,000	2,000	2,500
Supplies Subtotal	602	4,996	6,000	6,000	8,500
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	—	—	80,000	80,000	80,000
Office Equipmt - Minor Cap Subtotal	—	—	80,000	80,000	80,000
Minor Capital Subtotal	—	—	80,000	80,000	80,000
Capital Outlay					
Office Fixtures, Improvements					
452010 Office Fixtures, Improvements	—	—	—	—	75,000
Office Fixtures, Improvements Subtotal	—	—	—	—	75,000
Capital Outlay Subtotal	—	—	—	—	75,000
Total Expenditures	427,662	372,027	624,696	667,370	758,017

Solicitors' Office

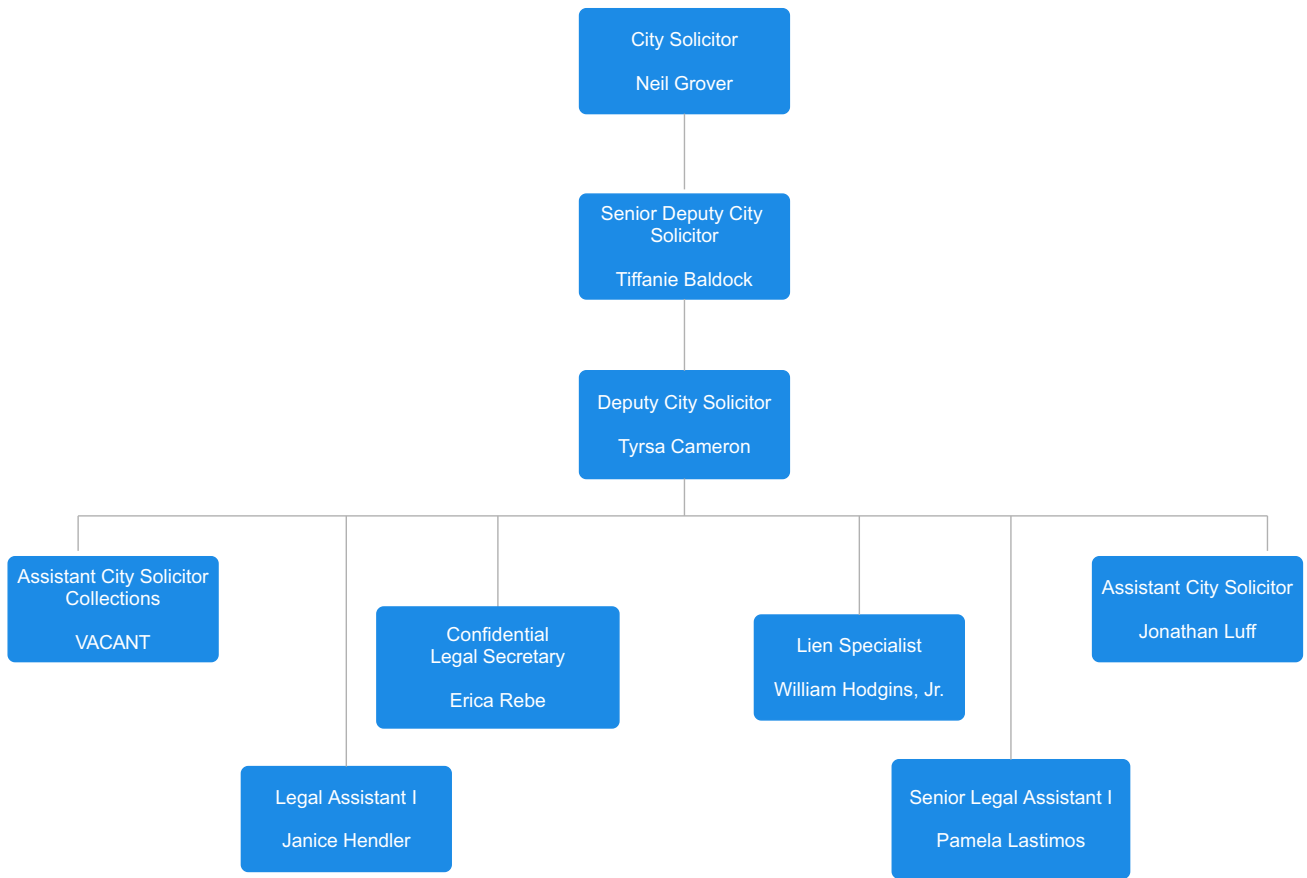


Department Description

The City Solicitor's Office is responsible for handling all legal matters affecting the City. This entails providing legal counsel to the Mayor, the City Controller, the City Treasurer, and City Council.

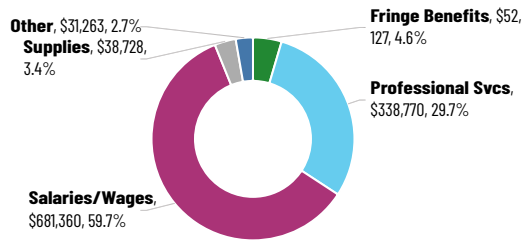
This office manages all legal action taken by the City and defends or supervises the defense of actions filed against the City, including all labor law matters. It reviews and provides administrative legal support for all bond issuances, prepares and files all proofs of claim on behalf of the City in bankruptcy proceedings and represents the City in all such proceedings. It also plays a significant role in major projects undertaken by the City and handles real estate transfers and loan closings for the Department of Community and Economic Development.

Law Bureau staff prosecutes codes violations, violations of City ordinances, bad check cases, and other criminal offenses in the name of the Commonwealth, and participate in all tax assessment appeals filed by property owners. The Office drafts or reviews, for form and legality, all legislation considered by Council and all City contracts. The City Solicitor provides legal opinions to department directors, bureau chiefs, and their staff, to assure legal compliance in matters affecting their departments and assists the Department of Administration's efforts to recover delinquent taxes and utilities. The City Solicitor's opinion on legal matters is final within City government.

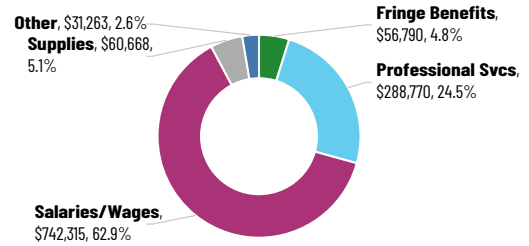


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
City Solicitor	1-6-2014	\$127,500	0	\$2,550	0.00	\$130,050	0.00	\$9,949	0.00	\$139,999
Senior Deputy City Solicitor	10-3-2022	\$117,300	0	\$2,346	0.00	\$119,646	0.00	\$9,153	0.00	\$128,799
Deputy City Solicitor	10-2-2023	\$112,000	0	\$2,240	0.00	\$114,240	0.00	\$8,740	0.00	\$122,980
Assistant City Solicitor	9-30-2024	\$103,020	0	\$2,060	0.00	\$105,080	0.00	\$8,039	0.00	\$113,119
Legal Assistant	5-15-2023	\$49,980	0	\$1,000	0.00	\$50,980	0.00	\$3,900	0.00	\$54,880
Confidential Legal Secretary I	11-18-2024	\$60,000	0	\$1,200	0.00	\$61,200	0.00	\$4,682	0.00	\$65,882
Lien Specialist	5-15-2023	\$48,960	0	\$979	0.00	\$49,939	0.00	\$3,821	0.00	\$53,760
Senior Legal Assistant I	6-24-2024	\$60,000	0	\$1,200	0.00	\$61,200	0.00	\$4,682	0.00	\$65,882
Management Totals		\$728,740	0	\$13,575	0.00	\$742,315	0.00	\$56,790	0.00	\$799,105
						\$742,315	0.00	\$56,790	0.00	\$799,105

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	52,127	56,790
Medical	—	—
Personnel Subtotal	52,127	56,790
Salaries/Wages		
Salaries And Wages	681,360	742,315
Salaries/Wages Subtotal	681,360	742,315
Communications		
Advertising	2,040	2,040
Printing	3,500	3,500
Postage	—	—
Communications Subtotal	5,540	5,540
Professional Svcs		
Legal	320,000	270,000
Consulting	12,240	12,240
Stenographer	5,000	5,000
Filing Fees	1,530	1,530
Professional Svcs Subtotal	338,770	288,770
Contracted Services		
Tuition/Training	4,080	4,080
Contracted Personnel Svcs	3,000	3,000
Travel	4,000	4,000
Conferences	2,200	2,200
Memberships	3,500	3,500
Administrative Trustee Fee	43	43
Contracted Services Subtotal	16,823	16,823
Maint And Repairs		
Maintenance Svc Contract	8,900	8,900
Maint And Repairs Subtotal	8,900	8,900

Personnel	2024 Adopted	2025 Proposed
Supplies		
Software	3,060	25,000
Subscriptions	31,918	31,918
Office	3,750	3,750
Supplies Subtotal	38,728	60,668
Office Equipmt - Minor Cap	—	—
Operations Equipment	—	—
Total Expenditures	1,142,248	1,179,806

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
City Solicitor	1.00	1.00	\$127,500	\$130,050
Sr. Deputy City Solicitor	1.00	1.00	\$117,300	\$119,646
Deputy City Solicitor	1.00	1.00	\$112,000	\$114,240
Assist. City Solicitor	1.00	1.00	\$103,020	\$105,080
Legal Assistant	1.00	2.00	\$49,980	\$100,960
Confidential Legal Secretary I	1.00	1.00	\$60,000	\$61,200
Senior Legal Assistant	1.00	1.00	\$60,000	\$61,200
Lien Specialist	1.00	1.00	\$48,960	\$49,939
Cataloger (Part-Time)	0.00	0.00	\$0	\$0
Law Clerk	0.00	0.00	\$0	\$0
Total Management	8.00	9.00	\$678,760	\$742,315
Overtime			\$0	\$0
Fica			\$51,925	\$56,790
Concessions			\$0	\$0
Total Fringe Benefits			\$51,925	\$56,790
Total	8.00	9.00	\$730,685	\$799,105

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	27,868	24,861	50,341	52,127	56,790
Social Security Subtotal	27,868	24,861	50,341	52,127	56,790
Medical					
419002 Medical	93,072	—	—	—	—
Medical Subtotal	93,072	—	—	—	—
Personnel Subtotal	120,940	24,861	50,341	52,127	56,790
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	370,082	328,221	658,022	681,360	742,315
Salaries And Wages Subtotal	370,082	328,221	658,022	681,360	742,315
Salaries/Wages Subtotal	370,082	328,221	658,022	681,360	742,315
Communications					
Advertising					
420010 Advertising Services	—	—	2,040	2,040	2,040
Advertising Subtotal	—	—	2,040	2,040	2,040
Printing					
420020 Printing Services	2,908	1,843	3,000	3,500	3,500
Printing Subtotal	2,908	1,843	3,000	3,500	3,500
420050 Postage	—	—	—	—	—
Communications Subtotal	2,908	1,843	5,040	5,540	5,540
Professional Svcs					
Legal					
421010 Legal Services	196,575	169,702	294,789	320,000	270,000
Legal Subtotal	196,575	169,702	294,789	320,000	270,000
Consulting					
421030 Consulting / Prof Services	—	—	12,240	12,240	12,240
Consulting Subtotal	—	—	12,240	12,240	12,240
Stenographer					
421060 Stenographer	2,880	2,293	1,020	5,000	5,000
Stenographer Subtotal	2,880	2,293	1,020	5,000	5,000
Filing Fees					
421080 Filing Fees	1,689	—	1,530	1,530	1,530
Filing Fees Subtotal	1,689	—	1,530	1,530	1,530
Professional Svcs Subtotal	201,144	171,995	309,579	338,770	288,770

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Contracted Services					
Tuition/Training					
429001 Tuition/Training	150	450	4,080	4,080	4,080
Tuition/Training Subtotal	150	450	4,080	4,080	4,080
Contracted Personnel Svcs					
429014 Contracted Personnel Svcs	—	—	3,000	3,000	3,000
Contracted Personnel Svcs Subtotal	—	—	3,000	3,000	3,000
Travel					
429015 Travel	—	—	1,530	4,000	4,000
Travel Subtotal	—	—	1,530	4,000	4,000
Conferences					
429016 Conferences	—	—	1,530	2,200	2,200
Conferences Subtotal	—	—	1,530	2,200	2,200
Memberships					
429017 Memberships	2,217	1,091	3,264	3,500	3,500
Memberships Subtotal	2,217	1,091	3,264	3,500	3,500
Administrative Trustee Fee					
429009 Admin Trustee/Misc Fee	30	—	43	43	43
Administrative Trustee Fee Subtotal	30	—	43	43	43
Contracted Services Subtotal	2,398	1,541	13,447	16,823	16,823
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	—	—	—	8,900	8,900
Maintenance Svc Contract Subtotal	—	—	—	8,900	8,900
Maint And Repairs Subtotal	—	—	—	8,900	8,900
Supplies					
Software					
430002 Software	—	—	3,060	3,060	25,000
Software Subtotal	—	—	3,060	3,060	25,000
Subscriptions					
430003 Subscriptions	21,424	27,035	31,918	31,918	31,918
Subscriptions Subtotal	21,424	27,035	31,918	31,918	31,918
Office					
430009 Office Supplies	624	912	765	3,750	3,750
Office Subtotal	624	912	765	3,750	3,750
Supplies Subtotal	22,048	27,948	35,743	38,728	60,668

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	513	—	9,740	—	—
Office Equipmt - Minor Cap Subtotal	513	—	9,740	—	—
Minor Capital Subtotal	513	—	9,740	—	—
Capital Outlay					
Operations Equipment					
453000 Operations Equip - Capital	84,849	—	—	—	—
Operations Equipment Subtotal	84,849	—	—	—	—
Capital Outlay Subtotal	84,849	—	—	—	—
Total Expenditures	804,881	556,409	1,081,912	1,142,248	1,179,806

Department of Administration

Major Category Department Summary

Department	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Business Administrators Office	303,704	197,451	281,300	266,202	269,587
Financial Management	650,723	583,582	956,617	985,521	991,833
Grants	83,949	75,369	156,483	171,556	174,822
Communications	268,684	291,073	431,777	445,782	453,358
Information Technology	1,332,000	1,171,515	2,412,899	3,378,713	4,532,996
Human Resources	465,709	453,751	621,535	652,211	670,283
Licenses & Tax Enforcement	709,029	606,849	912,540	910,376	907,947
General Expenses	3,942,900	16,193,110	16,470,805	17,501,372	19,363,766
Transfers	19,495,802	22,073,638	6,878,511	36,284,153	3,706,519
Total Expenditures	27,252,500	41,646,337	29,122,467	60,595,886	31,071,111

Business Administrators Office

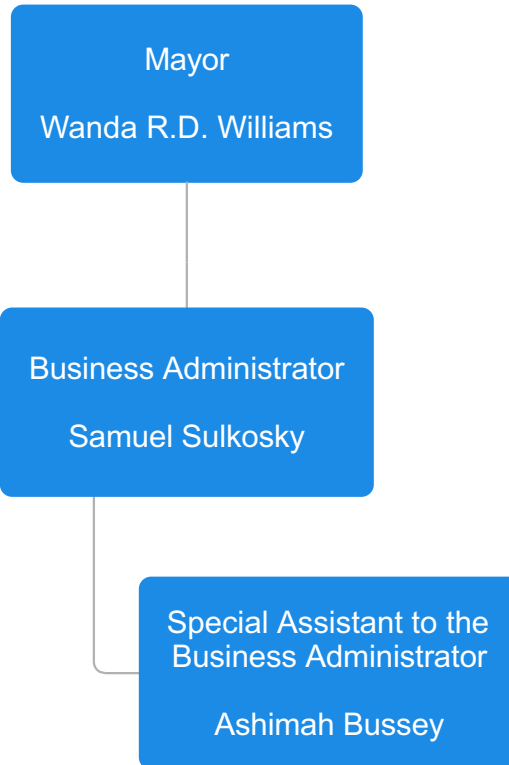


Department Description

The Department of Administration is headed by the Chief of Staff/Business Administrator who is appointed by the Mayor and confirmed by City Council. The Department of Administration performs the risk management, technological, personnel, and central administrative functions of the City. The Chief of Staff/Business Administrator has the authority to oversee the direct management of all City departments which are under the administrative jurisdiction of the Mayor, as well as inter-action with agencies which are outside of the Executive Branch and directly manages six bureaus: Business Development, Communication, Community Development, Information Technology, Human Resources and Licensing, Taxation and Central Support. The Chief of Staff/Business Administrator serves as the Mayor's designee on various Boards and Commissions.

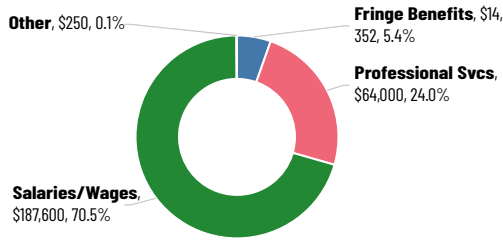
The Chief of Staff/Business Administrator conducts scheduled labor management meetings with each of the union groups throughout the year and resolves issues which could result in grievances whenever possible, acts as the Third-Step Hearing Officer for Union grievances in the Mayor's stead. Also, the Chief of Staff/Business Administrator has the responsibility for contract negotiations with all three union groups.

Business Administrators Office

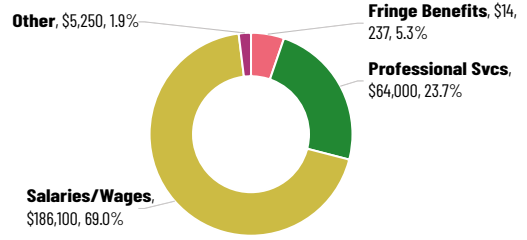


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Business Administrator	10-9-2024	\$130,000	0	\$0	0.00	\$130,000	0.00	\$9,945	0.00	\$139,945
Special Assistant To Business Administrator	2-12-2024	\$55,000	0	\$1,100	0.00	\$56,100	0.00	\$4,292	0.00	\$60,392
Management Totals		\$185,000	0	\$1,100	0.00	\$186,100	0.00	\$14,237	0.00	\$200,337
Total		\$185,000	0	\$1,100	0.00	\$186,100	0.00	\$14,237	0.00	\$200,337
						\$186,100	0.00	\$14,237	0.00	\$200,337

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	14,352	14,237
Medical	—	—
Personnel Subtotal	14,352	14,237
Salaries/Wages		
Salaries And Wages	187,600	186,100
Salaries/Wages Subtotal	187,600	186,100
Printing	—	—
Advertising Services	—	—
Professional Svcs		
Consulting / Prof Services	64,000	64,000
Professional Svcs Subtotal	64,000	64,000
Contracted Services		
Tuition/Training	—	2,000
Travel	—	2,000
Conferences	—	1,000
Contracted Services Subtotal	—	5,000

Personnel	2024 Adopted	2025 Proposed
Supplies		
Software	—	—
Office	250	250
Supplies Subtotal	250	250
Office Equipmt - Minor Cap	—	—
Total Expenditures	266,202	269,587

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Business Administrator	1.00	1.00	\$130,000	\$130,000
Special Assistant To The Ba	1.00	1.00	\$55,000	\$56,100
Total Management	2.00	2.00	\$185,000	\$186,100
Fica			\$14,153	\$14,237
Concessions			\$0	\$0
Total Fringe Benefits			\$14,153	\$14,237
Total	2.00	2.00	\$199,153	\$200,337

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	11,412	13,904	15,300	14,352	14,237
Social Security Subtotal	11,412	13,904	15,300	14,352	14,237
Medical					
419002 Medical	56,253	—	—	—	—
Medical Subtotal	56,253	—	—	—	—
Personnel Subtotal	67,665	13,904	15,300	14,352	14,237
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	150,018	182,693	200,000	187,600	186,100
Salaries And Wages Subtotal	150,018	182,693	200,000	187,600	186,100
Salaries/Wages Subtotal	150,018	182,693	200,000	187,600	186,100
Communications					
Printing					
420020 Printing Services	—	—	500	—	—
Printing Subtotal	—	—	500	—	—
Advertising Services					
420010 Advertising Services	5,170	—	—	—	—
Advertising Services Subtotal	5,170	—	—	—	—
Communications Subtotal	5,170	—	500	—	—
Professional Svcs					
Consulting / Prof Services					
421030 Consulting / Prof Services	78,540	—	60,000	64,000	64,000
Consulting / Prof Services Subtotal	78,540	—	60,000	64,000	64,000
Professional Svcs Subtotal	78,540	—	60,000	64,000	64,000
Contracted Services					
Tuition/Training					
429001 Tuition/Training	618	—	—	—	2,000
Tuition/Training Subtotal	618	—	—	—	2,000
Travel					
429015 Travel	—	—	2,000	—	2,000
Travel Subtotal	—	—	2,000	—	2,000
Conferences					
429016 Conferences	—	686	1,000	—	1,000
Conferences Subtotal	—	686	1,000	—	1,000
Contracted Services Subtotal	618	686	3,000	—	5,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Supplies					
430002 Software	—	—	—	—	—
Office					
430009 Office Supplies	1,693	168	2,500	250	250
Office Subtotal	1,693	168	2,500	250	250
Supplies Subtotal	1,693	168	2,500	250	250
439015 Office Equipmt/Furn-Minor Cap	—	—	—	—	—
Total Expenditures	303,704	197,451	281,300	266,202	269,587

Financial Management



Budget and Finance Team

Department Description

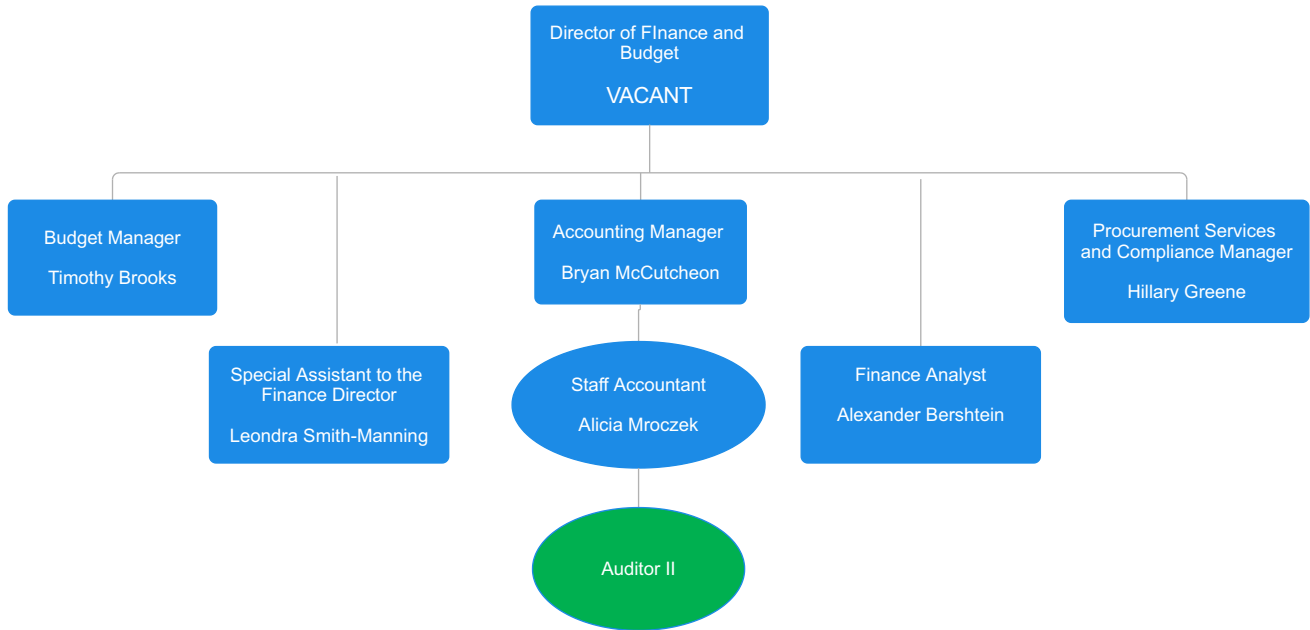
The Department of Financial Management is responsible for the overall fiscal management of the City. This includes the management of all funds, accounting for all assets and financial activity, the production of all financial documents, and the administration of Debt Service, General Expenses, and Transfers to Other Funds. This Department also aids in the administration of the City's three pension plans. For the Department to complete these tasks, it is organized into four offices.

The Accounting Office manages the cash flow and accounts payable functions for the City. This office also oversees the City's computerized accounting and financial reporting systems, and is responsible for preparation of the annual audit and development of the Comprehensive Annual Financial Report.

The Office of Budget and Analysis is responsible for the preparation, development, distribution, and monitoring of the City's annual budget which is submitted to Council at the last Legislative Session in November. This office also prepares the Mid-Year Fiscal Report, which highlights the financial status of all budgeted funds as of June 30th of the current year compared to June 30th of the previous year. The Mid-Year report also projects the financial performance for the current year-end.

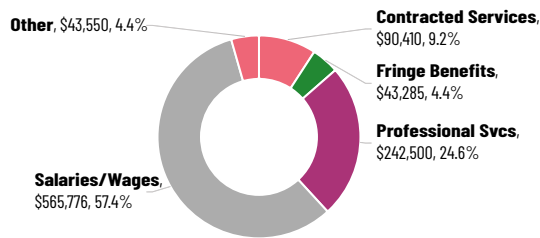
The Purchasing Office is responsible for overseeing the procurement of most City materials, supplies, and services. All procurement documentation is compiled and stored within the Purchasing Office. Furthermore, this office must assure fair and equitable distribution of City contracts and agreements for capital and non-capital products and services, including the preparation and advertising of public bids and the awarding of those contracts. This office also administers insurance claims and collection activities.

Financial Management

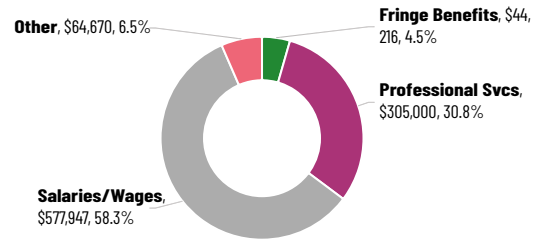


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Director Of Financial Management		\$98,940		\$0	0.00	\$98,940	0.00	\$7,569	0.00	\$106,509
Accounting Manager	11-5-2012	\$83,640		\$1,673	0.00	\$85,313	0.00	\$6,527	0.00	\$91,840
Procurement Services And Compliace Manager	1-12-2015	\$73,440		\$3,672	0.00	\$77,112	0.00	\$5,900	0.00	\$83,012
Budget Manager	3-28-2022	\$74,500		\$1,490	0.00	\$75,990	0.00	\$5,814	0.00	\$81,804
Staff Accountant/Financial Analyst	6-21-2021	\$62,220		\$1,244	0.00	\$63,464	0.00	\$4,855	0.00	\$68,319
Analyst - Finance	3-18-2024	\$56,000		\$1,120	0.00	\$57,120	0.00	\$4,370	0.00	\$61,490
Special Assistant To The Financial Director	9-3-2019	\$62,500		\$1,250	0.00	\$63,750	0.00	\$4,877	0.00	\$68,627
Management Totals		\$511,240	0	\$10,449	0.00	\$521,689	0.00	\$39,912	0.00	\$561,601
Auditor li		\$52,896	1,776	\$1,587	0.00	\$56,258	0.00	\$4,304	0.00	\$60,562
Bargaining Unit Totals		\$52,896	1,776	\$1,587	0.00	\$56,258	0.00	\$4,304	0.00	\$60,562
Total		\$564,136	1,776	\$12,036	0.00	\$577,947	0.00	\$44,216	0.00	\$622,163

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	43,285	44,216
Medical	—	—
Personnel Subtotal	43,285	44,216
Salaries/Wages		
Salaries And Wages	565,776	577,947
Salaries/Wages Subtotal	565,776	577,947
Communications		
Advertising	3,250	3,000
Printing	2,800	3,000
Communications Subtotal	6,050	6,000
Professional Svcs		
Audit	185,000	240,000
Consulting	55,000	65,000
Other Professional Fees	2,500	—
Professional Svcs Subtotal	242,500	305,000
Contracted Services		
Web/Software Services	23,860	—
Tuition/Training	5,000	6,500
Conferences	2,000	2,500
Memberships	3,200	3,500
Misc Contracted Services	51,100	5,200
Administrative Trustee Fee	250	—
Travel	5,000	7,000
Contracted Services Subtotal	90,410	24,700
Maint And Repairs		
Maintenance Svc Contract	28,000	25,000
Maint And Repairs Subtotal	28,000	25,000

Personnel	2024 Adopted	2025 Proposed
Supplies		
Subscriptions	5,000	3,500
Office	1,500	1,750
Misc Supplies And Expense	1,000	1,520
Supplies Subtotal	7,500	6,770
Minor Capital		
Office Equipmt - Minor Cap	2,000	2,200
Minor Capital Subtotal	2,000	2,200
Total Expenditures	985,521	991,833

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Director Of Financial Mgmt.	1.00	1.00	\$98,940	\$98,940
Accounting Manager	1.00	1.00	\$83,640	\$85,313
And Compliance Manager	1.00	1.00	\$73,440	\$77,112
Budget Manager	1.00	1.00	\$74,500	\$75,990
Staff Acct/Financial Analyst	1.00	1.00	\$62,220	\$63,464
Analyst - Finance	1.00	1.00	\$56,000	\$57,120
Special Assist To Finance Director	1.00	1.00	\$62,500	\$63,750
Total Management	7.00	7.00	\$511,240	\$521,689
Auditor li	1.00	1.00	\$52,896	\$56,258
Total Bargaining Unit	1.00	1.00	\$52,896	\$56,258
Fica			\$43,286	\$44,216
Concessions			\$0	\$0
Total Fringe Benefits			\$43,286	\$44,216
Total	8.00	8.00	\$607,422	\$622,163

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	21,845	30,822	40,928	43,285	44,216
Social Security Subtotal	21,845	30,822	40,928	43,285	44,216
Medical					
419002 Medical	177,695	—	—	—	—
Medical Subtotal	177,695	—	—	—	—
Personnel Subtotal	199,540	30,822	40,928	43,285	44,216
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	291,583	410,510	534,979	565,776	577,947
Salaries And Wages Subtotal	291,583	410,510	534,979	565,776	577,947
Salaries/Wages Subtotal	291,583	410,510	534,979	565,776	577,947
Communications					
Advertising					
420010 Advertising Services	4,906	2,366	4,500	3,250	3,000
Advertising Subtotal	4,906	2,366	4,500	3,250	3,000
Printing					
420020 Printing Services	138	1,906	2,800	2,800	3,000
Printing Subtotal	138	1,906	2,800	2,800	3,000
Communications Subtotal	5,044	4,272	7,300	6,050	6,000
Professional Svcs					
Audit					
421020 Audit Services	112,925	93,073	175,000	185,000	240,000
Audit Subtotal	112,925	93,073	175,000	185,000	240,000
Consulting					
421030 Consulting / Prof Services	15,000	18,463	55,000	55,000	65,000
Consulting Subtotal	15,000	18,463	55,000	55,000	65,000
Other Professional Fees					
421050 Other Professional Services	—	—	2,500	2,500	—
Other Professional Fees Subtotal	—	—	2,500	2,500	—
Professional Svcs Subtotal	127,925	111,536	232,500	242,500	305,000
Contracted Services					
Web/Software Services					
424020 Web/Software Services	—	—	1,860	23,860	—
Web/Software Services Subtotal	—	—	1,860	23,860	—

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Tuition/Training					
429001 Tuition/Training	—	4,248	10,000	5,000	6,500
Tuition/Training Subtotal	—	4,248	10,000	5,000	6,500
Conferences					
429016 Conferences	—	—	—	2,000	2,500
Conferences Subtotal	—	—	—	2,000	2,500
Memberships					
429017 Memberships	—	858	1,500	3,200	3,500
Memberships Subtotal	—	858	1,500	3,200	3,500
Misc Contracted Services					
429090 Misc Contracted Services	5,811	150	80,000	51,100	5,200
Misc Contracted Services Subtotal	5,811	150	80,000	51,100	5,200
Administrative Trustee Fee					
429009 Admin Trustee/Misc Fee	76	—	150	250	—
Administrative Trustee Fee Subtotal	76	—	150	250	—
Travel					
429015 Travel	—	—	7,500	5,000	7,000
Travel Subtotal	—	—	7,500	5,000	7,000
Contracted Services Subtotal	5,887	5,256	101,010	90,410	24,700
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	17,981	18,880	27,000	28,000	25,000
Maintenance Svc Contract Subtotal	17,981	18,880	27,000	28,000	25,000
Maint And Repairs Subtotal	17,981	18,880	27,000	28,000	25,000
Supplies					
Subscriptions					
430003 Subscriptions	—	—	5,500	5,000	3,500
Subscriptions Subtotal	—	—	5,500	5,000	3,500
Office					
430009 Office Supplies	1,448	1,678	2,400	1,500	1,750
Office Subtotal	1,448	1,678	2,400	1,500	1,750
Misc Supplies And Expense					
430099 Misc Supplies And Expense	—	—	2,000	1,000	1,520
Misc Supplies And Expense Subtotal	—	—	2,000	1,000	1,520
Supplies Subtotal	1,448	1,678	9,900	7,500	6,770

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	1,316	627	3,000	2,000	2,200
Office Equipmt - Minor Cap Subtotal	1,316	627	3,000	2,000	2,200
Minor Capital Subtotal	1,316	627	3,000	2,000	2,200
Total Expenditures	650,723	583,582	956,617	985,521	991,833

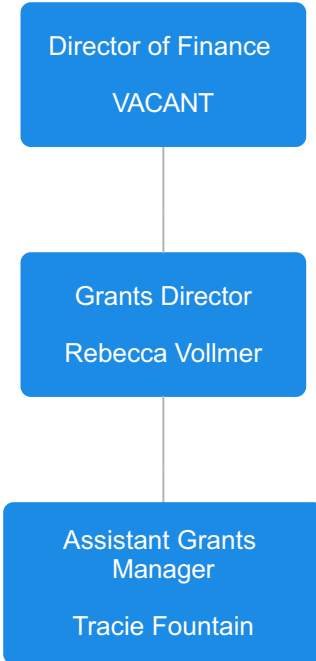
Grants



Department Description

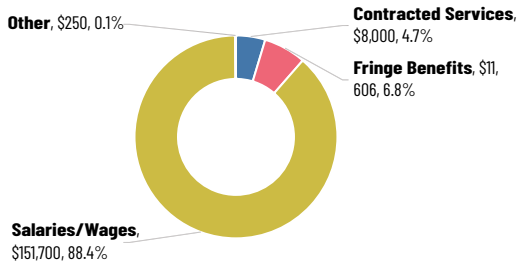
The City of Harrisburg’s Bureau of Grants Administration strives to serve six main responsibilities: (1) understanding and keeping current with the project goals and funding needs of various City departments, as directed by the Mayor and City Administration; (2) identifying and vetting federal, state, local, and private sources of funding that may meet/align with the City’s fundraising needs; (3) working across all City departments to gather Subject Matter Expertise, and to then write and submit successful grant applications to the appropriate funding Agency/Agencies; (4) liaising with the Law Bureau and City Council for the requisite legislation to support submitted grant applications; (5) upon award, navigating grant contract paperwork through relevant City channels to ensure proper legal review of contract documents and acquire required City signatures; (6) all aspects of Grant Management, including Scope and Budget changes to a Project/Contract; monthly, quarterly, and annual progress reporting and compliance obligations; extension and amendment requests and the process required to request such; grant fund drawdown requests and facility with the multiple web portals involved for each grant to draw funds; liaising with City Accounting to ensure funds have been properly received; final accounting and grant closeout.

Bureau of Grants

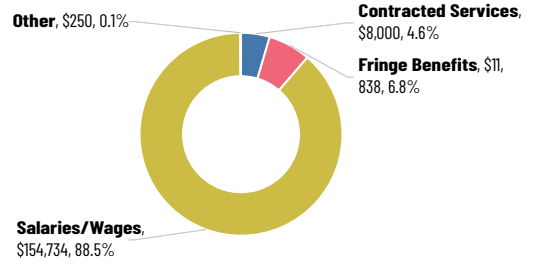


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Grants Director	8-11-2015	\$86,700	0	\$1,734	0.00	\$88,434	0.00	\$6,766	0.00	\$95,200
Assistant Grants Manager	3-13-2023	\$65,000	0	\$1,300	0.00	\$66,300	0.00	\$5,072	0.00	\$71,372
Total		\$151,700	0	\$3,034	0.00	\$154,734	0.00	\$11,838	0.00	\$166,572
						\$0	0.00	\$0	0.00	\$0
						\$154,734	0.00	\$11,838	0.00	\$166,572

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	11,606	11,838
Medical	—	—
Personnel Subtotal	11,606	11,838
Salaries/Wages		
Salaries And Wages	151,700	154,734
Salaries/Wages Subtotal	151,700	154,734
Advertising	—	—
Printing	—	—
Audit Services	—	—
Consulting / Prof Services	—	—
Contracted Services		
Web/Software Services	—	—
Tuition/Training	3,000	3,000
Travel	3,000	3,000
Conferences	2,000	2,000
Contracted Services Subtotal	8,000	8,000

Personnel	2024 Adopted	2025 Proposed
Office	—	—
Minor Capital		
Office Equipmt - Minor Cap	250	250
Minor Capital Subtotal	250	250
Total Expenditures	171,556	174,822

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Grants Director	1.00	1.00	\$86,700	\$88,434
Grant Assistant	1.00	1.00	\$65,000	\$66,300
Total Management	2.00	2.00	\$151,700	\$154,734
Fica			\$11,606	\$11,838
Concessions			\$0	\$0
Total Fringe Benefits			\$11,606	\$11,838
Total	2.00	2.00	\$163,306	\$166,572

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel						
Social Security						
419001	Social Security	4,909	5,257	10,233	11,606	11,838
Social Security Subtotal		4,909	5,257	10,233	11,606	11,838
Medical						
419002	Medical	13,204	—	—	—	—
Medical Subtotal		13,204	—	—	—	—
Personnel Subtotal		18,114	5,257	10,233	11,606	11,838
Salaries/Wages						
Salaries And Wages						
414000	Salaries And Wages	65,276	69,858	133,750	151,700	154,734
Salaries And Wages Subtotal		65,276	69,858	133,750	151,700	154,734
Salaries/Wages Subtotal		65,276	69,858	133,750	151,700	154,734
Communications						
420010	Advertising Services	—	—	—	—	—
Printing						
420020	Printing Services	—	—	2,000	—	—
Printing Subtotal		—	—	2,000	—	—
Communications Subtotal		—	—	2,000	—	—
Professional Svcs						
421020	Audit Services	—	—	—	—	—
Consulting / Prof Services						
421030	Consulting / Prof Services	—	—	5,000	—	—
Consulting / Prof Services Subtotal		—	—	5,000	—	—
Professional Svcs Subtotal		—	—	5,000	—	—
Contracted Services						
424020	Web/Software Services	—	—	—	—	—
Tuition/Training						
429001	Tuition/Training	560	254	1,500	3,000	3,000
Tuition/Training Subtotal		560	254	1,500	3,000	3,000
Travel						
429015	Travel	—	—	2,500	3,000	3,000
Travel Subtotal		—	—	2,500	3,000	3,000
Conferences						
429016	Conferences	—	—	1,000	2,000	2,000
Conferences Subtotal		—	—	1,000	2,000	2,000
Contracted Services Subtotal		560	254	5,000	8,000	8,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
430009 Office Supplies	—	—	—	—	—
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	—	—	500	250	250
Office Equipmt - Minor Cap Subtotal	—	—	500	250	250
Minor Capital Subtotal	—	—	500	250	250
Total Expenditures	83,949	75,369	156,483	171,556	174,822

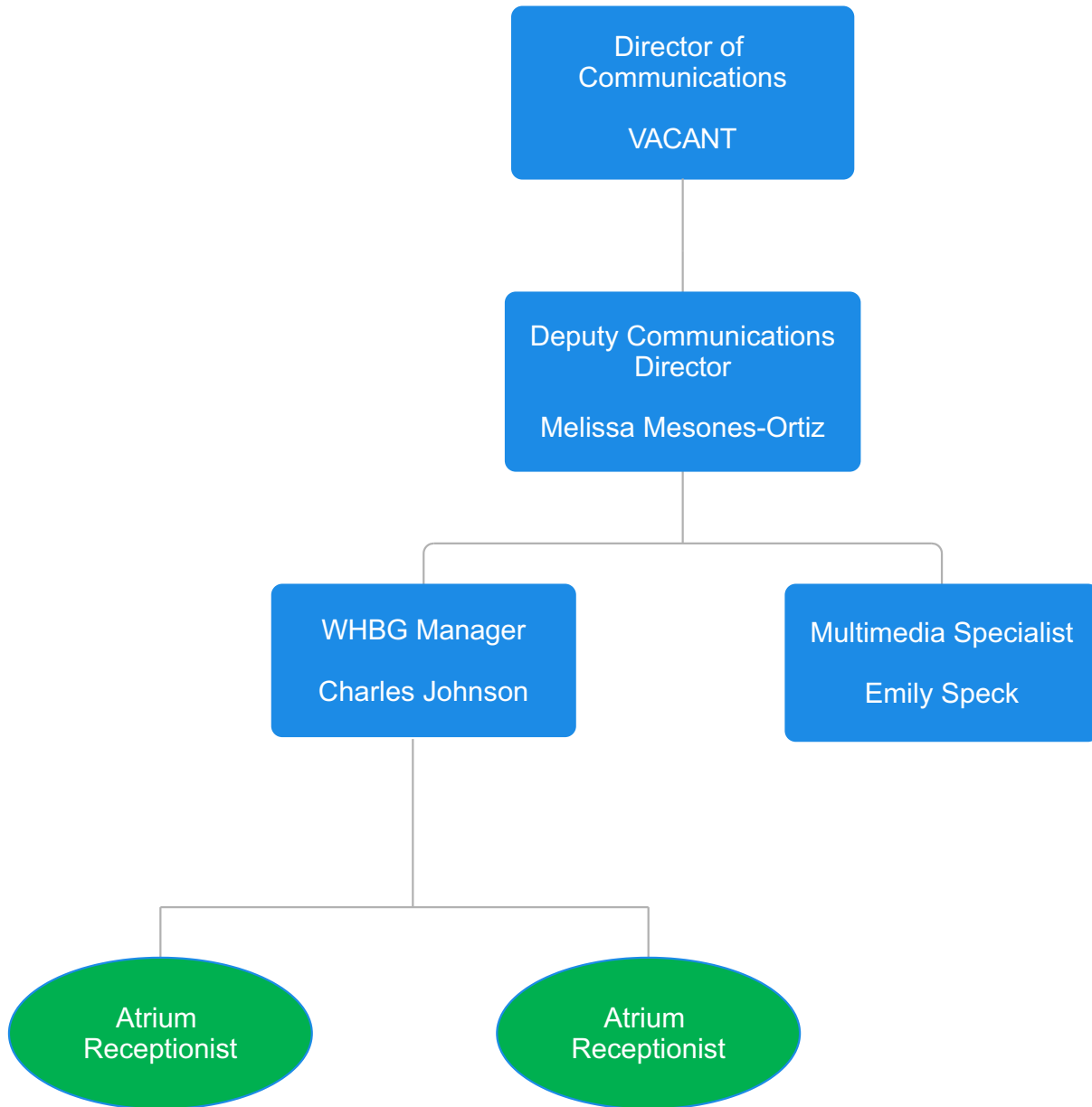
Communications



Department Description

The Bureau of Communications manages all internal and external communications and marketing for government operations of the City of Harrisburg. It is responsible for graphic, photo, video, audio and information services, as well as for the City's 311 system and atrium Help Desk. The bureau organizes news conferences, issues news releases, media advisories as well as online and social media communications. The Bureau of Communications also manages media relations, organizes informational events and campaigns, as well as manages WHBG Channel 20, the government access cable television channel and station. The bureau manages relations with adjacent government agencies to ensure compliance with the City's Cable Television Franchise agreement.

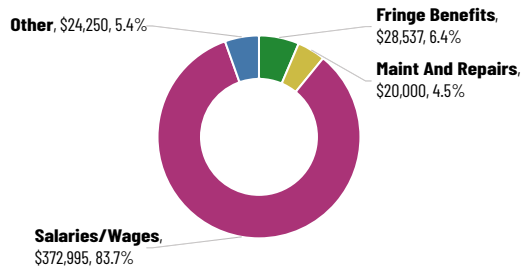
Communications



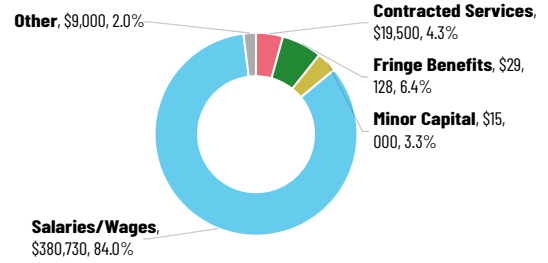


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Communication's Director		\$96,900	0	\$0	0.00	\$96,900	0.00	\$7,413	0.00	\$104,313
Whbg Manager	12-13-2017	\$67,626	0	\$1,353	0.00	\$68,979	0.00	\$5,277	0.00	\$74,256
Multimedia Specialist	6-15-2020	\$51,500	0	\$1,030	0.00	\$52,530	0.00	\$4,019	0.00	\$56,549
Deputy Communication Director	4-12-2021	\$67,626	0	\$1,353	0.00	\$68,979	0.00	\$5,277	0.00	\$74,256
Management Totals		\$283,652	0	\$3,735	0.00	\$287,388	0.00	\$21,986	0.00	\$309,374
Atrium Receptionist	11-29-2021	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Atrium Receptionist	4-3-2023	\$44,031	1,319	\$1,321	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Bargaining Unit Totals		\$89,343	1,319	\$2,680	0.00	\$93,342	0.00	\$7,142	0.00	\$100,484
Total		\$372,995	1,319	\$6,415	0.00	\$380,730	0.00	\$29,128	0.00	\$409,858
						\$380,730	0.00	\$29,128	0.00	\$409,858

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	28,537	29,128
Medical	—	—
Personnel Subtotal	28,537	29,128
Salaries/Wages		
Salaries And Wages	372,995	380,730
Salaries/Wages Subtotal	372,995	380,730
Communications		
Advertising	—	—
Photography	500	500
Postage	—	—
Communications Subtotal	500	500
Contracted Services		
Web/Software Services	3,500	6,000
Tuition/Training	3,000	3,000
Misc Contracted Services	2,000	10,000
Travel	—	500
Contracted Services Subtotal	8,500	19,500
Maint And Repairs		
Maintenance Svc Contract	20,000	—
Maint And Repairs Subtotal	20,000	—
Supplies		
Audio/Visual	5,000	5,000
Office	750	1,000
Misc Supplies And Expense	1,500	500
Subscriptions	2,000	2,000
Supplies Subtotal	9,250	8,500

Personnel	2024 Adopted	2025 Proposed
Minor Capital		
Office Equipmt - Minor Cap	6,000	15,000
Minor Capital Subtotal	6,000	15,000
Operations Equip - Capital	—	—
Total Expenditures	445,782	453,358

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Communications Director	1.00	1.00	\$96,900	\$96,900
*digital Content Producer	0.00	0.00	\$0	\$0
Production Technician (Part-Time)	0.00	0.00	\$0	\$0
Deputy Communications Director	1.00	1.00	\$67,626	\$68,979
Whbg Manager	1.00	1.00	\$67,626	\$68,979
Multi-Media Manager	1.00	1.00	\$51,500	\$52,530
Total Management	4.00	4.00	\$283,652	\$287,388
Atrium Receptionist	1.00	1.00	\$45,311	\$46,671
Atrium Receptionist	1.00	1.00	\$44,031	\$46,671
Total Bargaining Unit	2.00	2.00	\$89,342	\$93,342
Overtime			\$0	\$0
Fica			\$28,534	\$29,128
Total Fringe Benefits			\$28,534	\$29,128
Total	6.00	6.00	\$401,528	\$409,858

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	14,445	18,442	27,950	28,537	29,128
Social Security Subtotal	14,445	18,442	27,950	28,537	29,128
Medical					
419002 Medical	39,111	—	—	—	—
Medical Subtotal	39,111	—	—	—	—
Personnel Subtotal	53,556	18,442	27,950	28,537	29,128
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	196,485	249,878	365,327	372,995	380,730
Salaries And Wages Subtotal	196,485	249,878	365,327	372,995	380,730
Salaries/Wages Subtotal	196,485	249,878	365,327	372,995	380,730
Communications					
Advertising					
420010 Advertising Services	104	53	—	—	—
Advertising Subtotal	104	53	—	—	—
Photography					
420030 Photography Services	—	450	—	500	500
Photography Subtotal	—	450	—	500	500
420050 Postage	—	—	—	—	—
Communications Subtotal	104	503	—	500	500
Contracted Services					
Web/Software Services					
424020 Web/Software Services	6,322	6,490	13,000	3,500	6,000
Web/Software Services Subtotal	6,322	6,490	13,000	3,500	6,000
Tuition/Training					
429001 Tuition/Training	—	2,960	2,250	3,000	3,000
Tuition/Training Subtotal	—	2,960	2,250	3,000	3,000
Misc Contracted Services					
429090 Misc Contracted Services	5,384	1,069	7,000	2,000	10,000
Misc Contracted Services Subtotal	5,384	1,069	7,000	2,000	10,000
Travel					
429015 Travel	—	—	—	—	500
Travel Subtotal	—	—	—	—	500
Contracted Services Subtotal	11,706	10,518	22,250	8,500	19,500

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	—	—	—	20,000	—
Maintenance Svc Contract Subtotal	—	—	—	20,000	—
Maint And Repairs Subtotal	—	—	—	20,000	—
Supplies					
Audio/Visual					
430004 Audio-Visual	2,732	6,797	3,500	5,000	5,000
Audio/Visual Subtotal	2,732	6,797	3,500	5,000	5,000
Office					
430009 Office Supplies	369	837	750	750	1,000
Office Subtotal	369	837	750	750	1,000
Misc Supplies And Expense					
430099 Misc Supplies And Expense	1,367	885	2,000	1,500	500
Misc Supplies And Expense Subtotal	1,367	885	2,000	1,500	500
Subscriptions					
430003 Subscriptions	—	—	—	2,000	2,000
Subscriptions Subtotal	—	—	—	2,000	2,000
Supplies Subtotal	4,468	8,520	6,250	9,250	8,500
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	2,365	3,212	10,000	6,000	15,000
Office Equipmt - Minor Cap Subtotal	2,365	3,212	10,000	6,000	15,000
Minor Capital Subtotal	2,365	3,212	10,000	6,000	15,000
453000 Operations Equip - Capital	—	—	—	—	—
Total Expenditures	268,684	291,073	431,777	445,782	453,358

Information Technology



Department Description

The Bureau of Information Technology is responsible for the administration of the City's blend of mainframe, network and cloud-based computer systems. These systems are utilized by General Government and the Departments of Administration, Community and Economic Development, Public Safety and Public Works.

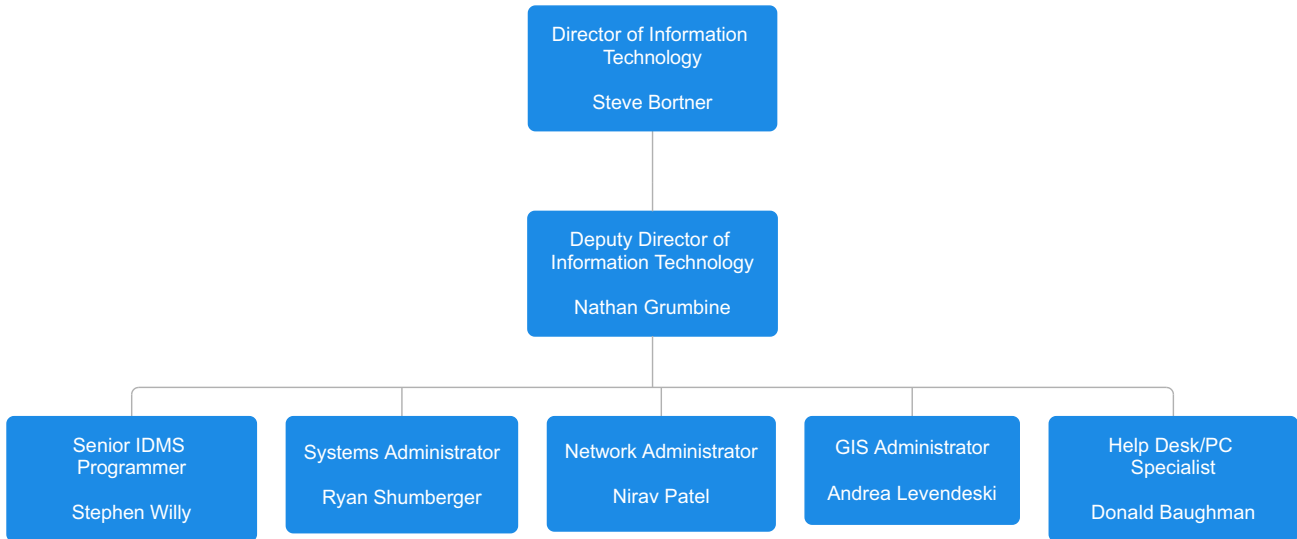
The bureau programs, controls, troubleshoots and monitors a wide array of mainframe-based systems used throughout the City's operations. Examples of these systems include the computerized billing system for property real estate taxes, mercantile taxes and licenses; billings for disposal and refuse charges; human resource management; Treasury accounts receivable system, insurance claims management; field reports for all service calls for police; and Codes licenses, permits, inspections and complaints.

The bureau also provides technical support and maintenance for the City's network of personal computers, laptops and mobile devices; and is responsible for the installation, maintenance, and troubleshooting of servers, routers, switches, and firewalls for the City's Local Area Network (LAN) and Wide Area Network (WAN). Responsibilities extend to troubleshooting of computer software, hardware, peripherals, telecommunications systems and services, and related equipment.

The bureau partners with various local, state and national organizations to extend and expand the technological capabilities of the City's operations. Evaluating emerging technologies and vendor offerings assists with the process of modernizing and streamlining processes and systems deployed throughout the City.

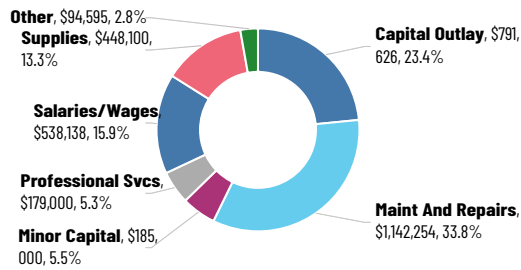
Daily responsibilities include: monitoring, configuring, and troubleshooting server backups and restoring systems; monitoring virus activity and cyber threats through a central management console; implementing LAN and local printer services; moving, adding, deleting and upgrading software.

Information Technology

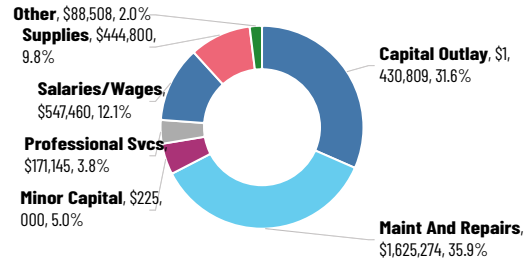


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Director - Bureau Of Information Technology	7-24-2017	\$98,231	0	\$1,965	0.00	\$100,196	0.00	\$7,665	0.00	\$107,861
Deputy Director Of Information Technology	2-6-2023	\$94,416	0	\$1,888	0.00	\$96,304	0.00	\$7,368	0.00	\$103,672
Help Desk/Pc Specialist	1-17-2023	\$61,200	0	\$1,224	0.00	\$62,424	0.00	\$4,776	0.00	\$67,200
Gis Administrator	1-16-2024	\$70,608	0	\$1,412	0.00	\$72,020	0.00	\$5,510	0.00	\$77,530
Network Administrator	7-5-2016	\$77,786	0	\$1,556	0.00	\$79,342	0.00	\$6,070	0.00	\$85,412
Systems Administrator	1-29-2018	\$65,819	0	\$1,316	0.00	\$67,135	0.00	\$5,136	0.00	\$72,271
Senior Idms Programmer	2-3-2020	\$68,666	0	\$1,373	0.00	\$70,039	0.00	\$5,358	0.00	\$75,397
Management Totals		\$536,726	0	\$10,735	0.00	\$547,460	0.00	\$41,883	0.00	\$589,343
Total		\$536,726	0	\$10,735	0.00	\$547,460	0.00	\$41,883	0.00	\$589,343
						\$547,460	0.00	\$41,883	0.00	\$589,343

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	41,170	41,883
Medical	—	—
Personnel Subtotal	41,170	41,883
Salaries/Wages		
Salaries And Wages	538,138	547,460
Salaries/Wages Subtotal	538,138	547,460
Communications		
Advertising	500	500
Communications Subtotal	500	500
Professional Svcs		
Consulting	179,000	171,145
Professional Svcs Subtotal	179,000	171,145
Contracted Services		
Web/Software Services	13,125	15,125
Tuition/Training	12,000	12,000
Travel	1,000	2,200
Conferences	—	—
Storage	16,800	16,800
Misc Contracted Services	10,000	—
Administrative Trustee Fee	—	—
Contracted Services Subtotal	52,925	46,125
Maint And Repairs		
Maintenance Svc Contract	1,142,254	1,625,274
Maint And Repairs Subtotal	1,142,254	1,625,274
Supplies		
Software	401,100	382,800
Data Processing	45,000	55,000
Office	2,000	7,000

Personnel	2024 Adopted	2025 Proposed
Subscriptions	—	—
Supplies Subtotal	448,100	444,800
Minor Capital		
Office Equipmt - Minor Cap	185,000	225,000
Minor Capital Subtotal	185,000	225,000
Capital Outlay		
Security Upgrade	96,000	—
Lease Purchase	—	—
Equipmt - Data Processing	695,626	1,430,809
Office Equipment	—	—
Capital Outlay Subtotal	791,626	1,430,809
Interest Payment	—	—
Matching Share Grants	—	—
Total Expenditures	3,378,713	4,532,996

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Director Of It	1.00	1.00	\$98,231	\$100,196
Deputy Director Of It	1.00	1.00	\$94,416	\$96,304
Network Administrator	1.00	1.00	\$77,786	\$79,342
Sr. Idms Programmer	1.00	1.00	\$68,666	\$70,039
Gis Administrator	1.00	1.00	\$72,020	\$72,020
Systems Administrator	1.00	1.00	\$65,819	\$67,135
Help Desk/Pc Specialist	1.00	1.00	\$61,200	\$62,424
Total Management	7.00	7.00	\$538,138	\$547,460
Total Bargaining Unit	0.00	0.00	\$0	\$0

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Overtime			\$0	\$0
Fica			\$41,170	\$41,883
Concessions			\$0	\$0
Total Fringe Benefits			\$41,170	\$41,883
Total	7.00	7.00	\$579,308	\$589,343

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	33,834	27,360	40,363	41,170	41,883
Social Security Subtotal	33,834	27,360	40,363	41,170	41,883
Medical					
419002 Medical	140,200	—	—	—	—
Medical Subtotal	140,200	—	—	—	—
Personnel Subtotal	174,034	27,360	40,363	41,170	41,883
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	454,107	366,827	527,587	538,138	547,460
Salaries And Wages Subtotal	454,107	366,827	527,587	538,138	547,460
Salaries/Wages Subtotal	454,107	366,827	527,587	538,138	547,460
Communications					
Advertising					
420010 Advertising Services	—	—	500	500	500
Advertising Subtotal	—	—	500	500	500
Communications Subtotal	—	—	500	500	500
Professional Svcs					
Consulting					
421030 Consulting / Prof Services	110,963	105,323	189,000	179,000	171,145
Consulting Subtotal	110,963	105,323	189,000	179,000	171,145
Professional Svcs Subtotal	110,963	105,323	189,000	179,000	171,145
Contracted Services					
Web/Software Services					
424020 Web/Software Services	12,566	10,967	13,360	13,125	15,125
Web/Software Services Subtotal	12,566	10,967	13,360	13,125	15,125
Tuition/Training					
429001 Tuition/Training	—	—	6,000	12,000	12,000
Tuition/Training Subtotal	—	—	6,000	12,000	12,000
Travel					
429015 Travel	—	—	1,000	1,000	2,200
Travel Subtotal	—	—	1,000	1,000	2,200
429016 Conferences	—	—	—	—	—
Storage					
429070 Storage	9,292	11,372	13,200	16,800	16,800
Storage Subtotal	9,292	11,372	13,200	16,800	16,800

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Misc Contracted Services					
429090 Misc Contracted Services	59,000	59,000	59,000	10,000	—
Misc Contracted Services Subtotal	59,000	59,000	59,000	10,000	—
Administrative Trustee Fee					
429009 Admin Trustee/Misc Fee	30	—	—	—	—
Administrative Trustee Fee Subtotal	30	—	—	—	—
Contracted Services Subtotal	80,889	81,339	92,560	52,925	46,125
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	286,225	360,637	640,163	1,142,254	1,625,274
Maintenance Svc Contract Subtotal	286,225	360,637	640,163	1,142,254	1,625,274
Maint And Repairs Subtotal	286,225	360,637	640,163	1,142,254	1,625,274
Supplies					
Software					
430002 Software	139,711	140,495	260,700	401,100	382,800
Software Subtotal	139,711	140,495	260,700	401,100	382,800
Data Processing					
430008 Data Processing	17,932	4,980	18,000	45,000	55,000
Data Processing Subtotal	17,932	4,980	18,000	45,000	55,000
Office					
430009 Office Supplies	1,269	379	1,200	2,000	7,000
Office Subtotal	1,269	379	1,200	2,000	7,000
430003 Subscriptions	—	—	—	—	—
Supplies Subtotal	158,913	145,854	279,900	448,100	444,800
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	24,406	46,787	137,200	185,000	225,000
Office Equipmt - Minor Cap Subtotal	24,406	46,787	137,200	185,000	225,000
Minor Capital Subtotal	24,406	46,787	137,200	185,000	225,000
Capital Outlay					
Security Upgrade					
452014 Security Upgrade	—	—	—	96,000	—
Security Upgrade Subtotal	—	—	—	96,000	—
Lease Purchase					
453049 Lease Purchase	10,197	—	—	—	—
Lease Purchase Subtotal	10,197	—	—	—	—

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Equipmt - Data Processing					
453051 Equipmt - Data Processing	24,410	37,389	505,626	695,626	1,430,809
Equipmt - Data Processing Subtotal	24,410	37,389	505,626	695,626	1,430,809
Office Equipment					
453015 Office Equipment	7,800	—	—	—	—
Office Equipment Subtotal	7,800	—	—	—	—
Capital Outlay Subtotal	42,407	37,389	505,626	791,626	1,430,809
Other					
Interest Payment					
447030 Interest Payment	57	—	—	—	—
Interest Payment Subtotal	57	—	—	—	—
463000 Matching Share Grants	—	—	—	—	—
Other Subtotal	57	—	—	—	—
Total Expenditures	1,332,000	1,171,515	2,412,899	3,378,713	4,532,996

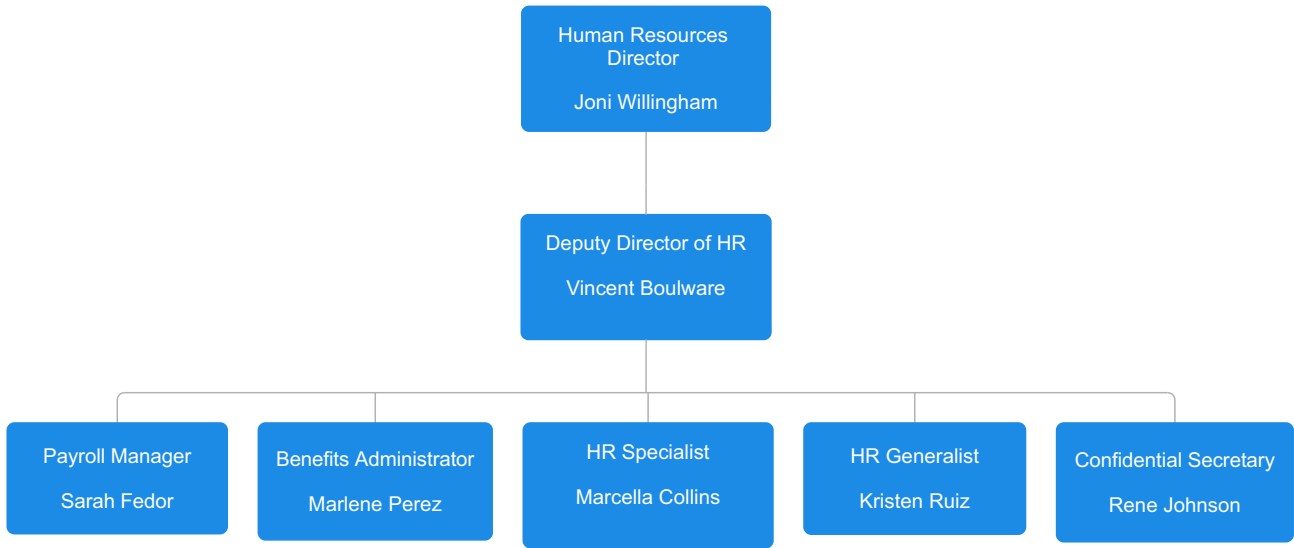
Human Resources



Department Description

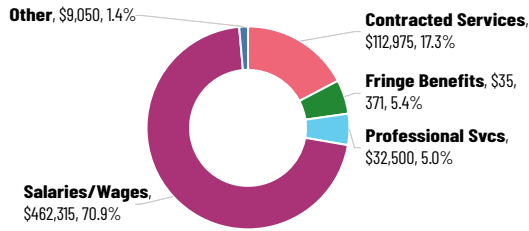
The Bureau of Human Resources is comprised of two primary functions: Human Resources Administration and Payroll. Human Resources oversees and administers a wide range of centralized personnel services for City Government including, but not limited to: recruitment for management positions; testing, screening, hiring and processing individuals to fill vacant bargaining-unit positions; enforces civil service rules and regulations and administers the promotional processes, where applicable, for the Harrisburg Police, Fire and Non-Uniform Civil Service Commission; unemployment compensation matters; conducts new hire orientation sessions and exit interviews; labor relations matters; benefits administration, including management of health care for active employees and retirees, pension plans, and leave benefits; worker's compensation program; and drug and alcohol testing. The Bureau assists the Business Administrator and the department directors in developing job descriptions for management and bargaining-unit positions.

Payroll is responsible for processing the City's biweekly payroll, maintaining payroll records and managing federal, state and local tax deductions as well as other mandatory payroll deductions and voluntary contributions. Staff is also responsible for ensuring all withholding reporting requirements are met. Staff works closely with all timekeepers to ensure smooth and accurate payroll processing. Staff also effectuates scheduled salary increases for bargaining-unit employees and merit pay increases based on performance evaluations for management personnel.

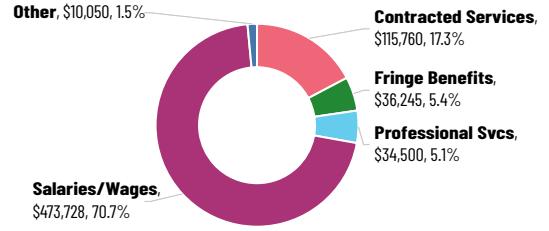


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Director Of Human Resources	11-13-2007	\$90,270	0	\$1,805	0.00	\$92,075	0.00	\$7,044	0.00	\$99,119
Deputy Director	4-18-2022	\$71,400	0	\$1,428	0.00	\$72,828	0.00	\$5,572	0.00	\$78,400
Payroll Manager	9-22-2014	\$73,440	0	\$3,672	0.00	\$77,112	0.00	\$5,900	0.00	\$83,012
Benefit Admin/Ada Cmpl Officer	10-15-2019	\$69,360	0	\$1,387	0.00	\$70,747	0.00	\$5,413	0.00	\$76,160
Human Resources Specialist	4-11-2022	\$54,060	0	\$1,081	0.00	\$55,141	0.00	\$4,219	0.00	\$59,360
Human Resources Generalist	6-24-2024	\$52,750	0	\$1,055	0.00	\$53,805	0.00	\$4,117	0.00	\$57,922
Confidential Secretary	7-31-2023	\$51,000	0	\$1,020	0.00	\$52,020	0.00	\$3,980	0.00	\$56,000
Management Totals		\$462,280	0	\$11,449	0.00	\$473,728	0.00	\$36,245	0.00	\$509,973
Total		\$462,280	0	\$11,449	0.00	\$473,728	0.00	\$36,245	0.00	\$509,973
						\$473,728	0.00	\$36,245	0.00	\$509,973

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	35,371	36,245
Medical	—	—
Personnel Subtotal	35,371	36,245
Salaries/Wages		
Salaries And Wages	462,315	473,728
Salaries/Wages Subtotal	462,315	473,728
Communications		
Advertising	250	250
Printing	2,000	3,000
Postage	1,000	1,000
Communications Subtotal	3,250	4,250
Professional Svcs		
Non-Cdl Drug/Alc Med Test	15,000	15,000
Cdl Drug/Alc Med Testing	15,100	17,500
Credit Reports	2,400	2,000
Professional Svcs Subtotal	32,500	34,500
Contracted Services		
Tuition/Training	14,900	13,900
Contracted Personnel Svcs	86,000	90,000
Memberships	2,000	1,785
Misc Contracted Services	10,000	10,000
Administrative Trustee Fee	75	75
Contracted Services Subtotal	112,975	115,760
Supplies		
Educational	500	500
Software	100	100

Personnel	2024 Adopted	2025 Proposed
Subscriptions	300	200
Photography	400	500
Office	2,000	2,000
Supplies Subtotal	3,300	3,300
Minor Capital		
Office Equipmt - Minor Cap	2,500	2,500
Minor Capital Subtotal	2,500	2,500
Total Expenditures	652,211	670,283

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Director	1.00	1.00	\$90,270	\$92,075
Deputy Director	1.00	1.00	\$71,400	\$72,828
Payroll Manager	1.00	1.00	\$73,440	\$77,112
Benefit Admin/Ada Cmpl Officer	1.00	1.00	\$69,360	\$70,747
Human Resources Generalist	0.00	1.00	\$52,785	\$53,805
Human Resources Specialist	2.00	1.00	\$54,060	\$55,141
Confidential Secretary	1.00	1.00	\$51,000	\$52,020
Total Management	7.00	7.00	\$462,315	\$473,728
Fica			\$35,371	\$36,245
Concessions				\$0
Total Fringe Benefits			\$35,371	\$36,245
Total	7.00	7.00	\$497,686	\$509,973

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	21,072	27,580	34,310	35,371	36,245
Social Security Subtotal	21,072	27,580	34,310	35,371	36,245
Medical					
419002 Medical	97,819	—	—	—	—
Medical Subtotal	97,819	—	—	—	—
Personnel Subtotal	118,891	27,580	34,310	35,371	36,245
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	271,839	352,521	448,500	462,315	473,728
Salaries And Wages Subtotal	271,839	352,521	448,500	462,315	473,728
Salaries/Wages Subtotal	271,839	352,521	448,500	462,315	473,728
Communications					
Advertising					
420010 Advertising Services	—	—	250	250	250
Advertising Subtotal	—	—	250	250	250
Printing					
420020 Printing Services	1,418	1,627	2,000	2,000	3,000
Printing Subtotal	1,418	1,627	2,000	2,000	3,000
Postage					
420050 Postage	—	—	1,000	1,000	1,000
Postage Subtotal	—	—	1,000	1,000	1,000
Communications Subtotal	1,418	1,627	3,250	3,250	4,250
Professional Svcs					
Non-Cdl Drug/Alc Med Test					
421051 Non-Cdl Drug/Alc Med Test	9,821	3,328	15,000	15,000	15,000
Non-Cdl Drug/Alc Med Test Subtotal	9,821	3,328	15,000	15,000	15,000
Cdl Drug/Alc Med Testing					
421052 Cdl Drug/Alc Med Testing	4,900	2,599	15,000	15,100	17,500
Cdl Drug/Alc Med Testing Subtotal	4,900	2,599	15,000	15,100	17,500
Credit Reports					
421053 Credit Reports	1,200	1,100	2,000	2,400	2,000
Credit Reports Subtotal	1,200	1,100	2,000	2,400	2,000
Professional Svcs Subtotal	15,921	7,027	32,000	32,500	34,500

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Contracted Services					
Tuition/Training					
429001 Tuition/Training	408	469	13,700	14,900	13,900
Tuition/Training Subtotal	408	469	13,700	14,900	13,900
Contracted Personnel Svcs					
429014 Contracted Personnel Svcs	55,334	57,756	70,000	86,000	90,000
Contracted Personnel Svcs Subtotal	55,334	57,756	70,000	86,000	90,000
Memberships					
429017 Memberships	219	—	1,400	2,000	1,785
Memberships Subtotal	219	—	1,400	2,000	1,785
Misc Contracted Services					
429090 Misc Contracted Services	—	800	10,000	10,000	10,000
Misc Contracted Services Subtotal	—	800	10,000	10,000	10,000
Administrative Trustee Fee					
429009 Admin Trustee/Misc Fee	30	—	75	75	75
Administrative Trustee Fee Subtotal	30	—	75	75	75
Contracted Services Subtotal	55,991	59,025	95,175	112,975	115,760
Supplies					
Educational					
430001 Educational	—	—	500	500	500
Educational Subtotal	—	—	500	500	500
Software					
430002 Software	—	—	200	100	100
Software Subtotal	—	—	200	100	100
Subscriptions					
430003 Subscriptions	—	—	300	300	200
Subscriptions Subtotal	—	—	300	300	200
Photography					
430006 Photography	209	—	300	400	500
Photography Subtotal	209	—	300	400	500
Office					
430009 Office Supplies	1,440	676	2,000	2,000	2,000
Office Subtotal	1,440	676	2,000	2,000	2,000
Supplies Subtotal	1,650	676	3,300	3,300	3,300

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	—	5,295	5,000	2,500	2,500
Office Equipmt - Minor Cap Subtotal	—	5,295	5,000	2,500	2,500
Minor Capital Subtotal	—	5,295	5,000	2,500	2,500
Total Expenditures	465,709	453,751	621,535	652,211	670,283

Licenses & Tax Enforcement



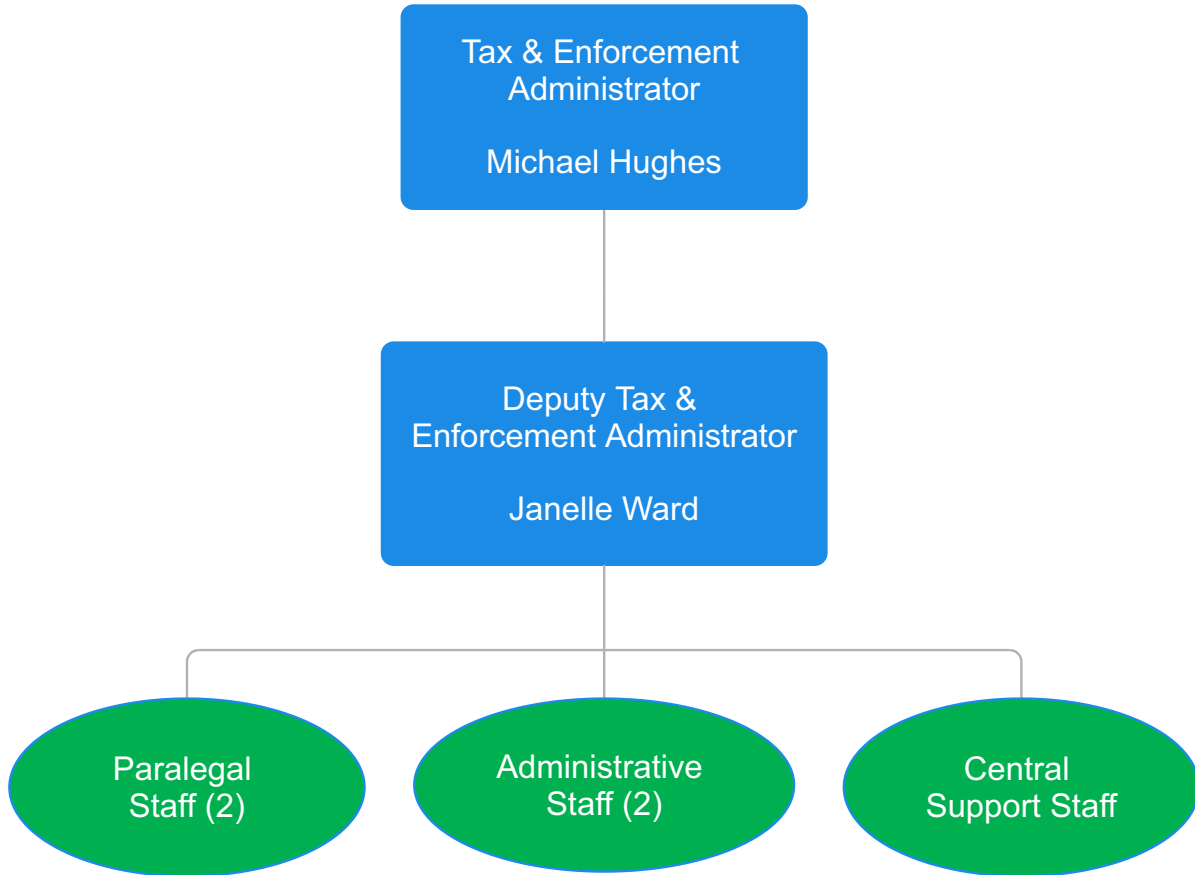
Department Description

The Tax & Enforcement Offices mission is to administer the City of Harrisburg's Local Act 511 tax and licensing programs fairly, efficiently and accurately, while providing top-quality service by helping taxpayers understand and meet their tax responsibilities. We also strive to enforce the law by precisely and rapidly collecting current and delinquent tax revenue and license fees.

The Bureau of Licensing Taxation & Central Support bills and collects mercantile, business privilege, parking, and amusement taxes as well as various license fees for the City and the Harrisburg School District. This unit also administers the dog licensing program and manages all activities associated with the City's burglar and fire alarm program. A civil collection program is in place to collect all delinquent taxes.

The Bureau also includes the Duplication Center which is responsible for the daily handling of incoming and outgoing mail, specialty mailings such as trash bills & property taxes, processing printing jobs for all City departments and the distribution of office supplies.

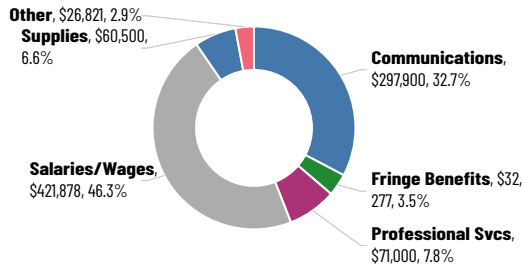
Licensing and Taxation



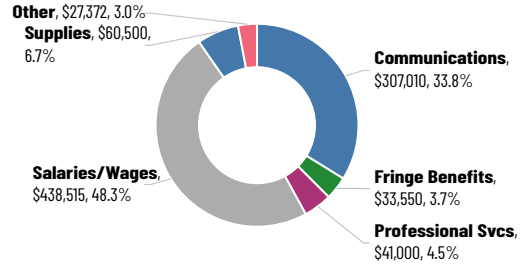


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Tax & Enforcement Administrator	10-21-1996	\$90,270	0	\$1,805	0.00	\$92,075	0.00	\$7,044	0.00	\$99,119
Deputy Tax Enforcement Admin	10-3-2016	\$71,400	0	\$1,428	0.00	\$72,828	0.00	\$5,572	0.00	\$78,400
Management Totals		\$161,670	0	\$3,233	0.00	\$164,903	0.00	\$12,616	0.00	\$177,519
Administrative Clerk	11-28-2022	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Administrative Assistant li	6-28-2021	\$49,646	0	\$1,489	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Paralegal Iii	8-8-2016	\$59,908	0	\$1,797	0.00	\$61,705	0.00	\$4,721	0.00	\$66,426
Paralegal I	9-12-2022	\$52,896	0	\$1,587	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Central Support Specialist li	7-8-1991	\$53,973	0	\$1,587	1,057.93	\$56,618	0.00	\$4,332	0.00	\$60,950
Bargaining Unit Totals		\$261,735	0	\$7,820	1,057.93	\$270,612	0.00	\$20,704	0.00	\$291,316
Total		\$423,405	0	\$11,053	1,057.93	\$435,515	0.00	\$33,320	0.00	\$468,835
						\$435,515	0.00	\$33,320	0.00	\$468,835

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



	2024 Adopted	2025 Proposed
Personnel		
Personnel		
Social Security	32,277	33,550
Medical	—	—
Personnel Subtotal	32,277	33,550
Salaries/Wages		
Salaries And Wages	421,878	435,515
Overtime	—	3,000
Salaries/Wages Subtotal	421,878	438,515
Communications		
Printing	34,400	36,300
Postage	263,500	270,710
Advertising Services	—	—
Communications Subtotal	297,900	307,010
Professional Svcs		
Collections - Opt/Liens	—	—
Filing Fees	45,000	15,000
Legal Services	26,000	26,000
Professional Svcs Subtotal	71,000	41,000
Contracted Services		
Web/Software Services	6,602	5,672
Conferences	2,000	2,000
Memberships	100	100
Administrative Trustee Fee	—	—
Contracted Services Subtotal	8,702	7,772
Maint And Repairs		
Maintenance Svc Contract	10,619	12,100
Maint And Repairs Subtotal	10,619	12,100
Supplies		
Software	—	—

	2024 Adopted	2025 Proposed
Personnel		
Duplicating	40,000	40,000
Office	20,000	20,000
Wearing Apparel	500	500
Supplies Subtotal	60,500	60,500
Minor Capital		
Office Equipmt - Minor Cap	7,500	7,500
Minor Capital Subtotal	7,500	7,500
Operations Equip - Capital	—	—
Lease Purchase	—	—
Total Expenditures	910,376	907,947

	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Job Classification				
Tax & Enforcement Administrator	1.00	1.00	\$90,270	\$92,075
Deputy Tax Enforcement Admin	1.00	1.00	\$71,400	\$72,828
Total Management	2.00	2.00	\$161,670	\$164,903
Paralegal I	2.00	1.00	\$52,896	\$54,483
Paralegal Iii	0.00	1.00	\$59,908	\$61,705
Administrative Clerk	0.00	1.00	\$45,312	\$46,671
Administrative Assistant li	1.00	1.00	\$48,119	\$51,135
Central Support Specialist	1.00	1.00	\$53,973	\$56,618
Reallocation				
Total Bargaining Unit	5.00	5.00	\$260,208	\$270,612

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Overtime			\$0	\$0
Fica			\$32,277	\$33,320
Concessions			\$0	\$0
Total Fringe Benefits			\$32,277	\$33,320
Total	7.00	7.00	\$454,155	\$468,835

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	23,665	25,170	30,787	32,277	33,550
Social Security Subtotal	23,665	25,170	30,787	32,277	33,550
Medical					
419002 Medical	148,099	—	—	—	—
Medical Subtotal	148,099	—	—	—	—
Personnel Subtotal	171,764	25,170	30,787	32,277	33,550
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	315,177	340,409	402,400	421,878	435,515
Salaries And Wages Subtotal	315,177	340,409	402,400	421,878	435,515
Overtime					
416000 Overtime	169	—	—	—	3,000
Overtime Subtotal	169	—	—	—	3,000
Salaries/Wages Subtotal	315,346	340,409	402,400	421,878	438,515
Communications					
Printing					
420020 Printing Services	5,041	7,532	7,900	34,400	36,300
Printing Subtotal	5,041	7,532	7,900	34,400	36,300
Postage					
420050 Postage	122,005	150,624	190,450	263,500	270,710
Postage Subtotal	122,005	150,624	190,450	263,500	270,710
420010 Advertising Services	—	—	—	—	—
Communications Subtotal	127,046	158,155	198,350	297,900	307,010
Professional Svcs					
Collections - Opt/Liens					
421040 Collections - Opt/Liens	3,041	2,962	—	—	—
Collections - Opt/Liens Subtotal	3,041	2,962	—	—	—
Filing Fees					
421080 Filing Fees	22,169	18,645	55,000	45,000	15,000
Filing Fees Subtotal	22,169	18,645	55,000	45,000	15,000
Legal Services					
421010 Legal Services	—	—	26,000	26,000	26,000
Legal Services Subtotal	—	—	26,000	26,000	26,000
Professional Svcs Subtotal	25,210	21,607	81,000	71,000	41,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Contracted Services					
Web/Software Services					
424020 Web/Software Services	1,520	1,520	5,172	6,602	5,672
Web/Software Services Subtotal	1,520	1,520	5,172	6,602	5,672
Conferences					
429016 Conferences	845	803	2,000	2,000	2,000
Conferences Subtotal	845	803	2,000	2,000	2,000
Memberships					
429017 Memberships	90	90	150	100	100
Memberships Subtotal	90	90	150	100	100
Administrative Trustee Fee					
429009 Admin Trustee/Misc Fee	30	—	—	—	—
Administrative Trustee Fee Subtotal	30	—	—	—	—
Contracted Services Subtotal	2,486	2,413	7,322	8,702	7,772
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	18,925	18,925	16,534	10,619	12,100
Maintenance Svc Contract Subtotal	18,925	18,925	16,534	10,619	12,100
Maint And Repairs Subtotal	18,925	18,925	16,534	10,619	12,100
Supplies					
Software					
430002 Software	3,412	3,651	—	—	—
Software Subtotal	3,412	3,651	—	—	—
Duplicating					
430005 Duplicating	24,798	20,795	30,000	40,000	40,000
Duplicating Subtotal	24,798	20,795	30,000	40,000	40,000
Office					
430009 Office Supplies	10,606	13,244	25,000	20,000	20,000
Office Subtotal	10,606	13,244	25,000	20,000	20,000
Wearing Apparel					
430014 Wearing Apparel	—	—	500	500	500
Wearing Apparel Subtotal	—	—	500	500	500
Supplies Subtotal	38,815	37,690	55,500	60,500	60,500

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	9,437	2,479	10,000	7,500	7,500
Office Equipmt - Minor Cap Subtotal	9,437	2,479	10,000	7,500	7,500
Minor Capital Subtotal	9,437	2,479	10,000	7,500	7,500
Capital Outlay					
Operations Equip - Capital					
453000 Operations Equip - Capital	—	—	90,000	—	—
Operations Equip - Capital Subtotal	—	—	90,000	—	—
Lease Purchase					
453049 Lease Purchase	—	—	20,647	—	—
Lease Purchase Subtotal	—	—	20,647	—	—
Capital Outlay Subtotal	—	—	110,647	—	—
Total Expenditures	709,029	606,849	912,540	910,376	907,947

General Expenses

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	27,675	31,626	19,125	13,923	13,311
Social Security Subtotal	27,675	31,626	19,125	13,923	13,311
Medical					
419002 Medical	102,457	11,755,193	10,000,000	11,300,000	13,000,000
Medical Subtotal	102,457	11,755,193	10,000,000	11,300,000	13,000,000
Severance Pay					
419005 Severance Pay	346,962	259,792	175,000	125,000	100,000
Severance Pay Subtotal	346,962	259,792	175,000	125,000	100,000
Mandatory Medicare					
419006 Mandatory Medicare	25,353	39,347	35,000	40,000	50,000
Mandatory Medicare Subtotal	25,353	39,347	35,000	40,000	50,000
Unemployt Compensation					
419010 Unemployment Compensat	27,770	160	25,000	25,000	20,000
Unemployt Compensation Subtotal	27,770	160	25,000	25,000	20,000
Workers' Comp Adjust Fees					
419011 Workers' Comp-Adj Fees	47,025	36,545	36,000	36,000	47,500
Workers' Comp Adjust Fees Subtotal	47,025	36,545	36,000	36,000	47,500
Loss Time And Medical					
419012 Loss Time And Medical	297,259	299,105	200,000	200,000	187,500
Loss Time And Medical Subtotal	297,259	299,105	200,000	200,000	187,500
State Fees And Assessment					
419014 State Fees And Assessments	28,327	55,612	40,000	40,000	35,000
State Fees And Assessment Subtotal	28,327	55,612	40,000	40,000	35,000
Excess Policy And Bond					
419015 Excess Policy And Bond	165,430	148,544	195,455	211,041	226,500
Excess Policy And Bond Subtotal	165,430	148,544	195,455	211,041	226,500
464005 Walk To Work Program	—	—	—	—	—
Non-Uniform Pension Plan B					
419025 Non-Uniform Pension Plan B	—	—	745,698	890,510	1,249,066
Non-Uniform Pension Plan B Subtotal	—	—	745,698	890,510	1,249,066
419003 Group Term Life Insurance Prem	—	—	—	—	—
Personnel Subtotal	1,068,259	12,625,924	11,471,278	12,881,474	14,928,877

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Salaries/Wages					
Signing Bonus					
414002 Signing Bonus	52,000	147,000	75,000	57,000	74,000
Signing Bonus Subtotal	52,000	147,000	75,000	57,000	74,000
Temporary					
415000 Temporary	30,566	4,380	—	—	—
Temporary Subtotal	30,566	4,380	—	—	—
Sick Leave/Vaca Buy-Back					
417000 Sick Leave/Vacat Buy-Back	1,575	2,237	2,000	—	—
Sick Leave/Vaca Buy-Back Subtotal	1,575	2,237	2,000	—	—
414000 Salaries And Wages	—	—	—	—	—
Salaries/Wages Subtotal	84,140	153,617	77,000	57,000	74,000
Communications					
Telecommunications					
420040 Telecommunications Svcs	209,272	213,851	200,000	200,000	237,500
Telecommunications Subtotal	209,272	213,851	200,000	200,000	237,500
Communications Subtotal	209,272	213,851	200,000	200,000	237,500
Professional Svcs					
Legal					
421010 Legal Services	—	—	1,500,000	250,000	250,000
Legal Subtotal	—	—	1,500,000	250,000	250,000
Consulting					
421030 Consulting / Prof Services	177,283	21,423	50,000	35,000	32,000
Consulting Subtotal	177,283	21,423	50,000	35,000	32,000
Other Professional Fees					
421050 Other Professional Services	23,010	—	500,000	—	—
Other Professional Fees Subtotal	23,010	—	500,000	—	—
Professional Svcs Subtotal	200,293	21,423	2,050,000	285,000	282,000
Contracted Services					
Stop Loss Premium					
423002 Stop/Loss Premium	540,964	612,780	600,000	925,000	703,311
Stop Loss Premium Subtotal	540,964	612,780	600,000	925,000	703,311
Automobile Premium					
423010 Automobile Prem	84,792	102,251	117,169	151,371	180,856
Automobile Premium Subtotal	84,792	102,251	117,169	151,371	180,856

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Auto Deductible					
423011 Auto Deduct	17,948	3,570	10,000	5,000	3,750
Auto Deductible Subtotal	17,948	3,570	10,000	5,000	3,750
General Liability Premium					
423020 General Liability Premium	107,916	108,712	129,197	202,354	227,750
General Liability Premium Subtotal	107,916	108,712	129,197	202,354	227,750
General Liability Deductible					
423021 General Liability Deductible	157,112	89,310	90,000	60,000	60,000
General Liability Deductible Subtotal	157,112	89,310	90,000	60,000	60,000
Liability Settlement Claims					
423023 Liability Settlement Claims	100,685	1,061,507	350,000	500,000	500,000
Liability Settlement Claims Subtotal	100,685	1,061,507	350,000	500,000	500,000
Boiler					
423030 Boiler And Machinery	4,403	—	—	—	11,175
Boiler Subtotal	4,403	—	—	—	11,175
Property And Crime Prem					
423040 Property And Crime Prem	165,995	201,936	234,751	1,400,000	803,416
Property And Crime Prem Subtotal	165,995	201,936	234,751	1,400,000	803,416
Inland Marine					
423050 Inland Marine	21,619	18,076	21,013	21,008	75,436
Inland Marine Subtotal	21,619	18,076	21,013	21,008	75,436
Flood Premium					
423060 Flood Premium	42,014	38,632	42,000	45,000	52,500
Flood Premium Subtotal	42,014	38,632	42,000	45,000	52,500
Public Official Premium					
423090 Public Official Premium	63,867	67,805	81,511	107,584	125,690
Public Official Premium Subtotal	63,867	67,805	81,511	107,584	125,690
Public Official Deductible					
423091 Public Official Deductible	125,078	108,317	75,000	50,000	90,000
Public Official Deductible Subtotal	125,078	108,317	75,000	50,000	90,000
Excess Liability					
423095 Excess Liability	126,298	145,739	183,571	56,147	62,189
Excess Liability Subtotal	126,298	145,739	183,571	56,147	62,189
Administrative Trustee Fee					
429009 Admin Trustee/Misc Fee	4,373	4,792	2,500	3,500	4,250
Administrative Trustee Fee Subtotal	4,373	4,792	2,500	3,500	4,250

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Memberships					
429017 Memberships	1,628	1,820	2,000	—	1,500
Memberships Subtotal	1,628	1,820	2,000	—	1,500
Permits And/Or Fees					
429018 Permits And/Or Fees	15,300	16,538	15,500	15,500	15,000
Permits And/Or Fees Subtotal	15,300	16,538	15,500	15,500	15,000
Misc Contracted Services					
429090 Misc Contracted Services	5,867	5,407	—	—	—
Misc Contracted Services Subtotal	5,867	5,407	—	—	—
429095 Bank Service Charges	—	—	—	—	—
Contracted Services Subtotal	1,585,859	2,587,191	1,954,212	3,542,464	2,916,823
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	9,344	9,500	9,500	—	—
Maintenance Svc Contract Subtotal	9,344	9,500	9,500	—	—
425030 Building Maintenance	—	—	—	—	—
Maint And Repairs Subtotal	9,344	9,500	9,500	—	—
430002 Software	—	—	—	—	—
430099 Misc Supplies And Expense	—	—	—	—	—
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	—	3,939	—	—	—
Office Equipmt - Minor Cap Subtotal	—	3,939	—	—	—
Minor Capital Subtotal	—	3,939	—	—	—
Other					
453000 Operations Equip - Capital	—	—	—	—	—
Grants To Local Units					
462000 Grants To Local Units	390,166	218,421	329,081	150,000	548,566
Grants To Local Units Subtotal	390,166	218,421	329,081	150,000	548,566
Grants To Cap Area Transit					
462002 Grants To Cat	368,724	358,841	379,734	385,434	376,000
Grants To Cap Area Transit Subtotal	368,724	358,841	379,734	385,434	376,000
Refund Prior Year Revenue					
485000 Refund Prior Year Revenue	26,606	—	—	—	—
Refund Prior Year Revenue Subtotal	26,606	—	—	—	—

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interest Payment					
447030 Interest Payment	238	405	—	—	—
Interest Payment Subtotal	238	405	—	—	—
486000 Payment Of Prry Expenditures	—	—	—	—	—
Other Subtotal	785,734	577,666	708,815	535,434	924,566
Total Expenditures	3,942,900	16,193,110	16,470,805	17,501,372	19,363,766

Transfers

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interfund					
Interfund-Neighborhd Svcs					
481025 Interfund-Neighborhd Svcs	—	—	—	1,000,000	—
Interfund-Neighborhd Svcs Subtotal	—	—	—	1,000,000	—
Interfund-Cap Projects Fund					
481060 Interfund-Cap Projects Fund	—	—	1,450,000	1,700,000	—
Interfund-Cap Projects Fund Subtotal	—	—	1,450,000	1,700,000	—
Interfund - Debt Svc Fund					
481070 Interfund - Debt Svc Fund	13,628,638	22,073,638	5,428,511	1,250,000	1,250,000
Interfund - Debt Svc Fund Subtotal	13,628,638	22,073,638	5,428,511	1,250,000	1,250,000
Interfund - Hbg Senators Fund					
481026 Interfund - Hbg Senators Fund	5,581,342	—	—	5,202,018	1,956,519
Interfund - Hbg Senators Fund Subtotal	5,581,342	—	—	5,202,018	1,956,519
Interfund - Federal Grants					
481014 Interfund - Federal Grants	285,823	—	—	—	—
Interfund - Federal Grants Subtotal	285,823	—	—	—	—
Interfund - State Grants Fund					
481054 Interfund - Parks Recreation	—	—	—	—	—
481011 Interfund - State Grants Fund	—	—	—	27,132,135	—
Interfund - State Grants Fund Subtotal	—	—	—	27,132,135	—
Interfund - Fire Protection Fd					
481052 Interfund - Fire Protection Fd	—	—	—	—	500,000
Interfund - Fire Protection Fd Subtotal	—	—	—	—	500,000
Interfund Subtotal	19,495,802	22,073,638	6,878,511	36,284,153	3,706,519
Total Expenditures	19,495,802	22,073,638	6,878,511	36,284,153	3,706,519

Department of Building and Housing

Major Category Department Summary

Department	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Planning	359,459	239,656	396,064	417,491	420,161
Business Development	167,627	100,264	87,928	229,509	226,367
Total Expenditures	527,086	339,920	483,992	647,000	646,528

Planning



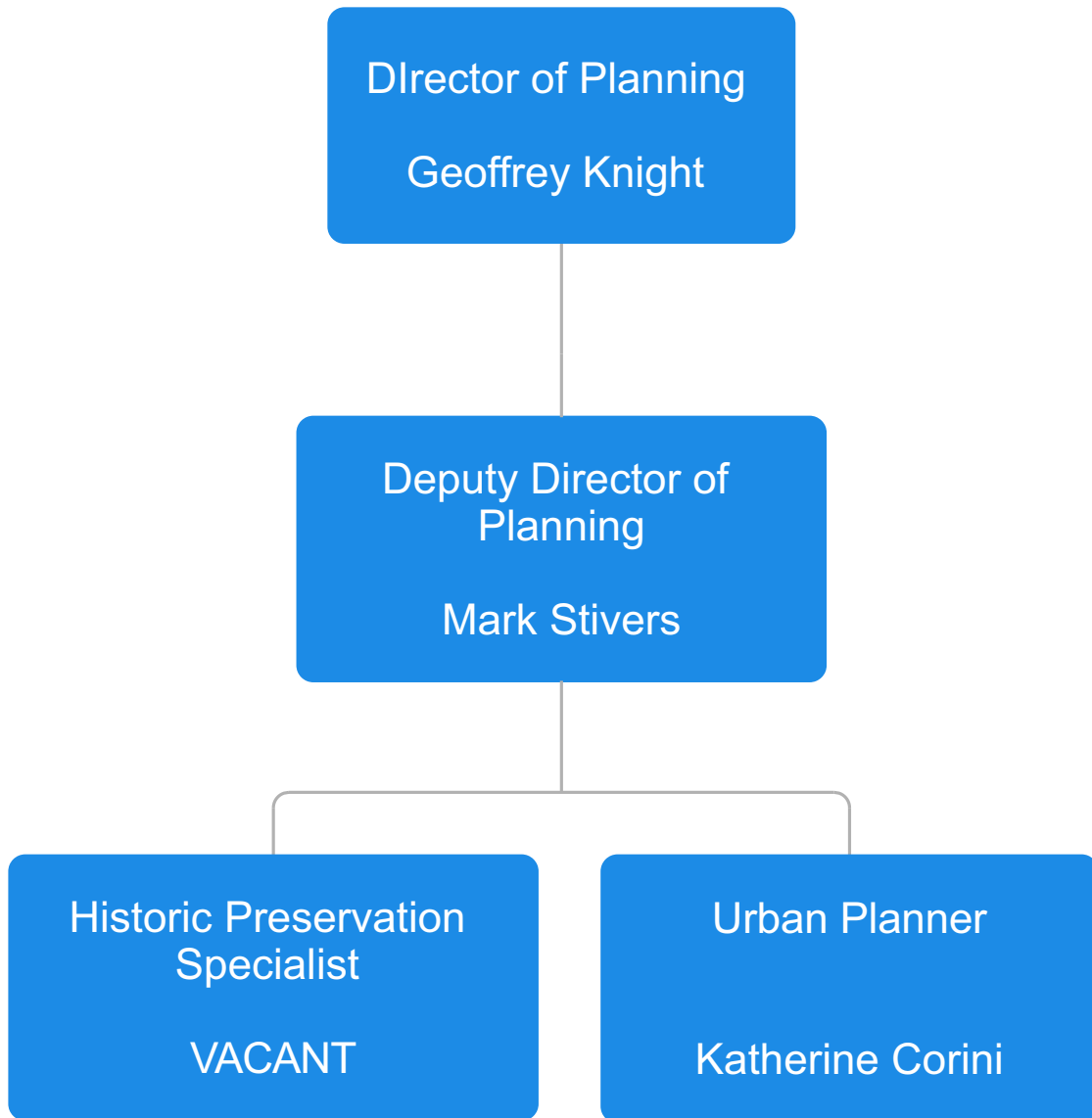
Department Description

The Bureau of Planning promotes development and reinvestment in the City of Harrisburg in order to preserve neighborhoods while fostering economic development. The Planning Bureau reviews development proposals to ensure that new development is consistent with the City's Comprehensive Plan as well as the Zoning Code and the Subdivision and Land Development Code. The Planning Bureau provides staff support to three citizen land use boards: the Harrisburg Planning Commission, the Zoning Hearing Board, and the Harrisburg Architectural Review Board (HARB).

In addition to its core responsibilities of current and long-range planning, the Bureau is also the primary contact for Census preparation efforts as well as land development review, architectural compliance, and assistance in the preparation of maps to support planning efforts.

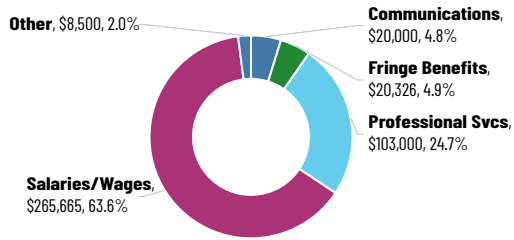
The Planning Bureau's most significant project is the completion of the new Zoning Code for the City of Harrisburg and completion of the Historic District Design and Preservation Guide. The Bureau is also assisting with the completion of a revised City Comprehensive Plan.

Planning

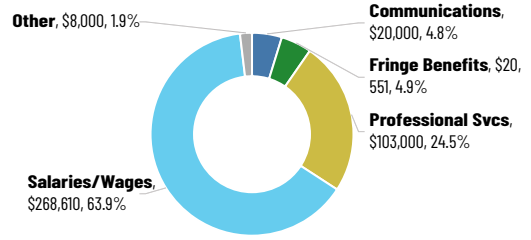


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Director Of Planning	12-17-2012	\$82,500	0	\$1,650	0.00	\$84,150	0.00	\$6,438	0.00	\$90,588
Deputy Director For Planning/ Zoning		\$70,000	0	\$1,400	0.00	\$71,400	0.00	\$5,463	0.00	\$76,863
Urban Planner 1	9-26-2022	\$52,020	0	\$1,040	0.00	\$53,060	0.00	\$4,060	0.00	\$57,120
Historic Preservation Specialist/Arch		\$60,000	0	\$0	0.00	\$60,000	0.00	\$4,590	0.00	\$64,590
Management Totals		\$264,520	0	\$4,090	0.00	\$268,610	0.00	\$20,551	0.00	\$289,161
Total		\$264,520	0	\$4,090	0.00	\$268,610	0.00	\$20,551	0.00	\$289,161
						\$268,610	0.00	\$20,551	0.00	\$289,161

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	20,326	20,551
Medical	—	—
Personnel Subtotal	20,326	20,551
Salaries/Wages		
Salaries And Wages	265,665	268,610
Salaries/Wages Subtotal	265,665	268,610
Communications		
Advertising	15,000	15,000
Printing	5,000	5,000
Communications Subtotal	20,000	20,000
Professional Svcs		
Legal	100,000	100,000
Consulting	—	—
Stenographer	3,000	3,000
Professional Svcs Subtotal	103,000	103,000
Contracted Services		
Tuition/Training	2,000	2,000
Conferences	2,000	—
Memberships	1,000	2,000
Contracted Services Subtotal	5,000	4,000

Personnel	2024 Adopted	2025 Proposed
Supplies		
Office	1,000	4,000
Educational	1,000	—
Supplies Subtotal	2,000	4,000
Minor Capital		
Office Equipmt - Minor Cap	1,500	—
Minor Capital Subtotal	1,500	—
Total Expenditures	417,491	420,161

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Director Of Planning	1.00	1.00	\$82,500	\$84,150
Deputy Director Planning/Zoning	1.00	1.00	\$71,400	\$71,400
Urban Planner I	1.00	1.00	\$51,765	\$53,060
Historic Preservation Spec/Archivist	1.00	1.00	\$60,000	\$60,000
Total Management	4.00	4.00	\$265,665	\$268,610
Fica			\$20,326	\$20,551
Concessions			\$0	\$0
Total Fringe Benefits			\$20,326	\$20,551
Total	4.00	4.00	\$285,991	\$289,161

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	14,972	9,826	16,564	20,326	20,551
Social Security Subtotal	14,972	9,826	16,564	20,326	20,551
Medical					
419002 Medical	33,704	—	—	—	—
Medical Subtotal	33,704	—	—	—	—
Personnel Subtotal	48,676	9,826	16,564	20,326	20,551
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	199,363	131,077	216,500	265,665	268,610
Salaries And Wages Subtotal	199,363	131,077	216,500	265,665	268,610
Salaries/Wages Subtotal	199,363	131,077	216,500	265,665	268,610
Communications					
Advertising					
420010 Advertising Services	9,711	10,834	20,000	15,000	15,000
Advertising Subtotal	9,711	10,834	20,000	15,000	15,000
Printing					
420020 Printing Services	1,186	—	5,000	5,000	5,000
Printing Subtotal	1,186	—	5,000	5,000	5,000
Communications Subtotal	10,898	10,834	25,000	20,000	20,000
Professional Svcs					
Legal					
421010 Legal Services	74,598	83,271	100,000	100,000	100,000
Legal Subtotal	74,598	83,271	100,000	100,000	100,000
Consulting					
421030 Consulting / Prof Services	18,191	—	25,000	—	—
Consulting Subtotal	18,191	—	25,000	—	—
Stenographer					
421060 Stenographer	3,977	4,417	3,000	3,000	3,000
Stenographer Subtotal	3,977	4,417	3,000	3,000	3,000
Professional Svcs Subtotal	96,766	87,688	128,000	103,000	103,000
Contracted Services					
Tuition/Training					
429001 Tuition/Training	811	165	4,000	2,000	2,000
Tuition/Training Subtotal	811	165	4,000	2,000	2,000

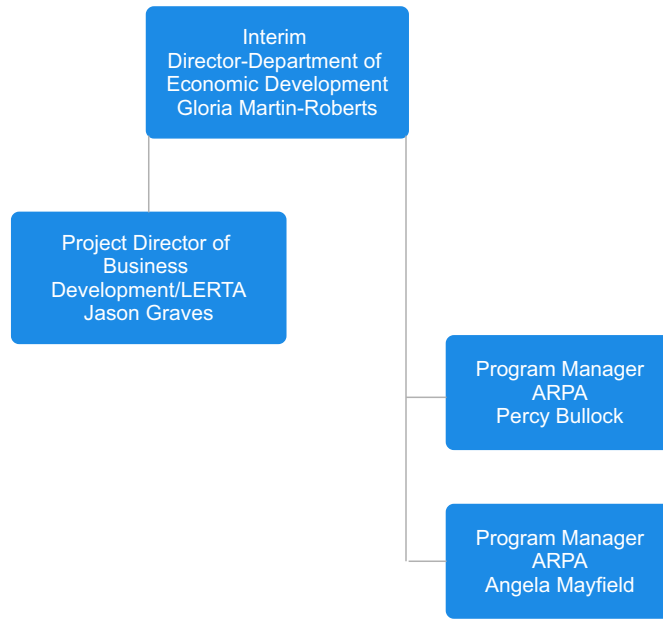
Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Conferences					
429016 Conferences	312	—	2,000	2,000	—
Conferences Subtotal	312	—	2,000	2,000	—
Memberships					
429017 Memberships	—	—	—	1,000	2,000
Memberships Subtotal	—	—	—	1,000	2,000
Contracted Services Subtotal	1,123	165	6,000	5,000	4,000
Supplies					
Office					
430009 Office Supplies	325	—	1,500	1,000	4,000
Office Subtotal	325	—	1,500	1,000	4,000
Educational					
430001 Educational	310	66	1,000	1,000	—
Educational Subtotal	310	66	1,000	1,000	—
Supplies Subtotal	635	66	2,500	2,000	4,000
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	2,000	—	1,500	1,500	—
Office Equipmt - Minor Cap Subtotal	2,000	—	1,500	1,500	—
Minor Capital Subtotal	2,000	—	1,500	1,500	—
Total Expenditures	359,459	239,656	396,064	417,491	420,161

Business Development



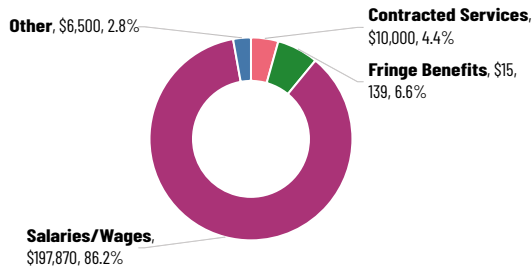
Department Description

The Bureau of Business Development's goal is to create thriving commercial corridors, increase economic vitality, healthy neighborhoods, create thriving commercial corridors, increase economic vitality in underserved areas, and assist, promote and encourage job creation, industrial activity, and entrepreneurship within the City.



Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Interim Director For Building & Housing Dev (Gf=10.8%)		\$11,013	0	\$220	0.00	\$11,233	0.00	\$860	0.00	\$12,093
Project Director For Business Development/Lerta Admn (Gf=87.7%)		\$57,715	0	\$1,154	0.00	\$58,869	0.00	\$4,504	0.00	\$63,373
Program Manager-Arpa		\$71,400	0	\$1,428	0.00	\$72,828	0.00	\$5,572	0.00	\$78,400
Program Manager-Arpa		\$51,000	0	\$1,020	0.00	\$52,020	0.00	\$3,980	0.00	\$56,000
Management Totals		\$191,128	0	\$3,823	0.00	\$194,951	0.00	\$14,916	0.00	\$209,867
Total		\$191,128	0	\$3,823	0.00	\$194,951	0.00	\$14,916	0.00	\$209,867
						\$194,951	0.00	\$14,916	0.00	\$209,867

2024 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	15,139	14,916
Medical	—	—
Personnel Subtotal	15,139	14,916
Salaries/Wages		
Salaries And Wages	197,870	194,951
Salaries/Wages Subtotal	197,870	194,951
Communications		
Advertising	2,000	2,000
Printing	2,000	2,000
Communications Subtotal	4,000	4,000
Professional Svcs		
Consulting	—	—
Filing Fees	500	500
Professional Svcs Subtotal	500	500
Contracted Services		
Web/Software Services	7,000	7,000
Travel	1,500	1,500
Conferences	1,500	1,500
Memberships	—	—
Contracted Services Subtotal	10,000	10,000

Personnel	2024 Adopted	2025 Proposed
Supplies		
Misc Supplies And Expense	1,500	1,500
Subscriptions	200	200
Supplies Subtotal	1,700	1,700
Minor Capital		
Office Equipmt - Minor Cap	300	300
Minor Capital Subtotal	300	300
Grants To Local Units	—	—
Total Expenditures	229,509	226,367

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Director - Department Of Economic Development	1.00	1.00	\$11,013	\$11,233
Director Of Business Dev./Lerta Admin.	1.00	1.00	\$57,715	\$58,869
Program Manager (Arpa)	1.00	1.00	\$71,400	\$72,828
Program Manager (Arpa)	1.00	1.00	\$51,000	\$52,020
Total Management	2.00	2.00	\$191,128	\$194,950
Fica			\$15,139	\$14,916
Total Fringe Benefits			\$15,139	\$14,916
Total	2.00	2.00	\$206,267	\$209,866

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	7,365	6,655	5,299	15,139	14,916
Social Security Subtotal	7,365	6,655	5,299	15,139	14,916
Medical					
419002 Medical	61,908	—	—	—	—
Medical Subtotal	61,908	—	—	—	—
Personnel Subtotal	69,272	6,655	5,299	15,139	14,916
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	98,184	86,734	69,254	197,870	194,951
Salaries And Wages Subtotal	98,184	86,734	69,254	197,870	194,951
Salaries/Wages Subtotal	98,184	86,734	69,254	197,870	194,951
Communications					
Advertising					
420010 Advertising Services	—	—	2,000	2,000	2,000
Advertising Subtotal	—	—	2,000	2,000	2,000
Printing					
420020 Printing Services	74	—	2,000	2,000	2,000
Printing Subtotal	74	—	2,000	2,000	2,000
Communications Subtotal	74	—	4,000	4,000	4,000
Professional Svcs					
421030 Consulting / Prof Services	—	—	—	—	—
Filing Fees					
421080 Filing Fees	—	—	500	500	500
Filing Fees Subtotal	—	—	500	500	500
Professional Svcs Subtotal	—	—	500	500	500
Contracted Services					
Web/Software Services					
424020 Web/Software Services	—	6,875	6,875	7,000	7,000
Web/Software Services Subtotal	—	6,875	6,875	7,000	7,000
Travel					
429015 Travel	—	—	—	1,500	1,500
Travel Subtotal	—	—	—	1,500	1,500
Conferences					
429016 Conferences	5	—	—	1,500	1,500
Conferences Subtotal	5	—	—	1,500	1,500

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
429017 Memberships	—	—	—	—	—
Contracted Services Subtotal	5	6,875	6,875	10,000	10,000
Supplies					
Misc Supplies And Expense					
430099 Misc Supplies And Expense	92	—	1,500	1,500	1,500
Misc Supplies And Expense Subtotal	92	—	1,500	1,500	1,500
Subscriptions					
430003 Subscriptions	—	—	200	200	200
Subscriptions Subtotal	—	—	200	200	200
Supplies Subtotal	92	—	1,700	1,700	1,700
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	—	—	300	300	300
Office Equipmt - Minor Cap Subtotal	—	—	300	300	300
Minor Capital Subtotal	—	—	300	300	300
462000 Grants To Local Units	—	—	—	—	—
Total Expenditures	167,627	100,264	87,928	229,509	226,367

Department of Public Safety



Major Category Department Summary

Department	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Police	24,371,352	17,592,328	20,456,411	21,424,532	20,479,054
Fire	11,706,751	9,913,681	10,394,626	11,050,794	11,890,315
Codes	1,085,625	914,724	1,093,217	1,195,573	1,315,558
Total Expenditures	37,163,728	28,420,733	31,944,254	33,670,899	33,684,927

Police



Department Description

Office of the Police Chief

The Commanding Officer of the Bureau is the Chief of Police. This office is responsible for the management of available resources to ensure that the Bureau's goals and objectives are achieved. The Chief's Office is responsible for the direct supervision of one Administrative Support staff, Internal Affairs Unit, Street Crimes Unit, FBI Task Force, Community Policing, and Animal Control.

The Harrisburg Bureau of Police is a PLEAC accredited agency. The Bureau attained this prestigious status in 2003 from the PA Chiefs of Police Association Accreditation Committee, and was last reaccredited in 2014.

Uniformed Patrol Division

The largest Division of the Bureau is the Uniformed Patrol Division, which is commanded by the Bureau's Uniformed Patrol Commander. The Division consists of three Platoons. Also under the Division are the specialty units which include the K-9 Unit, and Housing Police Unit. These Uniformed Officers respond directly to the public's calls for service and are on the "Front Line" of Law Enforcement every day.

Technical Services Division

The Technical Services Division is comprised of Units which support the Patrol and Criminal Investigative Divisions and service the community in a variety of functions. The Bureau's Training Unit, Property Management Unit, Court Liaison/Special Events Officer, Abandoned Vehicle Officer, Accreditation Officer, Police Data Technicians and Records Center Staff are assigned to the Technical Services Division.

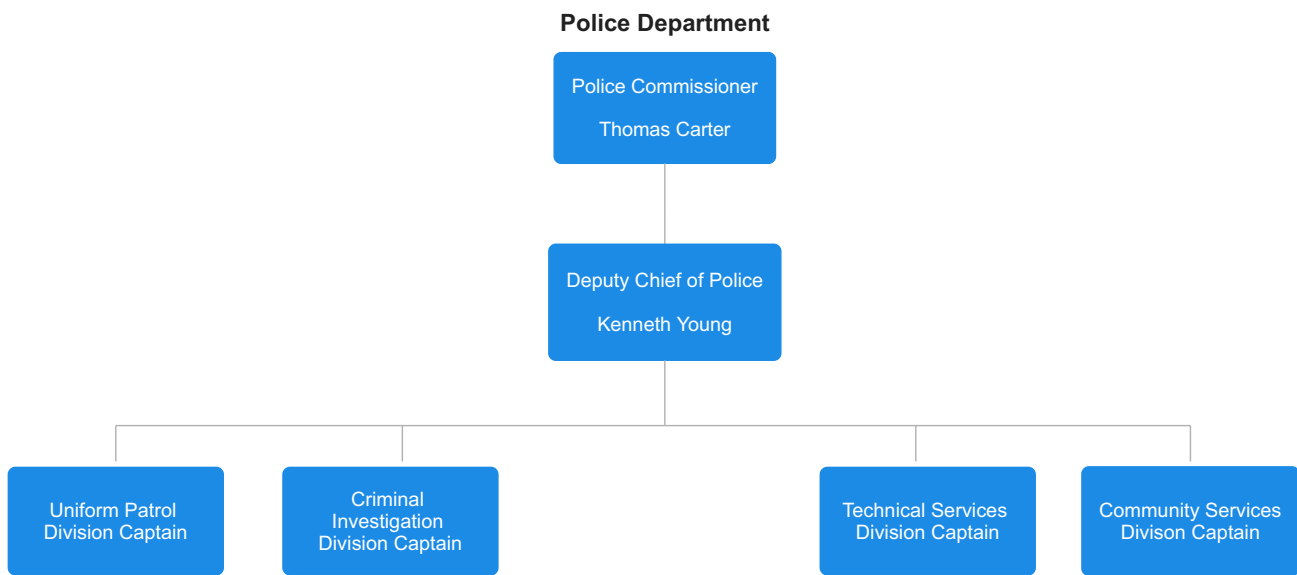
The Parking Enforcement Unit is also part of the Technical Services Division. Parking Enforcement personnel are responsible for enforcing the parking ordinances of the City of Harrisburg and the parking statutes of the Commonwealth of Pennsylvania.

Criminal Investigation Division

The Criminal Investigation Division investigates adult and juvenile crimes referred by the Uniformed Patrol Division, and law enforcement community. The Division is broken down into the Adult Offender, Juvenile Offender, Organized Crime and Vice Control, Special Operations, Forensic, Arson Unit, one Administrative Support staff and The Dauphin County Victim/Witness Assistance Program. The primary goal of this Division is to resolve crime through investigation.

Community Services Division

The Community Services Division, which is led by a Captain, is comprised of the Community Policing Unit, Housing Unit and Animal Control Officers. A Director manages the Community Service Aides. The Division is supported by a Police Supervisor, a Crime Analyst and the Community Policing Sub-Station Manager. The goal of the Community Services Division is to build a relationship with the community, through initiatives that encourage the use of positive police contacts, programs and services, creating partnerships and strategies to reduce crime and improve quality of life.





Position	Anniversary/ D.O.H.	Grade/Step Increase	Annual Increase	Long.	Salary	Lump Sum	End of Year Salary	Annual Increase	Salary	FICA	Fringe Benefits	Total
Police Commissioner	7-29-1988	\$0	5,304	\$0	137,904.00	\$0	137,904.00	\$5,516	143,420.16	\$2,080	0.00	145,500.16
Deputy Police Chief	1-8-2001	\$0	12,546	\$0	119,646.00	\$0	119,646.00	\$4,786	124,431.84	\$1,805	0.00	126,236.84
Police Captain (Cid)	9-14-1998	\$0	4,414	\$0	114,770.00	\$0	114,770.00	\$4,591	119,360.80	\$1,731	0.00	121,091.80
Police Captain (Uniformed Patrol Div)	5-17-1999	\$0	4,284	\$0	111,384.00	\$0	111,384.00	\$4,455	115,839.36	\$1,680	0.00	117,519.36
Police Captain (Community Services)	7-5-2005	\$0	4,200	\$0	109,200.00	\$0	109,200.00	\$4,368	113,568.00	\$1,647	0.00	115,215.00
Director Of Community Relation And Engagement		\$0	0	\$0	71,400.00	\$0	71,400.00	\$0	65,000.00	\$4,973	0.00	69,973.00
Special Assistant To The Police Commissioner	2-9-2015	\$0	2,856	\$0	74,256.00	\$0	74,256.00	\$2,970	77,226.24	\$5,908	0.00	83,134.24
Confidential Secretary To Deputy Chief	3-22-2021	\$0	2,000	\$0	52,000.00	\$0	52,000.00	\$3,000	55,000.00	\$4,208	0.00	59,208.00
Crime Analyst	1-19-2021	\$0	1,135	\$0	57,867.00	\$0	57,867.00	\$12,133	70,000.00	\$5,355	0.00	75,355.00
Crime Analyst	2-16-2021	\$0	1,135	\$0	57,867.00	\$0	57,867.00	\$12,133	70,000.00	\$5,355	0.00	75,355.00
Records Management System Manager (Since 2/ 26/24)	8-15-2022	\$0	6,600	\$0	52,500.00	\$0	52,500.00	\$1,050	53,550.00	\$4,097	0.00	57,647.00
Accreditation Manager (Since 2/12/24)	3-29-2021	\$0	2,222	\$0	57,222.00	\$0	57,222.00	\$12,778	70,000.00	\$5,355	0.00	75,355.00
Substation Mgr	5-24-2021	\$0	1,000	\$0	51,000.00	\$0	51,000.00	\$2,040	53,040.00	\$4,058	0.00	57,098.00
Body Camera Manager	5-3-2021	\$0	1,000	\$0	51,000.00	\$0	51,000.00	\$1,020	52,020.00	\$3,980	0.00	56,000.00
Court Liaison & Special Events Coordinator	7-20-2020	\$0	1,122	\$0	57,222.00	\$0	57,222.00	\$12,778	70,000.00	\$5,355	0.00	75,355.00
Gvi Project Manager	11-27-2023	\$0	0	\$0	65,000.00	\$0	65,000.00	\$1,300	66,300.00	\$5,072	0.00	71,372.00
Technical Services Supervisor	12-31-2001	\$0	1,100	\$0	56,100.00	\$0	56,100.00	\$1,900	58,000.00	\$4,437	0.00	62,437.00
Evidence Custodian	7-10-2023	\$0	900	\$0	45,900.00	\$0	45,900.00	\$918	46,818.00	\$3,582	0.00	50,400.00

Position	Anniversary/ D.O.H.	Grade/Step Increase	Annual Increase	Long.	Salary	Lump Sum	End of Year Salary	Annual Increase	Salary	FICA	Fringe Benefits	Total
Police Fleet Manager (Since 4/22/24)	4-22-2024	\$0	0	\$0	45,000.00	\$0	45,000.00	\$900	45,900.00	\$3,512	0.00	49,412.00
		\$0	53,685	\$0	1,492,238.00	\$0			1,633,674.40	\$79,982	0.00	1,713,656.40
Administrative Assistant I	10-11-2022	\$1,428	1,428	\$0	46,690.75	\$0	48,119.06	\$1,444	49,562.63	\$3,792	0.00	53,354.63
AdministrativeAssistantli	1-7-2008	\$0	1,446	\$0	49,645.83	\$0	49,645.83	\$1,489	51,135.21	\$3,912	0.00	55,047.21
Secretary I (Upd)	4-25-2022	\$0	1,320	\$0	45,311.70	\$0	45,311.70	\$1,359	46,671.06	\$3,571	0.00	50,242.06
Community Service Aide	10-11-2022	\$1,231	1,247	\$0	44,031.14	\$0	45,311.70	\$1,359	46,671.06	\$3,571	0.00	50,242.06
Community Service Aide	10-23-2023	\$1,231	1,247	\$0	44,031.14	\$0	44,031.16	\$2,640	46,671.06	\$3,571	0.00	50,242.06
Community Service Aide	7-26-2021	\$1,281	1,282	\$0	45,311.70	\$0	45,311.70	\$1,359	46,671.06	\$3,571	0.00	50,242.06
Community Service Aide	11-20-2023	\$1,231	1,247	\$0	44,031.14	\$0	42,799.83	\$3,871	46,671.06	\$3,571	0.00	50,242.06
Community Service Aide	3-18-2024	\$0	0	\$0	42,799.83	\$0	42,799.83	\$2,552	45,352.09	\$3,470	0.00	48,822.09
Community Service Aide	9-9-2024	\$0	0	\$0	42,799.83	\$0	42,799.83	\$2,552	45,352.09	\$3,470	0.00	48,822.09
Community Service Aide	9-16-2024	\$0	0	\$0	42,799.83	\$0	42,799.83	\$2,552	45,352.09	\$3,470	0.00	48,822.09
Animal Control Officer I	10-10-2023	\$0	1,282	\$0	44,031.16	\$0	45,311.70	\$2,780	48,091.47	\$3,679	0.00	51,770.47
Animal Control Officer I	6-10-2024	\$0	0	\$0	44,031.16	\$0	44,031.16	\$2,640	46,671.06	\$3,571	0.00	50,242.06
Parking Enforcement Officer I		\$0	0	\$0	40,485.01	\$0	40,485.01	\$2,381	42,866.32	\$3,280	0.00	46,146.32
Parking Enforcement Officer li	6-28-2021	\$0	1,247	\$0	42,799.82	\$0	45,311.70	\$1,359	46,671.06	\$3,571	0.00	50,242.06
Parking Enforcement Officer I	9-23-2024	\$0	0	\$0	40,485.01	\$0	40,485.01	\$2,381	42,866.32	\$3,280	0.00	46,146.32
Parking Enforcement Officer I	6-5-2023	\$1,133	1,179	\$0	41,617.78	\$0	42,799.83	\$2,552	45,352.09	\$3,470	0.00	48,822.09
Police Data Technician I	5-15-2023	\$0	0	\$0	45,311.70	\$0	45,311.70	\$2,780	48,091.47	\$3,679	0.00	51,770.47
Police Data Technician I				\$482			44,031.16	\$2,640	46,671.06	\$3,571	0.00	50,242.06
Police Data Technician li	2-18-2020	\$0	1,446	\$0	49,645.83	\$0	49,645.83	\$1,489	51,135.21	\$3,912	0.00	55,047.21
Police Data Technician li	1-2-2019	\$0	1,446	\$0	49,645.83	\$0	49,645.83	\$3,113	52,758.54	\$4,037	0.00	56,795.54
DetectivePromotionDate		\$0	2,859	\$0	42,273.00	\$0	84,546.43	\$2,959	0.00	\$0	0.00	0.00

Position	Anniversary/ D.O.H.	Grade/Step Increase	Annual Increase	Long.	Salary	Lump Sum	End of Year Salary	Annual Increase	Salary	FICA	Fringe Benefits	Total
Detective Promotion Date 01/12/15	1-8-2001	\$1,098	2,933	\$0	87,840.45	\$0	87,840.45	\$3,643	91,483.08	\$1,327	0.00	92,810.08
Detective Promotion Date 01/04/21	1-20-2009	\$275	2,878	\$0	85,370.81	\$0	85,369.94	\$3,272	88,641.99	\$1,286	0.00	89,927.99
Detective Promotion Date 01/12/15	1-14-1994	\$1,098	2,933	\$0	87,840.13	\$0	87,840.45	\$3,643	91,483.08	\$1,327	0.00	92,810.08
Detective Promotion Date 01/28/13	1-18-2005	\$549	2,989	\$0	88,938.44	\$0	88,938.46	\$3,397	92,335.41	\$1,339	0.00	93,674.41
Detective Promotion Date 03/15/21	7-7-2014	\$275	2,878	\$0	85,370.81	\$0	85,369.94	\$3,272	88,641.99	\$1,286	0.00	89,927.99
Detective Promotion Date 05/01/20	7-8-2002	\$275	2,887	\$0	85,645.03	\$0	85,644.44	\$3,282	88,926.10	\$1,290	0.00	90,216.10
Detective Promotion Date 05/01/20	7-8-2013	\$275	2,887	\$0	85,645.03	\$0	85,644.44	\$3,282	88,926.10	\$1,290	0.00	90,216.10
Detective Promotion Date 07/17/17	7-5-2005	\$275	2,915	\$0	86,468.69	\$0	86,467.95	\$3,310	89,778.43	\$1,302	0.00	91,080.43
Detective Promotion Date		\$275	2,868	\$0	85,095.59	\$0	84,546.43	\$(84,546)	0.00	\$0	0.00	0.00
Detective Promotion Date 07/18/22	7-7-2014	\$275	2,868	\$0	85,095.59	\$0	85,095.43	\$3,262	88,357.89	\$1,282	0.00	89,639.89
Detective Promotion Date 07/24/17	1-14-2008	\$275	2,915	\$0	86,468.69	\$0	86,467.95	\$3,310	89,778.43	\$1,302	0.00	91,080.43
Detective Promotion Date 09/09/19	1-21-2014	\$275	2,887	\$0	85,645.03	\$0	85,918.94	\$3,291	89,210.21	\$1,294	0.00	90,504.21
Detective Promotion Date 11/05/01 Retire 1/2/25	9-15-1997	\$275	3,119	\$0	92,507.50	\$0	92,506.97	\$3,291	96,028.83	\$1,393	0.00	97,421.83
Detective Promotion Date 11/05/18	7-7-2008	\$275	2,905	\$0	86,193.47	\$0	86,193.44	\$3,522	89,494.32	\$1,298	0.00	90,792.32
Detective Promotion Date 11/22/21	11-22-2021	\$275	2,878	\$0	85,370.81	\$0	85,369.94	\$3,301	88,641.99	\$1,286	0.00	89,927.99
Detective Promotion Date 11/22/21	11-22-2021	\$275	2,878	\$0	85,370.81	\$0	85,369.94	\$3,272	88,641.99	\$1,286	0.00	89,927.99

Position	Anniversary/ D.O.H.	Grade/Step Increase	Annual Increase	Long.	Salary	Lump Sum	End of Year Salary	Annual Increase	Salary	FICA	Fringe Benefits	Total
Detective Promotion Date 11/22/21	11-22-2021	\$275	2,878	\$0	85,370.81	\$0	85,369.94	\$3,272	88,641.99	\$1,286	0.00	89,927.99
Detective/Inspector PromotionDate02/18/08	7-8-2002	\$275	3,054	\$0	90,585.97	\$0	90,585.47	\$3,455	94,040.06	\$1,364	0.00	95,404.06
Forensic Investigator Promotion Date			2,859	\$0	42,273.22	\$0	84,546.43	\$2,959	87,505.56	\$1,269	0.00	88,774.56
Forensic Investigator PromotionDate09/08/03	1-8-2001	\$275	3,091	\$0	91,683.84	\$0	91,957.97	\$3,503	95,460.61	\$1,385	0.00	96,845.61
Forensic Investigator Promotion Date 01/07/19	7-2-2007	\$275	2,896	\$0	85,919.25	\$0	85,918.94	\$3,291	89,210.21	\$1,294	0.00	90,504.21
Forensic Investigator PromotionDate01/19/17	7-6-2004	\$275	2,915	\$0	86,468.69	\$0	86,467.95	\$3,310	89,778.43	\$1,302	0.00	91,080.43
Forensic Investigator Promotion Date 03/15/21	1-17-2017	\$275	2,878	\$0	85,370.81	\$0	85,369.94	\$3,272	88,641.99	\$1,286	0.00	89,927.99
Police Lieutenant Promotion Date		\$0	3,212	\$0	23,744.37	\$0	94,977.49	\$3,324	49,150.85	\$713	0.00	49,863.85
Police Lieutenant Promotion Date		\$549	3,268	\$0	97,173.50	\$0	94,977.49	\$3,324	49,150.85	\$713	0.00	49,863.85
Police Lieutenant Promotion Date 03/15/21	7-5-2005	\$549	3,249	\$0	96,624.49	\$0	96,624.50	\$3,950	100,574.57	\$1,459	0.00	102,033.57
Police Lieutenant Promotion Date 07/05/23	7-5-2006	\$549	3,212	\$0	95,526.49	\$0	95,526.49	\$3,912	99,438.13	\$1,442	0.00	100,880.13
Police Lieutenant Promotion Date 07/05/23	7-5-2006	\$549	3,212	\$0	95,526.49	\$0	95,526.49	\$3,912	99,438.13	\$1,442	0.00	100,880.13
Police Sergeant Promotion Date 01/02/15	5-23-1991	\$275	3,091	\$0	91,683.84	\$0	91,683.47	\$3,777	95,460.61	\$1,385	0.00	96,845.61
Police Sergeant Promotion Date 01/15/24	7-5-2005			\$0	89,212.95	\$0	89,212.95	\$3,407	92,619.52	\$1,343	0.00	93,962.52
Police Sergeant Promotion Date 01/06/20	1-8-2001	\$275	3,045	\$0	90,311.75	\$0	90,310.96	\$3,445	93,755.96	\$1,360	0.00	95,115.96

Position	Anniversary/ D.O.H.	Grade/Step Increase	Annual Increase	Long.	Salary	Lump Sum	End of Year Salary	Annual Increase	Salary	FICA	Fringe Benefits	Total
Police Sergeant Promotion Date 01/06/20	7-6-2009	\$275	3,045	\$0	90,311.75	\$0	90,310.96	\$3,445	93,755.96	\$1,360	0.00	95,115.96
Police Sergeant Promotion Date 01/09/17	5-17-1999	\$275	3,073	\$0	91,135.41	\$0	91,134.47	\$3,474	94,608.28	\$1,372	0.00	95,980.28
Police Sergeant Promotion Date 03/15/21	1-17-2006	\$275	3,035	\$0	90,036.53	\$0	90,036.46	\$3,435	93,471.85	\$1,356	0.00	94,827.85
Police Sergeant Promotion Date 07/05/23	1-20-2009	\$275	3,017	\$0	89,488.09	\$0	89,487.46	\$3,416	92,903.63	\$1,348	0.00	94,251.63
Police Sergeant Promotion Date 07/05/23	1-26-2015	\$275	3,017	\$0	89,488.09	\$0	89,487.46	\$3,416	92,903.63	\$1,348	0.00	94,251.63
Police Sergeant Promotion Date 07/05/23	7-6-2004	\$275	3,017	\$0	89,488.09	\$0	89,487.46	\$3,416	92,903.63	\$1,348	0.00	94,251.63
Police Sergeant Promotion Date				\$0	89,212.96	\$0	89,212.96	\$3,122	46,167.71	\$670	0.00	46,837.71
Police Sergeant Promotion Date 07/05/23	1-14-2013	\$275	3,017	\$0	89,488.09	\$0	89,487.46	\$3,416	92,903.63	\$1,348	0.00	94,251.63
Police Sergeant Promotion Date 07/05/23	1-21-2014	\$275	3,017	\$0	89,488.09	\$0	89,487.46	\$3,416	92,903.63	\$1,348	0.00	94,251.63
Police Corporal Promotion Date 01/15/24	1-8-2018				84,546.44	\$0	84,546.44	\$3,243	87,789.67	\$1,273	0.00	89,062.67
Police Corporal Promotion Date 07/18/22	7-5-2017				85,095.43	\$0	85,095.43	\$3,262	88,357.89	\$1,282	0.00	89,639.89
Police Corporal Promotion Date 11/20/23	1-8-2018				84,820.93	\$0	84,820.93	\$3,253	88,073.78	\$1,278	0.00	89,351.78
Police Corporal Promotion Date 01/06/20	1-22-2002	\$275	2,887	\$0	85,645.03	\$0	85,644.44	\$3,282	88,926.10	\$1,290	0.00	90,216.10
Police Corporal Promotion Date 11/20/23	1-14-2013				84,820.93	\$0	84,820.93	\$3,253	88,073.78	\$1,278	0.00	89,351.78
Police Corporal Promotion Date 07/05/23	7-6-2009	\$275	2,859	\$0	84,821.43	\$0	84,820.93	\$3,253	88,073.78	\$1,278	0.00	89,351.78

Position	Anniversary/ D.O.H.	Grade/Step Increase	Annual Increase	Long.	Salary	Lump Sum	End of Year Salary	Annual Increase	Salary	FICA	Fringe Benefits	Total
Police Corporal Promotion Date 07/05/23	1-19-2010	\$275	2,859	\$0	84,821.43	\$0	84,820.93	\$3,253	88,073.78	\$1,278	0.00	89,351.78
Police Corporal Promotion Date 07/05/23	1-21-2014	\$275	2,859	\$0	84,821.43	\$0	84,820.93	\$3,253	88,073.78	\$1,278	0.00	89,351.78
Police Corporal Promotion Date 07/05/23	1-21-2014	\$275	2,859	\$0	84,821.43	\$0	84,820.93	\$3,253	88,073.78	\$1,278	0.00	89,351.78
Police Corporal Promotion Date 11/21/22	1-26-2015	\$275	2,868	\$0	85,095.59	\$0	85,095.44	\$3,262	88,357.89	\$1,282	0.00	89,639.89
Police Officer	7-1-2019	\$4,392	2,451	\$0	76,860.75	\$0	76,860.39	\$2,974	79,834.62	\$1,158	0.00	80,992.62
Police Officer	7-1-2019	\$4,392	2,451	\$0	76,860.75	\$0	76,860.39	\$2,974	79,834.62	\$1,158	0.00	80,992.62
Police Officer	1-13-2020	\$1,647	2,395	\$0	72,468.44	\$0	72,468.37	\$7,082	79,550.51	\$1,154	0.00	80,704.51
Police Officer	7-1-2019	\$4,392	2,451	\$0	76,860.75	\$0	76,860.39	\$2,974	79,834.62	\$1,158	0.00	80,992.62
Police Officer	1-13-2020	\$1,647	2,395	\$0	72,468.44	\$0	72,468.37	\$7,082	79,550.51	\$1,154	0.00	80,704.51
Police Officer	7-1-2019	\$4,392	2,451	\$0	76,860.75	\$0	76,860.39	\$2,974	79,834.62	\$1,158	0.00	80,992.62
Police Officer	1-13-2020	\$1,647	2,395	\$0	72,468.44	\$0	72,468.37	\$7,082	79,550.51	\$1,154	0.00	80,704.51
Police Officer	7-1-2019	\$4,392	2,451	\$0	76,860.75	\$0	76,860.39	\$2,974	79,834.62	\$1,158	0.00	80,992.62
Police Officer	9-15-1997	\$549	2,896	\$0	86,193.25	\$0	86,193.44	\$3,301	89,494.32	\$1,298	0.00	90,792.32
Police Officer	1-13-2020	\$1,647	2,395	\$0	72,468.44	\$0	72,468.37	\$7,082	79,550.51	\$1,154	0.00	80,704.51
Police Officer	3-22-2021	\$8,785	2,098	\$0	70,822.24	\$0	70,821.37	\$4,183	75,004.76	\$1,088	0.00	76,092.76
Police Officer	3-22-2021	\$8,785	2,098	\$0	70,822.24	\$0	70,821.37	\$4,183	75,004.76	\$1,088	0.00	76,092.76
Police Officer	3-22-2021	\$8,785	2,098	\$0	70,822.24	\$0	70,821.37	\$4,183	75,004.76	\$1,088	0.00	76,092.76
Police Officer	3-22-2021	\$8,785	2,098	\$0	70,822.24	\$0	70,821.37	\$4,183	75,004.76	\$1,088	0.00	76,092.76
Police Officer	3-22-2021	\$8,785	2,098	\$0	70,822.24	\$0	70,821.37	\$4,183	75,004.76	\$1,088	0.00	76,092.76
Police Officer	9-7-2021	\$11,529	2,005	\$0	70,821.25	\$0	70,821.36	\$4,183	75,004.76	\$1,088	0.00	76,092.76
Police Officer	9-7-2021	\$11,529	2,005	\$0	70,821.25	\$0	70,821.36	\$4,183	75,004.76	\$1,088	0.00	76,092.76
Police Officer	9-7-2021	\$11,529	2,005	\$0	70,821.25	\$0	70,821.36	\$4,183	75,004.76	\$1,088	0.00	76,092.76
Police Officer	9-7-2021	\$11,529	2,005	\$0	70,821.25	\$0	70,821.36	\$4,183	75,004.76	\$1,088	0.00	76,092.76
Police Officer	9-7-2021	\$11,529	2,005	\$0	70,821.25	\$0	70,821.36	\$4,183	75,004.76	\$1,088	0.00	76,092.76

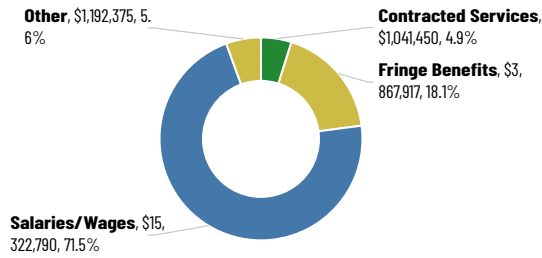
Position	Anniversary/ D.O.H.	Grade/Step Increase	Annual Increase	Long.	Salary	Lump Sum	End of Year Salary	Annual Increase	Salary	FICA	Fringe Benefits	Total
Police Officer	5-31-2022	\$2,745	2,005	\$0	62,037.25	\$0	62,037.32	\$11,263	73,300.11	\$1,063	0.00	74,363.11
Police Officer	5-31-2022	\$2,745	2,005	\$0	62,037.25	\$0	62,037.32	\$11,263	73,300.11	\$1,063	0.00	74,363.11
Police Officer	5-31-2022	\$2,745	2,005	\$0	62,037.25	\$0	62,037.32	\$11,263	73,300.11	\$1,063	0.00	74,363.11
Police Officer	9-12-2022	\$3,843	1,968	\$0	62,037.38	\$0	62,037.32	\$11,263	73,300.11	\$1,063	0.00	74,363.11
Police Officer	9-12-2022	\$3,843	1,968	\$0	62,037.38	\$0	62,037.32	\$11,263	73,300.11	\$1,063	0.00	74,363.11
Police Officer	9-12-2022	\$3,843	1,968	\$0	62,037.38	\$0	62,037.32	\$11,263	73,300.11	\$1,063	0.00	74,363.11
Police Officer	9-12-2022	\$3,843	1,968	\$0	62,037.38	\$0	62,037.32	\$11,263	73,300.11	\$1,063	0.00	74,363.11
Police Officer	1-19-2016	\$275	2,618	\$0	77,684.69	\$0	77,683.90	\$4,139	81,823.38	\$1,187	0.00	83,010.38
Police Officer	1-26-2015	\$1,373	2,627	\$0	79,056.91	\$0	79,056.41	\$3,051	82,107.49	\$1,191	0.00	83,298.49
Police Officer	7-1-2019	\$4,392	2,451	\$0	76,860.75	\$0	76,860.39	\$2,974	79,834.62	\$1,158	0.00	80,992.62
Police Officer	7-5-2005	\$549	2,766	\$0	82,350.19	\$0	82,350.43	\$3,450	85,800.90	\$1,245	0.00	87,045.90
Police Officer	1-20-2009	\$275	2,720	\$0	80,704.09	\$0	80,703.41	\$3,109	83,812.14	\$1,216	0.00	85,028.14
Police Officer	1-8-2001	\$549	2,840	\$0	84,545.94	\$0	84,546.44	\$3,527	88,073.78	\$1,278	0.00	89,351.78
Police Officer	1-17-2017	\$275	2,608	\$0	77,409.47	\$0	77,409.40	\$2,993	80,402.83	\$1,166	0.00	81,568.83
Police Officer	1-14-2019	\$4,392	2,451	\$0	76,860.75	\$0	76,860.39	\$2,974	79,834.62	\$1,158	0.00	80,992.62
Police Officer	1-8-2018	\$275	2,599	\$0	77,135.25	\$0	77,134.90	\$2,984	80,118.73	\$1,162	0.00	81,280.73
Police Officer	1-22-2002	\$549	2,822	\$0	83,997.50	\$0	83,997.43	\$3,508	87,505.56	\$1,269	0.00	88,774.56
Police Officer	7-5-2017	\$275	2,608	\$0	77,409.47	\$0	77,409.40	\$2,993	80,402.83	\$1,166	0.00	81,568.83
Police Officer	1-19-2016	\$275	2,618	\$0	77,684.69	\$0	77,683.90	\$4,139	81,823.38	\$1,187	0.00	83,010.38
Police Officer	7-11-2016	\$275	2,618	\$0	77,684.69	\$0	77,683.90	\$4,139	81,823.38	\$1,187	0.00	83,010.38
Police Officer	7-8-2013	\$275	2,683	\$0	79,606.22	\$0	79,605.41	\$3,070	82,675.71	\$1,199	0.00	83,874.71
Police Officer	1-8-2001	\$549	2,840	\$0	84,545.94	\$0	84,546.44	\$3,527	88,073.78	\$1,278	0.00	89,351.78
Police Officer	7-7-2014	\$275	2,673	\$0	79,331.00	\$0	79,330.91	\$3,061	82,391.60	\$1,195	0.00	83,586.60
Police Officer	1-26-2015	\$1,373	2,627	\$0	79,056.91	\$0	79,056.41	\$3,051	82,107.49	\$1,191	0.00	83,298.49
Police Officer	1-14-2019	\$4,392	2,451	\$0	76,860.75	\$0	76,860.39	\$2,974	79,834.62	\$1,158	0.00	80,992.62
Police Officer	1-8-2018	\$275	2,599	\$0	77,135.25	\$0	77,134.90	\$2,984	80,118.73	\$1,162	0.00	81,280.73

Position	Anniversary/ D.O.H.	Grade/Step Increase	Annual Increase	Long.	Salary	Lump Sum	End of Year Salary	Annual Increase	Salary	FICA	Fringe Benefits	Total
Police Officer	7-2-2007	\$275	2,738	\$0	81,252.53	\$0	81,252.42	\$3,412	84,664.47	\$1,228	0.00	85,892.47
Police Officer	1-20-2009	\$275	2,720	\$0	80,704.09	\$0	80,703.41	\$3,109	83,812.14	\$1,216	0.00	85,028.14
Police Officer	1-21-2014	\$275	2,673	\$0	79,331.00	\$0	79,330.91	\$3,061	82,391.60	\$1,195	0.00	83,586.60
Police Officer	1-8-2001	\$549	2,840	\$0	84,545.94	\$0	84,546.44	\$3,527	88,073.78	\$1,278	0.00	89,351.78
Police Officer	1-17-2017	\$275	2,608	\$0	77,409.47	\$0	77,409.40	\$2,993	80,402.83	\$1,166	0.00	81,568.83
Police Officer	7-2-2007	\$275	2,738	\$0	81,252.53	\$0	81,252.42	\$3,392	84,664.47	\$1,228	0.00	85,892.47
Police Officer	1-17-2017	\$275	2,608	\$0	77,409.47	\$0	77,409.40	\$2,993	80,402.83	\$1,166	0.00	81,568.83
Police Officer	1-14-2013	\$275	2,683	\$0	79,606.22	\$0	79,605.41	\$3,070	82,675.71	\$1,199	0.00	83,874.71
Police Officer	1-14-2013	\$275	2,683	\$0	79,606.22	\$0	79,605.41	\$3,070	82,675.71	\$1,199	0.00	83,874.71
Police Officer	7-1-2019	\$4,392	2,451	\$0	76,860.75	\$0	76,860.39	\$2,974	79,834.62	\$1,158	0.00	80,992.62
Police Officer	7-5-2017	\$275	2,608	\$0	77,409.47	\$0	77,409.40	\$2,993	80,402.83	\$1,166	0.00	81,568.83
Police Officer	6-18-2018	\$275	2,599	\$0	77,135.25	\$0	77,134.90	\$2,984	80,118.73	\$1,162	0.00	81,280.73
Police Officer	1-19-2010	\$275	2,711	\$0	80,429.88	\$0	80,428.91	\$3,099	83,528.03	\$1,212	0.00	84,740.03
Police Officer	5-17-1999	\$549	2,878	\$0	85,644.81	\$0	85,644.44	\$3,566	89,210.21	\$1,294	0.00	90,504.21
Police Officer	1-8-2018	\$275	2,599	\$0	77,135.25	\$0	77,134.90	\$4,688	81,823.38	\$1,187	0.00	83,010.38
Police Officer	7-5-2005	\$549	2,766	\$0	82,350.19	\$0	82,350.43	\$3,450	85,800.90	\$1,245	0.00	87,045.90
Police Officer	1-13-2020	\$1,647	2,395	\$0	72,468.44	\$0	72,468.37	\$7,082	79,550.51	\$1,154	0.00	80,704.51
ProbationaryPoliceOfficer	1-9-2023	\$1,098	1,968	\$0	59,292.38	\$0	59,292.30	\$4,916	64,208.62	\$932	0.00	65,140.62
ProbationaryPoliceOfficer	1-8-2023	\$5,341	1,968	\$0	59,291.88	\$0	59,292.30	\$4,916	64,208.62	\$932	0.00	65,140.62
ProbationaryPoliceOfficer	1-8-2023	\$5,341	1,968	\$0	59,291.88	\$0	59,292.30	\$4,916	64,208.62	\$932	0.00	65,140.62
ProbationaryPoliceOfficer	1-8-2023	\$5,341	1,968	\$0	59,291.88	\$0	59,292.30	\$4,916	64,208.62	\$932	0.00	65,140.62
ProbationaryPoliceOfficer	1-8-2023	\$5,341	1,968	\$0	59,291.88	\$0	59,292.30	\$4,916	64,208.62	\$932	0.00	65,140.62
ProbationaryPoliceOfficer	1-9-2023	\$5,341	1,968	\$0	59,291.88	\$0	59,292.30	\$4,916	64,208.62	\$932	0.00	65,140.62
ProbationaryPoliceOfficer	7-5-2023	\$5,341	1,968	\$0	59,291.88	\$0	59,292.30	\$4,916	64,208.62	\$932	0.00	65,140.62
ProbationaryPoliceOfficer	1-8-2023	\$5,341	1,968	\$0	59,291.88	\$0	59,292.30	\$4,916	64,208.62	\$932	0.00	65,140.62
ProbationaryPoliceOfficer	7-5-2023	\$5,341	1,968	\$0	59,291.88	\$0	59,292.30	\$4,916	64,208.62	\$932	0.00	65,140.62

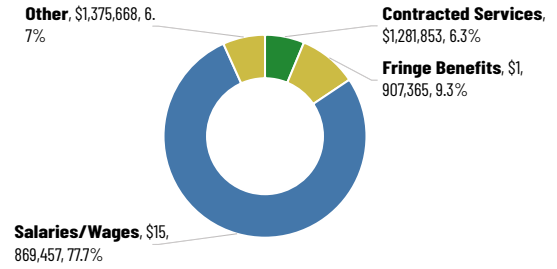
Position	Anniversary/ D.O.H.	Grade/Step Increase	Annual Increase	Long.	Salary	Lump Sum	End of Year Salary	Annual Increase	Salary	FICA	Fringe Benefits	Total
ProbationaryPoliceOfficer	7-5-2023	\$5,341	1,968	\$0	59,291.88	\$0	59,292.30	\$4,916	64,208.62	\$932	0.00	65,140.62
ProbationaryPoliceOfficer	1-8-2023	\$5,341	1,968	\$0	59,291.88	\$0	59,292.30	\$4,916	64,208.62	\$932	0.00	65,140.62
ProbationaryPoliceOfficer	1-8-2023	\$5,341	1,968	\$0	59,291.88	\$0	59,292.30	\$4,916	64,208.62	\$932	0.00	65,140.62
Police Officer Trainee	7-8-2024			\$0	53,802.28	\$0	53,802.28	\$7,565	61,367.53	\$890	0.00	62,257.53
Police Officer Trainee	7-8-2024			\$0	53,802.28	\$0	53,802.28	\$7,565	61,367.53	\$890	0.00	62,257.53
Police Officer Trainee	7-8-2024			\$0	53,802.28	\$0	53,802.28	\$7,565	61,367.53	\$890	0.00	62,257.53
Police Officer Trainee	7-8-2024			\$0	53,802.28	\$0	53,802.28	\$7,565	61,367.53	\$890	0.00	62,257.53
Police Officer Trainee			53,802	\$0	53,802.28	\$0	53,802.28	\$6,429	60,231.10	\$874	0.00	61,105.10
Police Officer Trainee			53,802	\$0	53,802.28	\$0	53,802.28	\$6,429	60,231.10	\$874	0.00	61,105.10
Police Officer Trainee			53,802	\$0	53,802.28	\$0	53,802.28	\$6,429	60,231.10	\$874	0.00	61,105.10
Police Officer Trainee			53,802	\$0	53,802.28	\$0	53,802.28	\$6,429	60,231.10	\$874	0.00	61,105.10
Police Officer Trainee			53,802	\$0	53,802.28	\$0	53,802.28	\$6,429	30,115.55	\$437	0.00	30,552.55
Police Officer Trainee			53,802	\$0	53,802.28	\$0	53,802.28	\$6,429	30,115.55	\$437	0.00	30,552.55
Police Officer Trainee			53,802	\$0	53,802.28	\$0	53,802.28	\$6,429	30,115.55	\$437	0.00	30,552.55
Police Officer Trainee			53,802	\$0	53,802.28	\$0	53,802.28	\$6,429	30,115.55	\$437	0.00	30,552.55
Police Officer Trainee			53,802	\$0	53,802.28	\$0	53,802.28	\$6,429	30,115.55	\$437	0.00	30,552.55
Police Officer Trainee			53,802	\$0	53,802.28	\$0	53,802.28	\$6,429	30,115.55	\$437	0.00	30,552.55
Police Officer Trainee		\$4,243	1,968	\$0	53,802.28	\$0	53,802.28	\$6,429	30,115.55	\$437	0.00	30,552.55
Police Officer Trainee		\$4,243	1,968	\$0	26,901.14	\$0	53,802.28	\$6,429	30,115.55	\$437	0.00	30,552.55
Police Officer Trainee		\$4,243	1,968	\$0	26,901.14	\$0	53,802.28	\$6,429	30,115.55	\$437	0.00	30,552.55
Police Officer Trainee		\$4,243	1,968	\$0	26,901.14	\$0	53,802.28	\$6,429	0.00	\$0	0.00	0.00
Police Officer Trainee		\$5,341	1,968	\$0	26,901.14	\$0	53,802.28	\$6,429	0.00	\$0	0.00	0.00
Police Officer Trainee		\$5,341	1,968	\$0	26,901.14	\$0	53,802.28	\$6,429	60,231.10	\$874	0.00	61,105.10
Police Officer Trainee		\$5,341	1,968	\$0	26,901.14	\$0	53,802.28	\$6,429	60,231.10	\$874	0.00	61,105.10
Police Officer Trainee		\$5,341	1,968	\$0	26,901.14	\$0	53,802.28	\$6,429	60,231.10	\$874	0.00	61,105.10
Police Officer Trainee		\$5,341	1,968	\$0	26,901.14	\$0	53,802.28	\$6,429	60,231.10	\$874	0.00	61,105.10

Position	Anniversary/ D.O.H.	Grade/Step Increase	Annual Increase	Long.	Salary	Lump Sum	End of Year Salary	Annual Increase	Salary	FICA	Fringe Benefits	Total
Police Officer Trainee		\$5,341	1,968	\$0	26,901.14	\$0	53,802.28	\$6,429	60,231.10	\$874	0.00	61,105.10
Police Officer Trainee		\$5,341	1,968	\$0	26,901.14	\$0	53,802.28	\$6,429	60,231.10	\$874	0.00	61,105.10
Police Officer Trainee		\$5,341	1,968		26,901.14	\$0	53,802.28	\$6,429	60,231.10	\$874	0.00	61,105.10
Police Officer Trainee		\$5,341	1,968		26,901.14	\$0	53,802.28	\$6,429	60,231.10	\$874	0.00	61,105.10
		\$317,096	885,550	\$482	11,697,538.67	\$0			12,337,320.37	\$237,339	0.00	12,574,659.37
		\$317,096	939,235	\$482	13,189,776.67	\$0			13,970,994.77	\$317,321	0.00	14,288,315.77
					1,100,000.00	\$0				\$15,950	0.00	1,115,950.00
					760,000.00	\$0				\$11,020	0.00	771,020.00
					79,997.56	\$0				\$1,160	0.00	81,157.52
					210,000.00	\$0				\$3,045	0.00	213,045.00
					1,258.80							1,258.80
					400,000.00	\$0					0.00	400,000.00
					863,686.00							863,686.00
					76,100.00							76,100.00
					11,000.00							11,000.00
					17,473,037.13	\$0				\$348,496	0.00	17,821,533.10

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	385,623	348,496
Severance Pay	210,000	210,000
Medicare Part B Reimb	1,259	1,259
Loss Time And Medical	300,000	400,000
Police Pension Plan A	2,883,935	863,686
Clothing Allowance	76,100	76,100
College Credits	11,000	11,000
Medical	—	—
Mandatory Medicare	—	—
Personnel Subtotal	3,867,917	1,910,541
Salaries/Wages		
Salaries And Wages	13,424,924	13,970,995
Signing Bonus	—	—
Salaries/Wgs-Pol Extr Duty	900,000	1,100,000
Overtime	701,368	760,000
Sick Leave/Vaca Buy-Back	79,998	79,998
Temporary	216,500	—
Salaries/Wages Subtotal	15,322,790	15,910,992
Communications		
Advertising	25,100	30,000
Printing	3,800	4,000
Photography Services	—	—
Postage	2,000	8,700
Communications Subtotal	30,900	42,700
Professional Svcs		
Med/Psycholog Evaluation	43,575	44,275
Other Professional Fees	—	—
Arbitration	25,000	25,000

Personnel	2024 Adopted	2025 Proposed
Child Abuse Hist Clearance Rpt	—	—
Professional Svcs Subtotal	68,575	69,275
Contracted Services		
Auto Deductible	7,500	12,500
Police Professional Prem	391,017	456,823
Police Professional Deduct	110,000	187,500
Prisoner Care	1,400	1,400
Contracted Personnel Svcs	155,001	180,000
Conferences	15,620	15,620
Memberships	3,651	4,325
Towing	6,200	6,200
Misc Contracted Services	183,150	228,150
General Liability Deductible	—	—
Tuition/Training	167,911	189,335
Administrative Trustee Fee	—	—
Misc Contr Svc-Minor Event	—	—
General Liability Premium	—	—
Police/Fire Meal Allowance	—	—
Contracted Services Subtotal	1,041,450	1,281,853
Utilities		
Sewerage	300	—
Water	6,700	11,500
Sewer Maint Charges	1,500	1,500
Electricity	—	—
Utilities Subtotal	8,500	13,000
Maint And Repairs		
Vehicle Equipment	26,100	26,100
Maintenance Svc Contract	262,639	278,159

Personnel	2024 Adopted	2025 Proposed
Office Equipment	—	—
Maint And Repairs Subtotal	288,739	304,259
Supplies		
Software	45,026	19,626
Subscriptions	24,792	33,557
Office	78,545	96,315
Personal Safety	110,701	115,590
Wearing Apparel	122,001	124,000
Medical/Lab	9,500	9,500
Vehicle Parts And Supplies	29,346	34,846
Photography	—	—
Traffic Control	1,200	1,200
Supplies Subtotal	421,111	434,634
Minor Capital		
Office Equipmt - Minor Cap	56,550	90,800
Vehicular Equip - Minor Cap	—	—
Minor Capital Subtotal	56,550	90,800
Capital Outlay		
Buildings And Structures	—	15,000
Equipment - Vehicles	193,000	306,000
Equipmt - Communications	—	—
Equipment - Other	125,000	100,000
Equipmt - Data Processing	—	—
Capital Outlay Subtotal	318,000	421,000
Matching Share Grants	—	—
Total Expenditures	21,424,532	20,479,054

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Comissioner	1.00	1.00	\$135,252	\$143,420
Deputy Police Chief	1.00	1.00	\$119,646	\$124,432
Police Captain	4.00	4.00	\$438,147	\$457,968
Dir Of Community Relations Engage	1.00	1.00	\$72,828	\$65,000
Special Asst To Police Commissioner	1.00	1.00	\$72,828	\$77,226
Crime Analyst	2.00	2.00	\$115,733	\$140,000
Police Fleet Manager	1.00	1.00	\$46,818	\$45,900

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Technical Services Manager	1.00	1.00	\$56,100	\$58,000
Rms Manger	1.00	1.00	\$56,100	\$53,550
Body Camera Manager	1.00	1.00	\$51,000	\$52,020
Substation Manager	1.00	1.00	\$51,000	\$53,040
Accreditation Officer	1.00	1.00	\$57,222	\$70,000
Court Liaison & Special Events Coordinator	1.00	1.00	\$57,222	\$70,000
Confidential Secretary-Deputy Chief	1.00	1.00	\$51,000	\$55,000
Evidence Custodian	1.00	1.00	\$45,900	\$46,818
Gvi Project Manager	1.00	1.00	\$65,000	\$66,300
Gvi Support And Outreach Coordinator	1.00	1.00	\$0	\$55,000
Total Management	21.00	21.00	\$1,491,796	\$1,633,674
Detective	19.00	19.00	\$1,603,096	\$1,533,053
Forensic Investigator	5.00	5.00	\$391,716	\$450,596
Police Officer	102.00	102.00	\$6,756,317	\$7,058,403
Police Officer - Sro	0.00	0.00	\$0	\$0
Police Corporal	10.00	10.00	\$849,311	\$881,874
Police Lieutenant	5.00	5.00	\$408,595	\$397,753
Police Sergeant	12.00	12.00	\$1,013,603	\$1,074,358
Secretary I	1.00	1.00	\$44,068	\$46,671
Police Data Technician I	1.00	2.00	\$45,312	\$94,763
Police Data Technician Ii	2.00	2.00	\$99,292	\$103,894
*police Data Technican Iv	1.00	0.00	\$50,128	\$0
Parking Enforcement Office I	4.00	3.00	\$167,653	\$131,085
Parking Enforcement Office Ii	0.00	1.00	\$0	\$46,671
Animal Control Officer Iii	1.00	0.00	\$52,876	\$0
Animal Control Officer Ii	0.00	0.00	\$0	\$0
Animal Control Officer I	1.00	2.00	\$43,995	\$94,763
Administrative Assistant Ii	1.00	1.00	\$49,646	\$51,135
Administrative Assistant I	1.00	1.00	\$48,119	\$49,563
Community Service Aide	7.00	7.00	\$310,828	\$322,741
Total Bargaining Unit	173.00	173.00	\$11,934,556	\$12,337,321

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Police Extra Duty			\$900,000	\$1,100,000
Overtime			\$701,368	\$760,000
Fica			\$385,732	\$348,496
Total Medicare Benefits			\$385,732	\$348,496
Sick Leave Buy-Back			\$79,997	\$79,997
Severance Pay			\$210,000	\$210,000
Uniform Allowance			\$76,100	\$76,100
College Credits			\$11,000	\$11,000
Loss Time & Med			\$300,000	\$400,000
Police Pension Plan			\$2,883,935	\$863,686
Medicare Part B			\$1,259	\$1,259
Bonus			\$0	\$0
Total Miscellaneous			\$3,562,291	\$1,642,042
Total	194.00	194.00	\$18,975,743	\$17,821,533
	194.00	194.00	\$18,975,743	\$17,821,533

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	234,687	252,881	363,884	385,623	348,496
Social Security Subtotal	234,687	252,881	363,884	385,623	348,496
Severance Pay					
419005 Severance Pay	312,931	71,046	210,000	210,000	210,000
Severance Pay Subtotal	312,931	71,046	210,000	210,000	210,000
Medicare Part B Reimb					
419007 Medicare - Part B	—	—	1,258	1,259	1,259
Medicare Part B Reimb Subtotal	—	—	1,258	1,259	1,259
Loss Time And Medical					
419012 Loss Time And Medical	590,940	395,939	300,000	300,000	400,000
Loss Time And Medical Subtotal	590,940	395,939	300,000	300,000	400,000
Police Pension Plan A					
419020 Police Pension Plan A	3,697,903	2,822,456	2,817,229	2,883,935	863,686
Police Pension Plan A Subtotal	3,697,903	2,822,456	2,817,229	2,883,935	863,686
Clothing Allowance					
419028 Clothing Allowance	67,200	69,200	70,200	76,100	76,100
Clothing Allowance Subtotal	67,200	69,200	70,200	76,100	76,100
College Credits					
419049 College Credits	9,500	8,700	11,000	11,000	11,000
College Credits Subtotal	9,500	8,700	11,000	11,000	11,000
Medical					
419002 Medical	5,575,102	—	—	—	—
Medical Subtotal	5,575,102	—	—	—	—
419006 Mandatory Medicare	—	—	—	—	—
Personnel Subtotal	10,488,263	3,620,222	3,773,571	3,867,917	1,910,541
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	10,396,263	10,517,165	13,084,078	13,424,924	13,970,995
Salaries And Wages Subtotal	10,396,263	10,517,165	13,084,078	13,424,924	13,970,995
Signing Bonus					
414002 Signing Bonus	—	15,000	—	—	—
Signing Bonus Subtotal	—	15,000	—	—	—
Salaries/Wgs-Pol Extr Duty					
414900 Salaries/Wages-Extra Duty	1,271,062	1,481,799	900,000	900,000	1,100,000
Salaries/Wgs-Pol Extr Duty Subtotal	1,271,062	1,481,799	900,000	900,000	1,100,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Overtime					
416000 Overtime	637,890	599,795	666,107	701,368	760,000
Overtime Subtotal	637,890	599,795	666,107	701,368	760,000
Sick Leave/Vaca Buy-Back					
417000 Sick Leave/Vacat Buy-Back	52,620	48,752	79,998	79,998	79,998
Sick Leave/Vaca Buy-Back Subtotal	52,620	48,752	79,998	79,998	79,998
Temporary					
415000 Temporary	—	—	—	216,500	—
Temporary Subtotal	—	—	—	216,500	—
Salaries/Wages Subtotal	12,357,834	12,662,510	14,730,183	15,322,790	15,910,992
Communications					
Advertising					
420010 Advertising Services	13,079	9,618	25,100	25,100	30,000
Advertising Subtotal	13,079	9,618	25,100	25,100	30,000
Printing					
420020 Printing Services	1,792	2,191	3,800	3,800	4,000
Printing Subtotal	1,792	2,191	3,800	3,800	4,000
420030 Photography Services	—	—	—	—	—
Postage					
420050 Postage	—	—	2,000	2,000	8,700
Postage Subtotal	—	—	2,000	2,000	8,700
Communications Subtotal	14,871	11,808	30,900	30,900	42,700
Professional Svcs					
Med/Psycholog Evaluation					
421016 Med/Psycholog Evaluation	6,019	12,661	19,950	43,575	44,275
Med/Psycholog Evaluation Subtotal	6,019	12,661	19,950	43,575	44,275
421050 Other Professional Services	—	—	—	—	—
Arbitration					
421070 Arbitration Services	3,828	479	25,000	25,000	25,000
Arbitration Subtotal	3,828	479	25,000	25,000	25,000
421055 Child Abuse Hist Clearance Rpt	—	—	—	—	—
Professional Svcs Subtotal	9,846	13,140	44,950	68,575	69,275
Contracted Services					
Auto Deductible					
423011 Auto Deduct	4,330	12,221	7,500	7,500	12,500
Auto Deductible Subtotal	4,330	12,221	7,500	7,500	12,500

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Police Professional Prem					
423080 Police Professional Prem	194,137	246,759	293,443	391,017	456,823
Police Professional Prem Subtotal	194,137	246,759	293,443	391,017	456,823
Police Professional Deduct					
423081 Police Professional Deduct	200,185	160,542	110,000	110,000	187,500
Police Professional Deduct Subtotal	200,185	160,542	110,000	110,000	187,500
Prisoner Care					
429010 Prisoner Care	560	840	1,000	1,400	1,400
Prisoner Care Subtotal	560	840	1,000	1,400	1,400
Contracted Personnel Svcs					
429014 Contracted Personnel Svcs	—	5,000	133,000	155,001	180,000
Contracted Personnel Svcs Subtotal	—	5,000	133,000	155,001	180,000
Conferences					
429016 Conferences	655	—	17,000	15,620	15,620
Conferences Subtotal	655	—	17,000	15,620	15,620
Memberships					
429017 Memberships	1,280	2,140	3,435	3,651	4,325
Memberships Subtotal	1,280	2,140	3,435	3,651	4,325
Towing					
429060 Towing	3,649	2,395	6,200	6,200	6,200
Towing Subtotal	3,649	2,395	6,200	6,200	6,200
Misc Contracted Services					
429090 Misc Contracted Services	154,766	132,643	162,870	183,150	228,150
Misc Contracted Services Subtotal	154,766	132,643	162,870	183,150	228,150
General Liability Deductible					
423021 General Liability Deductible	850	—	—	—	—
General Liability Deductible Subtotal	850	—	—	—	—
Tuition/Training					
429001 Tuition/Training	72,335	81,043	161,068	167,911	189,335
Tuition/Training Subtotal	72,335	81,043	161,068	167,911	189,335
Administrative Trustee Fee					
429009 Admin Trustee/Misc Fee	622	487	—	—	—
Administrative Trustee Fee Subtotal	622	487	—	—	—
429086 Misc Contr Svc-Minor Event	—	—	—	—	—
423020 General Liability Premium	—	—	—	—	—
429008 Police/Fire Meal Allowance	—	—	—	—	—
Contracted Services Subtotal	633,369	644,070	895,516	1,041,450	1,281,853

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Utilities					
Sewerage					
422000 Sewer Usage Charges	82	143	300	300	—
Sewerage Subtotal	82	143	300	300	—
Water					
422010 Water	595	967	6,575	6,700	11,500
Water Subtotal	595	967	6,575	6,700	11,500
Sewer Maint Charges					
422080 Sewerage Maint Charges	151	645	1,500	1,500	1,500
Sewer Maint Charges Subtotal	151	645	1,500	1,500	1,500
422020 Electricity	—	—	—	—	—
Utilities Subtotal	827	1,755	8,375	8,500	13,000
Maint And Repairs					
Vehicular Equipment					
425010 Vehicular Equip-Repairs/Maint	5,836	5,816	9,100	26,100	26,100
Vehicular Equipment Subtotal	5,836	5,816	9,100	26,100	26,100
Maintenance Svc Contract					
425090 Maintenance Svc Contract	75,531	137,179	220,597	262,639	278,159
Maintenance Svc Contract Subtotal	75,531	137,179	220,597	262,639	278,159
425000 Office Equipment	—	—	—	—	—
Maint And Repairs Subtotal	81,367	142,995	229,697	288,739	304,259
Supplies					
Software					
430002 Software	16,636	—	20,000	45,026	19,626
Software Subtotal	16,636	—	20,000	45,026	19,626
Subscriptions					
430003 Subscriptions	15,050	23,438	25,008	24,792	33,557
Subscriptions Subtotal	15,050	23,438	25,008	24,792	33,557
Office					
430009 Office Supplies	88,158	54,274	73,378	78,545	96,315
Office Subtotal	88,158	54,274	73,378	78,545	96,315
Personal Safety					
430012 Personal Safety	24,213	58,213	105,293	110,701	115,590
Personal Safety Subtotal	24,213	58,213	105,293	110,701	115,590
Wearing Apparel					
430014 Wearing Apparel	81,875	42,989	119,000	122,001	124,000
Wearing Apparel Subtotal	81,875	42,989	119,000	122,001	124,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Medical/Lab					
430016 Medical/Lab	3,452	9,793	12,395	9,500	9,500
Medical/Lab Subtotal	3,452	9,793	12,395	9,500	9,500
Vehicle Parts And Supplies					
430052 Veh/Equip Parts And Supplies	661	24,490	38,650	29,346	34,846
Vehicle Parts And Supplies Subtotal	661	24,490	38,650	29,346	34,846
430006 Photography	—	—	—	—	—
Traffic Control					
430034 Traffic Control	—	—	850	1,200	1,200
Traffic Control Subtotal	—	—	850	1,200	1,200
Supplies Subtotal	230,045	213,198	394,574	421,111	434,634
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	63,964	18,319	47,645	56,550	90,800
Office Equipmt - Minor Cap Subtotal	63,964	18,319	47,645	56,550	90,800
439030 Vehicular Equip - Minor Cap	—	—	—	—	—
Minor Capital Subtotal	63,964	18,319	47,645	56,550	90,800
Capital Outlay					
Buildings And Structures					
452000 Buildings And Structures	—	—	—	—	15,000
Buildings And Structures Subtotal	—	—	—	—	15,000
Equipment - Vehicles					
453004 Vehicles	333,604	264,311	301,000	193,000	306,000
Equipment - Vehicles Subtotal	333,604	264,311	301,000	193,000	306,000
Equipmt - Communications					
453039 Equipmt - Communications	157,361	—	—	—	—
Equipmt - Communications Subtotal	157,361	—	—	—	—
Equipment - Other					
453099 Equipment - Other	—	—	—	125,000	100,000
Equipment - Other Subtotal	—	—	—	125,000	100,000
453051 Equipmt - Data Processing	—	—	—	—	—
Capital Outlay Subtotal	490,965	264,311	301,000	318,000	421,000
463000 Matching Share Grants	—	—	—	—	—
Total Expenditures	24,371,352	17,592,328	20,456,411	21,424,532	20,479,054

Fire



Department Description

The Harrisburg Bureau of Fire exists to serve the City of Harrisburg, and when needed, the greater Harrisburg metropolitan area by providing effective fire suppression, emergency medical services, tactical rescue, urban search and rescue, water rescue, hazardous materials response, fire prevention, codes enforcement, and public safety education.

The Bureau of Fire is a team of highly motivated diverse individuals dedicated in common to public interaction and providing efficient services. This involves the use of modern fire and rescue equipment, integrated up-to-date training and safety techniques, computer technology, and cooperation with surrounding fire, rescue, and EMS agencies to provide the best service available by making public safety and protection our perpetual primary priority.

Effective suppression of fires involves arriving at the scene of an emergency quickly so the persons can be rescued and the fire can be attacked to prevent the spread of fire. It is the goal of the Bureau of Fire not to allow a fire to extend beyond the room, floor, or building of origin that is found involved in fire when arriving on scene. To effectively carry out our mission, the Bureau of Fire responds from three fire stations with five pieces of front line apparatus that are staffed 24/7 by at least 15 firefighters and fire officers.

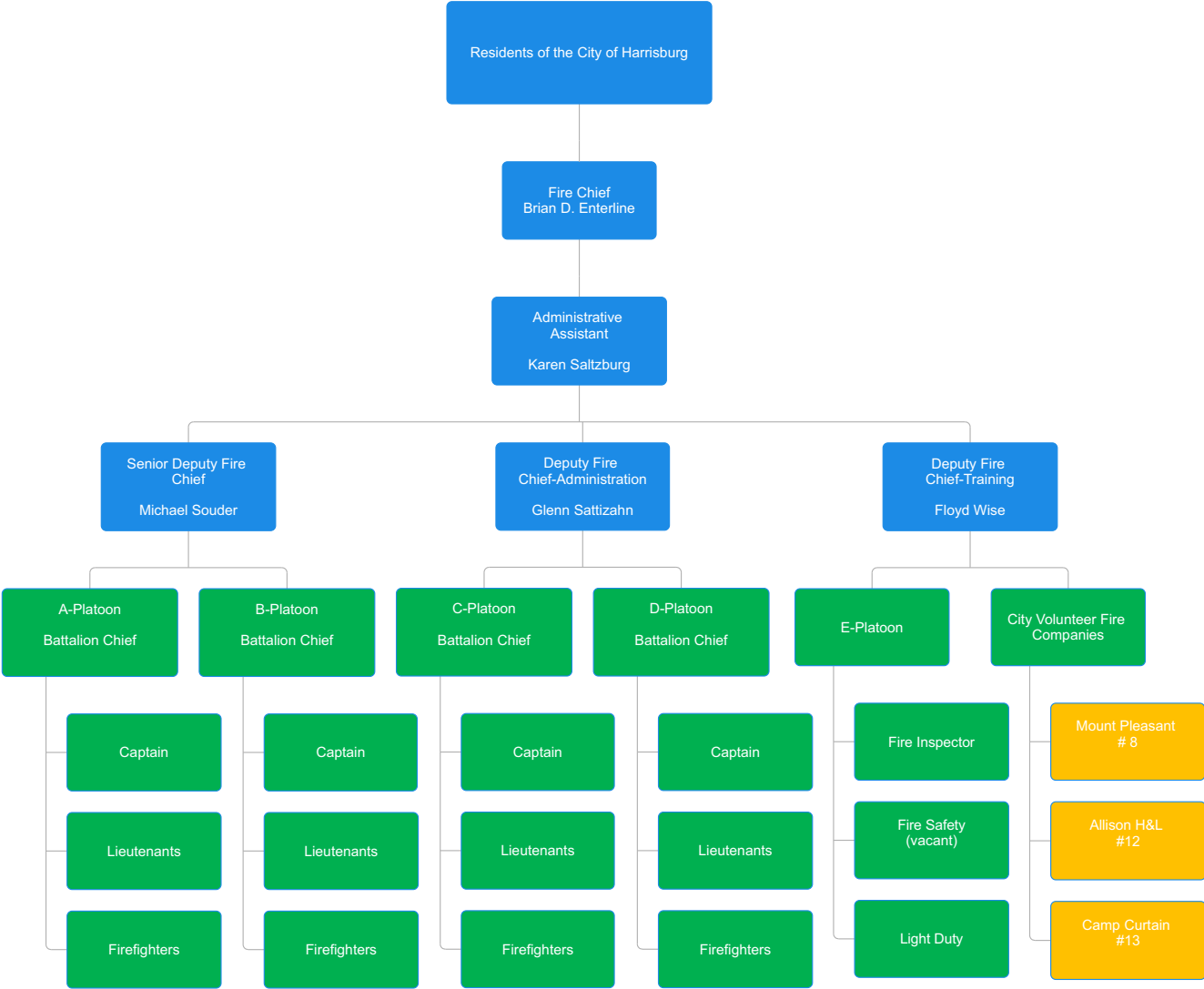
The Bureau also maintains a fleet of boats; water rescue related tools and equipment, as well as highly trained staff. These resources provide advanced capabilities to deal with incidents on the Susquehanna River and its islands, as well as the small lakes and streams that are contained within the borders of the City. The water craft are also deployed to assist stranded motorists during street flooding events.

The Bureau of Fire, by providing effective emergency medical services, has fostered a close working relationship with Pinnacle Health's Community LifeTeam to assist in providing prompt EMS care to the citizens and visitors to our City. All Bureau of Fire apparatus is equipped with Automated External Defibrillators (AED's) and is able to provide prompt response. All new Fire Bureau recruits are required to maintain EMT status for the duration of their employment.

The Bureau of Fire is proactive in teaching fire prevention and preventing fires and other emergencies before they occur. The Fire Prevention Officer interacts on a daily basis with schools, daycares, and businesses to provide quality fire prevention materials and training. The Fire Inspector conducts fire inspections for the vast array of businesses in the City by taking a proactive approach. The Fire Inspector also initiates inspections from complaints received from residents and business owners, and works collectively with the Bureau of Codes to successfully mitigate hazardous conditions.

The Bureau of Fire is also responsible for effectively running the City's Emergency Operations Center during natural and man-made disasters, coordinating and running the Rescue 1 program, providing manpower for the PA Urban Search and Rescue Task Force, administering the Juvenile Fire Setter Intervention Program, maintaining an active role in the South Central PA Counter Terrorism Task Force, actively participating with the Dauphin County Hazardous Materials Response Team, as well as many other required and fiduciary responsibilities.

Fire Department



Rank	Base	Years of Service	Longevity Percentage	Long.	Salary	Hourly Rate	P.T. Rate	Annual P.T.
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
SDC	\$106,080				\$106,080	\$51.00	\$76.50	
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
BC	\$80,622	16+	13%	\$10,481	\$91,103	\$43.80	\$65.70	\$6,833
LT	\$75,467	16+	13%	\$9,811	\$85,278	\$41.00	\$61.50	\$6,396
LT	\$75,467	16+	13%	\$9,811	\$85,278	\$41.00	\$61.50	\$6,396
DC	\$99,715				\$99,715	\$47.94	\$71.91	
FC	\$119,646				\$119,646	\$57.52	\$86.28	
BC	\$80,622	16+	13%	\$10,481	\$91,103	\$43.80	\$65.70	\$6,833
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
LT	\$75,467	16+	13%	\$9,811	\$85,278	\$41.00	\$61.50	\$6,396
CAPT	\$77,709	16+	13%	\$10,102	\$87,811	\$42.22	\$63.33	\$6,586
BC	\$80,622	16+	13%	\$10,481	\$91,103	\$43.80	\$65.70	\$6,833
LT	\$75,467	16+	13%	\$9,811	\$85,278	\$41.00	\$61.50	\$6,396
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
DC	\$100,776				\$100,776	\$48.45	\$72.68	
BC	\$80,622	16+	13%	\$10,481	\$91,103	\$43.80	\$65.70	\$6,833
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
CAPT	\$77,709	16+	13%	\$10,102	\$87,811	\$42.22	\$63.33	\$6,586
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
LT	\$75,467	16+	13%	\$9,811	\$85,278	\$41.00	\$61.50	\$6,396

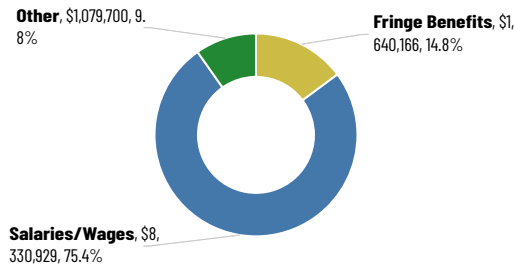
Rank	Base	Years of Service	Longevity Percentage	Long.	Salary	Hourly Rate	P.T. Rate	Annual P.T.
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
CAPT	\$77,709	16+	13%	\$10,102	\$87,811	\$42.22	\$63.33	\$6,586
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
D/O	\$69,865	16+	13%	\$9,082	\$78,947	\$37.96	\$56.93	\$5,921
D/O	\$69,865	14	11%	\$7,685	\$77,550	\$37.28	\$55.93	\$5,816
D/O	\$69,865	14	11%	\$7,685	\$77,550	\$37.28	\$55.93	\$5,816
D/O	\$69,865	14	11%	\$7,685	\$77,550	\$37.28	\$55.93	\$5,816
LT	\$75,467	14	11%	\$8,301	\$83,769	\$40.27	\$60.41	\$6,283
LT	\$75,467	14	11%	\$8,301	\$83,769	\$40.27	\$60.41	\$6,283
D/O	\$69,865	14	11%	\$7,685	\$77,550	\$37.28	\$55.93	\$5,816
LT	\$75,467	14	11%	\$8,301	\$83,769	\$40.27	\$60.41	\$6,283
D/O	\$69,865	14	11%	\$7,685	\$77,550	\$37.28	\$55.93	\$5,816
D/O	\$69,865	12		\$2,050	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	12		\$2,050	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	12		\$2,050	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	12		\$2,050	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	12		\$2,050	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	12		\$2,050	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	12		\$2,050	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	12		\$2,050	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	12		\$2,050	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	12		\$2,050	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	12		\$2,050	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	11		\$1,900	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	11		\$1,900	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	11		\$1,900	\$69,865	\$33.59	\$50.38	\$5,240

Rank	Base	Years of Service	Longevity Percentage	Long.	Salary	Hourly Rate	P.T. Rate	Annual P.T.
D/O	\$69,865	11		\$1,900	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	9		\$1,600	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	9		\$1,600	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	9		\$1,600	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	9		\$1,600	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	9		\$1,600	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	9		\$1,600	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	9		\$1,600	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	9		\$1,600	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	9		\$1,600	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	7		\$1,300	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	7		\$1,300	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	7		\$1,300	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	7		\$1,300	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	7		\$1,300	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	6		\$1,150	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	6		\$1,150	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	6		\$1,150	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	6		\$1,150	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	6		\$1,150	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	6		\$1,150	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	6		\$1,150	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	6		\$1,150	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	6		\$1,150	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	5		\$1,000	\$69,865	\$33.59	\$50.38	\$5,240
D/O	\$69,865	5		\$1,000	\$69,865	\$33.59	\$50.38	\$5,240
FF	\$65,382	3			\$65,382	\$31.43	\$47.15	\$4,904

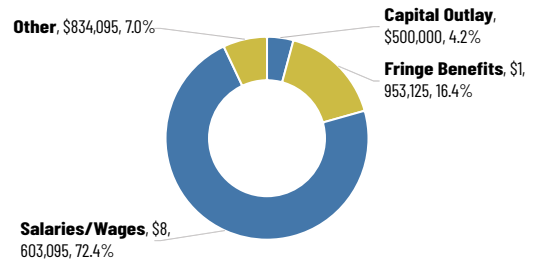
Rank	Base	Years of Service	Longevity Percentage	Long.	Salary	Hourly Rate	P.T. Rate	Annual P.T.
FF	\$65,382	3			\$65,382	\$31.43	\$47.15	\$4,904
FF	\$65,382	3			\$65,382	\$31.43	\$47.15	\$4,904
FF	\$65,382	3			\$65,382	\$31.43	\$47.15	\$4,904
FF	\$65,382	3			\$65,382	\$31.43	\$47.15	\$4,904
FF	\$65,382	2		\$1	\$62,113	\$29.86	\$44.79	\$4,659
FF	\$65,382	2		\$1	\$62,113	\$29.86	\$44.79	\$4,659
FF	\$65,382	2		\$1	\$62,113	\$29.86	\$44.79	\$4,659
FF	\$65,382	2		\$1	\$62,113	\$29.86	\$44.79	\$4,659
FF	\$65,382	1		\$1	\$58,844	\$28.29	\$42.44	\$4,413
FF	\$65,382	1		\$1	\$58,844	\$28.29	\$42.44	\$4,413
FF	\$65,382	1		\$1	\$58,844	\$28.29	\$42.44	\$4,413
FF	\$65,382	1		\$1	\$58,844	\$28.29	\$42.44	\$4,413
FF	\$65,382	1		\$1	\$58,844	\$28.29	\$42.44	\$4,413
FF	\$65,382	1		\$1	\$58,844	\$28.29	\$42.44	\$4,413
FF	\$65,382	1		\$1	\$55,575	\$26.72	\$40.08	\$4,168
FF	\$65,382	1		\$1	\$55,575	\$26.72	\$40.08	\$4,168
FF	\$65,382	1		\$1	\$55,575	\$26.72	\$40.08	\$4,168
FF	\$65,382	1		\$1	\$55,575	\$26.72	\$40.08	\$4,168
FF	\$65,382	1		\$1	\$55,575	\$26.72	\$40.08	\$4,168
FF	\$0	1		\$1	\$0	\$0.00	\$0.00	\$0
FF	\$0	1		\$1	\$0	\$0.00	\$0.00	\$0
FF	\$0	1		\$1	\$0	\$0.00	\$0.00	\$0
CAPT	\$77,709	16+	13%	\$10,102	\$87,811	\$42.22	\$63.33	\$6,586
AA	\$62,424				\$62,424			
Salary	\$7,155,370							

Rank	Base	Years of Service	Longevity Percentage	Long.	Salary	Hourly Rate	P.T. Rate	Annual P.T.
Premium	\$512,002							
Longevity	\$406,817							
FICA	\$117,076							
NU FICA	\$4,775							
Total	\$8,196,039							

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	122,012	121,851
Severance Pay	85,000	85,000
Medicare Part B Reimb	85,000	185,000
Loss Time And Medical	225,000	300,000
Fire Pension Plan B	978,854	1,117,774
Hearing Aid - Fire	500	500
Clothing Allowance	118,000	118,000
Clothing Maint Allowance	10,000	10,000
College Credits	15,800	15,000
Medical	—	—
Personnel Subtotal	1,640,166	1,953,125
Salaries/Wages		
Salaries And Wages	7,274,783	7,460,843
Signing Bonus	—	—
Overtime	400,000	475,000
Premium	506,145	512,002
Sick Leave/Vaca Buy-Back	150,000	155,250
Salaries/Wages Subtotal	8,330,929	8,603,095
Communications		
Advertising	5,000	5,000
Communications Subtotal	5,000	5,000
Professional Svcs		
Med/Psycholog Evaluation	2,000	3,000
Other Professional Fees	—	—
Arbitration	20,000	20,000
Professional Svcs Subtotal	22,000	23,000
Contracted Services		
Tuition/Training	95,000	95,000

Personnel	2024 Adopted	2025 Proposed
Conferences	4,500	4,500
Memberships	3,790	3,360
Misc Contracted Services	5,000	5,000
Administrative Trustee Fee	350	350
Contracted Services Subtotal	108,640	108,210
Utilities		
Sewerage	—	4,560
Water	—	9,515
Heat	—	17,500
Sewer Maint Charges	—	6,285
Utilities Subtotal	—	37,860
Maint And Repairs		
Office Equipment	—	—
Vehicular Equipment	200,000	200,000
Building Maintenance	45,000	45,000
Communications Equipment	10,000	10,000
Operations Equipment	20,000	20,000
Maintenance Svc Contract	20,000	20,000
Maint And Repairs Subtotal	295,000	295,000
Supplies		
Educational	25,000	25,000
Software	40,500	43,625
Office	8,000	8,000
Personal Safety	15,000	15,000
Firefighting	17,500	17,500
Wearing Apparel	117,000	117,000
Fire Health And Safety	4,000	4,000
Building Maint Supplies	20,000	15,000
Tools And Hardware	25,000	25,000

Personnel	2024 Adopted	2025 Proposed
Tires And Batteries	20,000	20,000
Vehicle Parts And Supplies	5,000	8,000
Custodial Supplies	10,000	15,000
Data Processing	—	—
Subscriptions	2,060	1,900
Supplies Subtotal	309,060	315,025
Minor Capital		
Operations Equipment	50,000	50,000
Office Equipmt - Minor Cap	—	—
Minor Capital Subtotal	50,000	50,000
Capital Outlay		
Operations Equipment	240,000	—
Equipment - Vehicles	—	—
Equipmt - Data Processing	—	—
Building Improvements	50,000	500,000
Lease Purchase	—	—
Motor Vehicle/Equipment	—	—
Capital Outlay Subtotal	290,000	500,000
Total Expenditures	11,050,794	11,890,315

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Fire Chief	1.00	1.00	\$117,300	\$119,646
Senior Deputy Chief	1.00	1.00	\$102,000	\$106,080
Deputy Chief	1.00	1.00	\$96,900	\$100,776
Deputy Chief Of Training	1.00	1.00	\$95,880	\$99,715

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Administrative Assistant I	1.00	1.00	\$61,200	\$62,424
Total Management	5.00	5.00	\$473,280	\$488,641
Battalion Chief	4.00	4.00	\$351,240	\$364,411
Captain	4.00	4.00	\$338,547	\$351,243
Lieutenant	8.00	8.00	\$653,202	\$677,698
Firefighter Driver/Operator	56.00	62.00	\$4,390,533	\$4,235,897
Firefighter I	6.00	9.00	\$551,419	\$575,366
Firefighter-Probationary	16.00	4.00	\$226,869	\$353,065
Firefighter Trainee	6.00	3.00	\$160,699	\$277,876
Post 2014 Longevity			\$52,900	\$57,700
Firefighter Inspector	1.00	1.00	\$76,094	\$78,947
Total Bargaining Unit	101.00	95.00	\$6,801,503	\$6,972,203
Overtime			\$400,000	\$475,000
Premium			\$506,145	\$512,001
Fica			\$122,012	\$121,851
Total Fringe Benefits			\$122,012	\$121,851
Severance Pay			\$85,000	\$85,000
Medicare - Part B			\$85,000	\$185,000
Sick Leave Buy-Back			\$150,000	\$155,250
Hearing Aids			\$500	\$500
Fire Pension Plan			\$978,854	\$1,117,774
Clothing Allowance			\$118,000	\$118,000
Clothing Maint.			\$10,000	\$10,000
Loss Time & Med			\$225,000	\$300,000
Total Miscellaneous			\$1,668,154	\$1,986,524
Total	106.00	103.00	\$9,971,094	\$10,556,220

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	109,119	111,777	116,946	122,012	121,851
Social Security Subtotal	109,119	111,777	116,946	122,012	121,851
Severance Pay					
419005 Severance Pay	18,935	13,703	85,000	85,000	85,000
Severance Pay Subtotal	18,935	13,703	85,000	85,000	85,000
Medicare Part B Reimb					
419007 Medicare - Part B	103,745	116,187	85,000	85,000	185,000
Medicare Part B Reimb Subtotal	103,745	116,187	85,000	85,000	185,000
Loss Time And Medical					
419012 Loss Time And Medical	159,872	235,248	225,000	225,000	300,000
Loss Time And Medical Subtotal	159,872	235,248	225,000	225,000	300,000
Fire Pension Plan B					
419023 Fire Pension Plan B	942,365	1,092,477	1,092,477	978,854	1,117,774
Fire Pension Plan B Subtotal	942,365	1,092,477	1,092,477	978,854	1,117,774
Hearing Aid - Fire					
419027 Hearing Aid - Fire	—	—	500	500	500
Hearing Aid - Fire Subtotal	—	—	500	500	500
Clothing Allowance					
419028 Clothing Allowance	63,826	77,422	118,000	118,000	118,000
Clothing Allowance Subtotal	63,826	77,422	118,000	118,000	118,000
Clothing Maint Allowance					
419029 Clothing Maint Allowance	6,533	10,591	10,000	10,000	10,000
Clothing Maint Allowance Subtotal	6,533	10,591	10,000	10,000	10,000
College Credits					
419049 College Credits	12,800	14,600	15,000	15,800	15,000
College Credits Subtotal	12,800	14,600	15,000	15,800	15,000
Medical					
419002 Medical	2,211,114	—	—	—	—
Medical Subtotal	2,211,114	—	—	—	—
Personnel Subtotal	3,628,310	1,672,005	1,747,923	1,640,166	1,953,125
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	6,035,647	6,341,862	6,809,743	7,274,783	7,460,843
Salaries And Wages Subtotal	6,035,647	6,341,862	6,809,743	7,274,783	7,460,843
414002 Signing Bonus	—	—	—	—	—

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Overtime					
416000 Overtime	901,079	785,114	400,000	400,000	475,000
Overtime Subtotal	901,079	785,114	400,000	400,000	475,000
Premium					
416001 Fire Premium	399,459	402,140	362,100	506,145	512,002
Premium Subtotal	399,459	402,140	362,100	506,145	512,002
Sick Leave/Vaca Buy-Back					
417000 Sick Leave/Vacat Buy-Back	159,949	161,059	150,000	150,000	155,250
Sick Leave/Vaca Buy-Back Subtotal	159,949	161,059	150,000	150,000	155,250
Salaries/Wages Subtotal	7,496,134	7,690,176	7,721,843	8,330,929	8,603,095
Communications					
Advertising					
420010 Advertising Services	—	—	5,000	5,000	5,000
Advertising Subtotal	—	—	5,000	5,000	5,000
Communications Subtotal	—	—	5,000	5,000	5,000
Professional Svcs					
Med/Psycholog Evaluation					
421016 Med/Psycholog Evaluation	1,224	1,000	1,750	2,000	3,000
Med/Psycholog Evaluation Subtotal	1,224	1,000	1,750	2,000	3,000
421050 Other Professional Services	—	—	—	—	—
Arbitration					
421070 Arbitration Services	16,797	135	20,000	20,000	20,000
Arbitration Subtotal	16,797	135	20,000	20,000	20,000
Professional Svcs Subtotal	18,021	1,135	21,750	22,000	23,000
Contracted Services					
Tuition/Training					
429001 Tuition/Training	94,695	85,067	95,000	95,000	95,000
Tuition/Training Subtotal	94,695	85,067	95,000	95,000	95,000
Conferences					
429016 Conferences	2,641	1,298	4,500	4,500	4,500
Conferences Subtotal	2,641	1,298	4,500	4,500	4,500
Memberships					
429017 Memberships	3,140	2,441	3,000	3,790	3,360
Memberships Subtotal	3,140	2,441	3,000	3,790	3,360
Misc Contracted Services					
429090 Misc Contracted Services	5,853	2,731	5,000	5,000	5,000
Misc Contracted Services Subtotal	5,853	2,731	5,000	5,000	5,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Administrative Trustee Fee					
429009 Admin Trustee/Misc Fee	335	244	350	350	350
Administrative Trustee Fee Subtotal	335	244	350	350	350
Contracted Services Subtotal	106,664	91,780	107,850	108,640	108,210
Utilities					
Sewerage					
422000 Sewer Usage Charges	2,683	3,332	4,000	—	4,560
Sewerage Subtotal	2,683	3,332	4,000	—	4,560
Water					
422010 Water	7,741	8,852	10,000	—	9,515
Water Subtotal	7,741	8,852	10,000	—	9,515
Heat					
422030 Heat	12,562	17,649	17,510	—	17,500
Heat Subtotal	12,562	17,649	17,510	—	17,500
Sewer Maint Charges					
422080 Sewerage Maint Charges	4,592	4,732	4,700	—	6,285
Sewer Maint Charges Subtotal	4,592	4,732	4,700	—	6,285
Utilities Subtotal	27,577	34,565	36,210	—	37,860
Maint And Repairs					
Office Equipment					
425000 Office Equipment	1,210	983	1,500	—	—
Office Equipment Subtotal	1,210	983	1,500	—	—
Vehicular Equipment					
425010 Vehicular Equip-Repairs/Maint	169,030	176,199	180,000	200,000	200,000
Vehicular Equipment Subtotal	169,030	176,199	180,000	200,000	200,000
Building Maintenance					
425030 Building Maintenance	38,588	17,213	45,000	45,000	45,000
Building Maintenance Subtotal	38,588	17,213	45,000	45,000	45,000
Communications Equipment					
425050 Communications Equipment	5,646	5,505	10,000	10,000	10,000
Communications Equipment Subtotal	5,646	5,505	10,000	10,000	10,000
Operations Equipment					
425060 Operations Equip-Repair/Maint	14,398	17,687	20,000	20,000	20,000
Operations Equipment Subtotal	14,398	17,687	20,000	20,000	20,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Maintenance Svc Contract					
425090 Maintenance Svc Contract	12,512	13,103	20,000	20,000	20,000
Maintenance Svc Contract Subtotal	12,512	13,103	20,000	20,000	20,000
Maint And Repairs Subtotal	241,384	230,690	276,500	295,000	295,000
Supplies					
Educational					
430001 Educational	9,001	17,869	25,000	25,000	25,000
Educational Subtotal	9,001	17,869	25,000	25,000	25,000
Software					
430002 Software	14,936	—	31,050	40,500	43,625
Software Subtotal	14,936	—	31,050	40,500	43,625
Office					
430009 Office Supplies	7,440	6,678	8,000	8,000	8,000
Office Subtotal	7,440	6,678	8,000	8,000	8,000
Personal Safety					
430012 Personal Safety	12,518	11,341	15,000	15,000	15,000
Personal Safety Subtotal	12,518	11,341	15,000	15,000	15,000
Firefighting					
430013 Firefighting	18,255	21,628	17,500	17,500	17,500
Firefighting Subtotal	18,255	21,628	17,500	17,500	17,500
Wearing Apparel					
430014 Wearing Apparel	43,325	11,773	117,000	117,000	117,000
Wearing Apparel Subtotal	43,325	11,773	117,000	117,000	117,000
Fire Health And Safety					
430020 Fire Health And Safety	3,365	3,228	4,000	4,000	4,000
Fire Health And Safety Subtotal	3,365	3,228	4,000	4,000	4,000
Building Maint Supplies					
430029 Building Maint Supplies	9,405	13,030	20,000	20,000	15,000
Building Maint Supplies Subtotal	9,405	13,030	20,000	20,000	15,000
Tools And Hardware					
430042 Tools And Hardware	21,957	14,917	20,000	25,000	25,000
Tools And Hardware Subtotal	21,957	14,917	20,000	25,000	25,000
Tires And Batteries					
430051 Tires And Batteries	11,600	11,366	20,000	20,000	20,000
Tires And Batteries Subtotal	11,600	11,366	20,000	20,000	20,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Vehicle Parts And Supplies					
430052 Veh/Equip Parts And Supplies	7,508	3,463	—	5,000	8,000
Vehicle Parts And Supplies Subtotal	7,508	3,463	—	5,000	8,000
Custodial Supplies					
430011 Custodial Supplies	7,385	3,524	10,000	10,000	15,000
Custodial Supplies Subtotal	7,385	3,524	10,000	10,000	15,000
Data Processing					
430008 Data Processing	—	10,280	—	—	—
Data Processing Subtotal	—	10,280	—	—	—
Subscriptions					
430003 Subscriptions	—	—	—	2,060	1,900
Subscriptions Subtotal	—	—	—	2,060	1,900
Supplies Subtotal	166,694	129,097	287,550	309,060	315,025
Minor Capital					
Operations Equipment					
439060 Operations Equip - Minor Cap	21,969	37,203	90,000	50,000	50,000
Operations Equipment Subtotal	21,969	37,203	90,000	50,000	50,000
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	—	—	10,000	—	—
Office Equipmt - Minor Cap Subtotal	—	—	10,000	—	—
Minor Capital Subtotal	21,969	37,203	100,000	50,000	50,000
Capital Outlay					
Operations Equipment					
453000 Operations Equip - Capital	—	—	50,000	240,000	—
Operations Equipment Subtotal	—	—	50,000	240,000	—
453004 Vehicles	—	—	—	—	—
Equipmt - Data Processing					
453051 Equipmt - Data Processing	—	5,543	—	—	—
Equipmt - Data Processing Subtotal	—	5,543	—	—	—
Building Improvements					
452008 Building Improvements	—	21,488	40,000	50,000	500,000
Building Improvements Subtotal	—	21,488	40,000	50,000	500,000
453049 Lease Purchase	—	—	—	—	—
453030 Motor Vehicle/Equipment	—	—	—	—	—
Capital Outlay Subtotal	—	27,031	90,000	290,000	500,000
Total Expenditures	11,706,751	9,913,681	10,394,626	11,050,794	11,890,315

Codes



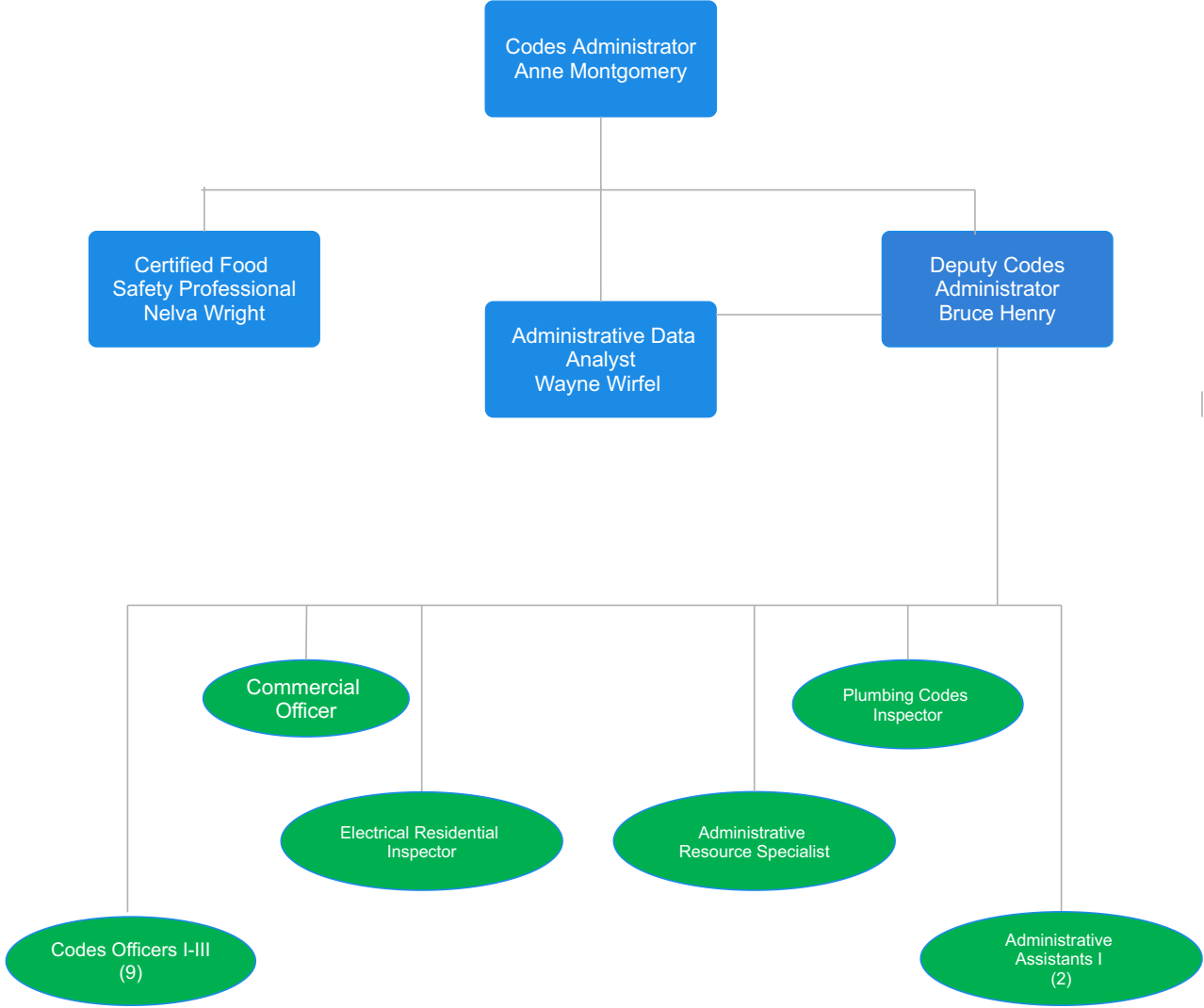
Department Description

The Bureau of Codes is responsible for the enforcement of building construction, electrical standards, plumbing, health and sanitation, and property maintenance codes for residential and commercial structures.

The Bureau processes all permits relating to building construction, electrical and plumbing work, as well as assisting with zoning compliance. The Bureau also issues licenses for electricians, plumbers, and rooming houses. The building, electrical and plumbing inspectors perform progressive inspections on new construction, rehabilitation, and alteration projects.

The Building Inspector enforces the building codes on all construction activity for new construction and rehabilitation work on all commercial and residential structures. The Codes Enforcement Officers inspect for code violations in existing structures and vacant lots, including but not limited to, high grass and weeds, sanitation, plumbing, heating, electrical, vector problems and structural violations.

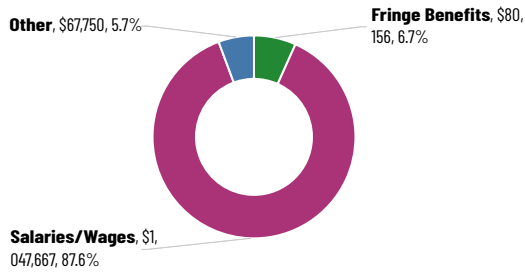
The Bureau of Codes also oversees the Rental Ordinance requirements and processes.



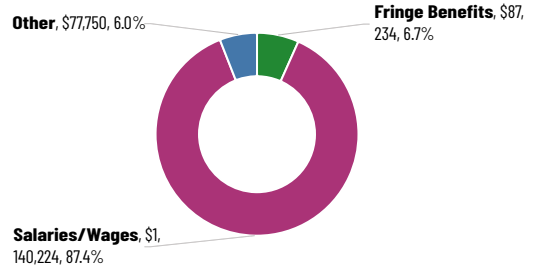


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Codes Administrator	3-19-2007	\$79,560	0	\$3,978	0.00	\$83,538	0.00	\$6,391	0.00	\$89,929
Deputy Codes Administrator	4-11-2022	\$71,400	0	\$7,500	0.00	\$78,900	0.00	\$6,036	0.00	\$84,936
Administrative Data Analyst	10-17-2019	\$55,350	0	\$4,650	0.00	\$60,000	0.00	\$4,590	0.00	\$64,590
Certified Food Safety Professional	12-14-2015	\$78,909	0	\$1,578	0.00	\$80,487	0.00	\$6,158	0.00	\$86,645
Management Totals		\$285,219	0	\$17,706	0.00	\$302,925	0.00	\$23,175	0.00	\$326,100
Administrative Assistant I	7-15-2024	\$45,312	1,420	\$1,359	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Administrative Resource Specialist	8-1-2022	\$52,896	0	\$1,587	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Administrative Assistant I	1-25-2016	\$48,119	0	\$1,444	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Codes Enforcement Officer I	1-8-2018	\$54,620	0	\$1,639	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Codes Enforcement Officer I	7-28-2014	\$54,620	0	\$1,639	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Codes Enforcement Officer li	11-30-2020	\$56,344	0	\$1,690	0.00	\$58,034	0.00	\$4,440	0.00	\$62,474
Codes Enforcement Officer I	11-8-2021	\$54,620	0	\$1,639	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Codes Enforcement Officer I	6-24-2024	\$51,222	1,492	\$1,675	0.00	\$54,388	0.00	\$4,161	0.00	\$58,549
Codes Enforcement Officer I	7-17-2023	\$52,896	1,776	\$1,587	0.00	\$56,258	0.00	\$4,304	0.00	\$60,562
Codes Enforcement Officer I	11-4-2024	\$51,222	1,725	\$1,537	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Codes Enforcement Officer I		\$51,222	1,725	\$1,537	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Codes Enforcement Officer Iv	4-30-2018	\$59,908	0	\$1,797	0.00	\$61,705	0.00	\$4,721	0.00	\$66,426
Commercial Codes Offical li	5-14-2018	\$59,908	0	\$1,797	0.00	\$61,705	0.00	\$4,721	0.00	\$66,426
Plumbing Inspector lii	8-12-2002	\$59,908	0	\$1,797	531.10	\$62,236	0.00	\$4,762	0.00	\$66,998
Bargaining Unit Totals		\$812,725	8,138	\$24,520	531.10	\$845,914	0.00	\$64,717	0.00	\$910,631
Total		\$1,097,944	8,138	\$42,226	531.10	\$1,148,839	0.00	\$87,892	0.00	\$1,236,731
						\$1,000	0.00	\$77	0.00	\$1,077
						\$1,149,839	0.00	\$87,969	0.00	\$1,237,808

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Personnel		
Social Security	80,156	87,969
Medical	—	—
Personnel Subtotal	80,156	87,969
Salaries/Wages		
Salaries And Wages	1,046,667	1,148,839
Overtime	1,000	1,000
Temporary	—	—
Signing Bonus	—	—
Salaries/Wages Subtotal	1,047,667	1,149,839
Communications		
Advertising	1,300	1,300
Printing	3,000	3,000
Communications Subtotal	4,300	4,300
Professional Svcs		
Legal	5,500	5,500
Medical Lab Service	250	250
Consulting	4,000	4,000

Personnel	2024 Adopted	2025 Proposed
Stenographer	2,500	2,500
Professional Svcs Subtotal	12,250	12,250
Contracted Services		
Tuition/Training	13,000	13,000
Memberships	1,500	1,500
Misc Contracted Services	—	4,000
Travel	1,000	1,000
Contracted Services Subtotal	15,500	19,500
Supplies		
Educational	6,400	10,400
Office	1,300	1,300
Wearing Apparel	10,000	10,000
Tools And Hardware	3,000	10,000
Software	—	—
Supplies Subtotal	20,700	31,700
Minor Capital		
Office Equipmt - Minor Cap	15,000	10,000
Minor Capital Subtotal	15,000	10,000
Total Expenditures	1,195,573	1,315,558

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	60,577	62,102	74,276	80,156	87,969
Social Security Subtotal	60,577	62,102	74,276	80,156	87,969
Medical					
419002 Medical	203,846	—	—	—	—
Medical Subtotal	203,846	—	—	—	—
Personnel Subtotal	264,423	62,102	74,276	80,156	87,969
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	792,788	819,881	969,841	1,046,667	1,148,839
Salaries And Wages Subtotal	792,788	819,881	969,841	1,046,667	1,148,839
Overtime					
416000 Overtime	3,326	5,588	1,000	1,000	1,000
Overtime Subtotal	3,326	5,588	1,000	1,000	1,000
Temporary					
415000 Temporary	6,767	1,348	—	—	—
Temporary Subtotal	6,767	1,348	—	—	—
Signing Bonus					
414002 Signing Bonus	—	6,000	—	—	—
Signing Bonus Subtotal	—	6,000	—	—	—
Salaries/Wages Subtotal	802,881	832,816	970,841	1,047,667	1,149,839
Communications					
Advertising					
420010 Advertising Services	112	94	1,300	1,300	1,300
Advertising Subtotal	112	94	1,300	1,300	1,300
Printing					
420020 Printing Services	737	565	3,000	3,000	3,000
Printing Subtotal	737	565	3,000	3,000	3,000
Communications Subtotal	849	659	4,300	4,300	4,300
Professional Svcs					
Legal					
421010 Legal Services	630	—	5,500	5,500	5,500
Legal Subtotal	630	—	5,500	5,500	5,500
Medical Lab Service					
421015 Medical Lab Service	—	—	250	250	250
Medical Lab Service Subtotal	—	—	250	250	250

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Consulting					
421030 Consulting / Prof Services	—	—	4,000	4,000	4,000
Consulting Subtotal	—	—	4,000	4,000	4,000
Stenographer					
421060 Stenographer	—	—	2,500	2,500	2,500
Stenographer Subtotal	—	—	2,500	2,500	2,500
Professional Svcs Subtotal	630	—	12,250	12,250	12,250
Contracted Services					
Tuition/Training					
429001 Tuition/Training	6,340	5,779	10,500	13,000	13,000
Tuition/Training Subtotal	6,340	5,779	10,500	13,000	13,000
Memberships					
429017 Memberships	505	145	1,150	1,500	1,500
Memberships Subtotal	505	145	1,150	1,500	1,500
Misc Contracted Services					
429090 Misc Contracted Services	—	—	—	—	4,000
Misc Contracted Services Subtotal	—	—	—	—	4,000
Travel					
429015 Travel	—	—	1,000	1,000	1,000
Travel Subtotal	—	—	1,000	1,000	1,000
Contracted Services Subtotal	6,845	5,924	12,650	15,500	19,500
Supplies					
Educational					
430001 Educational	1,708	1,225	3,000	6,400	10,400
Educational Subtotal	1,708	1,225	3,000	6,400	10,400
Office					
430009 Office Supplies	4,052	3,644	3,400	1,300	1,300
Office Subtotal	4,052	3,644	3,400	1,300	1,300
Wearing Apparel					
430014 Wearing Apparel	3,219	3,856	10,000	10,000	10,000
Wearing Apparel Subtotal	3,219	3,856	10,000	10,000	10,000
Tools And Hardware					
430042 Tools And Hardware	1,017	1,187	2,500	3,000	10,000
Tools And Hardware Subtotal	1,017	1,187	2,500	3,000	10,000
430002 Software	—	—	—	—	—
Supplies Subtotal	9,997	9,911	18,900	20,700	31,700

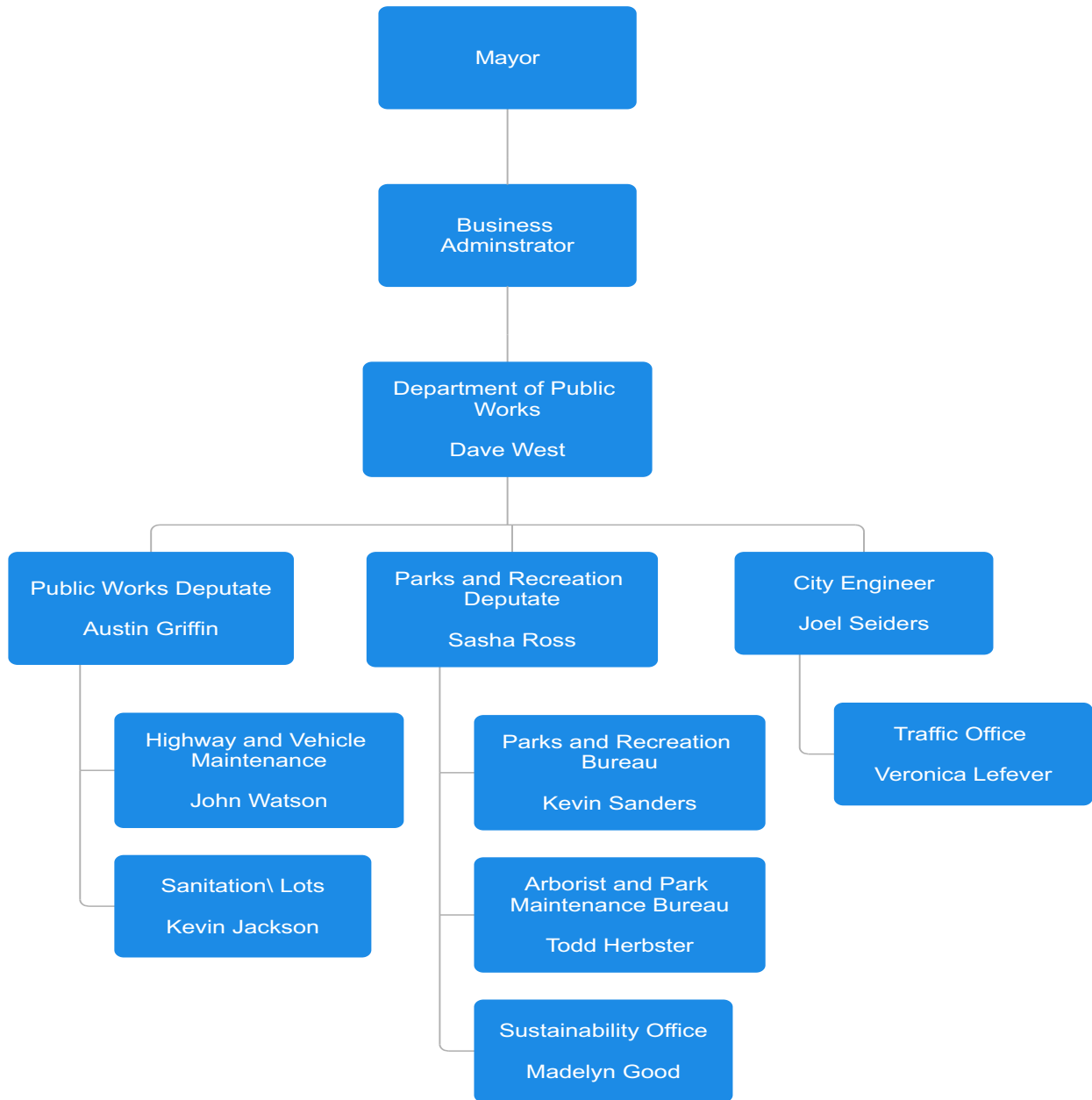
Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	—	3,311	—	15,000	10,000
Office Equipmt - Minor Cap Subtotal	—	3,311	—	15,000	10,000
Minor Capital Subtotal	—	3,311	—	15,000	10,000
Total Expenditures	1,085,625	914,724	1,093,217	1,195,573	1,315,558

Department of Public Works



Major Category Department Summary

Department	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Traffic & Engineering	1,834,236	1,773,063	2,978,428	3,699,372	4,043,128
Vehicle Maintenance Center	2,185,497	2,039,747	3,449,820	3,673,289	4,037,395
Parks, Recreation and Enrichment	3,307,211	2,158,716	4,018,907	1,545,613	1,632,736
Total Expenditures	7,326,944	5,971,526	10,447,155	8,918,274	9,713,259



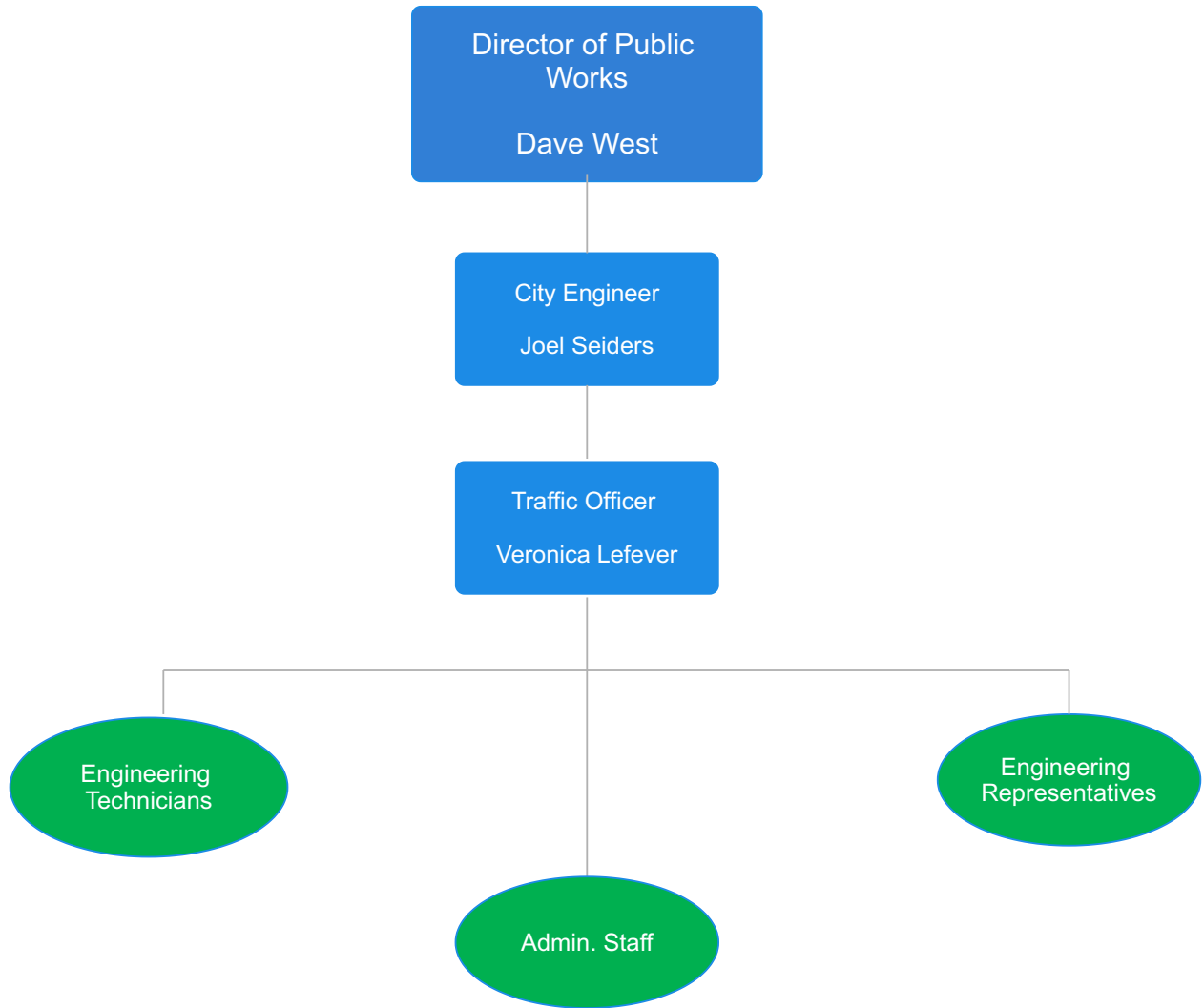
Traffic & Engineering



Department Description

The Bureau of Traffic and Engineering, headed by the City Engineer, provides professional engineering services for the maintenance of City streets and utility systems. The Office also ensures the construction of City streets and utility systems are in accordance with City ordinance, state laws, and sound engineering practices. This office also maintains signalized intersections, streetlight repair, and the installation of all traffic control signs as well as the City's GIS System and manages capital improvement projects for the City.

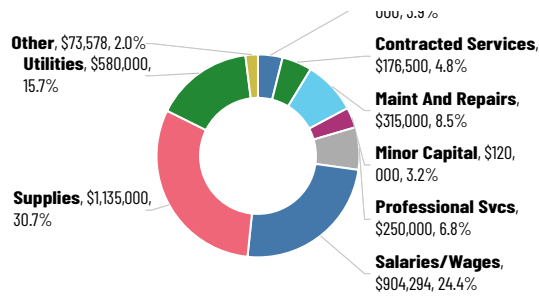
Traffic and Engineering



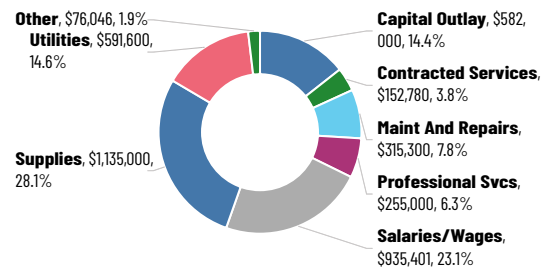


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Project Manager	3-25-2024	\$82,000	0	\$1,640	0.00	\$83,640	0.00	\$6,398	0.00	\$90,038
Administrator For Parking	7-1-2015	\$69,666	0	\$1,393	0.00	\$71,059	0.00	\$5,436	0.00	\$76,495
Traffic Signal And Streetlight Manager	5-8-2017	\$72,420	0	\$3,621	0.00	\$76,041	0.00	\$5,817	0.00	\$81,858
City Engineer	5-20-2024	\$142,800	0	\$2,856	0.00	\$145,656	0.00	\$11,143	0.00	\$156,799
Management Totals		\$366,886	0	\$9,510	0.00	\$376,396	0.00	\$28,794	0.00	\$405,191
Administrative Assistant I	6-23-1980	\$46,718	0	\$1,402	934.35	\$49,053	0.00	\$3,753	0.00	\$52,806
Traffic Engineering Technician li	9-12-2022	\$51,222	0	\$1,537	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Traffic Engineering Technician I	9-3-2024	\$45,312	1,420	\$1,359	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Traffic Engineering Technician I	9-23-2024	\$45,312	1,420	\$1,359	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Traffic Engineering Technician I	8-7-2023	\$46,691	1,471	\$1,401	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Traffic Engineering Technician li	2-27-2023	\$49,646	1,623	\$1,489	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Traffic Engineering Technician Iv	2-27-2023	\$56,344	1,821	\$1,690	0.00	\$59,855	0.00	\$4,579	0.00	\$64,434
Engineer's Representative I	5-24-2021	\$52,896	0	\$1,587	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Engineer's Representative I	9-6-2016	\$52,896	1,776	\$1,587	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Sign Shop Technician I	6-24-2024	\$45,312	1,420	\$1,359	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Bargaining Unit Totals		\$492,348	10,952	\$14,770	934.35	\$519,005	0.00	\$39,704	0.00	\$558,709
Total		\$859,234	10,952	\$24,281	934.35	\$895,401	0.00	\$68,498	0.00	\$963,900
						\$40,000	0.00	\$3,060	0.00	\$43,060
						\$935,401	0.00	\$71,558	0.00	\$1,006,960

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Fringe Benefits		
Social Security	69,178	71,558
Medical	0	0
Fringe Benefits Subtotal	69,178	71,558
Salaries/Wages		
Salaries And Wages	864,294	895,401
Overtime	40,000	40,000
Salaries/Wages Subtotal	904,294	935,401
Communications		
Advertising	300	306
Telecommunications	3,600	3,672
Postage	500	510
Communications Subtotal	4,400	4,488
Professional Svcs		
Consulting	250,000	255,000
Other Professional Fees	0	0
Professional Svcs Subtotal	250,000	255,000
Contracted Services		
Office Equipment	1,000	1,020
Other Rentals	25,000	50
Uniform Rentals	7,000	7,140
Tuition/Training	52,000	53,040
Memberships	1,500	1,530
Permits And/Or Fees	0	0
Misc Contracted Services	90,000	90,000
Travel	0	0
Contracted Services Subtotal	176,500	152,780
Utilities		
Sewerage	15,000	15,300

Personnel	2024 Adopted	2025 Proposed
Water	35,000	35,700
Electricity	275,000	280,500
Heat	150,000	153,000
Power - Street Lights	100,000	102,000
Sewer Maint Charges	5,000	5,100
Utilities Subtotal	580,000	591,600
Maint And Repairs		
Traffic Control/Response	200,000	200,000
Street Lights	100,000	100,000
Building Maintenance	15,000	15,300
Operations Equipment	0	0
Maintenance Svc Contract	0	0
Maint And Repairs Subtotal	315,000	315,300
Supplies		
Software	30,000	30,000
Office	5,000	5,000
Personal Safety	10,000	10,000
Wearing Apparel	10,000	10,000
Street Signs	130,000	130,000
Traffic Control	250,000	250,000
Tools And Hardware	80,000	80,000
Vehicle Parts And Supplies	0	0
Street Lights	600,000	600,000
Misc Supplies And Expense	15,000	15,000
Custodial Supplies	5,000	5,000
Supplies Subtotal	1,135,000	1,135,000
Minor Capital		
Office Equipmt - Minor Cap	0	0

Personnel	2024 Adopted	2025 Proposed
Operations Equipment	120,000	0
Minor Capital Subtotal	120,000	0
Capital Outlay		
Operations Equipment	75,000	75,000
Equipment - Vehicles	0	300,000
Lease Purchase	20,000	20,000
Equipment - Other	50,000	187,000
Streetlights	0	0
Traffic Control	0	0
Capital Outlay Subtotal	145,000	582,000
Total Expenditures	3,699,372	4,043,128

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Engineer's Representative I	2.00	2.00	\$102,711	\$110,742
Engineer's Representative li	0.00	0.00	\$0	\$0
Administrative Assistant I	1.00	1.00	\$46,718	\$49,053
Traffic Engineering Technician I	4.00	3.00	\$181,419	\$145,746
Traffic Engineering Technician li	1.00	2.00	\$46,718	\$105,517
Traffic Engineering Technician lv	1.00	1.00	\$56,344	\$59,855
Sign Shop Technician I	1.00	1.00	\$45,312	\$48,091
Total Bargaining Unit	10.00	10.00	\$479,221	\$519,005
Overtime			\$40,000	\$40,000
Fica			\$54,109	\$71,558
Concessions			\$0	\$0
Total Fringe Benefits			\$54,109	\$71,558
Total	14.00	14.00	\$940,216	\$1,006,960

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
City Engineer	1.00	1.00	\$142,800	\$145,656
Administrator For Parking	1.00	1.00	\$69,666	\$71,059
Project Manager	1.00	1.00	\$82,000	\$83,640
Traffic Signal & Streetlight Mng.	1.00	1.00	\$72,420	\$76,041
Total Management	4.00	4.00	\$366,886	\$376,396

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fringe Benefits					
Social Security					
419001 Social Security	49,498	41,672	66,681	69,178	71,558
Social Security Subtotal	49,498	41,672	66,681	69,178	71,558
Medical					
419002 Medical	168,441	0	0	0	0
Medical Subtotal	168,441	0	0	0	0
Fringe Benefits Subtotal	217,939	41,672	66,681	69,178	71,558
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	637,724	542,362	831,647	864,294	895,401
Salaries And Wages Subtotal	637,724	542,362	831,647	864,294	895,401
Overtime					
416000 Overtime	21,173	13,214	40,000	40,000	40,000
Overtime Subtotal	21,173	13,214	40,000	40,000	40,000
Salaries/Wages Subtotal	658,897	555,576	871,647	904,294	935,401
Communications					
Advertising					
420010 Advertising Services	0	0	0	300	306
Advertising Subtotal	0	0	0	300	306
Telecommunications					
420040 Telecommunications Svcs	0	0	3,600	3,600	3,672
Telecommunications Subtotal	0	0	3,600	3,600	3,672
Postage					
420050 Postage	0	40	500	500	510
Postage Subtotal	0	40	500	500	510
Communications Subtotal	0	40	4,100	4,400	4,488
Professional Svcs					
Consulting					
421030 Consulting / Prof Services	0	196,322	75,000	250,000	255,000
Consulting Subtotal	0	196,322	75,000	250,000	255,000
Other Professional Fees					
421050 Other Professional Services	36,097	0	0	0	0
Other Professional Fees Subtotal	36,097	0	0	0	0
Professional Svcs Subtotal	36,097	196,322	75,000	250,000	255,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Contracted Services					
Office Equipment					
424050 Office Equipment	0	0	0	1,000	1,020
Office Equipment Subtotal	0	0	0	1,000	1,020
Other Rentals					
424060 Other Rentals	208	0	25,000	25,000	50
Other Rentals Subtotal	208	0	25,000	25,000	50
Uniform Rentals					
424061 Uniform Rentals	3,010	1,947	6,000	7,000	7,140
Uniform Rentals Subtotal	3,010	1,947	6,000	7,000	7,140
Tuition/Training					
429001 Tuition/Training	23,065	10,040	35,000	52,000	53,040
Tuition/Training Subtotal	23,065	10,040	35,000	52,000	53,040
Memberships					
429017 Memberships	0	7,500	0	1,500	1,530
Memberships Subtotal	0	7,500	0	1,500	1,530
Permits And/Or Fees					
429018 Permits And/Or Fees	(21)	0	0	0	0
Permits And/Or Fees Subtotal	(21)	0	0	0	0
Misc Contracted Services					
429090 Misc Contracted Services	47,871	8,582	75,000	90,000	90,000
Misc Contracted Services Subtotal	47,871	8,582	75,000	90,000	90,000
Travel					
429015 Travel	0	41	0	0	0
Travel Subtotal	0	41	0	0	0
Contracted Services Subtotal	74,133	28,109	141,000	176,500	152,780
Utilities					
Sewerage					
422000 Sewer Usage Charges	10,203	12,457	15,000	15,000	15,300
Sewerage Subtotal	10,203	12,457	15,000	15,000	15,300
Water					
422010 Water	25,976	28,872	35,000	35,000	35,700
Water Subtotal	25,976	28,872	35,000	35,000	35,700
Electricity					
422020 Electricity	185,306	190,961	250,000	275,000	280,500
Electricity Subtotal	185,306	190,961	250,000	275,000	280,500

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Heat					
422030 Heat	91,568	107,400	150,000	150,000	153,000
Heat Subtotal	91,568	107,400	150,000	150,000	153,000
Power - Street Lights					
422060 Power - Street Lights	50,652	61,611	80,000	100,000	102,000
Power - Street Lights Subtotal	50,652	61,611	80,000	100,000	102,000
Sewer Maint Charges					
422080 Sewerage Maint Charges	2,770	4,595	5,000	5,000	5,100
Sewer Maint Charges Subtotal	2,770	4,595	5,000	5,000	5,100
Utilities Subtotal	366,475	405,896	535,000	580,000	591,600
Maint And Repairs					
Traffic Control/Response					
425020 Traffic Control/Response	118,325	103,341	200,000	200,000	200,000
Traffic Control/Response Subtotal	118,325	103,341	200,000	200,000	200,000
Street Lights					
425021 Street Lights	8,198	23,821	160,000	100,000	100,000
Street Lights Subtotal	8,198	23,821	160,000	100,000	100,000
Building Maintenance					
425030 Building Maintenance	0	0	15,000	15,000	15,300
Building Maintenance Subtotal	0	0	15,000	15,000	15,300
Maintenance Svc Contract					
425090 Maintenance Svc Contract	20	0	0	0	0
Maintenance Svc Contract Subtotal	20	0	0	0	0
Maint And Repairs Subtotal	126,543	127,162	375,000	315,000	315,300
Supplies					
Software					
430002 Software	19,909	680	20,000	30,000	30,000
Software Subtotal	19,909	680	20,000	30,000	30,000
Office					
430009 Office Supplies	2,427	1,398	5,000	5,000	5,000
Office Subtotal	2,427	1,398	5,000	5,000	5,000
Personal Safety					
430012 Personal Safety	0	0	0	10,000	10,000
Personal Safety Subtotal	0	0	0	10,000	10,000
Wearing Apparel					
430014 Wearing Apparel	819	865	10,000	10,000	10,000
Wearing Apparel Subtotal	819	865	10,000	10,000	10,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Street Signs					
430033 Street Sign	22,981	61,077	100,000	130,000	130,000
Street Signs Subtotal	22,981	61,077	100,000	130,000	130,000
Traffic Control					
430034 Traffic Control	57,580	57,140	150,000	250,000	250,000
Traffic Control Subtotal	57,580	57,140	150,000	250,000	250,000
Tools And Hardware					
430042 Tools And Hardware	14,098	8,252	25,000	80,000	80,000
Tools And Hardware Subtotal	14,098	8,252	25,000	80,000	80,000
Street Lights					
430056 Street Lights	182,839	288,874	450,000	600,000	600,000
Street Lights Subtotal	182,839	288,874	450,000	600,000	600,000
Misc Supplies And Expense					
430099 Misc Supplies And Expense	0	0	0	15,000	15,000
Misc Supplies And Expense Subtotal	0	0	0	15,000	15,000
Custodial Supplies					
430011 Custodial Supplies	2,828	0	5,000	5,000	5,000
Custodial Supplies Subtotal	2,828	0	5,000	5,000	5,000
Supplies Subtotal	303,481	418,286	765,000	1,135,000	1,135,000
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	2,847	0	0	0	0
Office Equipmt - Minor Cap Subtotal	2,847	0	0	0	0
Operations Equipment					
439060 Operations Equip - Minor Cap	0	0	0	120,000	0
Operations Equipment Subtotal	0	0	0	120,000	0
Minor Capital Subtotal	2,847	0	0	120,000	0
Capital Outlay					
Operations Equipment					
453000 Operations Equip - Capital	0	0	75,000	75,000	75,000
Operations Equipment Subtotal	0	0	75,000	75,000	75,000
Equipment - Vehicles					
453004 Vehicles	0	0	0	0	300,000
Equipment - Vehicles Subtotal	0	0	0	0	300,000
Lease Purchase					
453049 Lease Purchase	0	0	20,000	20,000	20,000
Lease Purchase Subtotal	0	0	20,000	20,000	20,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Equipment - Other					
453099 Equipment - Other	47,825	0	50,000	50,000	187,000
Equipment - Other Subtotal	47,825	0	50,000	50,000	187,000
Capital Outlay Subtotal	47,825	0	145,000	145,000	582,000
Total Expenditures	1,834,236	1,773,063	2,978,428	3,699,372	4,043,128

Vehicle Maintenance Center

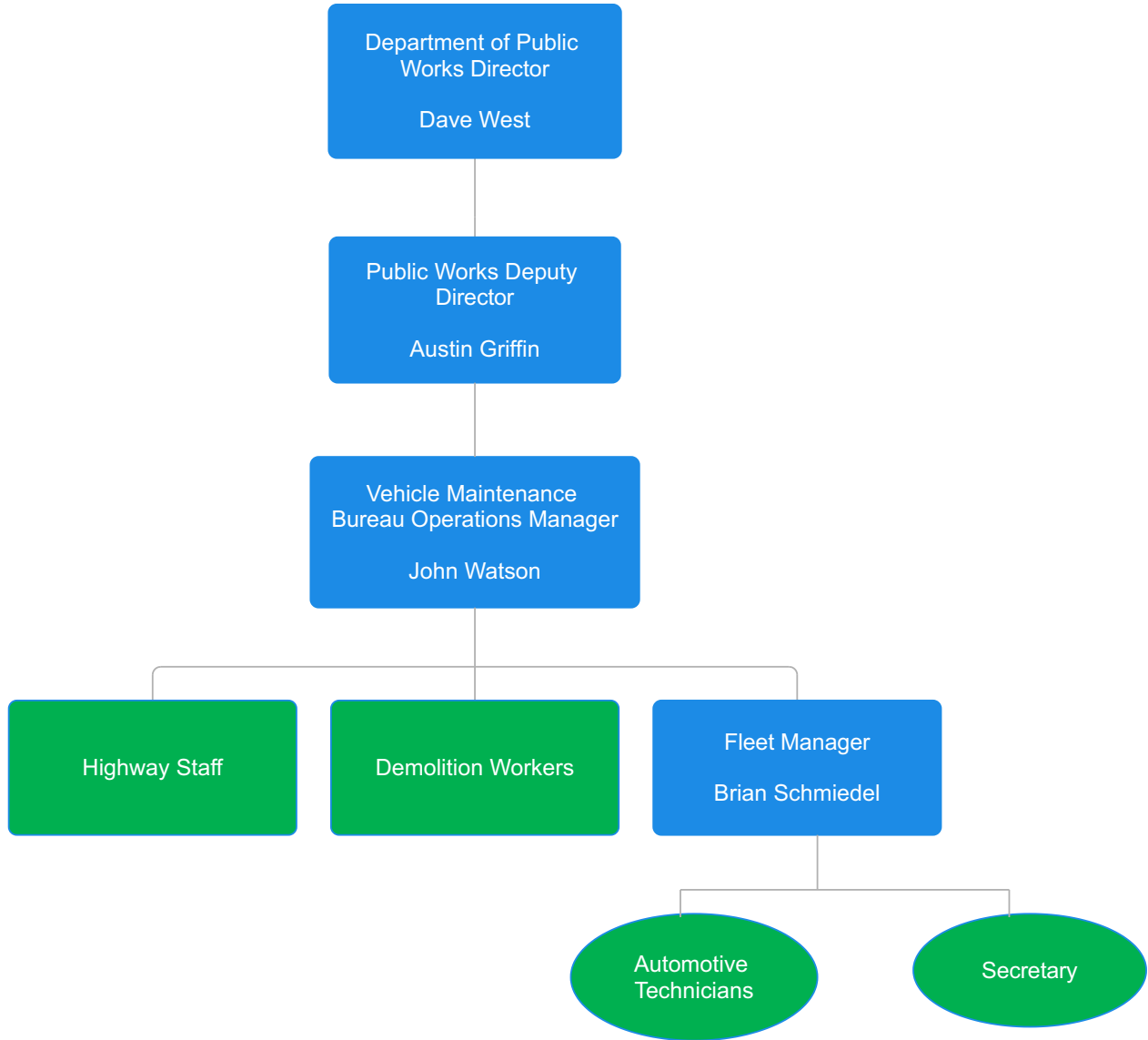


Department Description

The Bureau of Fleet Management is responsible for the administration, maintenance, and repair of the City's vehicular equipment fleet. The fleet consists of over 300 vehicles and pieces of equipment ranging from tractor trailers, articulated wheel loaders, fire apparatus, motorcycles and police vehicles, to small equipment such as tractors and lawnmowers.

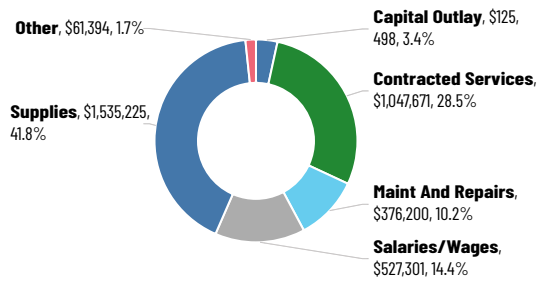
The administration of the Bureau includes, preparation of the annual budget submission, equipment specifying, titling, licensing, maintaining of state inspection records, surplus disposal, and the scheduled maintenance and repair of all City-owned vehicles. Other associated activities include, but are not limited to, the maintaining of automated reports/records; a parts and supply inventory; a fuels/lubricants management program; and the testing and evaluation of programs, such as alternate fuels, to determine the feasibility of adoption for City operations. The Bureau has also adopted a new program to keep computerized records to help maintain efficiency in the fleet.

Vehicle Maintenance Center

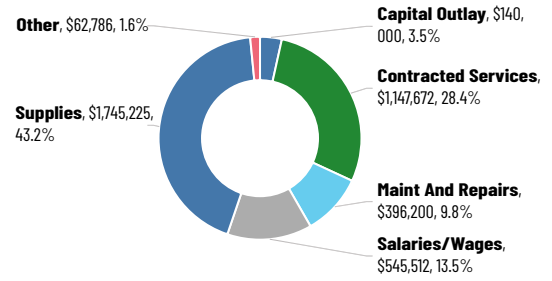


Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Fleet Manager-Bureau Of Vehicle Maintenance	5-1-2023	\$73,400	0	\$1,468	0.00	\$74,868	0.00	\$5,728	0.00	\$80,596
Director(Public Works) 15%	9-27-2022	\$20,288	0	\$406	0.00	\$20,694	0.00	\$1,584	0.00	\$22,278
Management		\$93,688	0	\$1,874	0.00	\$95,562	0.00	\$7,312	0.00	\$102,874
Shop Foreman	12-12-2022	\$58,112	1,850	\$1,743	0.00	\$61,705	0.00	\$4,721	0.00	\$66,426
Administrative Assistant li	11-30-2020	\$49,646	0	\$1,489	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Parts Person li	11-2-2015	\$51,222	0	\$1,537	0.00	\$52,759	0.00	\$4,037	0.00	\$56,796
Automotive Mechanic li	12-9-2020	\$52,896	0	\$1,587	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Automotive Mechanic I	7-29-2024	\$46,691	1,401	\$1,471	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Automotive Mechanic li	6-20-2023	\$51,222	1,725	\$1,537	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Automotive Mechanic I		\$46,691	0	\$1,471	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Automotive Mechanic lv		\$54,620	0	\$1,639	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Bargaining Unit Totals		\$411,100	4,976	\$12,474	0.00	\$429,950	0.00	\$32,894	0.00	\$462,844
Total		\$504,788	4,976	\$14,348	0.00	\$525,512	0.00	\$40,206	0.00	\$565,718
						\$12,000	0.00	\$918	0.00	\$12,918
						\$537,512	0.00	\$41,124	0.00	\$578,636

2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Fringe Benefits		
Social Security	40,344	41,736
Medical	0	0
Fringe Benefits Subtotal	40,344	41,736
Salaries/Wages		
Salaries And Wages	515,301	525,512
Overtime	12,000	20,000
Salaries/Wages Subtotal	527,301	545,512
Communications		
Printing	1,050	1,050
Communications Subtotal	1,050	1,050
Contracted Services		
Other Rentals	1,000,000	1,100,000
Uniform Rentals	10,000	10,000
Tuition/Training	13,869	13,870
Nuisance	1,000	1,000
Permits And/Or Fees	6,300	6,300
Towing	12,000	12,000
Misc Contracted Services	1,500	1,500
Office Equipment	3,002	3,002
Contracted Services Subtotal	1,047,671	1,147,672
Maint And Repairs		
Vehicular Equipment	260,000	260,000
Damaged Auto Body Repair	100,000	120,000
Building Maintenance	10,000	10,000
Operations Equip-Repair/Maint	200	200
Maintenance Svc Contract	6,000	6,000

Personnel	2024 Adopted	2025 Proposed
Office Equipment	0	0
Maint And Repairs Subtotal	376,200	396,200
Supplies		
Educational	250	250
Personal Safety	9,125	9,125
Tires And Batteries	150,000	150,000
Vehicle Parts And Supplies	400,000	500,000
Tools And Hardware	24,000	34,000
Software	77,800	77,800
Office Supplies	750	750
Firefighting	4,000	4,000
Chemicals	9,300	9,300
Motor Fuels/Lubricants	860,000	960,000
Residential Trash Toters	0	0
Supplies Subtotal	1,535,225	1,745,225
Minor Capital		
Vehicular Equipment	20,000	20,000
Minor Capital Subtotal	20,000	20,000
Capital Outlay		
Equipment - Vehicles	75,000	90,000
Lease Purchase	0	0
Operations Equip - Capital	0	0
Building Improvements	50,498	50,000
Capital Outlay Subtotal	125,498	140,000
Other		
Interest Payment	0	0
Other Subtotal	0	0
Total Expenditures	3,673,289	4,037,395

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Fleet Manager	1.00	1.00	\$70,000	\$71,400
Public Works Director	0.15	0.15	\$19,890	\$20,288
Total Management	1.15	1.15	\$89,890	\$91,688
Shop Foreman	1.00	1.00	\$54,703	\$58,165
Administrative Assistant	0.00	1.00	\$48,200	\$49,646
Secretary I	1.00	0.00	\$0	\$0
Parts Person Ii	1.00	1.00	\$49,730	\$51,222
Automotive Mechanic I	2.00	0.00	\$96,400	\$0

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Automotive Mechanic Ii	1.00	3.00	\$51,356	\$155,340
Automotive Mechanic Iv	2.00	2.00	\$106,058	\$109,240
Total Bargaining Unit	8.00	8.00	\$406,447	\$423,613
Overtime			\$12,000	\$12,000
Fica			\$28,356	\$40,344
Concessions			\$0	\$0
Total Fringe Benefits			\$28,356	\$40,344
Total	10.15	9.15	\$446,803	\$565,847

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fringe Benefits					
Social Security					
419001 Social Security	22,277	18,741	32,512	40,344	41,736
Social Security Subtotal	22,277	18,741	32,512	40,344	41,736
Medical					
419002 Medical	146,903	0	0	0	0
Medical Subtotal	146,903	0	0	0	0
Fringe Benefits Subtotal	169,179	18,741	32,512	40,344	41,736
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	291,931	223,570	412,927	515,301	525,512
Salaries And Wages Subtotal	291,931	223,570	412,927	515,301	525,512
Overtime					
416000 Overtime	3,209	2,797	12,000	12,000	20,000
Overtime Subtotal	3,209	2,797	12,000	12,000	20,000
Salaries/Wages Subtotal	295,140	226,367	424,927	527,301	545,512
Communications					
Printing					
420020 Printing Services	406	787	1,050	1,050	1,050
Printing Subtotal	406	787	1,050	1,050	1,050
Communications Subtotal	406	787	1,050	1,050	1,050
Contracted Services					
Other Rentals					
424060 Other Rentals	0	409,283	900,000	1,000,000	1,100,000
Other Rentals Subtotal	0	409,283	900,000	1,000,000	1,100,000
Uniform Rentals					
424061 Uniform Rentals	4,326	2,824	10,000	10,000	10,000
Uniform Rentals Subtotal	4,326	2,824	10,000	10,000	10,000
Tuition/Training					
429001 Tuition/Training	817	622	13,869	13,869	13,870
Tuition/Training Subtotal	817	622	13,869	13,869	13,870
Nuisance					
429005 Nuisance	0	0	1,000	1,000	1,000
Nuisance Subtotal	0	0	1,000	1,000	1,000
Permits And/Or Fees					
429018 Permits And/Or Fees	5,100	0	6,300	6,300	6,300
Permits And/Or Fees Subtotal	5,100	0	6,300	6,300	6,300

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Towing					
429060 Towing	3,112	1,349	12,000	12,000	12,000
Towing Subtotal	3,112	1,349	12,000	12,000	12,000
Misc Contracted Services					
429090 Misc Contracted Services	0	98	1,500	1,500	1,500
Misc Contracted Services Subtotal	0	98	1,500	1,500	1,500
Office Equipment					
424050 Office Equipment	1,752	1,752	3,002	3,002	3,002
Office Equipment Subtotal	1,752	1,752	3,002	3,002	3,002
Contracted Services Subtotal	15,107	415,928	947,671	1,047,671	1,147,672
Maint And Repairs					
Vehicular Equipment					
425010 Vehicular Equip-Repairs/Maint	159,577	249,963	300,000	260,000	260,000
Vehicular Equipment Subtotal	159,577	249,963	300,000	260,000	260,000
Damaged Auto Body Repair					
425015 Damaged Auto Body Repair	40,608	12,428	100,000	100,000	120,000
Damaged Auto Body Repair Subtotal	40,608	12,428	100,000	100,000	120,000
Building Maintenance					
425030 Building Maintenance	738	13,443	10,000	10,000	10,000
Building Maintenance Subtotal	738	13,443	10,000	10,000	10,000
Operations Equip-Repair/Maint					
425060 Operations Equip-Repair/Maint	100	100	135	200	200
Operations Equip-Repair/Maint Subtotal	100	100	135	200	200
Maintenance Svc Contract					
425090 Maintenance Svc Contract	1,964	3,312	4,800	6,000	6,000
Maintenance Svc Contract Subtotal	1,964	3,312	4,800	6,000	6,000
Office Equipment					
425000 Office Equipment	0	0	3,002	0	0
Office Equipment Subtotal	0	0	3,002	0	0
Maint And Repairs Subtotal	202,986	279,245	417,937	376,200	396,200
Supplies					
Educational					
430001 Educational	0	0	250	250	250
Educational Subtotal	0	0	250	250	250
Personal Safety					
430012 Personal Safety	3,851	1,474	9,125	9,125	9,125
Personal Safety Subtotal	3,851	1,474	9,125	9,125	9,125

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Tires And Batteries					
430051 Tires And Batteries	68,120	66,675	125,000	150,000	150,000
Tires And Batteries Subtotal	68,120	66,675	125,000	150,000	150,000
Vehicle Parts And Supplies					
430052 Veh/Equip Parts And Supplies	226,226	193,750	325,000	400,000	500,000
Vehicle Parts And Supplies Subtotal	226,226	193,750	325,000	400,000	500,000
Tools And Hardware					
430042 Tools And Hardware	5,044	0	24,000	24,000	34,000
Tools And Hardware Subtotal	5,044	0	24,000	24,000	34,000
Software					
430002 Software	3,563	3,716	77,800	77,800	77,800
Software Subtotal	3,563	3,716	77,800	77,800	77,800
Office Supplies					
430009 Office Supplies	522	371	750	750	750
Office Supplies Subtotal	522	371	750	750	750
Firefighting					
430013 Firefighting	2,248	0	4,000	4,000	4,000
Firefighting Subtotal	2,248	0	4,000	4,000	4,000
Chemicals					
430037 Chemicals	5,285	784	9,300	9,300	9,300
Chemicals Subtotal	5,285	784	9,300	9,300	9,300
Motor Fuels/Lubricants					
430050 Motor Fuels/Lubricants	586,980	770,283	925,000	860,000	960,000
Motor Fuels/Lubricants Subtotal	586,980	770,283	925,000	860,000	960,000
Supplies Subtotal	901,839	1,037,054	1,500,225	1,535,225	1,745,225
Minor Capital					
Vehicular Equipment					
439030 Vehicular Equip - Minor Cap	13,414	8,042	20,000	20,000	20,000
Vehicular Equipment Subtotal	13,414	8,042	20,000	20,000	20,000
Minor Capital Subtotal	13,414	8,042	20,000	20,000	20,000
Capital Outlay					
Equipment - Vehicles					
453004 Vehicles	0	38,250	75,000	75,000	90,000
Equipment - Vehicles Subtotal	0	38,250	75,000	75,000	90,000
Lease Purchase					
453049 Lease Purchase	513,049	0	0	0	0
Lease Purchase Subtotal	513,049	0	0	0	0

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Operations Equip - Capital					
453000 Operations Equip - Capital	23,595	15,332	0	0	0
Operations Equip - Capital Subtotal	23,595	15,332	0	0	0
Building Improvements					
452008 Building Improvements	50,498	0	30,498	50,498	50,000
Building Improvements Subtotal	50,498	0	30,498	50,498	50,000
Capital Outlay Subtotal	587,142	53,582	105,498	125,498	140,000
Other					
Interest Payment					
447030 Interest Payment	284	0	0	0	0
Interest Payment Subtotal	284	0	0	0	0
Other Subtotal	284	0	0	0	0
Total Expenditures	2,185,497	2,039,747	3,449,820	3,673,289	4,037,395

Parks, Recreation and Enrichment

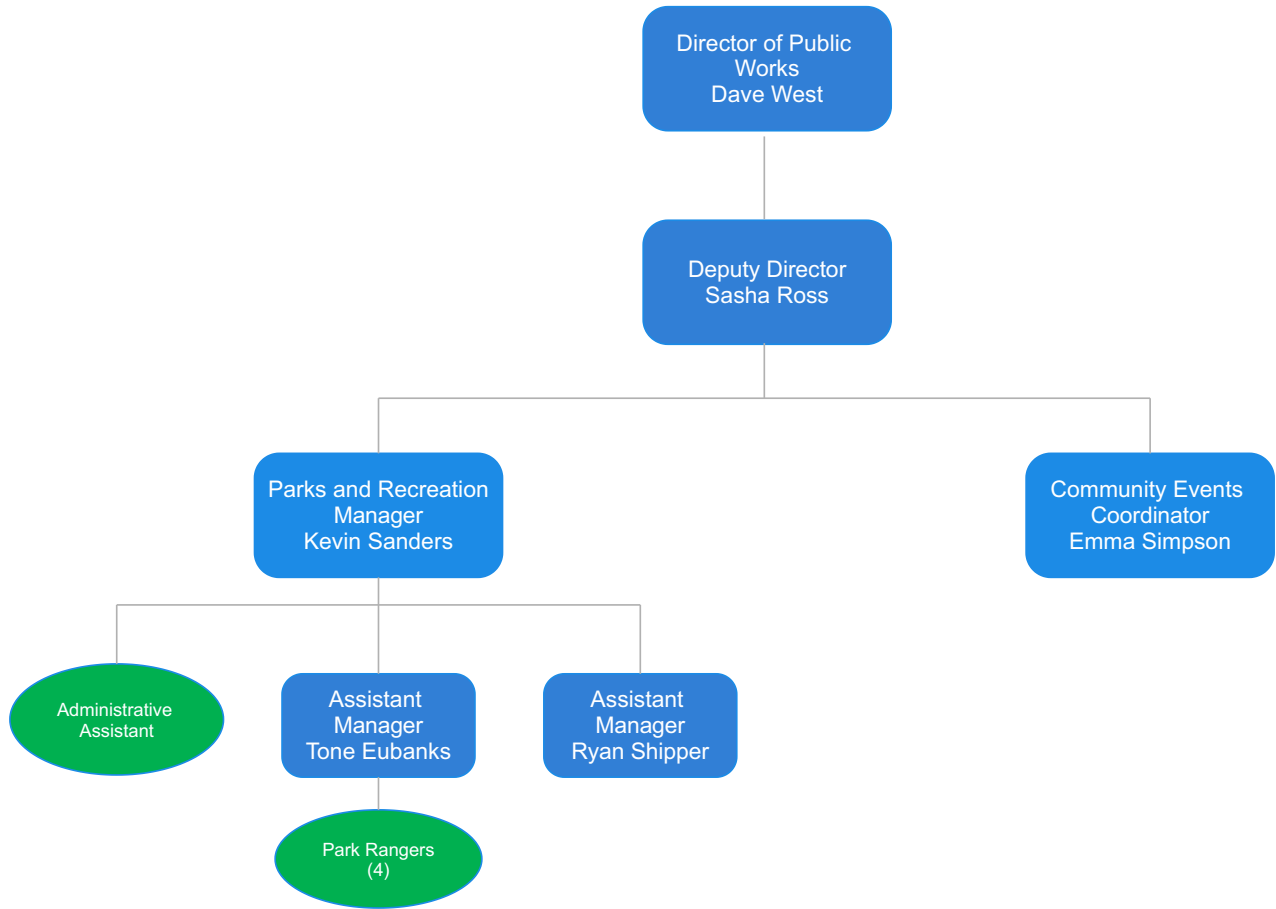


Department Description

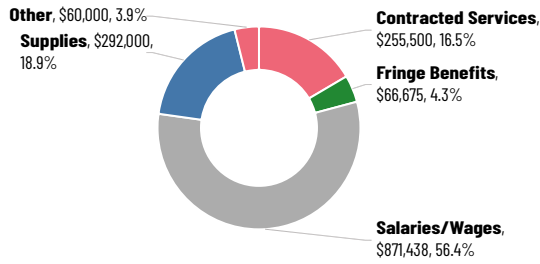
Harrisburg Parks and Recreation is responsible for providing free events and programs for city residents such as the After-School Program, Summer Program, Movie Nights, Halloween Bash at the Brownstone, Winter Wonderland, and many more. The department handles all reservations and events being held in the parks by outside organizations and groups, which includes processing payment of rental fees, managing liability paperwork, and providing logistical support for the venue and renter. Events such as concerts, walks/runs, charity fundraisers, birthdays, reunions, and more have been facilitated by the department. The department specializes in acquiring sponsorships for city events and programs as well as maintaining a robust social media presence.

Parks and Recreation utilizes Park Rangers to keep the parks safe with daily patrols. The Rangers work alongside the Harrisburg Police Department and provide residents with an opportunity to share their concerns and ideas with a direct representative of the city. The Rangers aid city residents, tourists, and park renters providing security, traffic control, and answering any questions or concerns they may have.

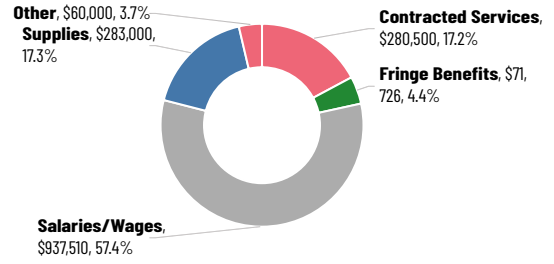
At all levels the Parks, Recreation and Enrichment seeks to maintain the green spaces within the city and improve the experiences of all those in the community who use them.



2024 Budget Expenditures Chart



2025 Budget Expenditures Chart



Personnel	2024 Adopted	2025 Proposed
Fringe Benefits		
Social Security	66,675	71,726
Medical	0	0
Fringe Benefits Subtotal	66,675	71,726
Salaries/Wages		
Salaries And Wages	491,438	507,510
Temporary	350,000	400,000
Overtime	30,000	30,000
Signing Bonus	0	0
Salaries/Wages Subtotal	871,438	937,510
Communications		
Advertising	6,000	6,000
Communications Subtotal	6,000	6,000
Professional Svcs		
Consulting	35,000	35,000
Professional Svcs Subtotal	35,000	35,000
Contracted Services		
Web/Software Services	9,500	9,500
Other Rentals	75,000	75,000
Tuition/Training	24,000	24,000
Travel	45,000	60,000
Misc Contracted Services	100,000	110,000
Administrative Trustee Fee	0	0
Memberships	2,000	2,000
Contracted Services Subtotal	255,500	280,500
Utilities		
Sewerage Maint Charges	0	0
Utilities Subtotal	0	0

Personnel	2024 Adopted	2025 Proposed
Maint And Repairs		
Building Maintenance	0	0
Pools/Recreation Equipmt	10,000	10,000
Maintenance Svc Contract	0	0
Maint And Repairs Subtotal	10,000	10,000
Supplies		
Office	0	0
Wearing Apparel	10,000	10,000
Building Maint Supplies	0	0
Chemicals	23,000	23,000
Playground/Pool Supplies	170,000	170,000
Tools And Hardware	0	0
Misc Supplies And Expense	80,000	80,000
Custodial Supplies	0	0
Firefighting	0	0
Office Supplies	9,000	0
Supplies Subtotal	292,000	283,000
Minor Capital		
Office Equipmt - Minor Cap	9,000	9,000
Buildings And Structures	0	0
Minor Capital Subtotal	9,000	9,000
Capital Outlay		
Buildings And Structures	0	0
Pool Improvements	0	0
Operations Equipment	0	0
Equipment - Other	0	0

Personnel	2024 Adopted	2025 Proposed
Improvement-Playground	0	0
Building Improvements	0	0
Broad St Mkt Fire Loss Restore	0	0
Capital Outlay Subtotal	0	0
Total Expenditures	1,545,613	1,632,736

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Total Management	5.50	4.50	\$255,972	\$262,811
Park Ranger	5.00	4.00	\$168,652	\$177,405
Parks And Recreation Assistant li	1.00	1.00	\$49,730	\$51,222
Total Bargaining Unit	6.00	5.00	\$218,382	\$228,627
Temporary Employees			\$200,000	\$350,000
Overtime			\$30,000	\$30,000
Fica			\$90,552	\$66,675
Concessions			\$0	\$0
Total Fringe Benefits			\$90,552	\$66,675
Total	11.50	9.50	\$794,906	\$938,113

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Deputy Director (50%)	0.50	0.50	\$39,000	\$42,500
Parks And Recreation Manager	3.00	1.00	\$64,952	\$66,251
Parks And Recreation Assistant Manager	1.00	1.00	\$52,020	\$53,060
Parks And Recreation Assistant Manager	1.00	1.00	\$50,000	\$50,000
Community Event Coordinator	0.00	1.00	\$50,000	\$51,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fringe Benefits					
Social Security					
419001 Social Security	57,179	82,670	103,564	66,675	71,726
Social Security Subtotal	57,179	82,670	103,564	66,675	71,726
Medical					
419002 Medical	292,414	0	0	0	0
Medical Subtotal	292,414	0	0	0	0
Fringe Benefits Subtotal	349,593	82,670	103,564	66,675	71,726
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	678,221	799,234	1,070,185	491,438	507,510
Temporary					
415000 Temporary	65,861	270,794	253,396	350,000	400,000
Overtime					
416000 Overtime	16,090	17,369	30,000	30,000	30,000
Salaries And Wages Subtotal	678,221	799,234	1,070,185	491,438	507,510
Temporary Subtotal	65,861	270,794	253,396	350,000	400,000
Overtime Subtotal	16,090	17,369	30,000	30,000	30,000
Signing Bonus					
414002 Signing Bonus	0	6,000	0	0	0
Signing Bonus Subtotal	0	6,000	0	0	0
Salaries/Wages Subtotal	760,173	1,093,398	1,353,581	871,438	937,510
Communications					
Advertising					
420010 Advertising Services	2,907	6,035	6,000	6,000	6,000
Advertising Subtotal	2,907	6,035	6,000	6,000	6,000
Communications Subtotal	2,907	6,035	6,000	6,000	6,000
Professional Svcs					
Consulting					
421030 Consulting / Prof Services	5,000	39,250	134,000	35,000	35,000
Consulting Subtotal	5,000	39,250	134,000	35,000	35,000
Professional Svcs Subtotal	5,000	39,250	134,000	35,000	35,000
Contracted Services					
Web/Software Services					
424020 Web/Software Services	3,900	3,900	8,000	9,500	9,500
Other Rentals					
424060 Other Rentals	43,539	48,256	75,000	75,000	75,000

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Tuition/Training					
429001 Tuition/Training	3,251	8,892	24,000	24,000	24,000
Travel					
429015 Travel	7,145	19,548	40,000	45,000	60,000
Misc Contracted Services					
429090 Misc Contracted Services	263,337	74,137	550,500	100,000	110,000
Other Rentals Subtotal	43,539	48,256	75,000	75,000	75,000
Tuition/Training Subtotal	3,251	8,892	24,000	24,000	24,000
Travel Subtotal	7,145	19,548	40,000	45,000	60,000
Misc Contracted Services Subtotal	263,337	74,137	550,500	100,000	110,000
Administrative Trustee Fee					
429009 Admin Trustee/Misc Fee	0	22	0	0	0
Administrative Trustee Fee Subtotal	0	22	0	0	0
Memberships					
429017 Memberships	0	0	0	2,000	2,000
Web/Software Services Subtotal	3,900	3,900	8,000	9,500	9,500
Memberships Subtotal	0	0	0	2,000	2,000
Contracted Services Subtotal	321,173	154,755	697,500	255,500	280,500
Maint And Repairs					
Building Maintenance					
425030 Building Maintenance	12,086	10,123	34,500	0	0
Building Maintenance Subtotal	12,086	10,123	34,500	0	0
Pools/Recreation Equipmt					
425031 Pools/Recreation Equipmt	15,280	6,550	10,000	10,000	10,000
Maintenance Svc Contract					
425090 Maintenance Svc Contract	189,293	194,231	261,142	0	0
Pools/Recreation Equipmt Subtotal	15,280	6,550	10,000	10,000	10,000
Maintenance Svc Contract Subtotal	189,293	194,231	261,142	0	0
Maint And Repairs Subtotal	216,659	210,903	305,642	10,000	10,000
Supplies					
Office					
430009 Office Supplies	9,025	6,243	9,000	0	0
Office Subtotal	9,025	6,243	9,000	0	0
Wearing Apparel					
430014 Wearing Apparel	695	12,154	15,000	10,000	10,000
Building Maint Supplies					
430029 Building Maint Supplies	26,618	58,780	70,820	0	0

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Chemicals					
430037 Chemicals	1,728	11,376	23,000	23,000	23,000
Playground/Pool Supplies					
430041 Playground/Pool Supplies	52,354	66,461	210,000	170,000	170,000
Tools And Hardware					
430042 Tools And Hardware	12,658	15,867	15,000	0	0
Tools And Hardware Subtotal	12,658	15,867	15,000	0	0
Misc Supplies And Expense					
430099 Misc Supplies And Expense	24,850	62,443	113,300	80,000	80,000
Wearing Apparel Subtotal	695	12,154	15,000	10,000	10,000
Chemicals Subtotal	1,728	11,376	23,000	23,000	23,000
Playground/Pool Supplies Subtotal	52,354	66,461	210,000	170,000	170,000
Misc Supplies And Expense Subtotal	24,850	62,443	113,300	80,000	80,000
Custodial Supplies					
430011 Custodial Supplies	62,231	23,358	17,000	0	0
Firefighting					
430013 Firefighting	1,864	2,660	4,500	0	0
Firefighting Subtotal	1,864	2,660	4,500	0	0
Office Supplies					
430009 Office Supplies	0	0	0	9,000	0
Office Supplies Subtotal	0	0	0	9,000	0
Custodial Supplies Subtotal	62,231	23,358	17,000	0	0
Building Maint Supplies Subtotal	26,618	58,780	70,820	0	0
Supplies Subtotal	192,023	259,342	477,620	292,000	283,000
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	7,534	10,062	11,000	9,000	9,000
Buildings And Structures					
439020 Buildings And Structures	15,700	280	10,000	0	0
Office Equipmt - Minor Cap Subtotal	7,534	10,062	11,000	9,000	9,000
Buildings And Structures Subtotal	15,700	280	10,000	0	0
Minor Capital Subtotal	23,234	10,342	21,000	9,000	9,000
Capital Outlay					
Buildings And Structures					
452000 Buildings And Structures	645,595	49,250	0	0	0
Buildings And Structures Subtotal	645,595	49,250	0	0	0

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Pool Improvements					
452012 Pool Improvements	0	0	50,000	0	0
Operations Equipment					
453000 Operations Equip - Capital	0	2,000	0	0	0
Operations Equipment Subtotal	0	2,000	0	0	0
Improvement-Playground					
454004 Improvement-Playground	206,804	0	0	0	0
Pool Improvements Subtotal	0	0	50,000	0	0
Improvement-Playground Subtotal	206,804	0	0	0	0
Building Improvements					
452008 Building Improvements	584,049	250,770	870,000	0	0
Building Improvements Subtotal	584,049	250,770	870,000	0	0
Capital Outlay Subtotal	1,436,449	302,020	920,000	0	0
Total Expenditures	3,307,211	2,158,716	4,018,907	1,545,613	1,632,736

Facilities and Special Projects

Major Category Department Summary

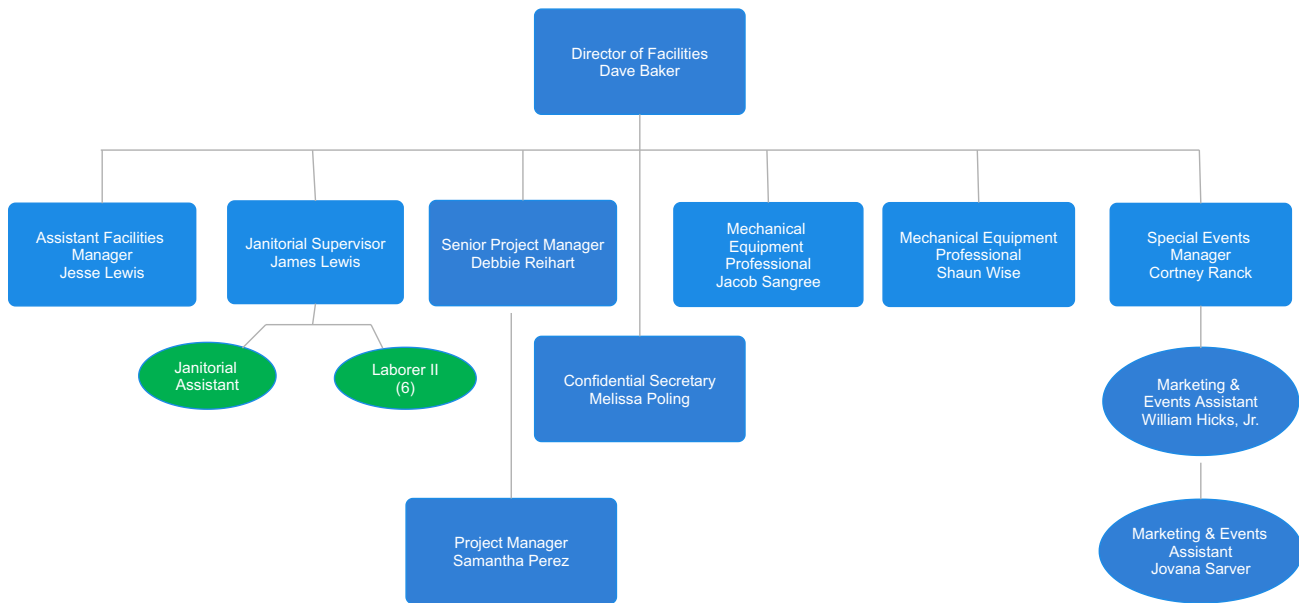
Department	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Facilities and Special Projects	0	0	0	2,606,503	8,717,888
Total Expenditures	0	0	0	2,606,503	8,717,888

Facilities and Special Projects



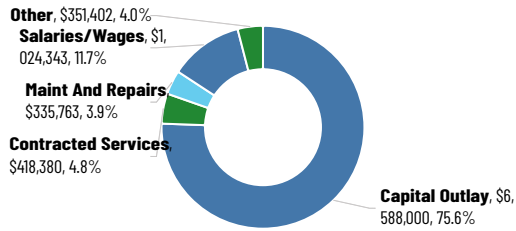
Department Description

The Mission of the Department of Facilities and Special Projects is dedicated to support the City Harrisburg’s residents and employees by providing the tools and services that support the functionality, safety, sustainability and accessibility of all the City’s buildings, grounds and park systems thereby improving the quality of life, as well as, the productivity in the built environment. This core mission of the Department of Facilities and Capital Projects is accomplished by planning and delivering safe, efficient, cost effective quality services in building and parks design and construction, maintenance, electronic systems, security and park enhancements on behalf of the citizens of Harrisburg through teamwork and success driven motivation.



Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Facilities Director	4-16-2018	\$112,200	0	\$2,244	0.00	\$114,444	0.00	\$8,755	0.00	\$123,199
Assistant Facilities Manager	7-12-2021	\$62,424	0	\$1,248	0.00	\$63,672	0.00	\$4,871	0.00	\$68,543
Janitorial Supervisor	3-20-2019	\$66,300	0	\$1,326	0.00	\$67,626	0.00	\$5,174	0.00	\$72,800
Special Assistant To The Facilities Director	1-2-2024	\$66,300	0	\$1,326	0.00	\$67,626	0.00	\$5,174	0.00	\$72,800
Mechanical Equipment Professional	7-26-2021	\$64,260	0	\$1,285	0.00	\$65,545	0.00	\$5,015	0.00	\$70,560
Mechanical Equipment Professional	10-10-2023	\$61,200	0	\$1,224	0.00	\$62,424	0.00	\$4,776	0.00	\$67,200
Senior Project Manager	1-11-2021	\$71,400	0	\$1,428	0.00	\$72,828	0.00	\$5,572	0.00	\$78,400
Special Events Manager	6-26-2018	\$68,979	0	\$1,380	0.00	\$70,358	0.00	\$5,383	0.00	\$75,741
Marketing And Events Assistant	7-22-2024	\$51,000	0	\$1,020	0.00	\$52,020	0.00	\$3,980	0.00	\$56,000
Marketing And Events Assistant	11-13-2023	\$51,000	0	\$1,020	0.00	\$52,020	0.00	\$3,980	0.00	\$56,000
Project Manager (Grant Fund 50%/General Fund 50%)		\$0	0	\$0	0.00	\$30,000	0.00	\$2,295	0.00	\$32,295
Management Totals		\$675,063	0	\$13,501	0.00	\$718,564	0.00	\$54,975	0.00	\$773,539
Laborer li	6-21-2021	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer li	4-3-2017	\$44,031	0	\$1,321	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer li	2-19-2019	\$44,031	0	\$1,321	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer li	12-18-2023	\$40,485	1,167	\$1,215	0.00	\$42,866	0.00	\$3,280	0.00	\$46,146
Laborer li	11-13-2017	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer li	2-12-2024	\$40,485	1,167	\$1,215	0.00	\$42,866	0.00	\$3,280	0.00	\$46,146
Bargaining Unit Totals		\$259,656	2,334	\$7,790	0.00	\$269,779	0.00	\$20,642	0.00	\$290,421
	Total	\$934,718	2,334	\$21,291	0.00	\$988,343	0.00	\$75,617	0.00	\$1,063,960
						\$31,500	0.00	\$2,410	0.00	\$33,910
						\$1,019,843	0.00	\$78,027	0.00	\$1,097,869

2025 Budget Expenditures Chart



	2024 Adopted	2025 Proposed
Personnel		
Personnel		
Social Security	70,134	78,027
Personnel Subtotal	70,134	78,027
Salaries/Wages		
Salaries And Wages	886,698	988,343
Temporary	—	4,500
Overtime	30,000	31,500
Salaries/Wages Subtotal	916,698	1,024,343
Communications		
Advertising Services	1,500	1,530
Communications Subtotal	1,500	1,530
Professional Svcs		
Consulting / Prof Services	50,000	51,000
Professional Svcs Subtotal	50,000	51,000
Contracted Services		
Web/Software Services	26,500	27,030
Other Rentals	14,000	14,280
Tuition/Training	10,000	10,200
Travel	5,000	5,100
Memberships	2,000	2,040
Misc Contracted Services	259,000	359,730
Contracted Services Subtotal	316,500	418,380
Electricity	—	—
Maint And Repairs		
Building Maintenance	100,000	102,000

	2024 Adopted	2025 Proposed
Personnel		
Maintenance Svc Contract	230,121	233,763
Maint And Repairs Subtotal	330,121	335,763
Supplies		
Office Supplies	8,000	8,160
Custodial Supplies	35,000	—
Firefighting	4,500	4,500
Wearing Apparel	9,000	9,180
Building Maint Supplies	88,650	90,497
Chemicals	6,000	6,120
Playground/Pool Supplies	20,000	20,400
Tools And Hardware	15,000	15,300
Misc Supplies And Expense	54,400	55,468
Supplies Subtotal	240,550	209,625
Minor Capital		
Office Equipmt - Minor Cap	11,000	11,220
Buildings And Structures	—	—
Minor Capital Subtotal	11,000	11,220
Capital Outlay		
Building Improvements	670,000	1,088,000
Broad St Mkt Fire Loss Restore	—	5,500,000
Hvac Project	—	—
Capital Outlay Subtotal	670,000	6,588,000
Payment Of Pryr Expenditures	—	—
Total Expenditures	2,606,503	8,717,888

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Facilities Director	1.00	1.00	\$112,200	\$114,444
Assistant Facilities Manager	1.00	1.00	\$62,424	\$63,672
Janitorial Supervisor	1.00	1.00	\$66,300	\$67,626
Special Assistant To The Facilities Director	1.00	1.00	\$66,300	\$67,626
Mechanical Equip Professional	2.00	2.00	\$125,460	\$127,969
Senior Project Manager	1.00	1.00	\$71,400	\$72,828
Special Events Manager	1.00	1.00	\$68,979	\$70,358
Marketing And Events Assistant	2.00	2.00	\$102,000	\$104,040
Total Management	10.00	11.00	\$675,063	\$718,564

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Administrative Assistant I	1.00	0.00	\$46,691	\$0
Laborer li	5.00	6.00	\$211,635	\$269,778
Total Bargaining Unit	6.00	6.00	\$258,326	\$269,778
Temporary Employees			\$0	\$4,500
Overtime			\$30,000	\$31,500
Fica			\$90,552	\$78,026
Concessions			\$0	\$0
Total Fringe Benefits			\$90,552	\$78,026
Total	13.75	15.00	\$1,181,478	\$1,102,369

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
Social Security					
419001 Social Security	—	—	—	70,134	78,027
Social Security Subtotal	—	—	—	70,134	78,027
Personnel Subtotal	—	—	—	70,134	78,027
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	—	—	—	886,698	988,343
Salaries And Wages Subtotal	—	—	—	886,698	988,343
Temporary					
415000 Temporary	—	—	—	—	4,500
Temporary Subtotal	—	—	—	—	4,500
Overtime					
416000 Overtime	—	—	—	30,000	31,500
Overtime Subtotal	—	—	—	30,000	31,500
Salaries/Wages Subtotal	—	—	—	916,698	1,024,343
Communications					
Advertising Services					
420010 Advertising Services	—	—	—	1,500	1,530
Advertising Services Subtotal	—	—	—	1,500	1,530
Communications Subtotal	—	—	—	1,500	1,530
Professional Svcs					
Consulting / Prof Services					
421030 Consulting / Prof Services	—	—	—	50,000	51,000
Consulting / Prof Services Subtotal	—	—	—	50,000	51,000
Professional Svcs Subtotal	—	—	—	50,000	51,000
Contracted Services					
Web/Software Services					
424020 Web/Software Services	—	—	—	26,500	27,030
Web/Software Services Subtotal	—	—	—	26,500	27,030
Other Rentals					
424060 Other Rentals	—	—	—	14,000	14,280
Other Rentals Subtotal	—	—	—	14,000	14,280
Tuition/Training					
429001 Tuition/Training	—	—	—	10,000	10,200
Tuition/Training Subtotal	—	—	—	10,000	10,200

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Travel					
429015 Travel	—	—	—	5,000	5,100
Travel Subtotal	—	—	—	5,000	5,100
Memberships					
429017 Memberships	—	—	—	2,000	2,040
Memberships Subtotal	—	—	—	2,000	2,040
Misc Contracted Services					
429090 Misc Contracted Services	—	—	—	259,000	359,730
Misc Contracted Services Subtotal	—	—	—	259,000	359,730
Contracted Services Subtotal	—	—	—	316,500	418,380
422020 Electricity	—	—	—	—	—
Maint And Repairs					
Building Maintenance					
425030 Building Maintenance	—	—	—	100,000	102,000
Building Maintenance Subtotal	—	—	—	100,000	102,000
Maintenance Svc Contract					
425090 Maintenance Svc Contract	—	—	—	230,121	233,763
Maintenance Svc Contract Subtotal	—	—	—	230,121	233,763
Maint And Repairs Subtotal	—	—	—	330,121	335,763
Supplies					
Office Supplies					
430009 Office Supplies	—	—	—	8,000	8,160
Office Supplies Subtotal	—	—	—	8,000	8,160
Custodial Supplies					
430011 Custodial Supplies	—	—	—	35,000	—
Custodial Supplies Subtotal	—	—	—	35,000	—
Firefighting					
430013 Firefighting	—	—	—	4,500	4,500
Firefighting Subtotal	—	—	—	4,500	4,500
Wearing Apparel					
430014 Wearing Apparel	—	—	—	9,000	9,180
Wearing Apparel Subtotal	—	—	—	9,000	9,180
Building Maint Supplies					
430029 Building Maint Supplies	—	—	—	88,650	90,497
Building Maint Supplies Subtotal	—	—	—	88,650	90,497

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Chemicals					
430037 Chemicals	—	—	—	6,000	6,120
Chemicals Subtotal	—	—	—	6,000	6,120
Playground/Pool Supplies					
430041 Playground/Pool Supplies	—	—	—	20,000	20,400
Playground/Pool Supplies Subtotal	—	—	—	20,000	20,400
Tools And Hardware					
430042 Tools And Hardware	—	—	—	15,000	15,300
Tools And Hardware Subtotal	—	—	—	15,000	15,300
Misc Supplies And Expense					
430099 Misc Supplies And Expense	—	—	—	54,400	55,468
Misc Supplies And Expense Subtotal	—	—	—	54,400	55,468
Supplies Subtotal	—	—	—	240,550	209,625
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	—	—	—	11,000	11,220
Office Equipmt - Minor Cap Subtotal	—	—	—	11,000	11,220
439020 Buildings And Structures	—	—	—	—	—
Minor Capital Subtotal	—	—	—	11,000	11,220
Capital Outlay					
Building Improvements					
452008 Building Improvements	—	—	—	670,000	1,088,000
Building Improvements Subtotal	—	—	—	670,000	1,088,000
Broad St Mkt Fire Loss Restore					
453020 Broad St Mkt Fire Loss Restore	—	—	—	—	5,500,000
Broad St Mkt Fire Loss Restore Subtotal	—	—	—	—	5,500,000
453025 Hvac Project	—	—	—	—	—
Capital Outlay Subtotal	—	—	—	670,000	6,588,000
486000 Payment Of Pryr Expenditures	—	—	—	—	—
Total Expenditures	—	—	—	2,606,503	8,717,888

Debt Service Fund

Personnel	2024 Adopted	2025 Proposed
Interfund		
Interfund - General Fund	—	—
Interfund Subtotal	—	—
Other		
Interest Payment	26,564	22,366
Principal Payment	1,447,548	1,451,746
Other Subtotal	1,474,112	1,474,112
Total Expenditures	1,474,112	1,474,112

Fund Revenue Summary

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
00 - Null						
352000	Int On Invstmnts/Grant	175	10,131	1,500	0	0
398010	Interfund - General Fund	13,628,638	22,073,638	5,428,511	1,250,000	1,250,000
398020	Interfund-State Liquid Fuels	0	224,112	224,112	224,112	224,112
399099	Estimated Cash Carryover	0	0	0	0	0
	00 - Null Subtotal	13,628,813	22,307,880	5,654,123	1,474,112	1,474,112
	Total Revenues	13,628,813	22,307,880	5,654,123	1,474,112	1,474,112

Fund Expenditure Detail

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interfund						
Interfund - General Fund						
481010	Interfund - General Fund	0	460,000	0	0	0
	Interfund - General Fund Subtotal	0	460,000	0	0	0
	Interfund Subtotal	0	460,000	0	0	0
Other						
Interest Payment						
447030	Interest Payment	1,787,690	5,601,989	1,872,242	26,564	22,366
Principal Payment						
448030	Principal Payment	12,290,948	16,695,760	3,780,381	1,447,548	1,451,746
	Interest Payment Subtotal	1,787,690	5,601,989	1,872,242	26,564	22,366
	Principal Payment Subtotal	12,290,948	16,695,760	3,780,381	1,447,548	1,451,746
	Other Subtotal	14,078,638	22,297,749	5,652,623	1,474,112	1,474,112
	Total Expenditures	14,078,638	22,757,749	5,652,623	1,474,112	1,474,112

Capital Projects Fund

Fund Expenditure Detail

Description	Expenditure Budget	60660000-398010	60660000-396000	Total Revenue	Applicable Grant Funding Source
		Funding Source Transfer from General Fund	Funding Source Grant Proceeds		
60660000-458060 - Streets and Roads					
MulDer Square	-	2,390,478	RACP grant thru HRA		
Second Street	-	2,077,113	PennDOT multimodal		
State Street	168,000	-			
Capitol Gateway	1,097,762	1,030,468	HATS (in conjunction w/PennDOT)		
Herr Street safety improvements	316,630	-			
East-West Connection - Chestnut Street	268,240	275,000	PA DCED multimodal		
Urban Meadows	700,000	700,000	PA DCED multimodal		
Walnut Street safety improvements	1,000,000	1,000,000	PennDOT TASA grant		
Safe Streets for All - Downtown Corridor	955,184	955,184	Federal Highway Transportation		
Berryhill Street	633,608	-			
Sycamore Street	412,472	-			
Subtotal - Streets and Roads	5,551,896	8,428,243			
60660000-458020 - Bridges					
HBG-12 - Mulberry Street	83,200	-			
HBG-13 - Mulberry Street	78,800	-			
HBG-19 - Walnut Street	34,980	-			
HBG-22 - 13th Street	230,000	-			
Subtotal - Bridges	426,980	-			
Fund Totals	5,978,876	8,428,243			

Fund Revenue Summary

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
00 - Null						
310000	Hotel Tax Revenue	760,684	1,004,686	0	0	0
343002	Street Cut Inspect	916,760	490,572	0	0	0
343003	St Cut Degradation Fees	16,160	0	0	0	0
352000	Int On Invstmnts/Grant	852	28,896	0	0	0
380007	Reimb For Shared Expends	0	0	0	0	0
385000	Refunds Of Expenditures	0	0	0	0	0
389007	Loan Proceeds	0	0	0	0	0
395001	State Share Revenue	59,657	0	0	0	0
396000	Grant Proceeds	2,971,046	2,092,211	4,046,040	0	0
398010	Interfund - General Fund	0	0	1,450,000	0	0
398011	Interfund - State Grants	357,150	0	0	0	0
398014	Interfund - Federal Grants	808,752	0	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	0
00 - Null Subtotal		5,891,060	3,616,365	5,496,040	0	0
Total Revenues		5,891,060	3,616,365	5,496,040	0	0



State Liquid Fuels Fund

Personnel	2024 Adopted	2025 Proposed
Interfund		
Interfund - Debt Svc Fund	224,112	224,112
Interfund Subtotal	224,112	224,112
Fringe Benefits		
Social Security	—	—
Fringe Benefits Subtotal	—	—
Salaries/Wages		
Overtime	—	—
Salaries/Wages Subtotal	—	—
Utilities		
Power - Street Lights	290,000	209,909
Power - Traffic Lights	60,000	43,429
Utilities Subtotal	350,000	253,338
Supplies		
Snow Control	175,000	158,750
Asphalt	356,898	258,331
Concrete	356,898	20,000
Street Signs	14,596	10,565
Traffic Control	12,000	8,686
Supplies Subtotal	915,392	456,332
Capital Outlay		
Streets And Roads	37,501	1,664,107
Capital Outlay Subtotal	37,501	1,664,107
Other		
Interest Payment	—	—
Principal Payment	—	—
Other Subtotal	—	—
Total Expenditures	1,527,005	2,597,889

Fund Revenue Summary

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
00 - Null						
352000	Int On Invstmts/Grant	769	25,812	1,100	99,417	50,000
385000	Refunds Of Expenditures	0	0	0	0	0
396000	Grant Proceeds	1,284,241	1,284,908	1,297,936	1,302,891	1,288,263
399099	Estimated Cash Carryover	0	0	140,020	124,697	1,259,626
00 - Null Subtotal		1,285,010	1,310,720	1,439,056	1,527,005	2,597,889
Total Revenues		1,285,010	1,310,720	1,439,056	1,527,005	2,597,889

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interfund					
Interfund - Debt Svc Fund					
481070 Interfund - Debt Svc Fund	0	224,112	224,112	224,112	224,112
Interfund - Debt Svc Fund Subtotal	0	224,112	224,112	224,112	224,112
Interfund Subtotal	0	224,112	224,112	224,112	224,112
Fringe Benefits					
Social Security					
419001 Social Security	0	0	4,781	0	0
Social Security Subtotal	0	0	4,781	0	0
Fringe Benefits Subtotal	0	0	4,781	0	0
Salaries/Wages					
Overtime					
416000 Overtime	0	0	62,500	0	0
Overtime Subtotal	0	0	62,500	0	0
Salaries/Wages Subtotal	0	0	62,500	0	0
Utilities					
Power - Street Lights					
422060 Power - Street Lights	269,642	229,739	284,039	290,000	209,909
Power - Street Lights Subtotal	269,642	229,739	284,039	290,000	209,909
Power - Traffic Lights					
422070 Power - Traffic Lights	57,447	60,965	60,000	60,000	43,429
Power - Traffic Lights Subtotal	57,447	60,965	60,000	60,000	43,429
Utilities Subtotal	327,088	290,704	344,039	350,000	253,338
Supplies					
Snow Control					
430030 Snow Control	153,428	101,730	310,000	175,000	158,750
Snow Control Subtotal	153,428	101,730	310,000	175,000	158,750
Asphalt					
430031 Asphalt	37,171	13,866	107,000	356,898	258,331
Asphalt Subtotal	37,171	13,866	107,000	356,898	258,331
Concrete					
430032 Concrete	570	359	9,800	356,898	20,000
Concrete Subtotal	570	359	9,800	356,898	20,000
Street Signs					
430033 Street Sign	10,359	0	0	14,596	10,565
Street Signs Subtotal	10,359	0	0	14,596	10,565

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Traffic Control					
430034 Traffic Control	5,545	0	0	12,000	8,686
Traffic Control Subtotal	5,545	0	0	12,000	8,686
Supplies Subtotal	207,073	115,955	426,800	915,392	456,332
Capital Outlay					
Streets And Roads					
458060 Streets And Roads	450,821	35,763	376,824	37,501	1,664,107
Streets And Roads Subtotal	450,821	35,763	376,824	37,501	1,664,107
Capital Outlay Subtotal	450,821	35,763	376,824	37,501	1,664,107
Other					
Interest Payment					
447030 Interest Payment	38,641	0	0	0	0
Interest Payment Subtotal	38,641	0	0	0	0
Principal Payment					
448030 Principal Payment	185,471	0	0	0	0
Principal Payment Subtotal	185,471	0	0	0	0
Other Subtotal	224,112	0	0	0	0
Total Expenditures	1,209,094	666,533	1,439,056	1,527,005	2,597,889



Host Municipality Fee Fund

Personnel	2024 Adopted	2025 Proposed
Fringe Benefits		
Social Security	11,858	12,011
Severance Pay	—	—
Fringe Benefits Subtotal	11,858	12,011
Salaries/Wages		
Salaries And Wages	155,000	157,000
Overtime	—	—
Salaries/Wages Subtotal	155,000	157,000
Communications		
Printing	—	—
Communications Subtotal	—	—
Contracted Services		
Misc Contracted Services	152,123	—
Contracted Services Subtotal	152,123	—
Supplies		
Misc Supplies And Expense	12,000	—
Supplies Subtotal	12,000	—
Capital Outlay		
Motor Vehicle/Equipment	—	—
Broad St Mkt Fire Loss Restore	—	500,000
Capital Outlay Subtotal	—	500,000
Other		
Grants To Local Units	28,142	240,000
Matching Share Grants	45,000	—
Grants-Cap Area Greenbelt Asso	—	45,000
Other Subtotal	73,142	285,000
Total Expenditures	404,123	954,011

Fund Revenue Summary

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
00 - Null						
352000	Int On Invstmts/Grant	111	5,720	5,000	31,523	32,500
385018	Medical-Employee Contr	3,157	0	4,620	2,600	2,200
390121	Act 101 Host Muni Fee	341,072	361,567	370,000	370,000	375,000
396000	Grant Proceeds	0	0	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	544,311
00 - Null Subtotal		344,340	367,288	379,620	404,123	954,011
Total Revenues		344,340	367,288	379,620	404,123	954,011

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Fringe Benefits					
Social Security					
419001 Social Security	9,666	4,884	11,781	11,858	12,011
Social Security Subtotal	9,666	4,884	11,781	11,858	12,011
Fringe Benefits Subtotal	9,666	4,884	11,781	11,858	12,011
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	129,323	63,849	154,000	155,000	157,000
Salaries And Wages Subtotal	129,323	63,849	154,000	155,000	157,000
Salaries/Wages Subtotal	129,323	63,849	154,000	155,000	157,000
Communications					
Printing					
420020 Printing Services	0	0	2,000	0	0
Printing Subtotal	0	0	2,000	0	0
Communications Subtotal	0	0	2,000	0	0
Contracted Services					
Misc Contracted Services					
429090 Misc Contracted Services	82,765	69,738	100,000	152,123	0
Misc Contracted Services Subtotal	82,765	69,738	100,000	152,123	0
Contracted Services Subtotal	82,765	69,738	100,000	152,123	0
Supplies					
Misc Supplies And Expense					
430099 Misc Supplies And Expense	6,224	7,936	10,000	12,000	0
Misc Supplies And Expense Subtotal	6,224	7,936	10,000	12,000	0
Supplies Subtotal	6,224	7,936	10,000	12,000	0
Capital Outlay					
Motor Vehicle/Equipment					
453030 Motor Vehicle/Equipment	24,600	0	0	0	0
Motor Vehicle/Equipment Subtotal	24,600	0	0	0	0
Broad St Mkt Fire Loss Restore					
453020 Broad St Mkt Fire Loss Restore	0	0	0	0	500,000
Broad St Mkt Fire Loss Restore Subtotal	0	0	0	0	500,000
Capital Outlay Subtotal	24,600	0	0	0	500,000

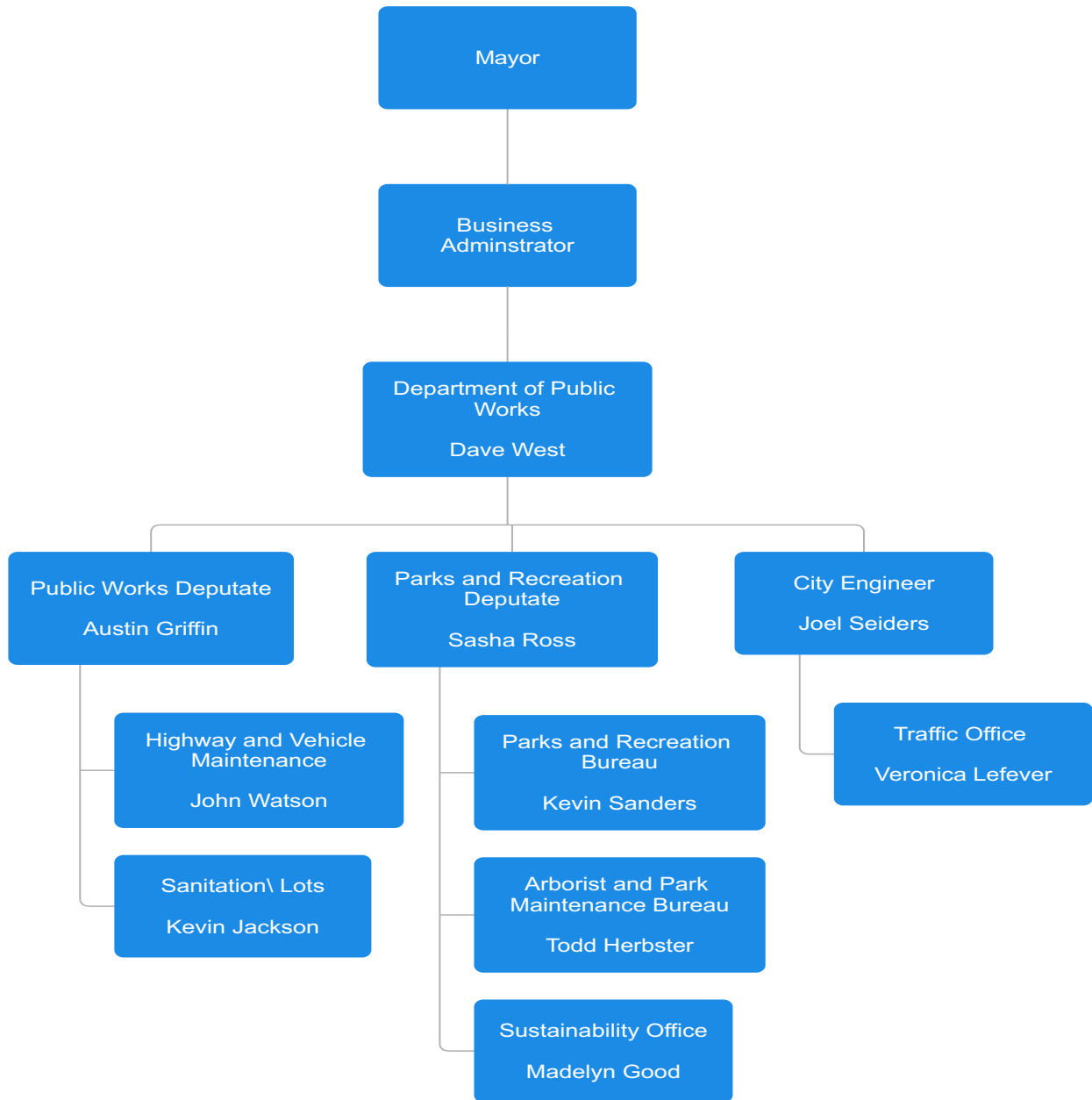
Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Other					
Grants To Local Units					
462000 Grants To Local Units	10,000	0	50,000	28,142	240,000
Grants To Local Units Subtotal	10,000	0	50,000	28,142	240,000
Matching Share Grants					
463000 Matching Share Grants	46,144	40,000	40,000	45,000	0
Matching Share Grants Subtotal	46,144	40,000	40,000	45,000	0
Grants-Cap Area Greenbelt Asso					
462001 Grants-Cap Area Greenbelt Asso	0	0	0	0	45,000
Grants-Cap Area Greenbelt Asso Subtotal	0	0	0	0	45,000
Other Subtotal	56,144	40,000	90,000	73,142	285,000
Total Expenditures	308,722	186,407	367,781	404,123	954,011



Neighborhood Services





Neighborhood Services Fund-City Services

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Director For Public Works (85%)	7-6-2022		0	\$2,299	0.00	\$117,263	0.00	\$8,971	0.00	\$126,234
Deputy Director For Public Works	10-25-2021		0	\$2,122	0.00	\$108,243	0.00	\$8,281	0.00	\$116,524
Operations Manager	10-18-2021	\$75,000	0	\$1,500	0.00	\$76,500	0.00	\$5,853	0.00	\$82,353
Sanitation Billing Manager	3-9-2015	\$71,121	0	\$1,422	0.00	\$72,543	0.00	\$5,550	0.00	\$78,093
Sanitation Manager	5-2-2022	\$68,979	0	\$1,380	0.00	\$70,358	0.00	\$5,383	0.00	\$75,741
Sanitation Supervisor	4-18-2022	\$64,505	0	\$1,290	0.00	\$65,795	0.00	\$5,034	0.00	\$70,829
Operations Manager	2-22-2016	\$75,000	0	\$1,500	0.00	\$76,500	0.00	\$5,853	0.00	\$82,353
Confidential Secretary	7-15-2024	\$59,000	0	\$1,180	0.00	\$60,180	0.00	\$4,604	0.00	\$64,784
Assistant City Solicitor/Collections			0	\$0	0.00	\$101,000	0.00	\$7,727	0.00	\$108,727
Recycling Coordinator	6-3-2024	\$56,000	0	\$1,120	0.00	\$57,120	0.00	\$4,370	0.00	\$61,490
Lot Administrator	7-24-2022	\$58,140	0	\$1,163	0.00	\$59,303	0.00	\$4,537	0.00	\$63,840
Management Totals		\$849,829	0	\$14,977	0.00	\$864,805	0.00	\$66,163	0.00	\$930,968
Administrative Assistant I	12-9-2024	\$45,312	1,420	\$1,359	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Customer Service Representative (Admin)	9-26-2016	\$48,119	0	\$1,444	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Customer Service Representative (Billing) li	5-4-2015	\$52,896	0	\$1,587	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Laborer lii	7-5-2023	\$44,031	1,319	\$1,321	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	5-6-2024	\$42,800	1,268	\$1,284	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer lii	5-2-2022	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	8-15-2022	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	4-4-2022	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	8-7-1995	\$48,119	0	\$1,444	721.79	\$49,563	0.00	\$3,792	0.00	\$53,355
Laborer lii	8-1-2011	\$48,119	0	\$1,444	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Laborer lii	8-3-2021	\$46,691	0	\$1,401	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer lii	6-30-2014	\$46,691	0	\$1,401	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer lii	10-24-2022	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	8-8-2022	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Laborer lii	8-7-2017	\$46,691	0	\$1,401	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer lii		\$42,800	1,268	\$1,284	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer lii	11-24-2008	\$48,119	0	\$1,444	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Laborer lii	3-21-2016	\$48,119	0	\$1,444	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Laborer lii	3-15-2021	\$46,691	0	\$1,320	0.00	\$48,011	0.00	\$3,673	0.00	\$51,684
Laborer lii	9-28-2020	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	4-3-2017	\$48,119	0	\$1,444	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Laborer lii	10-26-2021	\$46,691	0	\$1,401	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer lii	11-27-2023	\$44,031	1,319	\$1,321	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	6-6-2022	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	7-5-2022	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	7-10-2023	\$44,031	1,319	\$1,321	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	5-2-2022	\$45,312	0	\$1,359	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Motor Equipment Operator	11-1-2021	\$51,222	0	\$1,537	0.00	\$52,759	0.00	\$4,037	0.00	\$56,796
Motor Equipment Operator	8-8-2022	\$49,646	0	\$1,489	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Motor Equipment Operator	8-19-2019	\$51,222	0	\$1,537	0.00	\$52,759	0.00	\$4,037	0.00	\$56,796
Motor Equipment Operator	6-24-2024	\$46,691	1,471	\$1,401	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Motor Equipment Operator	9-13-1999	\$52,896	0	\$1,587	528.96	\$54,483	0.00	\$4,168	0.00	\$58,651
Motor Equipment Operator	7-8-2024	\$46,691	1,471	\$1,401	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Motor Equipment Operator	1-3-2023	\$48,119	1,573	\$1,444	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Motor Equipment Operator	11-13-2018	\$51,222	0	\$1,537	0.00	\$52,759	0.00	\$4,037	0.00	\$56,796
Motor Equipment Operator	3-2-2020	\$51,222	0	\$1,537	0.00	\$52,759	0.00	\$4,037	0.00	\$56,796
Motor Equipment Operator	9-8-2015	\$52,896	0	\$1,587	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Motor Equipment Operator	8-12-2024	\$46,691	1,471	\$1,401	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Motor Equipment Operator	11-18-2024	\$46,691	1,471	\$1,401	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Motor Equipment Operator	12-4-2023	\$48,119	1,573	\$1,444	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Motor Equipment Operator	8-24-2015	\$52,896	0	\$1,587	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Motor Equipment Operator	5-15-2023	\$48,119	1,573	\$1,444	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Motor Equipment Operator	2-20-2024	\$46,691	1,471	\$1,401	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Motor Equipment Operator	1-4-2021	\$49,646	0	\$1,489	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Motor Equipment Operator	7-2-2001	\$52,896	0	\$1,587	528.96	\$54,483	0.00	\$4,168	0.00	\$58,651
Motor Equipment Operator	3-11-2024	\$46,691	1,471	\$1,401	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Heavy Equipment Operator li	10-24-2011	\$54,620	0	\$1,639	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Heavy Equipment Operator I	10-2-2023	\$49,646	1,623	\$1,489	0.00	\$52,759	0.00	\$4,037	0.00	\$56,796
Heavy Equipment Operator I	11-18-2024	\$49,646	1,623	\$1,489	0.00	\$52,759	0.00	\$4,037	0.00	\$56,796
Heavy Equipment Operator li	12-16-2019	\$54,620	0	\$1,639	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Street Maintenance Worker I	5-18-2015	\$51,222	0	\$1,537	0.00	\$52,759	0.00	\$4,037	0.00	\$56,796
Street Maintenance Worker lii	7-27-1992	\$54,620	0	\$1,639	1,092.41	\$56,259	0.00	\$4,304	0.00	\$60,563
Street Maintenance Worker I	8-12-2024	\$48,119	1,573	\$1,444	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Street Maintenance Worker I	10-21-2024	\$48,119	1,573	\$1,444	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Street Maintenance Worker I	11-18-2024	\$48,119	1,573	\$1,444	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Construction Tradesman li	3-16-1998	\$56,344	0	\$1,690	563.44	\$58,034	0.00	\$4,440	0.00	\$62,474
Demolition Crew Leader	2-11-2002	\$59,908	0	\$1,797	599.08	\$61,705	0.00	\$4,721	0.00	\$66,426

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Demolition Specialist	12-9-2024	\$48,119	0	\$1,444	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Bargaining Unit Totals		\$2,949,809	32,416	\$88,460	4,034.64	\$2,777,416	0.00	\$212,499	0.00	\$2,989,914
Total		\$3,799,638	32,416	\$103,437	4,034.64	\$3,642,221	0.00	\$278,662	0.00	\$3,920,883
						\$0	0.00	\$0	0.00	\$0
						\$273,000	0.00	\$20,885	0.00	\$293,885
						\$11,000	0.00	\$842	0.00	\$11,842
						\$3,973,221	0.00	\$303,983	0.00	\$4,277,204
						\$930,483	0.00	\$0	0.00	\$930,483
						\$70,000	0.00	\$5,355	0.00	\$75,355
						\$15,000	0.00	\$0	0.00	\$15,000
						\$7,000	0.00	\$0	0.00	\$7,000
						\$42,450	0.00	\$0	0.00	\$42,450
						\$540,773	0.00	\$0	0.00	\$540,773
						\$5,578,927	0.00	\$309,338	0.00	\$5,888,265

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Deputy Director	1.00	1.00	\$106,121	\$108,243
Confidential Secretary	1.00	1.00	\$51,000	\$60,180
*sanitation Billing & Enforcement Coord	1.00	1.00	\$71,121	\$72,543
*sanitation Manager	0.00	1.00	\$68,979	\$70,358
Sanitation Supervisors	1.00	1.00	\$64,505	\$65,794
Operations Manager	2.00	2.00	\$150,000	\$153,000
Recycling Coordinator	1.00	1.00	\$58,140	\$57,120

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Asst City Solicitor/ Collections	1.00	1.00	\$103,020	\$101,000
Lot Administrator	1.00	1.00	\$58,140	\$59,303
Total Management	9.85	10.85	\$845,989	\$864,805
Laborer Iii	25.00	25.00	\$1,142,631	\$1,184,298
Motor Equipment Operator	19.00	19.00	\$949,697	\$982,019
Heavy Equipment Operator I	4.00	3.00	\$205,271	\$158,424

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Laborer Iii Sw Educ/ Enforcement Tech	0.00	0.00		
Heavy Equipment Operator Ii	1.00	2.00	\$54,620	\$112,518
Construction Tradesman I/li	1.00	1.00	\$56,344	\$58,034
Sanitation Operations Supervisor	0.00	0.00		
Enforcement Technician	0.00	0.00		
Customer Service Representative (Billing)	2.00	2.00	\$101,015	\$104,046
Demolition Crew Leader	1.00	1.00	\$59,908	\$61,705
Demolition Specialist I	1.00	2.00	\$48,119	\$99,125
Streets Maintenance Worker I	4.00	4.00	\$200,159	\$206,164
Streets Maintenance Worker Ii	0.00	0.00	\$0	\$0
Streets Maintenance Worker Iii	1.00	1.00	\$54,620	\$56,259
Administrative Assistant I	1.00	1.00	\$46,691	\$48,091
Atrium Receptionist	1.00	1.00	\$0	\$0
Total Bargaining Unit	61.00	62.00	\$2,649,459	\$2,777,416
Working Out Of Class			\$0	\$0
Temporary Employees			\$0	\$0
Overtime			\$193,740	\$273,000
Fica			\$291,248	\$309,338
Healthcare Benefits			\$1,002,483	\$930,483

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Non-Uniform Pension Plan B			\$344,751	\$540,773
Total Fringe Benefits			\$1,638,482	\$1,780,594
Sick Leave Buy-Back			\$11,000	\$11,000
Severance Pay			\$70,000	\$70,000
Unemployment Compensation			\$15,000	\$15,000
Workers' Compensation			\$4,425	\$7,000
Loss/Time Medical			\$44,250	\$42,450
Bonus			\$47,000	\$47,000
Total Miscellaneous			\$191,675	\$192,450
Total	70.85	72.85	\$5,519,345	\$5,888,265

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interfund					
481010 Interfund - General Fund	162,133	584,000	—	—	—
Interfund Subtotal	162,133	584,000	—	—	—
Personnel					
419001 Social Security	220,763	223,879	268,949	291,248	287,905
419002 Medical	872,056	802,674	1,043,218	1,002,483	828,000
419005 Severance Pay	(5,249)	185,225	70,000	70,000	70,000
419010 Unemployment Compensat	2,451	8,054	15,000	15,000	18,500
419011 Workers' Comp-Adj Fees	5,535	5,062	5,000	4,425	7,000
419012 Loss Time And Medical	(551,856)	—	145,000	44,250	20,700
419015 Excess Policy And Bond	—	33,274	—	—	44,620
419025 Non-Uniform Pension Plan B	—	—	288,688	344,751	540,772
419050 Opeb Expense	508,177	—	—	—	—
Personnel Subtotal	1,051,876	1,258,168	1,835,855	1,772,157	1,817,498
Salaries/Wages					
414000 Salaries And Wages	2,512,616	2,483,125	3,179,632	3,495,448	3,372,605
414002 Signing Bonus	64,000	150,750	—	47,000	59,000
416000 Overtime	190,010	177,868	193,740	193,740	273,000
417000 Sick Leave/Vacat Buy-Back	9,857	6,747	11,000	11,000	11,000
Salaries/Wages Subtotal	2,776,483	2,818,490	3,384,372	3,747,188	3,715,605
Communications					
420010 Advertising Services	325	—	500	500	500
420020 Printing Services	20,896	9,453	45,000	39,825	39,825
420040 Telecommunications Svcs	47,038	39,688	41,000	41,000	41,820
420050 Postage	—	—	250	250	230
Communications Subtotal	68,259	49,141	86,750	81,575	82,375
Professional Svcs					
421010 Legal Services	15,172	—	50,000	50,000	62,500
421030 Consulting / Prof Services	54,120	8,027	58,000	58,000	60,000
421040 Collections - Opt/Liens	—	—	2,000	2,000	2,100
421070 Arbitration Services	—	—	5,000	5,000	4,600
421080 Filing Fees	1,025	31	8,000	8,000	8,000
Professional Svcs Subtotal	70,317	8,057	123,000	123,000	137,200
Contracted Services					
423002 Stop/Loss Premium	—	55,041	49,402	54,699	170,240

Fund Expenditure Detail

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
423010	Automobile Prem	20,523	22,988	26,597	29,049	43,777
423011	Auto Deduct	13,920	16,309	27,563	35,400	32,568
423020	General Liability Premium	10,162	26,477	29,327	38,833	55,128
423021	General Liability Deductible	—	—	—	1,770	1,628
423023	Liability Settlement Claims	22,657	—	250,000	250,000	250,000
423030	Boiler And Machinery	—	—	—	—	2,940
423040	Property And Crime Prem	—	39,334	45,726	300,000	211,383
423050	Inland Marine	—	4,194	4,876	4,555	12,959
423095	Excess Liability	3,961	32,866	26,734	12,175	15,053
424020	Web/Software Services	—	1,199	—	500	625
424060	Other Rentals	858	—	25,000	125,000	100,000
424061	Uniform Rentals	44,647	52,067	70,000	66,375	64,400
429001	Tuition/Training	2,451	650	12,000	20,000	20,000
429009	Admin Trustee/Misc Fee	1,166	609	700	620	650
429011	Demolition And Clearing	137,205	129,148	500,000	450,000	500,000
429014	Contracted Personnel Svcs	3,346	—	8,000	8,000	8,500
429016	Conferences	—	—	—	—	2,500
429018	Permits And/Or Fees	250	5,350	7,000	6,195	6,500
429090	Misc Contracted Services	218,723	139,418	734,000	700,000	750,000
429095	Bank Service Charges	—	—	30	—	—
Contracted Services Subtotal		479,869	525,651	1,816,955	2,103,171	2,248,852
Utilities						
422000	Sewer Usage Charges	51,686	39,250	40,000	40,000	40,800
422010	Water	126,000	124,618	142,000	200,000	204,000
422020	Electricity	47,704	50,198	72,000	100,000	102,000
422030	Heat	78,471	96,618	90,000	150,000	153,000
422040	Property Taxes	1,295	2,578	4,000	4,000	4,080
422060	Power - Street Lights	33,397	73,575	62,961	63,000	127,500
422080	Sewerage Maint Charges	18,403	145,745	—	162,000	175,000
422090	Refuse	—	—	1,200	1,200	1,200
422091	Disposal	6,711,028	6,812,376	6,800,000	7,621,000	8,075,000
422093	Recycling Disposal	167,043	152,709	135,000	177,000	218,500
422094	Composting Disposal	50,000	50,000	94,000	94,000	75,000
422098	Steelton Admin Fee	(2,643)	—	—	—	—
429003	General Administrative Charges	—	—	—	153,044	—
Utilities Subtotal		7,282,385	7,547,667	7,441,161	8,765,244	9,176,080

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Maint And Repairs					
425010 Vehicular Equip-Repairs/Maint	134,792	108,496	140,410	124,263	103,500
425030 Building Maintenance	—	—	—	3,500	3,500
425090 Maintenance Svc Contract	41,829	60,318	80,000	75,225	75,000
Maint And Repairs Subtotal	176,621	168,814	220,410	202,988	182,000
Supplies					
430001 Educational	2,632	1,915	7,000	7,000	7,000
430002 Software	17,091	19,948	35,000	83,000	75,000
430009 Office Supplies	3,094	4,126	15,000	15,930	18,400
430011 Custodial Supplies	—	—	—	—	15,000
430012 Personal Safety	20,122	13,371	20,000	30,000	27,600
430014 Wearing Apparel	6,287	8,148	12,000	25,000	23,000
430029 Building Maint Supplies	25	—	—	5,000	5,000
430030 Snow Control	—	—	—	26,550	50,000
430031 Asphalt	13,719	33,432	70,000	90,000	75,000
430032 Concrete	—	1,299	—	10,000	10,000
430042 Tools And Hardware	12,096	11,330	40,000	35,400	32,568
430050 Motor Fuels/Lubricants	114,663	128,862	64,431	64,431	59,800
430051 Tires And Batteries	31,109	30,000	30,000	30,000	27,600
430052 Veh/Equip Parts And Supplies	19,588	25,000	25,000	25,000	46,000
430063 Demolition Supplies	10,996	13,132	25,000	30,000	40,000
430064 Commercial Trash Toters	—	—	10,000	10,000	10,000
430065 Residential Recycl Toters	28,280	260	7,400	10,500	10,500
430066 Residential Trash Toters	30,018	7,090	35,000	75,000	75,000
430067 Commercial Recycl Toters	—	—	7,600	10,000	10,000
430099 Misc Supplies And Expense	17,280	3,209	60,000	53,100	46,000
Supplies Subtotal	326,998	301,122	463,431	635,911	663,468
Minor Capital					
439015 Office Equipmt/Furn-Minor Cap	8,542	5,622	16,000	14,160	17,500
439020 Buildings And Structures	1,420	—	25,000	20,000	20,000
439099 Misc Equipment-Minor Cap	8,388	15,576	30,000	26,550	27,500
Minor Capital Subtotal	18,350	21,198	71,000	60,710	65,000
Capital Outlay					
453004 Vehicles	40,593	6,114	877,000	350,000	727,000
453049 Lease Purchase	0	337,535	85,251	—	—
453099 Equipment - Other	—	—	100,000	90,000	75,000

Fund Expenditure Detail

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
455002	Deprec - Bldgs/Structures	63,543	—	—	—	—
455003	Deprec - Equipment	390,344	—	—	—	—
455004	Deprec - Motor Equipment	1,022,865	—	—	—	—
Capital Outlay Subtotal		1,517,345	343,649	1,062,251	440,000	802,000
Other						
447030	Interest Payment	21,755	—	—	—	—
Other Subtotal		21,755	—	—	—	—
Subtotal		13,952,392	13,625,958	16,505,185	17,931,944	18,890,078
Total Expenditures		13,952,392	13,625,958	16,505,185	17,931,944	18,890,078

Neighborhood Service Fund-Park Maintenance

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Deputy Director (50%)	10-31-2016	\$42,500	0	\$850	0.00	\$43,350	0.00	\$3,317	0.00	\$46,667
Operations Manager	5-8-2000	\$75,000	0	\$1,500	0.00	\$76,500	0.00	\$5,853	0.00	\$82,353
Management Totals		\$117,500	0	\$2,350	0.00	\$119,850	0.00	\$9,170	0.00	\$129,020
Tradesman	6-25-2018	\$48,119	0	\$1,444	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Construction Tradesman li	3-20-2017	\$54,620	0	\$1,639	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Crew Leader li	2-17-2009	\$52,896	0	\$1,587	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Crew Leader I	3-20-2017	\$49,646	0	\$1,489	599.08	\$51,734	0.00	\$3,958	0.00	\$55,692
Crew Leader I	9-16-2019	\$49,646	0	\$1,489	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Crew Leader I	9-14-2020	\$49,646	0	\$1,489	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Landscape Technician li	10-10-2017	\$49,646	0	\$1,489	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Landscape Technician I	5-22-2023	\$45,312	1,420	\$1,359	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer lii	3-20-2017	\$42,800	1,268	\$1,284	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer lii	2-26-2024	\$42,800	1,268	\$1,284	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer lii	3-13-2023	\$44,031	1,319	\$1,321	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	4-22-2024	\$42,800	1,268	\$1,284	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer lii	1-10-2023	\$44,031	1,319	\$1,321	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	9-26-2022	\$44,031	0	\$1,321	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer lii	12-9-2024	\$44,031	1,319	\$1,321	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	10-2-2023	\$44,031	1,319	\$1,321	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer lii	8-12-2024	\$42,800	1,268	\$1,284	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer lii	4-8-2024	\$42,800	1,268	\$1,284	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Stadium Groundskeeper li	5-4-1998	\$59,908	0	\$1,797	599.08	\$62,304	0.00	\$4,767	0.00	\$67,071

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	Salary	Lump Sum	FICA	Fringe Benefits	Total
Sanitation Enforcement Officer	5-18-2015	\$51,222	0	\$1,537	0.00	\$52,759	0.00	\$4,037	0.00	\$56,796
Bargaining Unit Totals		\$944,816	13,038	\$28,344	1,198.16	\$987,396	0.00	\$75,545	0.00	\$1,062,941
Total		\$1,062,316	13,038	\$30,694	1,198.16	\$1,107,246	0.00	\$84,715	0.00	\$1,191,961
						\$86,714	0.00	\$6,634	0.00	\$93,348
						\$0	0.00	\$0	0.00	\$0
						\$1,193,960	0.00	\$91,349	0.00	\$1,285,309

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Deputy Director (50%)	0.00	0.50	\$42,500	\$43,350
Operations Manager	0.00	1.00	\$75,000	\$76,500
Total Management	0.00	1.50	\$117,500	\$119,850
Labor lii	10.00	10.00	\$445,285	\$458,797
Laborer li 25%	1.25	1.25	\$0	\$0
Construction Tradesman li	1.00	1.00	\$54,620	\$56,259
Tradesman	1.00	1.00	\$48,119	\$49,563
Sanitation Enforcement Officer	1.00	1.00	\$48,119	\$52,759
Crew Leader li	1.00	1.00	\$52,876	\$54,483
Crew Leader lv	0.00	0.00	\$0	\$0
Crew Leader V	1.00	0.00	\$60,490	\$0
Crew Leader I	2.00	3.00	\$96,297	\$154,005

Job Classification	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
Landscape Technician I	2.00	2.00	\$48,119	\$48,091
Landscape Technician li	1.00	1.00	\$49,646	\$51,135
Stadium Groundskeeper	1.00	1.00	\$59,908	\$62,304
Seasonal Asst Forester	0.00	0.00	\$0	\$0
Seasonal Asst Forester	0.00	0.00	\$0	\$0
Total Bargaining Unit	22.25	22.25	\$963,479	\$987,396
Temporary Employees			\$0	\$0
Overtime			\$0	\$86,714
Fica			\$89,344	\$91,349
Bonus			\$16,000	\$0
Total Fringe Benefits			\$105,344	\$91,349
	22.25	23.75	\$1,186,323	\$1,285,309

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
419001 Social Security	71,411	77,294	101,493	89,344	91,349
Personnel Subtotal	71,411	77,294	101,493	89,344	91,349
Salaries/Wages					
414000 Salaries And Wages	847,845	903,432	1,239,820	1,080,979	1,107,246
414002 Signing Bonus	1,000	45,000	—	16,000	18,000
415000 Temporary	6,976	—	30,464	30,464	—
416000 Overtime	77,610	76,952	56,250	56,250	86,714
Salaries/Wages Subtotal	933,432	1,025,384	1,326,534	1,183,693	1,211,960
Communications					
420010 Advertising Services	—	121	1,500	1,500	1,500
420020 Printing Services	—	130	300	300	300
Communications Subtotal	—	252	1,800	1,800	1,800
Contracted Services					
424060 Other Rentals	(25)	2,590	5,000	5,000	5,000
424061 Uniform Rentals	15,115	9,315	20,000	30,000	30,000
429001 Tuition/Training	2,986	5,022	11,000	11,000	11,000
429015 Travel	57	60	3,000	3,000	3,000
429016 Conferences	—	—	3,000	3,000	3,000
429017 Memberships	1,229	943	1,500	1,500	1,500
429090 Misc Contracted Services	182,587	165,963	130,000	150,000	150,000
Contracted Services Subtotal	201,949	183,893	173,500	203,500	203,500
Maint And Repairs					
425010 Vehicular Equip-Repairs/Maint	682	746	10,000	15,000	15,000
425030 Building Maintenance	3,978	—	10,000	—	—
425090 Maintenance Svc Contract	31,652	14,642	81,125	—	—
Maint And Repairs Subtotal	36,312	15,388	101,125	15,000	15,000
Supplies					
430001 Educational	(45)	250	1,000	1,000	1,000
430002 Software	—	—	1,200	1,200	1,000
430009 Office Supplies	2,640	—	2,800	2,800	2,800
430011 Custodial Supplies	16,904	23,508	11,000	—	—
430012 Personal Safety	11,091	11,507	12,000	15,000	15,000
430014 Wearing Apparel	1,104	1,233	1,500	2,500	2,500
430029 Building Maint Supplies	5,106	8,834	30,000	—	—

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
430030 Snow Control	107	1,190	—	—	—
430032 Concrete	—	340	1,750	—	—
430037 Chemicals	1,078	1,727	2,200	3,500	3,500
430040 Botanical	35,873	40,645	80,000	80,000	80,000
430041 Playground/Pool Supplies	3,921	873	4,500	—	—
430042 Tools And Hardware	8,076	9,095	10,000	10,000	10,000
430050 Motor Fuels/Lubricants	10	300	500	500	500
430051 Tires And Batteries	1,174	1,003	3,500	3,500	3,500
430052 Veh/Equip Parts And Supplies	3,579	3,857	8,000	8,000	8,000
430099 Misc Supplies And Expense	38,655	32,567	57,100	55,000	40,000
Supplies Subtotal	129,274	136,929	227,050	183,000	167,800
Minor Capital					
439015 Office Equipmt/Furn-Minor Cap	—	426	7,800	7,800	7,800
439099 Misc Equipment-Minor Cap	2,380	72	3,500	3,500	3,500
Minor Capital Subtotal	2,380	498	11,300	11,300	11,300
Capital Outlay					
452008 Building Improvements	1,700	263	7,000	—	—
453004 Vehicles	—	—	—	—	150,000
453099 Equipment - Other	—	262,301	400,000	—	—
Capital Outlay Subtotal	1,700	262,564	407,000	—	150,000
Subtotal	1,376,457	1,702,201	2,349,802	1,687,637	1,852,709
Total Expenditures	1,376,457	1,702,201	2,349,802	1,687,637	1,852,709

Neighborhood Service Fund-Borough of Steelton

Fund Revenue Summary

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
64 - Sanitation						
390001	Steelton Admin Fee	10,832	14,401	11,000	11,676	11,250
390003	Steelton Special Pick-Up	295	40	300	—	250
390004	Steelton Refuse/Disposal	701,757	736,330	720,000	821,072	937,500
390007	Penbrook Refuse/Disposal	278,278	—	—	—	—
390008	Penbrook Special Fees	3,323	—	—	—	—
390011	Paxtang Refuse/Disposal	131,834	—	—	—	—
399099	Estimated Cash Carryover	—	—	—	125,307	—
64 - Sanitation Subtotal		1,126,319	750,771	731,300	958,055	949,000
Total Revenues		1,126,319	750,771	731,300	958,055	949,000

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interfund					
481025 Interfund-Neighborhd Svcs	—	—	—	120,000	—
Interfund Subtotal	—	—	—	120,000	—
Personnel					
419001 Social Security	18,004	11,797	12,094	12,869	14,022
419002 Medical	53,682	38,693	34,000	77,297	45,000
419011 Workers' Comp-Adj Fees	—	—	—	325	—
419012 Loss Time And Medical	—	—	—	3,250	1,125
419015 Excess Policy And Bond	—	—	—	—	2,425
419025 Non-Uniform Pension Plan B	—	—	—	—	29,390
Personnel Subtotal	71,686	50,490	46,094	93,741	91,962
Salaries/Wages					
414000 Salaries And Wages	235,349	154,203	159,600	164,389	183,294
Salaries/Wages Subtotal	235,349	154,203	159,600	164,389	183,294
Communications					
420020 Printing Services	—	361	—	2,925	—
420050 Postage	—	—	—	—	13
Communications Subtotal	—	361	—	2,925	13
Professional Svcs					
421070 Arbitration Services	—	—	—	—	250
Contracted Services					
Professional Svcs Subtotal	—	—	—	—	250
423002 Stop/Loss Premium	—	—	—	16,551	9,252
423010 Automobile Prem	—	—	—	2,134	2,379
423011 Auto Deduct	—	—	—	2,600	1,770
423020 General Liability Premium	—	—	—	2,852	2,996
423021 General Liability Deductible	—	—	—	130	89
423095 Excess Liability	—	—	—	—	818
424060 Other Rentals	97,500	—	—	—	—
424061 Uniform Rentals	—	—	3,000	4,875	3,500
429009 Admin Trustee/Misc Fee	—	—	—	45	—
429018 Permits And/Or Fees	—	—	—	455	—
Contracted Services Subtotal	97,500	—	3,000	29,642	20,804
Utilities					
422091 Disposal	399,842	230,154	248,400	253,360	280,000

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
422093 Recycling Disposal	—	—	5,000	13,000	11,875
422098 Steelton Admin Fee	13,475	14,951	10,800	11,206	11,250
429003 General Administrative Charges	—	—	—	5,350	—
Utilities Subtotal	413,317	245,105	264,200	282,916	303,125
Maint And Repairs					
425010 Vehicular Equip-Repairs/Maint	13,770	3,373	6,200	9,127	5,625
425090 Maintenance Svc Contract	—	—	—	5,525	—
Maint And Repairs Subtotal	13,770	3,373	6,200	14,652	5,625
Supplies					
430002 Software	9,086	8,764	9,315	7,000	—
430009 Office Supplies	—	—	—	1,170	1,000
430012 Personal Safety	—	—	3,000	3,000	1,500
430014 Wearing Apparel	—	—	3,105	3,105	1,250
430030 Snow Control	—	—	—	1,950	—
430042 Tools And Hardware	—	—	—	2,600	1,770
430050 Motor Fuels/Lubricants	17,182	5,952	19,500	19,500	3,250
430051 Tires And Batteries	—	—	—	1,950	1,500
430052 Veh/Equip Parts And Supplies	—	—	—	1,625	2,500
430065 Residential Recycl Toters	31,753	—	—	—	2,000
430066 Residential Trash Toters	31,753	—	—	—	5,000
430099 Misc Supplies And Expense	—	—	—	3,900	2,500
Supplies Subtotal	89,773	14,716	34,920	45,800	22,270
Minor Capital					
439015 Office Equipmt/Furn-Minor Cap	—	—	—	1,040	—
439099 Misc Equipment-Minor Cap	7,138	—	—	1,950	—
Minor Capital Subtotal	7,138	—	—	2,990	—
Capital Outlay					
453004 Vehicles	—	—	201,000	201,000	—
Capital Outlay Subtotal	—	—	201,000	201,000	—
Subtotal	928,533	468,248	715,014	958,055	627,342
Total Expenditures	928,533	468,248	715,014	958,055	627,342

Neighborhood Service Fund-Borough of Penbrook

Fund Revenue Summary

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
64 - Sanitation						
390007	Penbrook Refuse/Disposal	—	319,900	319,800	355,052	375,000
390008	Penbrook Special Fees	—	87	3,625	—	—
399099	Estimated Cash Carryover	—	—	—	19,957	—
64 - Sanitation Subtotal		—	319,987	323,425	375,009	375,000
Total Revenues		—	319,987	323,425	375,009	375,000

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interfund					
481025 Interfund-Neighborhd Svcs	—	—	—	18,000	—
Interfund Subtotal	—	—	—	18,000	—
Personnel					
419001 Social Security	—	4,413	4,506	4,783	5,609
419002 Medical	—	13,656	12,000	14,822	18,000
419011 Workers' Comp-Adj Fees	—	—	—	167	—
419012 Loss Time And Medical	—	—	—	1,665	450
419015 Excess Policy And Bond	—	—	—	—	970
419025 Non-Uniform Pension Plan B	—	—	—	—	11,756
Personnel Subtotal	—	18,069	16,506	21,437	36,785
Salaries/Wages					
414000 Salaries And Wages	—	57,687	58,898	60,665	73,318
Salaries/Wages Subtotal	—	57,687	58,898	60,665	73,318
Communications					
420020 Printing Services	—	—	—	1,499	—
420050 Postage	—	—	—	—	5
Communications Subtotal	—	—	—	1,499	5
Professional Svcs					
421070 Arbitration Services	—	—	—	—	100
Contracted Services					
Professional Svcs Subtotal	—	—	—	—	100
423002 Stop/Loss Premium	—	—	—	2,498	3,701
423010 Automobile Prem	—	—	—	1,093	952
423011 Auto Deduct	—	—	—	1,332	708
423020 General Liability Premium	—	—	—	1,461	1,198
423021 General Liability Deductible	—	—	—	67	35
423095 Excess Liability	—	—	—	—	327
424060 Other Rentals	—	45,930	59,000	65,000	—
424061 Uniform Rentals	—	—	2,000	2,498	1,400
429009 Admin Trustee/Misc Fee	—	—	—	23	—
429018 Permits And/Or Fees	—	—	—	233	—
Contracted Services Subtotal	—	45,930	61,000	74,205	8,322
Utilities					
422091 Disposal	—	112,408	107,640	127,700	140,000

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
422093 Recycling Disposal	—	—	4,000	6,660	4,750
429003 General Administrative Charges	—	—	—	2,412	—
Utilities Subtotal	—	112,408	111,640	136,772	144,750
Maint And Repairs					
425010 Vehicular Equip-Repairs/Maint	—	—	6,000	4,676	2,250
425090 Maintenance Svc Contract	—	—	—	2,831	—
Maint And Repairs Subtotal	—	—	6,000	7,507	2,250
Supplies					
430009 Office Supplies	—	—	—	599	400
430012 Personal Safety	—	—	400	999	600
430014 Wearing Apparel	—	—	104	833	500
430030 Snow Control	—	—	—	999	—
430042 Tools And Hardware	—	—	—	1,332	708
430050 Motor Fuels/Lubricants	—	3,400	3,400	2,146	1,300
430051 Tires And Batteries	—	—	—	999	600
430052 Veh/Equip Parts And Supplies	—	—	—	833	1,000
430065 Residential Recycl Toters	—	—	4,050	8,000	1,500
430066 Residential Trash Toters	—	—	4,050	8,000	3,000
430067 Commercial Recycl Toters	—	—	—	333	—
430099 Misc Supplies And Expense	—	—	—	1,998	1,000
Supplies Subtotal	—	3,400	12,004	27,071	10,608
Minor Capital					
439015 Office Equipmt/Furn-Minor Cap	—	—	—	533	—
439099 Misc Equipment-Minor Cap	—	—	—	999	—
Minor Capital Subtotal	—	—	—	1,532	—
Capital Outlay					
453004 Vehicles	—	—	57,000	26,321	—
Capital Outlay Subtotal	—	—	57,000	26,321	—
Subtotal	—	237,494	323,048	375,009	276,137
Total Expenditures	—	237,494	323,048	375,009	276,137

Neighborhood Service Fund-Borough of Paxtang

Fund Revenue Summary

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
64 - Sanitation						
390011	Paxtang Refuse/Disposal	—	182,667	185,000	201,990	212,500
399099	Estimated Cash Carryover	—	—	—	1,437	—
64 - Sanitation Subtotal		—	182,667	185,000	203,427	212,500
Total Revenues		—	182,667	185,000	203,427	212,500

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Personnel					
419001 Social Security	—	2,878	3,310	3,486	2,804
419002 Medical	—	9,104	8,200	10,236	9,000
419011 Workers' Comp-Adj Fees	—	—	—	83	—
419012 Loss Time And Medical	—	—	—	835	225
419015 Excess Policy And Bond	—	—	—	—	485
419025 Non-Uniform Pension Plan B	—	—	—	—	5,878
Personnel Subtotal	—	11,982	11,510	14,640	18,392
Salaries/Wages					
414000 Salaries And Wages	—	37,622	43,265	44,562	36,659
Salaries/Wages Subtotal	—	37,622	43,265	44,562	36,659
Communications					
420020 Printing Services	—	—	—	751	—
420050 Postage	—	—	—	—	3
Communications Subtotal	—	—	—	751	3
Professional Svcs					
421070 Arbitration Services	—	—	—	—	50
Contracted Services					
Professional Svcs Subtotal	—	—	—	—	50
423002 Stop/Loss Premium	—	—	—	1,252	1,850
423010 Automobile Prem	—	—	—	548	476
423011 Auto Deduct	—	—	—	668	354
423020 General Liability Premium	—	—	—	733	599
423021 General Liability Deductible	—	—	—	33	18
423095 Excess Liability	—	—	—	—	164
424060 Other Rentals	—	22,570	34,000	35,000	—
424061 Uniform Rentals	—	—	1,000	1,252	700
429009 Admin Trustee/Misc Fee	—	—	—	12	—
429018 Permits And/Or Fees	—	—	—	117	—
Contracted Services Subtotal	—	22,570	35,000	39,615	4,161
Utilities					
422091 Disposal	—	58,467	51,750	65,030	70,000
422093 Recycling Disposal	—	—	2,000	3,340	2,375
429003 General Administrative Charges	—	—	—	1,407	—
Utilities Subtotal	—	58,467	53,750	69,777	72,375

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Maint And Repairs					
425010 Vehicular Equip-Repairs/Maint	—	—	3,000	2,344	1,125
425090 Maintenance Svc Contract	—	—	—	1,419	—
Maint And Repairs Subtotal	—	—	3,000	3,763	1,125
Supplies					
430009 Office Supplies	—	—	—	301	200
430012 Personal Safety	—	—	500	501	300
430014 Wearing Apparel	—	—	518	417	250
430030 Snow Control	—	—	—	501	—
430042 Tools And Hardware	—	—	—	668	354
430050 Motor Fuels/Lubricants	—	3,200	3,200	1,076	650
430051 Tires And Batteries	—	—	—	501	300
430052 Veh/Equip Parts And Supplies	—	—	—	417	500
430065 Residential Recycl Toters	—	—	3,900	4,000	1,000
430066 Residential Trash Toters	—	—	3,900	4,000	2,000
430067 Commercial Recycl Toters	—	—	—	167	—
430099 Misc Supplies And Expense	—	—	—	1,002	500
Supplies Subtotal	—	3,200	12,018	13,551	6,054
Minor Capital					
439015 Office Equipmt/Furn-Minor Cap	—	—	—	267	—
439099 Misc Equipment-Minor Cap	—	—	—	501	—
Minor Capital Subtotal	—	—	—	768	—
Capital Outlay					
453004 Vehicles	—	—	26,321	16,000	—
Capital Outlay Subtotal	—	—	26,321	16,000	—
Subtotal	—	133,841	184,864	203,427	138,818
Total Expenditures	—	133,841	184,864	203,427	138,818

Harrisburg Senators Fund

Personnel	2024 Adopted	2025 Proposed
Interfund		
Interfund - General Fund	—	6,000,000
Interfund Subtotal	—	6,000,000
Maint And Repairs		
Building Maintenance	—	—
Maint And Repairs Subtotal	—	—
Capital Outlay		
Building Improvements	—	10,784,071
Deprec - Bldgs/Structures	—	—
Buildings And Structures	5,634,470	—
Capital Outlay Subtotal	5,634,470	10,784,071
Other		
Interest Payment	—	—
Principal Payment	—	—
Amortization Expense	—	—
Fee Payments - Debt Related	—	—
Escrow Deposit Subsidy	—	—
Other Subtotal	—	—
Total Expenditures	5,634,470	16,784,071

Fund Revenue Summary

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
81 - Parks And Recreation					
345081 Special Park Fees-City Island	0	41,745	81,000	52,714	50,000
352000 Int On Invstmnts/Grant	83	0	0	0	0
355002 Fnb Field Park	256,004	379,738	379,738	379,738	379,738
396000 Grant Proceeds	0	0	0	0	6,000,000
398010 Interfund - General Fund	5,581,342	0	0	5,202,018	1,956,519
399099 Estimated Cash Carryover	0	0	0	0	8,397,814
81 - Parks And Recreation Subtotal	5,837,430	421,482	460,738	5,634,470	16,784,071
Total Revenues	5,837,430	421,482	460,738	5,634,470	16,784,071

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interfund					
Interfund - General Fund					
481010 Interfund - General Fund	0	0	0	0	6,000,000
Interfund - General Fund Subtotal	0	0	0	0	6,000,000
Interfund Subtotal	0	0	0	0	6,000,000
Capital Outlay					
Building Improvements					
452008 Building Improvements	50,000	0	0	0	10,784,071
Building Improvements Subtotal	50,000	0	0	0	10,784,071
Deprec - Bldgs/Structures					
455002 Deprec - Bldgs/Structures	928,600	0	0	0	0
Deprec - Bldgs/Structures Subtotal	928,600	0	0	0	0
Buildings And Structures					
452000 Buildings And Structures	0	0	0	5,634,470	0
Buildings And Structures Subtotal	0	0	0	5,634,470	0
Capital Outlay Subtotal	978,600	0	0	5,634,470	10,784,071
Other					
Interest Payment					
447030 Interest Payment	241,851	0	0	0	0
Interest Payment Subtotal	241,851	0	0	0	0
Amortization Expense					
455000 Amortization Expense	27,097	0	0	0	0
Fee Payments - Debt Related					
Amortization Expense Subtotal	27,097	0	0	0	0
449000 Fee Payments - Debt Related	53,365	0	0	0	0
Escrow Deposit Subsidy					
Fee Payments - Debt Related Subtotal	53,365	0	0	0	0
464000 Escrow Deposit Subsidy	876,001	0	0	0	0
Escrow Deposit Subsidy Subtotal	876,001	0	0	0	0
Other Subtotal	1,198,314	0	0	0	0
Total Expenditures	2,176,914	0	0	5,634,470	16,784,071

Parks And Recreation (81)

	2023 Actual	2025 Budget
Revenue		
345081 Special Park Fees-City Island	52,714	50,000
352000 Int On Invstmnts/Grant	0	0
355002 Fnb Field Park	379,738	379,738
396000 Grant Proceeds	0	6,000,000
398010 Interfund - General Fund	5,202,018	1,956,519
399099 Estimated Cash Carryover	0	8,397,814
Total Revenue	5,634,470	16,784,071
Expenditures		
414000 Salaries And Wages	491,438	507,510
415000 Temporary	350,000	400,000
416000 Overtime	30,000	30,000
419001 Social Security	66,675	71,726
420010 Advertising Services	6,000	6,000
421030 Consulting / Prof Services	35,000	35,000
424020 Web/Software Services	9,500	9,500
424060 Other Rentals	75,000	75,000
425030 Building Maintenance	0	0
425031 Pools/Recreation Equipmt	10,000	10,000
425090 Maintenance Svc Contract	0	0
429001 Tuition/Training	24,000	24,000
429015 Travel	45,000	60,000
429017 Memberships	2,000	2,000

Parks And Recreation (81)

	2023 Actual	2025 Budget
429090 Misc Contracted Services	100,000	110,000
430009 Office Supplies	9,000	0
430011 Custodial Supplies	0	0
430014 Wearing Apparel	10,000	10,000
430029 Building Maint Supplies	0	0
430037 Chemicals	23,000	23,000
430041 Playground/Pool Supplies	170,000	170,000
430099 Misc Supplies And Expense	80,000	80,000
439015 Office Equipmt/Furn-Minor Cap	9,000	9,000
439020 Buildings And Structures	0	0
447030 Interest Payment	0	0
448030 Principal Payment	0	0
449000 Fee Payments - Debt Related	0	0
452000 Buildings And Structures	5,634,470	0
452008 Building Improvements	0	10,784,071
452012 Pool Improvements	0	0
454004 Improvement-Playground	0	0
455000 Amortization Expense	0	0
455002 Deprec - Bldgs/Structures	0	0
464000 Escrow Deposit Subsidy	0	0
481010 Interfund - General Fund	0	6,000,000
Total Expenditures	7,180,083	18,416,807

Incinerator/Disposal Fund

	2024 Adopted	2025 Proposed
Personnel		
Interfund		
Interfund-Neighborhd Svcs	210,700	210,700
Interfund Subtotal	210,700	210,700
Capital Outlay		
Deprec - Motor Equipment	—	—
Capital Outlay Subtotal	—	—
Total Expenditures	210,700	210,700

Fund Revenue Summary

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
64 - Sanitation					
368051 Disposal Liens Principal	162,305	0	0	0	0
368052 Disposal Liens Interest	4,788	0	0	0	0
399099 Estimated Cash Carryover	0	0	0	210,700	210,700
64 - Sanitation Subtotal	167,093	0	0	210,700	210,700
Total Revenues	167,093	0	0	210,700	210,700

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interfund					
Interfund-Neighborhd Svcs					
481025 Interfund-Neighborhd Svcs	0	0	0	210,700	210,700
Interfund-Neighborhd Svcs Subtotal	0	0	0	210,700	210,700
Interfund Subtotal	0	0	0	210,700	210,700
Capital Outlay					
Deprec - Motor Equipment					
455004 Deprec - Motor Equipment	30,000	0	0	0	0
Deprec - Motor Equipment Subtotal	30,000	0	0	0	0
Capital Outlay Subtotal	30,000	0	0	0	0
Total Expenditures	30,000	0	0	210,700	210,700

Sanitation (64)

	2023 Actual	2025 Budget
Revenue		
352000 Int On Invstmnts/Grant	0	0
358090 Sale Of Assets	0	0
367051 Collection Liens Principal	0	0
367052 Collection Liens Interest	0	0
368051 Disposal Liens Principal	0	0
368052 Disposal Liens Interest	0	0
390001 Steelton Admin Fee	11,676	11,250
390003 Steelton Special Pick-Up	0	250
390004 Steelton Refuse/Disposal	821,072	937,500
390007 Penbrook Refuse/Disposal	355,052	375,000
390008 Penbrook Special Fees	0	0
390009 Paxtang Special Fees	0	0
390011 Paxtang Refuse/Disposal	201,990	212,500
399099 Estimated Cash Carryover	357,401	410,700
Total Revenue	1,747,191	1,947,200
Expenditures		
414000 Salaries And Wages	269,616	293,270
419001 Social Security	21,138	22,435
419002 Medical	102,355	72,000
419011 Workers' Comp-Adj Fees	575	0
419012 Loss Time And Medical	5,750	1,800
419015 Excess Policy And Bond	0	3,880
419025 Non-Uniform Pension Plan B	0	47,024
419026 Pension Expense	0	0
420020 Printing Services	5,175	0
420050 Postage	0	20
421070 Arbitration Services	0	400
422091 Disposal	446,090	490,000
422093 Recycling Disposal	23,000	19,000
422098 Steelton Admin Fee	11,206	11,250
423002 Stop/Loss Premium	20,301	14,804

Sanitation (64)

	2023 Actual	2025 Budget
423010 Automobile Prem	3,775	3,807
423011 Auto Deduct	4,600	2,832
423020 General Liability Premium	5,046	4,794
423021 General Liability Deductible	230	142
423095 Excess Liability	0	1,309
424060 Other Rentals	100,000	0
424061 Uniform Rentals	8,625	5,600
425010 Vehicular Equip-Repairs/Maint	16,147	9,000
425090 Maintenance Svc Contract	9,775	0
429003 General Administrative Charges	9,169	0
429009 Admin Trustee/Misc Fee	80	0
429018 Permits And/Or Fees	805	0
430002 Software	7,000	0
430009 Office Supplies	2,070	1,600
430012 Personal Safety	4,500	2,400
430014 Wearing Apparel	4,355	2,000
430030 Snow Control	3,450	0
430042 Tools And Hardware	4,600	2,832
430050 Motor Fuels/Lubricants	22,722	5,200
430051 Tires And Batteries	3,450	2,400
430052 Veh/Equip Parts And Supplies	2,875	4,000
430065 Residential Recycl Toters	12,000	4,500
430066 Residential Trash Toters	12,000	10,000
430067 Commercial Recycl Toters	500	0
430099 Misc Supplies And Expense	6,900	4,000
439015 Office Equipmt/Furn-Minor Cap	1,840	0
439099 Misc Equipment-Minor Cap	3,450	0
453004 Vehicles	243,321	0
453030 Motor Vehicle/Equipment	0	0
455004 Deprec - Motor Equipment	0	0
481025 Interfund-Neighborhood Svcs	348,700	410,700
Total Expenditures	1,747,191	1,452,997



Blight Remediation Fund

Personnel	2024 Adopted	2025 Proposed
Interfund		
Interfund - General Fund	—	100,000
Interfund Subtotal	—	100,000
Fringe Benefits		
Social Security	—	—
Fringe Benefits Subtotal	—	—
Salaries/Wages		
Salaries And Wages	—	—
Salaries/Wages Subtotal	—	—
Communications		
Telecommunications	500	—
Communications Subtotal	500	—
Contracted Services		
Misc Contracted Services	53,500	24,000
Contracted Services Subtotal	53,500	24,000
Supplies		
Misc Supplies And Expense	12,434	12,250
Wearing Apparel	—	—
Tools And Hardware	—	—
Supplies Subtotal	12,434	12,250
Minor Capital		
Misc Equipment-Minor Cap	10,934	7,750
Minor Capital Subtotal	10,934	7,750
Total Expenditures	77,368	144,000

Fund Revenue Summary

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
31 - Salvage						
343083	Recycling Rev - Demolition	3,553	1,402	3,600	3,600	1,000
352000	Int On Invstmnts/Grant	79	3,515	110	18,268	14,500
399099	Estimated Cash Carryover	0	0	0	0	75,000
31 - Salvage Subtotal		3,632	4,917	3,710	21,868	90,500
33 - Permit Penalty						
341003	Mitigation Fees	20,669	15,242	21,500	22,000	9,000
341022	Building Permit Fees	3,735	4,530	3,500	3,500	4,500
382000	Contributions And Donat	0	0	300	0	0
385018	Medical-Employee Contr	283	35	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	25,000
33 - Permit Penalty Subtotal		24,687	19,806	25,300	25,500	38,500
34 - Foreclosure Property Registry						
341042	Vacant Property Registry	23,700	15,200	35,000	30,000	15,000
399099	Estimated Cash Carryover	0	0	0	0	0
34 - Foreclosure Property Registry Subtotal		23,700	15,200	35,000	30,000	15,000
Total Revenues		52,019	39,923	64,010	77,368	144,000

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interfund					
Interfund - General Fund					
481010 Interfund - General Fund	0	0	0	0	100,000
Interfund - General Fund Subtotal	0	0	0	0	100,000
Interfund Subtotal	0	0	0	0	100,000
Fringe Benefits					
Social Security					
419001 Social Security	670	0	0	0	0
Social Security Subtotal	670	0	0	0	0
Fringe Benefits Subtotal	670	0	0	0	0
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	9,022	0	0	0	0
Salaries And Wages Subtotal	9,022	0	0	0	0
Salaries/Wages Subtotal	9,022	0	0	0	0
Communications					
Telecommunications					
420040 Telecommunications Svcs	448	0	500	500	0
Telecommunications Subtotal	448	0	500	500	0
Communications Subtotal	448	0	500	500	0
Contracted Services					
Misc Contracted Services					
429090 Misc Contracted Services	38,707	21,156	43,400	53,500	24,000
Misc Contracted Services Subtotal	38,707	21,156	43,400	53,500	24,000
Contracted Services Subtotal	38,707	21,156	43,400	53,500	24,000
Supplies					
Misc Supplies And Expense					
430099 Misc Supplies And Expense	3,638	0	3,710	12,434	12,250
Misc Supplies And Expense Subtotal	3,638	0	3,710	12,434	12,250
Supplies Subtotal	3,638	0	3,710	12,434	12,250
Minor Capital					
Misc Equipment-Minor Cap					
439099 Misc Equipment-Minor Cap	0	0	0	10,934	7,750
Misc Equipment-Minor Cap Subtotal	0	0	0	10,934	7,750
Minor Capital Subtotal	0	0	0	10,934	7,750
Total Expenditures	52,485	21,156	47,610	77,368	144,000

Salvage (31)

	2023 Actual	2025 Budget
Revenue		
343083 Recycling Rev - Demolition	3,600	1,000
352000 Int On Invstmts/Grant	18,268	14,500
399099 Estimated Cash Carryover	0	75,000
Total Revenue	21,868	90,500
Expenditures		
430099 Misc Supplies And Expense	10,934	7,750
439099 Misc Equipment-Minor Cap	10,934	7,750
481010 Interfund - General Fund	0	75,000
Total Expenditures	21,868	90,500

Permit Penalty (33)

	2023 Actual	2025 Budget
Revenue		
341003 Mitigation Fees	22,000	9,000
341022 Building Permit Fees	3,500	4,500
382000 Contributions And Donat	0	0
385018 Medical-Employee Contr	0	0
399099 Estimated Cash Carryover	0	25,000
Total Revenue	25,500	38,500

Permit Penalty (33)

	2023 Actual	2025 Budget
Expenditures		
414000 Salaries And Wages	0	0
419001 Social Security	0	0
420040 Telecommunications Svcs	500	0
429090 Misc Contracted Services	23,500	9,000
430014 Wearing Apparel	0	0
430042 Tools And Hardware	0	0
430099 Misc Supplies And Expense	1,500	4,500
439099 Misc Equipment-Minor Cap	0	0
481010 Interfund - General Fund	0	25,000
Total Expenditures	25,500	38,500

Foreclosure Property Registry (34)

	2023 Actual	2025 Budget
Revenue		
341042 Vacant Property Registry	30,000	15,000
399099 Estimated Cash Carryover	0	0
Total Revenue	30,000	15,000
Expenditures		
429090 Misc Contracted Services	30,000	15,000
Total Expenditures	30,000	15,000



Special Events/Project Reimbursement

Personnel	2024 Adopted	2025 Proposed
Interfund		
Interfund-Neighborhd Svcs	250,000	100,000
Interfund - General Fund	—	100,000
Interfund Subtotal	250,000	200,000
Contracted Services		
Other Rentals	—	—
Misc Contracted Services	5,500	—
Tuition/Training	—	—
Contracted Services Subtotal	5,500	—
Supplies		
Software	—	—
Personal Safety	—	—
Commercial Trash Toters	—	—
Resident Recycling Toters	—	—
Resident Trash Toters	—	—
Commercial Recycl Toters	—	—
Misc Supplies And Expense	910	—
Supplies Subtotal	910	—
Total Expenditures	256,410	200,000

Fund Revenue Summary

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
00 - Null						
343082	Other Recycling Revenue	60,261	44,295	21,300	0	55,000
343090	Other Pub Works	12,691	18,494	10,000	0	3,000
352000	Int On Invstmnts/Grant	32	2,417	50	6,410	5,000
382000	Contributions And Donat	1,150	0	0	0	0
399099	Estimated Cash Carryover	0	0	260,000	250,000	200,000
00 - Null Subtotal		74,134	65,207	291,350	256,410	263,000
Total Revenues		74,134	65,207	291,350	256,410	263,000

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interfund					
Interfund-Neighborhd Svcs					
481025 Interfund-Neighborhd Svcs	0	0	250,000	250,000	100,000
Interfund-Neighborhd Svcs Subtotal	0	0	250,000	250,000	100,000
Interfund - General Fund					
481010 Interfund - General Fund	0	0	0	0	100,000
Interfund - General Fund Subtotal	0	0	0	0	100,000
Interfund Subtotal	0	0	250,000	250,000	200,000
Contracted Services					
Other Rentals					
424060 Other Rentals	0	0	1,000	0	0
Other Rentals Subtotal	0	0	1,000	0	0
Misc Contracted Services					
429090 Misc Contracted Services	0	0	0	5,500	0
Misc Contracted Services Subtotal	0	0	0	5,500	0
Contracted Services Subtotal	0	0	1,000	5,500	0
Supplies					
Software					
430002 Software	10,500	0	5,000	0	0
Software Subtotal	10,500	0	5,000	0	0
Personal Safety					
430012 Personal Safety	0	0	3,000	0	0
Personal Safety Subtotal	0	0	3,000	0	0
Commercial Trash Toters					
430064 Commercial Trash Toters	0	0	3,000	0	0
Commercial Trash Toters Subtotal	0	0	3,000	0	0
Resident Recycling Toters					
430065 Residential Recycl Toters	0	0	3,000	0	0
Resident Recycling Toters Subtotal	0	0	3,000	0	0
Resident Trash Toters					
430066 Residential Trash Toters	0	0	3,000	0	0
Resident Trash Toters Subtotal	0	0	3,000	0	0
Commercial Recycl Toters					
430067 Commercial Recycl Toters	0	0	7,000	0	0
Commercial Recycl Toters Subtotal	0	0	7,000	0	0

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Misc Supplies And Expense					
430099 Misc Supplies And Expense	0	0	5,000	910	0
Misc Supplies And Expense Subtotal	0	0	5,000	910	0
Supplies Subtotal	10,500	0	29,000	910	0
Total Expenditures	10,500	0	280,000	256,410	200,000



Fire Protection Fund

Personnel	2024 Adopted	2025 Proposed
Contracted Services		
Tuition/Training	10,000	1,000
Misc Contracted Services	—	—
Contracted Services Subtotal	10,000	1,000
Supplies		
Educational	10,000	—
Supplies Subtotal	10,000	—
Minor Capital		
Operations Equipment	30,000	20,000
Minor Capital Subtotal	30,000	20,000
Capital Outlay		
Operations Equipment	—	—
Building Improvements	50,000	—
Vehicles	—	—
Capital Outlay Subtotal	50,000	—
Total Expenditures	100,000	21,000

Fund Revenue Summary

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
49 - Sharp Team					
342090 Other Public Safety	0	0	0	0	0
342092 Fines And Costs	1,452	494	0	0	300
352000 Int On Invstmnts/Grant	55	2,547	100	2,900	12,500
355000 Rental Income	12,318	10,762	10,560	5,000	9,500
382000 Contributions And Donat	2,600	350	0	0	500
398010 Interfund - General Fund	0	0	0	0	500,000
399099 Estimated Cash Carryover	0	0	104,340	72,100	0
49 - Sharp Team Subtotal	16,425	14,153	115,000	80,000	522,800
50 - Urban Search/Rescue					
399099 Estimated Cash Carryover	0	0	10,000	20,000	0
50 - Urban Search/Rescue Subtotal	0	0	10,000	20,000	0
Total Revenues	16,425	14,153	125,000	100,000	522,800

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Contracted Services					
Tuition/Training					
429001 Tuition/Training	0	0	25,000	10,000	1,000
Tuition/Training Subtotal	0	0	25,000	10,000	1,000
Contracted Services Subtotal	0	0	25,000	10,000	1,000
Supplies					
Educational					
430001 Educational	0	0	0	10,000	0
Educational Subtotal	0	0	0	10,000	0
Supplies Subtotal	0	0	0	10,000	0
Minor Capital					
Operations Equipment					
439060 Operations Equip - Minor Cap	0	0	50,000	30,000	20,000
Operations Equipment Subtotal	0	0	50,000	30,000	20,000
Minor Capital Subtotal	0	0	50,000	30,000	20,000
Capital Outlay					
Operations Equipment					
453000 Operations Equip - Capital	0	0	50,000	0	0
Operations Equipment Subtotal	0	0	50,000	0	0
Building Improvements					
452008 Building Improvements	0	0	0	50,000	0
Building Improvements Subtotal	0	0	0	50,000	0
Vehicles					
453004 Vehicles	15,000	0	0	0	0
Vehicles Subtotal	15,000	0	0	0	0
Capital Outlay Subtotal	15,000	0	50,000	50,000	0
Total Expenditures	15,000	0	125,000	100,000	21,000

Sharp Team (49)

	2023 Actual	2025 Budget
Revenue		
342090 Other Public Safety	0	0
342092 Fines And Costs	0	300
352000 Int On Invstmnts/Grant	2,900	12,500
355000 Rental Income	5,000	9,500
382000 Contributions And Donat	0	500

Sharp Team (49)

	2023 Actual	2025 Budget
398010 Interfund - General Fund	0	500,000
399099 Estimated Cash Carryover	72,100	0
Total Revenue	80,000	522,800
Expenditures		
429001 Tuition/Training	10,000	1,000
429090 Misc Contracted Services	0	0

Sharp Team (49)

	2023 Actual	2025 Budget
439060 Operations Equip - Minor Cap	20,000	20,000
452008 Building Improvements	50,000	0
453000 Operations Equip - Capital	0	0
453004 Vehicles	0	0
Total Expenditures	80,000	21,000

Urban Search/Rescue (50)

	2023 Actual	2025 Budget
Revenue		
399099 Estimated Cash Carryover	20,000	0
Total Revenue	20,000	0
Expenditures		
430001 Educational	10,000	0
439060 Operations Equip - Minor Cap	10,000	0
Total Expenditures	20,000	0

Police Protection Fund

Personnel	2024 Adopted	2025 Proposed
Interfund		
Interfund - General Fund	—	500,000
Interfund Subtotal	—	500,000
Contracted Services		
Tuition/Training	96,059	77,500
Misc Contracted Services	—	2,500
Contracted Services Subtotal	96,059	80,000
Maint And Repairs		
Building Maintenance	—	—
Maint And Repairs Subtotal	—	—
Supplies		
Educational	5,000	—
Misc Supplies And Expense	—	—
Medical/Lab	—	—
Software	3,000	—
Personal Safety	—	2,500
Supplies Subtotal	8,000	2,500
Minor Capital		
Office Equipmt - Minor Cap	—	2,500
Misc Equipment-Minor Cap	—	—
Minor Capital Subtotal	—	2,500
Capital Outlay		
Land	—	—
Vehicles	—	—
Operations Equip - Capital	—	15,000
Capital Outlay Subtotal	—	15,000
Total Expenditures	104,059	600,000

Fund Revenue Summary

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
44 - Federal Forfeiture					
346090 Other Fines And Forfeits	0	0	0	0	15,000
44 - Federal Forfeiture Subtotal	0	0	0	0	15,000
45 - Police Training					
342088 Pa State Police Reimburse	105,539	80,935	364,000	64,892	75,000
352000 Int On Invstmnts/Grant	118	6,411	175	31,167	25,000
382000 Contributions And Donat	3,000	0	0	0	0
399099 Estimated Cash Carryover	0	0	0	0	475,000
45 - Police Training Subtotal	108,657	87,345	364,175	96,059	575,000
46 - Police Projects					
382000 Contributions And Donat	10,179	13,799	10,000	5,000	3,500
399099 Estimated Cash Carryover	0	0	0	3,000	6,500
46 - Police Projects Subtotal	10,179	13,799	10,000	8,000	10,000
Total Revenues	118,837	101,144	374,175	104,059	600,000

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interfund					
Contracted Services					
Interfund - General Fund					
481010 Interfund - General Fund	0	0	0	0	500,000
Interfund - General Fund Subtotal	0	0	0	0	500,000
Interfund Subtotal	0	0	0	0	500,000
Tuition/Training					
429001 Tuition/Training	71,543	52,028	116,250	96,059	77,500
Tuition/Training Subtotal	71,543	52,028	116,250	96,059	77,500
Misc Contracted Services					
429090 Misc Contracted Services	0	0	15,000	0	2,500
Misc Contracted Services Subtotal	0	0	15,000	0	2,500
Contracted Services Subtotal	71,543	52,028	131,250	96,059	80,000
Supplies					
Educational					
430001 Educational	0	0	0	5,000	0
Educational Subtotal	0	0	0	5,000	0
Software					
430002 Software	0	0	0	3,000	0
Software Subtotal	0	0	0	3,000	0
Personal Safety					
430012 Personal Safety	0	0	0	0	2,500
Personal Safety Subtotal	0	0	0	0	2,500
Supplies Subtotal	0	0	0	8,000	2,500
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	8,350	3,250	10,000	0	2,500
Office Equipmt - Minor Cap Subtotal	8,350	3,250	10,000	0	2,500
Minor Capital Subtotal	8,350	3,250	10,000	0	2,500
Capital Outlay					
Operations Equip - Capital					
453000 Operations Equip - Capital	0	0	0	0	15,000
Operations Equip - Capital Subtotal	0	0	0	0	15,000
Capital Outlay Subtotal	0	0	0	0	15,000
Total Expenditures	79,893	55,278	141,250	104,059	600,000

Federal Forfeiture (44)

	2023 Actual	2025 Budget
Revenue		
346090 Other Fines And Forfeits	0	15,000
Total Revenue	0	15,000
Expenditures		
453000 Operations Equip - Capital	0	15,000
Total Expenditures	0	15,000

Police Training (45)

	2023 Actual	2025 Budget
Revenue		
342088 Pa State Police Reimburse	64,892	75,000
352000 Int On Invstmnts/Grant	31,167	25,000
382000 Contributions And Donat	0	0
399099 Estimated Cash Carryover	0	475,000
Total Revenue	96,059	575,000
Expenditures		
429001 Tuition/Training	96,059	75,000
481010 Interfund - General Fund	0	500,000
Total Expenditures	96,059	575,000

Police Projects (46)

	2023 Actual	2025 Budget
Revenue		
382000 Contributions And Donat	5,000	3,500
399099 Estimated Cash Carryover	3,000	6,500
Total Revenue	8,000	10,000
Expenditures		
425030 Building Maintenance	0	0
429001 Tuition/Training	0	2,500
429090 Misc Contracted Services	0	2,500
430001 Educational	5,000	0
430002 Software	3,000	0
430012 Personal Safety	0	2,500
430016 Medical/Lab	0	0
430099 Misc Supplies And Expense	0	0
439015 Office Equipmt/Furn-Minor Cap	0	2,500
439099 Misc Equipment-Minor Cap	0	0
450000 Land	0	0
453004 Vehicles	0	0
Total Expenditures	8,000	10,000



Parks & Recreation Fund

Personnel	2024 Adopted	2025 Proposed
Interfund		
Interfund - Events	—	—
Interfund - General Fund	—	125,000
Interfund-Neighborhd Svcs	150,000	125,000
Interfund Subtotal	150,000	250,000
Fringe Benefits		
Social Security	—	—
Fringe Benefits Subtotal	—	—
Salaries/Wages		
Salaries And Wages	—	—
Salaries/Wages Subtotal	—	—
Communications		
Telecommunications	3,000	3,000
Communications Subtotal	3,000	3,000
Contracted Services		
Police Services	500	—
Misc Contracted Services	18,000	25,000
Travel	—	5,000
Donations And Contributions	—	10,000
Contracted Services Subtotal	18,500	40,000
Utilities		
Electricity	18,000	18,000
Utilities Subtotal	18,000	18,000
Maint And Repairs		
Maintenance Svc Contract	500	—
Building Maintenance	—	—
Maint And Repairs Subtotal	500	—
Supplies		
Playground/Pool Supplies	—	—
Misc Supplies And Expense	23,500	37,000
Supplies Subtotal	23,500	37,000
Minor Capital		
Office Equipmt - Minor Cap	—	—
Minor Capital Subtotal	—	—
Capital Outlay		
Buildings And Structures	75,000	100,000

Personnel	2024 Adopted	2025 Proposed
Equipment - Other	—	5,500
Capital Outlay Subtotal	75,000	105,500
Other		
Grants To Local Units	—	—
Other Subtotal	—	—
Total Expenditures	288,500	453,500

Fund Revenue Summary

Account		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
84 - City Park - City Island						
345029	Park Permit Fees - Other	49,900	71,515	80,000	70,000	45,000
347090	Other Licenses/Permits	0	0	10,500	0	0
352000	Int On Invstmnts/Grant	0	1,188	0	17,000	18,000
355000	Rental Income	18,252	33,434	105,000	35,000	20,000
382000	Contributions And Donat	100	0	5,500	0	1,000
382054	Prk/Rec Prog Contrib - Med Svc	0	0	0	0	30,000
385000	Refunds Of Expenditures	0	0	0	0	0
399099	Estimated Cash Carryover	0	0	255,000	166,500	304,000
84 - City Park - City Island Subtotal		68,252	106,137	456,000	288,500	418,000
85 - City Park - Reservoir Park						
347090	Other Licenses/Permits	24,290	21,380	9,000	20,000	25,000
382000	Contributions And Donat	1,093	0	2,000	0	500
398054	Interfd-Parks/Recreation	0	0	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	0
85 - City Park - Reservoir Park Subtotal		25,383	21,380	11,000	20,000	25,500
86 - Highmark Program						
352000	Int On Invstmnts/Grant	87	3,078	0	0	0
382000	Contributions And Donat	0	0	0	0	0
385000	Refunds Of Expenditures	2,175	0	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	0
86 - Highmark Program Subtotal		2,262	3,078	0	0	0
87 - Events						
382000	Contributions And Donat	0	0	53,000	0	0
382087	Prk/Rec Event Sponsor Contribs	0	0	0	0	10,000
87 - Events Subtotal		0	0	53,000	0	10,000
Total Revenues		95,897	130,594	520,000	308,500	453,500

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Interfund					
Interfund - Events					
481056 Interfund - Events	20,000	0	80,000	0	0
Interfund - Events Subtotal	20,000	0	80,000	0	0
Interfund - General Fund					
481010 Interfund - General Fund	0	0	100,000	0	125,000
Interfund - General Fund Subtotal	0	0	100,000	0	125,000
Interfund-Neighborhd Svcs					
481025 Interfund-Neighborhd Svcs	0	0	150,000	150,000	125,000
Interfund-Neighborhd Svcs Subtotal	0	0	150,000	150,000	125,000
Interfund Subtotal	20,000	0	330,000	150,000	250,000
Fringe Benefits					
Social Security					
419001 Social Security	433	1,591	1,835	0	0
Social Security Subtotal	433	1,591	1,835	0	0
Fringe Benefits Subtotal	433	1,591	1,835	0	0
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	5,665	20,811	24,000	0	0
Salaries And Wages Subtotal	5,665	20,811	24,000	0	0
Salaries/Wages Subtotal	5,665	20,811	24,000	0	0
Communications					
Telecommunications					
420040 Telecommunications Svcs	392	292	3,000	3,000	3,000
Telecommunications Subtotal	392	292	3,000	3,000	3,000
Communications Subtotal	392	292	3,000	3,000	3,000
Contracted Services					
Police Services					
429080 Police Services	0	0	500	500	0
Police Services Subtotal	0	0	500	500	0
Misc Contracted Services					
429090 Misc Contracted Services	4,499	0	34,900	18,000	25,000
Misc Contracted Services Subtotal	4,499	0	34,900	18,000	25,000
Travel					
429015 Travel	20,585	12,761	20,000	0	5,000
Travel Subtotal	20,585	12,761	20,000	0	5,000

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Donations And Contributions					
429002 Donations And Contributions	0	0	0	0	10,000
Donations And Contributions Subtotal	0	0	0	0	10,000
Contracted Services Subtotal	25,084	12,761	55,400	18,500	40,000
Utilities					
Electricity					
422020 Electricity	12,001	11,778	15,000	18,000	18,000
Electricity Subtotal	12,001	11,778	15,000	18,000	18,000
Utilities Subtotal	12,001	11,778	15,000	18,000	18,000
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	0	0	1,000	500	0
Maintenance Svc Contract Subtotal	0	0	1,000	500	0
Maint And Repairs Subtotal	0	0	1,000	500	0
Supplies					
Misc Supplies And Expense					
430099 Misc Supplies And Expense	19,499	3,577	36,000	23,500	37,000
Misc Supplies And Expense Subtotal	19,499	3,577	36,000	23,500	37,000
Supplies Subtotal	19,499	3,577	36,000	23,500	37,000
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	0	0	25,400	0	0
Office Equipmt - Minor Cap Subtotal	0	0	25,400	0	0
Minor Capital Subtotal	0	0	25,400	0	0
Capital Outlay					
Buildings And Structures					
452000 Buildings And Structures	0	0	25,500	75,000	100,000
Buildings And Structures Subtotal	0	0	25,500	75,000	100,000
Equipment - Other					
453099 Equipment - Other	0	0	0	0	5,500
Equipment - Other Subtotal	0	0	0	0	5,500
Capital Outlay Subtotal	0	0	25,500	75,000	105,500
Total Expenditures	83,074	50,809	517,135	288,500	453,500

City Park - City Island (84)

	2023 Actual	2025 Budget
Revenue		
345029 Park Permit Fees - Other	70,000	45,000
347090 Other Licenses/Permits	0	0
352000 Int On Invstmnts/Grant	17,000	18,000
355000 Rental Income	35,000	20,000
382000 Contributions And Donat	0	1,000
382054 Prk/Rec Prog Contrib - Med Svc	0	30,000
385000 Refunds Of Expenditures	0	0
399099 Estimated Cash Carryover	166,500	304,000
Total Revenue	288,500	418,000
Expenditures		
420040 Telecommunications Svcs	3,000	3,000
422020 Electricity	18,000	18,000
425090 Maintenance Svc Contract	500	0
429080 Police Services	500	0
429090 Misc Contracted Services	18,000	20,000
430041 Playground/Pool Supplies	0	0
430099 Misc Supplies And Expense	23,500	27,000
439015 Office Equipmt/Furn-Minor Cap	0	0
452000 Buildings And Structures	75,000	100,000
462000 Grants To Local Units	0	0
481010 Interfund - General Fund	0	125,000
481025 Interfund-Neighborhd Svcs	150,000	125,000
481056 Interfund - Events	0	0
Total Expenditures	288,500	418,000

City Park - Reservoir Park (85)

	2023 Actual	2025 Budget
Revenue		
347090 Other Licenses/Permits	20,000	25,000
382000 Contributions And Donat	0	500
398054 Interfd-Parks/Recreation	0	0
399099 Estimated Cash Carryover	0	0
Total Revenue	20,000	25,500
Expenditures		
425030 Building Maintenance	0	0

City Park - Reservoir Park (85)

	2023 Actual	2025 Budget
429002 Donations And Contributions	0	10,000
429090 Misc Contracted Services	0	5,000
430099 Misc Supplies And Expense	0	5,000
439015 Office Equipmt/Furn-Minor Cap	0	0
453099 Equipment - Other	0	5,500
Total Expenditures	0	25,500

Highmark Program (86)

	2023 Actual	2025 Budget
Revenue		
352000 Int On Invstmnts/Grant	0	0
382000 Contributions And Donat	0	0
385000 Refunds Of Expenditures	0	0
399099 Estimated Cash Carryover	0	0
Total Revenue	0	0
Expenditures		
414000 Salaries And Wages	0	0
419001 Social Security	0	0
429015 Travel	0	0
430099 Misc Supplies And Expense	0	0
Total Expenditures	0	0

Events (87)

	2023 Actual	2025 Budget
Revenue		
345081 Special Park Fees-City Island	0	0
347090 Other Licenses/Permits	145,073	175,000
352000 Int On Invstmnts/Grant	13,381	15,000
382000 Contributions And Donat	198,512	200,000
382087 Prk/Rec Event Sponsor Contribs	0	10,000
398011 Interfund - State Grants	0	117,228
398054 Interfd-Parks/Recreation	0	0
399099 Estimated Cash Carryover	10,034	9,178
Total Revenue	367,000	526,406

Events (87)

	2023 Actual	2025 Budget
Expenditures		
414000 Salaries And Wages	0	0
419001 Social Security	0	0
429015 Travel	0	5,000
429081 Fireworks - July 4	0	0
429082 Fireworks - Kipona	0	0
429083 Fireworks - Minor Event	0	0
429084 Misc Contr Svc-July 4	0	0
429085 Misc Contr Svc-Kipona	0	0
429086 Misc Contr Svc-Minor Event	325,000	358,000
430099 Misc Supplies And Expense	42,000	25,000
453099 Equipment - Other	0	138,406
Total Expenditures	367,000	526,406

WHBG-TV Fund

Personnel	2024 Adopted	2025 Proposed
Professional Svcs		
Consulting	—	—
Professional Svcs Subtotal	—	—
Contracted Services		
Tuition/Training	820	—
Contracted Personnel Svcs	—	—
Contracted Services Subtotal	820	—
Supplies		
Misc Supplies And Expense	820	—
Supplies Subtotal	820	—
Minor Capital		
Office Equipmt - Minor Cap	—	2,500
Minor Capital Subtotal	—	2,500
Capital Outlay		
Operations Equip - Capital	—	7,500
Capital Outlay Subtotal	—	7,500
Total Expenditures	1,640	10,000

Fund Revenue Summary

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
00 - Null					
352000 Int On Invstmnts/Grant	3	126	10	640	350
384007 Hbg Broadcasting Network	25	0	1,000	0	0
399099 Estimated Cash Carryover	0	0	0	1,000	9,650
00 - Null Subtotal	28	126	1,010	1,640	10,000
Total Revenues	28	126	1,010	1,640	10,000

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Contracted Services					
Tuition/Training					
429001 Tuition/Training	0	0	500	820	0
Tuition/Training Subtotal	0	0	500	820	0
Contracted Services Subtotal	0	0	500	820	0
Supplies					
Misc Supplies And Expense					
430099 Misc Supplies And Expense	0	0	500	820	0
Misc Supplies And Expense Subtotal	0	0	500	820	0
Supplies Subtotal	0	0	500	820	0
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	0	0	0	0	2,500
Office Equipmt - Minor Cap Subtotal	0	0	0	0	2,500
Minor Capital Subtotal	0	0	0	0	2,500
Capital Outlay					
Operations Equip - Capital					
453000 Operations Equip - Capital	0	0	0	0	7,500
Operations Equip - Capital Subtotal	0	0	0	0	7,500
Capital Outlay Subtotal	0	0	0	0	7,500
Total Expenditures	0	0	1,000	1,640	10,000



Events Fund

Personnel	2024 Adopted	2025 Proposed
Contracted Services		
Fireworks - July 4	—	—
Fireworks - Kipona	—	—
Fireworks - Minor Event	—	—
Misc Contr Svc-July 4	—	—
Misc Contr Svc-Kipona	—	—
Misc Contr Svc-Minor Event	325,000	358,000
Contracted Personnel Svcs	—	—
Contracted Services Subtotal	325,000	358,000
Supplies		
Misc Supplies And Expense	42,000	20,000
Office Supplies	—	—
Supplies Subtotal	42,000	20,000
Capital Outlay		
Equipment - Other	—	138,406
Capital Outlay Subtotal	—	138,406
Total Expenditures	367,000	516,406

Fund Revenue Summary

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
87 - Events					
345081 Special Park Fees-City Island	0	0	0	0	0
347090 Other Licenses/Permits	48,991	66,552	59,000	145,073	175,000
352000 Int On Invstmnts/Grant	32	2,104	1,000	13,381	15,000
382000 Contributions And Donat	64,050	85,352	40,000	198,512	200,000
398011 Interfund - State Grants	0	0	0	0	117,228
398054 Interfd-Parks/Recreation	20,000	0	80,000	0	0
399099 Estimated Cash Carryover	0	0	145,000	10,034	9,178
87 - Events Subtotal	133,073	154,008	325,000	367,000	516,406
88 - Artsfest					
347090 Other Licenses/Permits	42,975	62,415	75,000	0	0
382000 Contributions And Donat	14,000	18,500	50,800	0	0
88 - Artsfest Subtotal	56,975	80,915	125,800	0	0
Total Revenues	190,048	234,923	450,800	367,000	516,406

Fund Expenditure Detail

Account	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Contracted Services					
Fireworks - July 4					
429081 Fireworks - July 4	16,000	18,000	0	0	0
Fireworks - July 4 Subtotal	16,000	18,000	0	0	0
Fireworks - Kipona					
429082 Fireworks - Kipona	16,000	0	0	0	0
Fireworks - Kipona Subtotal	16,000	0	0	0	0
Fireworks - Minor Event					
429083 Fireworks - Minor Event	4,000	0	0	0	0
Fireworks - Minor Event Subtotal	4,000	0	0	0	0
Misc Contr Svc-July 4					
429084 Misc Contr Svc-July 4	12,611	24,760	0	0	0
Misc Contr Svc-July 4 Subtotal	12,611	24,760	0	0	0
Misc Contr Svc-Kipona					
429085 Misc Contr Svc-Kipona	55,873	53,067	0	0	0
Misc Contr Svc-Kipona Subtotal	55,873	53,067	0	0	0
Misc Contr Svc-Minor Event					
429086 Misc Contr Svc-Minor Event	30,961	96,952	395,000	325,000	358,000
Misc Contr Svc-Minor Event Subtotal	30,961	96,952	395,000	325,000	358,000
Contracted Services Subtotal	135,446	192,779	395,000	325,000	358,000
Supplies					
Misc Supplies And Expense					
430099 Misc Supplies And Expense	0	0	42,000	42,000	20,000
Misc Supplies And Expense Subtotal	0	0	42,000	42,000	20,000
Office Supplies					
430009 Office Supplies	0	26	0	0	0
Office Supplies Subtotal	0	26	0	0	0
Supplies Subtotal	0	26	42,000	42,000	20,000
Capital Outlay					
Equipment - Other					
453099 Equipment - Other	0	0	0	0	138,406
Equipment - Other Subtotal	0	0	0	0	138,406
Capital Outlay Subtotal	0	0	0	0	138,406
Total Expenditures	135,446	192,805	437,000	367,000	516,406

Events (87)

	2023 Actual	2025 Budget
Revenue		
345081 Special Park Fees-City Island	0	0
347090 Other Licenses/Permits	145,073	175,000
352000 Int On Invstmnts/Grant	13,381	15,000
382000 Contributions And Donat	198,512	200,000
382087 Prk/Rec Event Sponsor Contribs	0	10,000
398011 Interfund - State Grants	0	117,228
398054 Interfd-Parks/Recreation	0	0
399099 Estimated Cash Carryover	10,034	9,178
Total Revenue	367,000	526,406
Expenditures		
414000 Salaries And Wages	0	0
419001 Social Security	0	0
429015 Travel	0	5,000
429081 Fireworks - July 4	0	0
429082 Fireworks - Kipona	0	0
429083 Fireworks - Minor Event	0	0
429084 Misc Contr Svc-July 4	0	0

Events (87)

	2023 Actual	2025 Budget
429085 Misc Contr Svc-Kipona	0	0
429086 Misc Contr Svc-Minor Event	325,000	358,000
430099 Misc Supplies And Expense	42,000	25,000
453099 Equipment - Other	0	138,406
Total Expenditures	367,000	526,406

Artsfest (88)

	2023 Actual	2025 Budget
Revenue		
347090 Other Licenses/Permits	0	0
382000 Contributions And Donat	0	0
Total Revenue	0	0
Expenditures		
429014 Contracted Personnel Svcs	0	0
429086 Misc Contr Svc-Minor Event	0	0
430009 Office Supplies	0	0
430099 Misc Supplies And Expense	0	0
Total Expenditures	0	0

