CURRENT VIEW: Harrisburg Skyline

BEFORE: Harrisburg Skyline (ca. 1983)

CURRENT VIEW: Market Square

BEFORE: Market Square (ca. 1983)

City of Harrisburg
Pennsylvania

CITY OF HARRISBURG • ALL-AMERICA CITY •

2009 Budget

City of Harrisburg, Pennsylvania
www.harrisburgpa.gov

CITY OF HARRISBURG

2009 BUDGET

MAYOR
Stephen R. Reed

Passed By City Council
December 22, 2008

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CITY OF HARRISBURG

2009 BUDGET

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Harrisburg, Pennsylvania, for its annual budget for the fiscal year beginning January 1, 2008.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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November 25, 2008

To - Members of City Council
and
The Citizens of Harrisburg

We hereby present the proposed budget for The City of Harrisburg for calendar fiscal year 2009.

There shall be no tax increases of any kind. There shall not be any increase in any water or sewer rates.

As we did in 2007, we shall end 2008 with a surplus.

This budget includes the hiring of ten additional police officers. It also includes the hiring of four field personnel for the Bureau of Neighborhood Services in the Department of Public Works so as to restore some of the capacity for the daily provision of the basic municipal services they provide.

None of this budget is in any way related to the separately proposed parking transaction nor is the sale of the delinquent taxes contemplated.

As we know, the budget cuts of the past several years reduced the number of city staff in nearly every agency, bringing the total number of city staff to what apparently is the lowest level in over a half a century.

While we have integrated the use of technology into nearly every aspect of governmental operations, with Harrisburg having been cited as a pioneer in doing so when we first initiated, the many duties we are required to perform for our citizens still require staff to perform our field and other functions.

Police, fire, public works, codes, street cleaning, trash collection and the myriad of other daily activities all require staffing to get done.

The 2009 budget allows for a first phase of restoring city capacity to meet our daily needs to undertake added functions and projects that the city has had to defer or delay.

The 2009 budget comes amidst an extraordinary circumstance in our national economy. Not in our lifetimes have we seen the economic downturn and constriction that now challenge the financial markets. This has been coupled with sharp increases in energy, health benefit and other costs.

For many state and local governments, this has been a confluence of adversity that has created for them major deficits and fiscal distress. For those governments which rely, for example, on consumer-based taxes, such as the sales tax, their revenues are falling while costs are rising.

Harrisburg's circumstance is somewhat different in several respects.

We do not rely on consumer-based taxes for revenue. Moreover, for this year, both our business and mercantile tax revenue and our business and mercantile licensing revenue have exceeded 2008 budget projections. This is indicative of increased business activity in the city, despite the national economic circumstance.

We do, however, expect a drop in these revenues in 2009 as the national economic trends further filter into the region's economy and that is reflected in the 2009 budget.

Further, our economic development continues at a steady pace. As of November 24th, 1,504 building permits have been issued, representing $165,240,000 in new investment in the city. There remain many projects in the planning and development stages to be undertaken in the coming months.

Arguably the most significant factor in this matter is the extent to which this city has shifted from an over-reliance on taxes to alternative revenue sources in this era. The development of non-tax revenue sources has been critical to Harrisburg's progress. As the state capital, the county seat and host to the majority of the region's public and subsidized housing, and as home base to a variety of regional service agencies, including mass transit, we have a disproportionately high percentage of tax-exempt real estate.

Over 48% of accessed real estate in this city is actually tax-exempt. This is a constraint that would be exceptionally difficult for an affluent suburb. It is even more so for an urban community of mixed income households.

It means that tax-exempt entities can and do create demand for municipal services for which they do not pay but others must. Some of our tax-exempt entities, in fact, are significant generators of municipal service demand.

If we had remained primarily a tax-reliant city, the impact on tax rates and the ability to provide services would have been catastrophic.

Some municipalities subsidize their water and sewer services with tax dollars. Harrisburg does not. These utilities are user fee supported. These systems serve surrounding suburban municipalities, as well as large tax-exempt entities, such as state government.

It was therefore a matter of equity that they not be city tax dollar supported. For example, Harrisburg in the 1970's and early 1980's subsidized parking for non-resident commuters. Changes with the Parking Authority undertaken by the city reversed this and since then, the parking system is self-supporting and its net profit accrues to the city. The city's considerable economic development progress has increased the parking systems size and utilization.

Harrisburg has been a pioneer in creating alternative energy, long before this became the overdue national priority that it is today. Our role in this regard dates to the 1980's and has continued since.

For example, hydroelectric energy is generated at the water filtration and treatment plant. Electrical energy is generated by burning methane gas at the wastewater treatment plant and the heat from this process is captured and used to heat buildings.

Let me put all this into present context. Real estate and all other taxes combined equal only 43% of the entire General Fund. If one counts all the Funds, including the General Fund, taxes equal only 23% of total revenue.

As a result, if one were to look specifically at real estate taxes alone, they only cover half the costs of the Police and Fire Bureaus.

The development of alternative revenue sources has obviously been critical. Harrisburg is one of the few cities in the nation where the proportion of tax revenue to total budget is this low.

We do not want to suggest that Harrisburg is immune from the volatility and increased pricing which have been hallmarks of the nation's economy this year. As energy and other costs have risen, so too have the costs of goods and services.

What is more, the city and every other governmental entity are subject to the never-ending array of federal and state mandates for which external funding is not provided and which create cost to local taxpayers and utility customers and over which a local government has very little control.

Petroleum costs would be a classic example of a commodity that has seen a cost rise trend. Motor fuels and lubricants, for example, have seen a 225% increase since the year 2000 to a projected total of $1,752,000 in 2009.

Chemical supplies, principally used in city-operated utility systems, have risen 253% in the same timeframe to what will be $1,461,000 next year.

Due to the sharp rise in the costs of energy used in manufacturing and the costs of steel as a component, vehicle parts and supplies have risen 35%, also in the same time period, to what is expected to be $520,600.

In recent time, the state Legislature, in approving new state subsidy monies for mass transit agencies in Pennsylvania, mandated that there be a minimum 5% increase per year in the subsidy collected from local government. We therefore have this added cost and note that no other municipality has to pay it in our region.

The Harrisburg Authority has advised they require an additional $100,000 per year for administrative expenses and that has been added to the Water Fund budget.

The state Legislature, when adopting the current state budget, cut $17,000 from the fire protection appropriation paid to the city.

This is but a glimpse of the many instances of increased costs or reduced income.

Nonetheless, the city has been continuously engaged in efforts to reduce costs and produce savings to offset what we knew would be these added expenses.

Let us provide a few examples to give an idea of what has been on-going.

By the installation of Light Emitting Diodes technology, or LED's, on traffic signals, there has been a 30% reduction in the use of electricity since the year 2000, despite the fact that there have been numerous additional traffic signals added during this same time.

By undertaking contracted sludge processing work from the wastewater plants and industries of other communities, the Harrisburg wastewater facility has generated over $500,000 in external revenue this year.

Through the negotiation of the renewal of the city's omnibus insurance package, there was a premium decrease of $104,139 or 11.6%, along with an expansion of insurance coverages.

By reviewing and repricing Workers' Compensation medical billings, there has thus far been a $279,070 savings this year.

In administering city employee benefits, the negotiation of a lower claims percentage has thus far produced $68,900 in savings. By changing the administrative fee structure for dental coverage from a percentage of claims to a per employee rate, another $30,500 has been saved. By securing prescription drug rebates and auditing the program's utilization, $75,700 in savings resulted. In securing stop-loss

insurance reimbursements, $155,000 has been received. By submitting for Medicare Part D reimbursements, another $54,800 came to the city.

By the Police Bureau reviewing subpoena and other overtime submittals, and cancelling those not necessary, $263,000 in overtime costs were avoided.

Then there are the small gains---too numerous to list---such as switching the internet circuit from one carrier to another, which saves $1,500 per year.

There is a conscious effort to control, save and offset costs.

As final comments regarding taxes, we should note that we have retained Harrisburg's pioneering two-tiered tax rate system through which the tax rate on buildings is only one-sixth the tax rate on land. This is a key economic development policy.

It serves to induce the highest and best use of land and rewards investment in doing so. It serves to produce a tax savings for the overwhelming majority of property owners over the single tax rate system in use throughout nearly all of Pennsylvania and the Nation. It also serves to discourage real estate speculation that allows land to sit abandoned and unused.

Further, as we have done in the past two years, we shall rebate to all eligible senior citizens the difference between their 2009 real estate taxes and the taxes they paid in 2006.

The annual budget is the fiscal document directly related to the desired functions and outcomes for a government. Aside from the unfunded mandates forced upon us by the federal and state governments, which usually represent someone else's priorities, the rest of the budget determines the capacity of the city to perform various services felt necessary here.

Clearly a core function of city government is law enforcement.

Our police are called upon to perform an exceptional array of functions. The most basic of these is the prevention and resolution of crime. For all of this work, we do not have sufficient personnel. That is why the 2009 budget includes full funding for at least ten additional officers.

It also includes a Community Policing Coordinator, a position that once existed and, due to budget cuts, was not filled when it became vacant. The person in this post is a key link on a daily basis with neighborhood crime watch groups.

The hiring of additional officers and the Community Policing Coordinator is part of a comprehensive approach to address the incidence of crime. We have experienced increases during this year and the past three years. This is in contrast to the preceding 23 years, when the crime rate generally had a downward trend. The crime rate in 2007, for example, was 48.7% less than in 1981 and 19.7% less than 1997.

What is planned includes the posting of all reported Part I crimes on the city's website, identifying the type of crime and the place where it occurred.

Presently, we have more than 120 blocks throughout the city covered by Neighborhood Crime Watch groups, who are all volunteers. Their interests, while focused on their individual neighborhoods, are common citywide. Linking them together would add strength to the partnership of police with the citizens they serve and thus a Citywide Crime Prevention Council shall be established, in which each group would be a part.

This Council and the Police Bureau would jointly work on dealing with the issue of crime. Included should be a free anti-crime inspection program for homes and businesses to identify effective but inexpensive ways to prevent thefts, burglaries and other opportunities for crime.

It shall include crime prevention seminars and training for citizens, civic and neighborhood groups, churches, synagogues and all manner of other groups.

An essential component would be a Court Watch Program, whereby citizens can track what is happening with defendants who have been arrested for crimes in their neighborhood. What amount of bail did they get? Are they back on the streets again? If convicted, what was the penalty, if any?

Police are repeatedly re-arresting the same persons for the same criminal behavior. Repeat offenders account for a disproportionately high percentage of all crime. We are frustrated by having such persons back on our streets so soon. It is common for officers to be arresting persons who are out on bail for the same or other crimes. Citizens should have a voice in the matter of public safety and nowhere is that voice more needed that in the judicial system.

The Citywide Crime Prevention Council and police should include in their focus what generically gets termed quality of life issues, such as a nuisance bar or a property whose absentee owner has constantly disruptive tenants. Citizen voices in such matters are key to getting the judicial system to act when petitioned by the police to do so.

Additional officers will allow an increase in police presence in targeted areas, where the incidence of crime requires such attention. It will allow an expansion of walking patrols which are today less frequent because of the volume of calls at the police communications center to which officers must also respond on a timely basis.

While outside the scope of the city's budget, we also believe that programs for the positive reintegration of ex-offenders into the community is essential. We shall therefore advocate for the job training, housing and support services to help reduce the rate of recidivism.

We believe in early and aggressive intervention with first-time offenders, especially juvenile offenders, as a means of deterring a prospective lifetime of anti-social and criminal behavior. To this end, the police, community, the after-school and alternative education programs of the school district, and others, should be engaged to bring every available federal, state, county and local resource together, on a coordinated basis, to assure these first-time offenders get proper attention. Mentoring and tutoring are key elements of this endeavor, which is where faith-based, civic group and individual citizen involvement would be key.

As part of this comprehensive effort, the city shall seek funding to create a modified Comstat System, to assist police commanders and supervisors in the deployment and redeployment of police and other resources based on real-time data and, with monitoring consoles in the police communications center, seek funding to place more surveillance cameras citywide as a means of identifying suspicious and criminal behavior and assist in identifying and capturing the culprits.

We cannot do these and other planned actions without additional personnel and the 2009 budget will give us the first phase of the needed staff.

This offers a snapshot of what is planned for our law enforcement operations. The 2009 budget, of course, covers all city agencies. Each of them is engaged in many tasks too numerous to outline in this presentation.

It is noteworthy that, during this year, The City of Harrisburg again received, for the 20th consecutive year, the Certificate for Achievement of Excellence in Financial Reporting. It is the highest award in the Nation for financial reporting and accounting.

For the 17th consecutive year, the City has also received the distinguished Budget Presentation Award, the highest award in the United States for budgeting.

In these years, these were the first times Harrisburg received such recognition. In Pennsylvania, there are 2,566 municipalities. Only three of them have received these top two national fiscal awards in the last annual round.

The Harrisburg Police Bureau retained its status of national law enforcement accreditation through the reaccreditation process conducted earlier this year. This is the highest recognition in the country for meeting high law enforcement standards related to operations and training. Of over 21,000 police agencies in the Nation, less than 600 have attained and retained national accreditation.

For the 21st consecutive year, The City received the Tree City USA award for its conservation and environmental programs.

We can report that Harrisburg has maintained its certification under the national flood insurance program. As a direct result of the upgrades in our emergency management and floodplain land use programs, the City has been upgraded four times to what is the highest rating for any municipality in Pennsylvania. The result is not only better protection for lives and property but also our City property owners and residents are entitled to a 20% reduction in the base premium costs for flood insurance when compared to rates outside the City.

Finally, amidst all the challenges and issues we face, we ought to reflect on how far Harrisburg has come, from when it was listed the second most distressed City in America.

In present time, we have extensive residential development through both new construction and the rehabilitation of older structures. It is happening citywide, from North Sixth and Curtin Streets, to Governor's Square, to Capitol Heights, to Market Place Townhomes, to Olde Uptown Townhomes, to the Historic Mt. Pleasant Homes, to dozens of other sites. City housing work has affected over 6,000 residential units to-date.

The Northern Gateway Project is nearing its construction start and, with it, the further evolution of the Sixth and Seventh Streets Corridors where the next new mixed-use building will soon break ground.

The Southern gateway project continues its detailed planning process, involving the area of the City between Chestnut and Paxton Streets in the downtown. The engagement of Real Estate Investment Trusts will be solicited as the next step with the issuance of the Request for Qualifications in the first quarter of next year.

Thus far this year, 35 blighted structures have been demolished. More are slated using the stimulus money recently appropriated by Congress and being distributed by the state.

The new Midtown Center of Harrisburg Area Community College is in full operation. Across the street, on two corners, the Campus Square Project, involving 75,000 square feet of space, is under construction, with work on the other corner to soon commence---transforming three vacant structures into a new commercial complex.

A new hotel is nearing completion on Wildwood Drive. An existing hotel completed major upgrades just last month. A new office complex will soon be underway on Front Street and the plans for an 18-story tower in the downtown are proceeding.

There are literally hundreds of projects occurring in this City.

Arguably, the most exciting part of Harrisburg's economic development is the City's evolution as a center for education, a circumstance never before experienced since our founding as a borough in 1791.

As a matter of economic strategy, planning and action, our policies and efforts have very intentionally been to create a synergism and inter-connection between local education, higher education, workforce development and economic development.

The results thus far are measurable. The new Harrisburg University of Science and Technology is in its third year of operation and growing. Its new 16-story Academic Center at 4th and Market Streets is proceeding on schedule and within budget for completion by the end of this year.

The affiliated Science and Technology High School, a part of the Harrisburg School District and with a mirror curriculum to the University's, is now in its sixth year.

Harrisburg University is the first comprehensive university to be chartered in Pennsylvania in over 100 years. With its focus on the STEM skills of Science, Technology, Engineering and Math, its mission is to prepare the innovators and the workforce for the businesses and high skill jobs that are fueling the 21st Century economy.

With Harrisburg's initiatives related to education, already can be seen the arrival of research, service and other employers. A technology corridor has emerged in the City.

In related endeavors and in addition to HACC's new Midtown Center, Messiah College has built and opened its new Harrisburg Institute. With the Dixon University Center, where major renovations and upgrades were dedicated this year, and with Temple University and Penn State University classes and programs in the City, there is now a critical mass of higher educational opportunity and offerings here to foster and support a new level of job creation, skills training and further economic development.

Fundamental to this array of progress has been the ability of city government to plan, develop, foster, spawn and stimulate these advancements. Most of it would not have happened in a vacuum for, as George Will accurately wrote, "the inevitability of progress is a myth" --- a fact especially true for American cities.

Despite our challenges, these remain exciting times for Harrisburg. With vision, ardor, and unconditional commitment, we embrace the high ideals of public service. We embrace high purpose and noble goals in the abiding belief that for this City and for our Nation, our best days are still ahead.

This 2009 Budget is submitted in that spirit.

Mayor Stephen R. Reed

2009 POLICY AND PROGRAM INITIATIVES

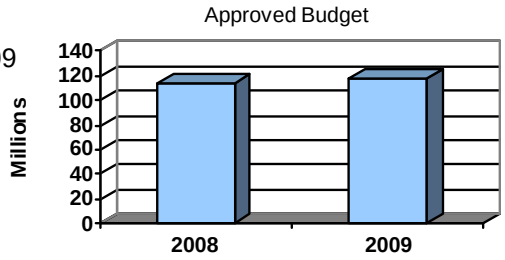
Mayoral and Councilmanic goals and objectives dictate budgetary decisions and resource allocation. Every year, through the budget process, Mayoral and Councilmanic goals and objectives are evaluated to determine appropriateness in light of limited resources. The culmination of the budget review process redefines the policies and program initiatives by which the City's goals and objectives will be accomplished in the upcoming budget year. While Harrisburg has emerged as a front-runner in municipal government, as demonstrated by the numerous awards received in all facets of municipal government, it must continue to examine its goals and objectives, as well as the methods to accomplish such, to determine the best course for this City to ensure a vibrant future.

The 2009 Budget focuses its attention on maintaining the current level of services that the City provides to its residents, business owners and the region. The 2009 Budget contains no tax increase. There have been only two real estate tax increases in the past nineteen years. Business and mercantile tax rates have not increased in the last twenty-four years. The 2009 Budget also contains no rate increases.

Citywide:

The total number of budgeted positions is 596.00 for 2009 compared to 593.00 for 2008, a net increase of 3.00 positions. The slight increase in personnel is primarily the result of the addition of ten police officers in the 2009 budget. Other additions were also made to DBHD and Public Works. Some staff reductions were performed mostly in the area of administrative support. Since 1995, the number of permanent full and part-time budgeted positions has been reduced from 811.68 to 596.00, a reduction of 215.68 positions. Work performance and productivity have increased while only Incinerator services have been eliminated due to Covanta takeover in early 2007.

The 2009 Approved Budget allocation for all funds is $118,219,709 compared to $114,354,743 for 2008. This is an increase of 3,864,966 or 3.38%. In 2009 the General Fund increased by $3,004,797 due to increase in personnel, contractual salary increases, increased benefit costs and ballooning energy-related costs.



General Fund:

In 2009, the General Fund budgeted to receive $2,687,265 from previously unappropriated and undesignated General Fund Balance Appropriation. This level of fund balance appropriation has been increased $690,180 from 2008 levels. The City expects an increase from Harrisburg Housing Authority for reimbursement for a police sub-station which was put in place starting in 2008. There is also a reduction in Public Safety Revenue due to the exclusion of one time grant monies used in 2008 for fire apparatus and equipment acquisition. An increase of $400,000 in City Parking Violations is expected in 2009. This figure is up from the $1,100,000 in budgeted revenue in 2008.

Administration:

The Department of Administration will continue to provide administrative support to all areas of government. The Bureau of Operations and Revenue will continue with its successful monthly billing program. In 2004, the Bureau of Financial Management implemented Government Accounting Standards Board Statement No. 34 (GASB 34). This new reporting-model enhanced the clarity and usefulness of governmental financial statements to the citizenry, investors, and creditors. In 2007, the Bureau of Financial Management implemented GASB 44 to further enhance the clarity and usefulness of its financial statements. The Bureau will also be analyzing performance measures, benchmarks, and activity-base costing. In 2009 Information Technology is planning on doing a widespread upgrade of the financial software package as well as moving the city to a dedicated means of connectivity which will increase efficiencies and reduce system outages. Financial Management has increased their staff complement and reorganized to better manage and provide support of financial services for all segments of city government.

Building and Housing Development:

In 2009, the Department of Building and Housing Development will continue its successful Citywide Rental Inspection Program, which began in 1996. This program is aimed at curtailing the negligence of irresponsible landlords. Additionally, the City anticipates a further expansion of the Citizen Inspection Program, begun in 1997, which involves trained citizens who voluntarily work in their respective neighborhoods to deal with exterior nuisance problems such as high grass and trash accumulation. The Citizen Inspection Program empowers residents to take a direct role in improving and preserving the quality of their neighborhoods.

Public Safety:

In 1998, community policing became fully operational in the Bureau of Police. 2009 will mark the eleventh full year of community policing. The concept of community policing is not new to the City; however, for many years the City could only provide limited services. Until 1998, calls for service were on a citywide basis. Citywide policing minimized the degree to which an officer could become extremely familiar with individual neighborhoods and the people who live there. This new focus on community policing greatly expands police presence and interaction at the neighborhood level through deployment of the majority of uniformed officers by foot, bicycle, and horse patrol to permanently assigned neighborhood or zones. For the period January 1 - October 31, 1998, the Part I crime rate was the lowest for any year in City history, thanks in part to community policing. The Bureau of Police retained its National Police Accreditation recognition again; recognition first attained in 1989 and retained in 1994, 1999, 2002, and 2005. In 2003, the Bureau of Police achieved state accreditation, only one of eight in the Commonwealth to hold dual-accredited status. In 2008 through a capital lease program the city replaced its police vehicle fleet. This was a much needed replacement as many of the vehicles were no longer fit for duty and constant maintenance costs of the aging fleet were starting to become more costly and frequent.

Similarly, the City will continue the multi-year process of achieving National Fire Service Accreditation in 2008, for the same reason it has already attained National Police Accreditation-the commitment to independently verifiable standards of excellence for the public services it renders. If successful, the City will be the second Fire Department in the State to receive Accreditation.

Public Works:

A new program that was implemented in November 2000 is the demolition of blighted properties by the City's Department of Public Works. This is the first time that the City of Harrisburg has ever directly performed this work. Under the direction of the Department of Public Works, City facilities will continue an electrical power cleaning and conditioning project which is designed to reduce and possibly eliminate energy demand spikes. The reduction and elimination of spikes in energy demand will significantly reduce electricity expenses for the City since a portion of the energy charge is based on peak demand for power. This project began in 1999 and saw significant savings in electrical costs in the first year. This department was responsible for a lighting replacement and improvement project in 1996, which resulted in a 70% reduction in lighting costs. In 2009 funds were earmarked to resurrect the Bulk Pick-up program designed to reduce the amount of illegal dumping and impact the overall cleanliness and sanitation of the city as a whole by giving residents the capability of disposing of bulk items.

Parks and Recreation:

The Department of Parks and Recreation has evolved out of this Administration's policy views: that recreation and sports are an integral part of creating and maintaining a good quality of life, and that Harrisburg's future is inseparably intertwined with being the regional hub for commerce, entertainment, recreation, sports and the arts. Harrisburg has the largest parks and playground system of any municipality in the region. Funding is included in 2009 to maintain the mid-state's most extensive year-round recreational programming. The City's special events attract over 2.1 million participants and spectators each year who also contribute to the economy of the City and the region.

Water Utility Fund:

On March 1, 1990, The Harrisburg Authority (THA) purchased the Harrisburg Water System, previously owned and operated by the City. Through a formal Management Agreement between the City and THA, the City retained responsibility for operating the system. The accord was arranged to provide for long-term capital improvements and represents the largest water improvement and expansion program ever undertaken in the City's water system. The single largest project in the Water System Improvement Program was the construction of the new water filtration and treatment plant, which became operational in late 1994. The construction of this plant was mandated under Federal law. Additionally, the construction of an intake system to draw river water as a backup water supply was included, along with a new pumping station, which sends water to the new filtration plant. Phase III of a four-phase project provided for repairs and improvements to the DeHart Dam Spillway and Intake Tower and was completed in 2003. Phase IV, which commenced in 2005 - 2006, provided repairs to Carlsonville Weir and roadway improvements at the DeHart Dam Facility. Additionally, the Water Bureau personnel will continue to perform in-house cleaning and restoration of water mains in the uptown area to improve water quality and fire flows.

Sanitation Utility Fund:

Since 1993, the Sanitation Utility Fund has reduced the number of budgeted positions from 46 to 28.50 by effectively replacing three-person crews with two-person crews in specific areas of the City. These efficiencies have produced significant cost savings in the Sanitation Utility Fund.

Landfill/Incinerator Utility Fund:

The City had managed and operated the Harrisburg Resource Recovery Facility (HRRF) for THA since it was sold to THA on December 23, 1993. In January of 2007, Covanta took over management of the Incinerator Facility, thus reducing the amount of expenses incurred by the City.

Sewerage Utility Fund:

Sewer improvements began in 1998 through the Commonwealth of Pennsylvania's PENNVEST program. The PENNVEST program provides matching funds and low-interest loans for approved sewer repairs and improvements. The Harrisburg Advanced Wastewater Treatment Facility (AWTF) has been recognized nationally as the recipient of the United States Environmental Protection Agency's National Pretreatment Program Excellence Award in 1991. The Award was given in four categories based on the actual daily flow of the publicly owned treatment works. Harrisburg's AWTF won first place in the nation in the "over 20 million gallons per day" category. This is the top award in the nation and recognizes Harrisburg as implementing effective and innovative environmental protection and pollution control programs and acknowledges the municipality's commitment to the protection and improvement of the nation's waters through the operation of exemplary pretreatment programs. The AWTF also won first place in the 1992, 1993, 1995, 1996, 1997, 1998, 1999, 2000, and 2001 Pennsylvania Operations Challenge and continued to the national competition where they improved their 16th place finish in 1992 to place 10th in 1993, 13th in 1995, 4th in 1996, 8th in 1997, 6th in 1998, 7th in 1999, 8th in 2000, and 12th in 2001. These awards illustrate Harrisburg's AWTF as one of the nation's top sewerage facilities in overall operation and compliance. In addition, the superintendent of the City's AWTF was named the state's Operator of the Year for 1993.

HOW TO USE THE BUDGET DOCUMENT

This page provides an explanation of the format and content of the Fiscal Year (FY) 2009 Approved 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 2009 and prior years.

Budget Detail

These sections contain information on FY 2009, 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, a brief description of the services provided, and relevant performance objectives and indicators. 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.
- Performance measures and accomplishments - listing actual performance of the department by program for FY 2005 - 2007 actuals and projected performance for FY 2008 and 2009.
- Summary of resources (projected revenue) and appropriations (proposed expenditures) - total fund budget.
- Detailed information on the staffing compliment of all budgeted positions.
- Line-item detail - provides detail of revenues and expenditures for FY 2005 - 2007 actuals, FY 2008 Approved Budget, FY 2008 projections, and FY 2009 Approved Budget. Revenue line-items identify specific funding sources. Expenditure line-items are categorized as personnel, operating, capital, debt service, grants, miscellaneous, and transfers.

Appendices

This section provides supplemental information on a variety of topics which are included in the **Glossary of Terms, Glossary of Abbreviated Terms,** and the City's **Approved Budget-Related Ordinances**.

Mayor
Stephen R. Reed

Council President
Linda D. Thompson

Council Vice-President
Daniel C. Miller

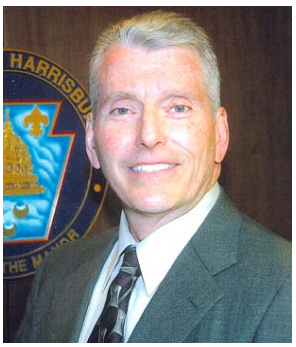
Council Member
Patty Kim

Council Member
Susan C. Wilson

Council Member
Gloria E. Martin Roberts

Council Member
Brad Koplinski

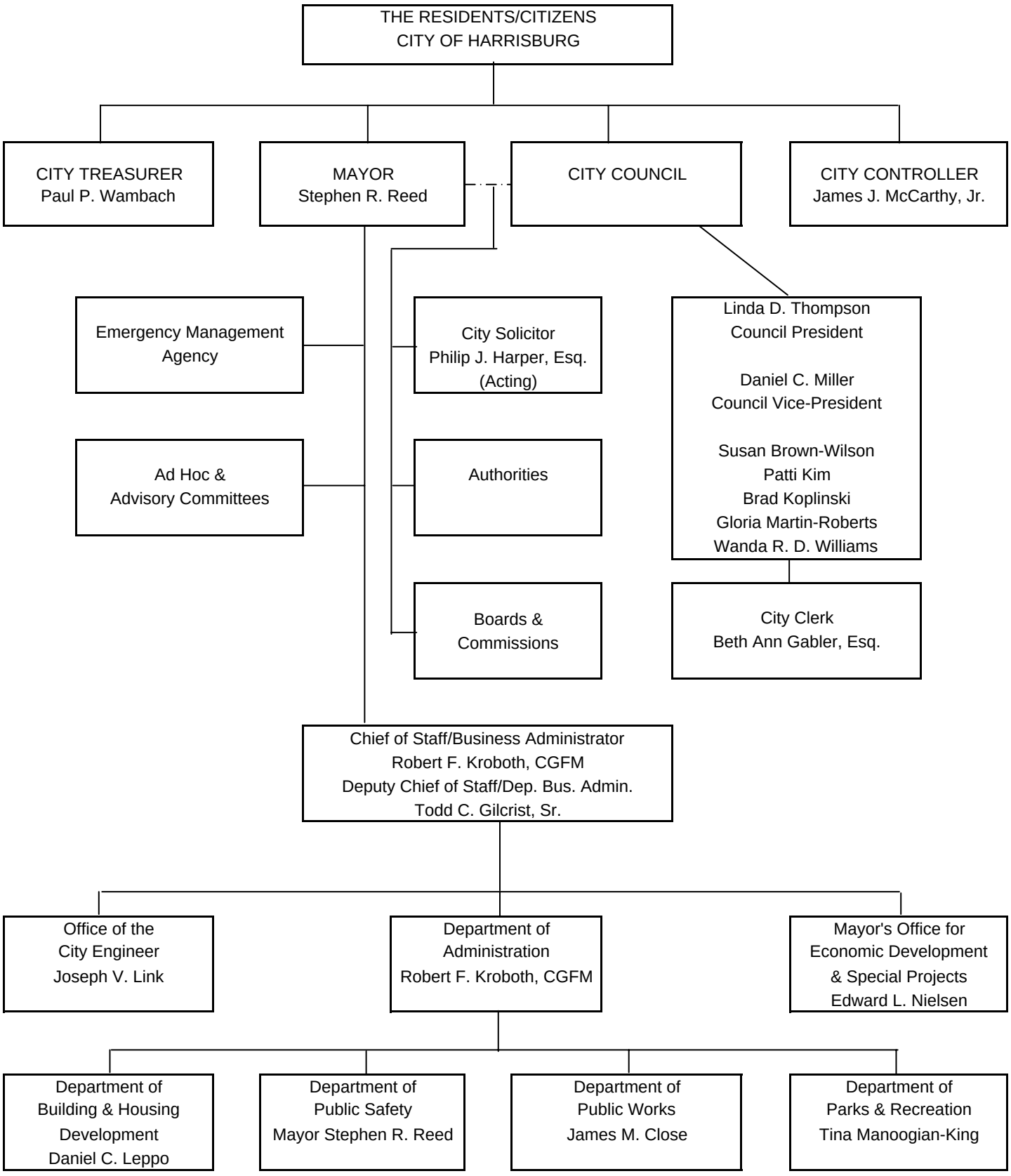
Council Member
Wanda R. Williams



City Controller
James J. McCarthy, Jr.

City Treasurer
Paul P. Wambach

CITY OF HARRISBURG
ORGANIZATIONAL CHART



Note: Additional organizational charts are included in the budget document for each department to further illustrate the delineation of authority

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 City Council to override. As the Chief Executive Officer, the Mayor prepares and submits his budget to City Council for review and approval. Organizationally, this provides the Mayor 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 City Council.

On, or about, March 19 (the anniversary of the City's Incorporation as a City in 1860), the Mayor provides 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. He provides specific direction through monthly Cabinet meetings held on the third Monday of every month, as well as through Executive Orders. The Cabinet meetings are as much a means for cross-communication among members as they are a forum for delegation by the Mayor. There are 20 members of the Cabinet consisting of all department and office directors, certain deputy department directors, and select staff members.

The Mayor, as chief executive, has the sole authority to select, direct, and oversee his Administration. As head of the Executive/Administrative Branch of government, the Mayor appoints the Business Administrator, whose appointment is confirmed by City Council. The Business Administrator is the Chief Administrative and Operating Officer of the City and Chief of Staff. 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 assure that the City's goals and priorities are met.

The formal organizational structure of the City comprises General Government operations and five departments: Administration, Building and Housing Development, Public Safety, Public Works, and Parks and Recreation. 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 work loads 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 which include 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 many of the basic municipal functions. Other governmental funds include Special Revenue Funds, Capital Projects Fund, and Debt Service Fund. The City also has an expendable Trust Fund and three Utility Funds. 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 Building and Housing Development combines General Fund operations with Community Development Block Grant (CDBG) Fund operations. Additionally, the Department of Public Works combines General Fund and State Liquid Fuels Tax Fund operations with three Proprietary/Utility Fund operations. This is significant because the systems of two Proprietary/Utility Funds, the Water Utility (water distribution system) and the Sewerage Utility (sewerage collection, conveyance and treatment system) are owned by The Harrisburg Authority (THA) but, through management agreements, are operated by the City. Under the agreements, THA provides for capital improvements and finances operations through the establishment of

customer/user fees. The Sanitation Utility Fund also comes under the Department of Public Works but is owned and operated solely by the City.

The Offices of General Government, departments, and bureaus listed below are part of the General Fund with the exception of CDBG operations; Bureaus of Water, Neighborhood Services - Sanitation, and Sewer; and the State Liquid Fuels Tax Fund. Further discussion regarding the departments will involve a summary of the roles of management and supervisory personnel.

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 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 official. Mayor's Office personnel include an Executive Assistant, an Assistant to the Mayor/Director of Communications, a Special Assistant, and one additional Assistant, who conduct the day-to-day business of this office.

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

The Office of the City Solicitor, also referred to as the Law Bureau, is headed by the City's Chief Counsel, the City Solicitor, who is appointed by the Mayor and confirmed by 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 is the Deputy City Solicitor, Assistant City Solicitor, and support staff.

The Harrisburg Human Relations Commission consists of nine unpaid persons appointed by the Mayor and confirmed by City Council. An Executive Director, responsible to the Commission, operates an office for promoting fair housing and investigating any reports of discriminatory practices.

The Office of the City Engineer, 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 the City's GIS System and the official real estate registration for the City.

The Mayor's Office for Economic Development and Special Projects, headed by a Director, implements the economic development plan of the Administration. This plan emphasizes Minority and Women Business Enterprise and Business/Industrial Development. A Deputy Director acts as the Contract Compliance Officer, and carries out other specific functions of the plan. The Director also oversees any special projects that will provide leadership for diverse long-term projects undertaken by the City.

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 and the Deputy Chief of Staff/Deputy Business Administrator oversee the department directors, deputy directors, and bureau directors to assure the proper administration of their operations, and are responsible for the negotiation of all three collective bargaining contracts. The Finance Director serves as Director of Financial Management, directing the Accounting, Budget, and Purchasing Offices with the assistance of three office managers and is responsible for administering Debt Service, General Expenses, and Transfers to Other Funds as well as the City's insurance, workers' compensation, and loss control programs. The Bureau of Information Technology is headed by an Acting Director and oversees all of the City’s information and communication systems. The Bureau of Human Resources, headed by a Director, 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 also participates in the negotiation of collective bargaining contracts. The Bureau of Operations and Revenue, headed by a Director, is responsible for the billing and processing of property and mercantile taxes and utility revenue, and collection activities on delinquent accounts. In order to carry out these functions, the Director is assisted by a Tax and Enforcement Administrator and an Operations Manager.

The Department of Building and Housing Development is headed by a Director, who oversees all efforts to maintain and improve our neighborhoods and promotes business and residential development throughout the City, and is accountable for all CDBG Programs. The department has two Deputy Directors. The first deputy serves as the Deputy Director of the Bureau of Planning and is primarily responsible for promoting orderly development throughout the City. Additional management staff includes a Current Planner and an Urban Planner. The second deputy administers the day-to-day activities of the Bureau of Inspections and Codes Enforcement. This bureau initiates all zoning and building inspection efforts of the City. Additional management staff includes an Assistant Codes Administrator and a Health Officer.

The Department of Public Safety consists of the Bureaus of Police and Fire. The Mayor is the Director of this department. Although the Police Chief and Fire Chief attend the Mayor's cabinet meetings, they also meet separately with the Mayor and the Chief of Staff/Business Administrator weekly to discuss and address current public safety issues.

The Bureau of Police is headed by the Police Chief and three 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 three captains 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 four fire houses and a large complement of fire fighting 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 consists of four General Fund bureaus, three Utility Funds, and a Special Revenue Fund: Office of the Director, Neighborhood Services - City Services, Vehicle Management, Building Maintenance, Water, Sanitation, Sewerage, and the State Liquid Fuels Tax Fund. Many of the services provided by the Department of Public Works require a twenty-four hour, seven-day-per-week schedule. The crucial utility infrastructure services which are maintained around the clock include water and sewerage facilities, traffic signal engineering, and general management of City streets in the event of an emergency. The Office of the Director oversees the entire operation of Public Works and serves as an advisor to the Mayor regarding any serious conditions, thus promoting a concerted effort within the Administration to cope with unforeseen problems. The Director also coordinates efforts between THA and the City on all issues related to water and sewerage system operations.

The Public Works Director is assisted by two Deputy Directors. The first deputy serves as the Deputy Director for Public Works Operations and is primarily responsible for the operation of Neighborhood Services, Sanitation and special assignments as requested by the Director. The second deputy is the Deputy Director of the Bureau of City Services, which is comprised of City Services, Sanitation, and the State Liquid Fuels Tax Fund. The Bureau of City Services manages the City's street and sewer line maintenance and repairs and, in addition, performs leaf collection, debris removal, demolition, and related duties, maintains 91 signalized intersections, streetlight repair, and the installation of all traffic control signs within the City. In order to carry out these functions, the Deputy Director is assisted by a Deputy Director of Neighborhood Services, who supervises the twenty-six member work crew and a twenty-eight member sanitation crew that is funded from the Sanitation Utility Fund. The Bureau of Vehicle Management, managed by a Director, services all City vehicles and vehicular equipment. The Director of the Bureau of Building Maintenance supervises the staff charged with the upkeep of the City Government Center Complex as well as the Duplication Center.

As mentioned earlier, three utility funds are also part of the Department of Public Works. The Water Utility Fund (Bureau of Water) consists of three divisions: Administration, Distribution, and Operations/Maintenance. The Bureau Director oversees the entire water system operation. Two superintendents manage the infrastructure details and an Administrator of Water Quality operates the laboratory. The Sanitation Utility Fund (Bureau of Neighborhood Services - Sanitation) has a twenty-eight member crew, and as noted earlier, is managed by a Deputy Director. The Sewerage Utility Fund (Bureau of Sewerage) consists of four divisions: Administration, Operations, Maintenance, and Field Maintenance. As noted earlier, the Public Works Director oversees this bureau with the assistance of three supervisors.

The Director of the Department of Parks and Recreation oversees all parks and recreation operations, including coordination and marketing of special events, park planning and development, park security, and the publication of a periodic recreational guide. The Director of the Bureau of Recreation manages all recreational activities for the City. The Director of the Bureau of Parks Maintenance directs the maintenance of parks and other public open spaces throughout the City.

Prior to January 2, 2007, the City's Department of Incineration and Steam Generation managed The Harrisburg Authority's (THA) Incinerator/Resource Recovery Facility. On January 2, 2007, THA turned over management of the Facility to a private operator, Covanta Energy. This Facility serves as the City's municipal solid waste (MSW) disposal site, MSW Incinerator, steam generator, and electrical production facility. The steam produced is sold for use in homes and businesses and to produce electricity. This alternative energy generation through the combustion of MSW reduces dependence on foreign fuel sources. In 2003, the incinerator units were shut down and the Facility was retrofitted, becoming operational, once again, in 2006.

The retrofitted Harrisburg Incinerator utilizes state of the art technology to meet all current Pennsylvania Department of Environmental Resources and Environmental Protection Agency criteria required for such a Facility. The Department of Incineration and Steam Generation is no longer part of the City's budget, however certain historical financial information is included in this budget for 2005, 2006, and 2007 for purposes of comparison.

The City is unique in providing a full array of services including utility operations. Many cities with similar demographics do not have the resources to carry out these complicated operations. Harrisburg has used an entrepreneurial approach to solving problems resulting in substantial new energy and non-tax revenue for the City while meeting public needs. Through improved efficiencies and productivity, the Administration intends to expand services where necessary and minimize costs.

THE CITY OF HARRISBURG
PENNSYLVANIA
INCORPORATED MAR. 19. 1860

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 the 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. It is the Mayor who takes the lead in determining budgetary policies within an environment of competing priorities and limited local government resources. 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 1 to December 31. The actual budget preparation process gets underway in late August. One important element of this process is a cooperative effort between the Bureau of Financial Management and Bureau of 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.

During the last week of August, the Budget Preparation Manual is distributed to all department heads/bureau chiefs for use in establishing expenditure 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 five-year cost analysis to determine the needs of the department or office for the forthcoming year. The department's requests are input onto computerized budgetary spreadsheets that categorically incorporate requests into a singular format, distinguishing expenditures in the following manner: Personnel, Operating, Capital Outlay, Debt Service, Grants, Transfers, and Non-Expenditure Items. Once all the data is prepared, it is submitted electronically to the Office of Budget and Analysis. The Office of Budget and Analysis reviews all requests for accuracy and completeness and submits them to the Chief Of Staff/Business Administrator. Subsequent to the Chief Of Staff/Business Administrator's review, the draft and recommendations are forwarded to the Mayor for his review. In early October, mayoral budget hearings are held with each department as forums where department directors can substantiate their expenditure projections and justify their requests.

Forms are prepared and submitted to all department directors for use in developing projections for anticipated revenues for the ensuing year. 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 will evaluate the budget gap between revenue projections and expenditure requests. The Mayor meets with the Budget staff to determine the most viable

means to balance the budget. Generally, two or three lengthy sessions are required before the budget is balanced and decisions regarding revenue and expenditure proposals are incorporated into the proposed budget document.

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	• Prepare and distribute expenditure request preparation manuals • Prepare and distribute revenue project manuals • Update title and divider pages, table of contents, and organization charts • Compile expenditure requests returned from office/department directors
September-October	• Update the Budget and Finance section • Design cover for Budget • Prepare photo layouts • Develop revised revenue and expenditure projections based on Mid-Year • Fiscal Report projections and actual activity to date • Mayoral budget hearings and review process with department directors • Update and distribute narrative and performance measurement preparation manuals • Update narratives and performance measurements as submitted by office/department directors
October	• Prepare a preliminary Summary statement of projected revenues vs. proposed expenditures • 1st and 2nd rounds of budget review with Mayor and Office of Budget and Analysis staff • Update Budget Summary section
November	• 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	• Councilmanic budget hearings and adoption
January-March	• Final revisions, printing, binding, and distribution of the Approved Budget

REVENUE PROJECTIONS

Using actual and projected data, various analyses are performed by the Bureau of Financial Management to project revenues. Revenue estimates are based on four different projection methods which incorporate growth rates over the previous ten years, current year receipts, collection rates where applicable, and important input from department directors and the Bureau of Operations and Revenue. 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

REVENUE PROJECTION METHODS

Method 1: 10-year Average Growth Rate x 2007 Actual Revenues at December 31, 2007

Explanation The ten-year average growth rate from 1998-2007 multiplied by the 2007 actual revenues is used as a projection for the 2008 revenues. By utilizing the average growth rate for an additional year, the 2009 revenues are projected.

Method 2 2008 Actual Revenues at August 31, 2008 / 8 months x 12 months

Explanation A monthly average of current year revenues is calculated based on eight months of receipts, which are then annualized to project current year revenues. Based on revenue trends and this method of projection for 2008 revenues, 2009 revenues are projected.

Method 3 2008 Actual Revenues at August 31, 2008 / (2007 Actual Revenues at August 31, 2007 / 2007 Actual Revenues at December 31, 2007)

Explanation A percentage of 2007 revenues are determined from revenue receipts at August 31, 2007. The 2008 actual revenues at August 31, 2008, are divided by the percentage collected at August 31, 2007, to project revenues for 2008. By reviewing revenue trends in conjunction with this method of projection for 2008 revenues, the 2009 revenues are projected.

Method 4 Percentage of 2007 Revenue Budget Collected at December 31, 2007 x 2008 Budget

Explanation 2008 revenues can be projected by multiplying the percentage of 2007 Budget which was collected at December 31, 2007, times the 2008 Budget. By reviewing the historical actuals to budget ratios, assumptions can be determined to assist in 2009 revenue projections.

PERFORMANCE MEASUREMENTS

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 measurements 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 which may require more resources, and addressing strengths and weaknesses in achieving the objectives of the services being provided.

Performance measurements are 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 2009 Budget includes data measuring a department's performance. This data provides 2005, 2006, and 2007 actual data, 2008 estimates, and 2009 projections. An overview of the accomplishments for each program has been included for 2007, the most recent year for which actual data was available. Since the 2008 actual measurement data was not complete before the preparation of this document, department directors provided estimates. Using 2005, 2006, and 2007 actual data, and 2008 estimated data, department directors were able to determine 2009 projected measurements. In addition to analyzing historical trends, management evaluates all relevant changes which could affect performance output.

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 in the future that citizen surveys can become part of performance measurements to determine taxpayer satisfaction. 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 (Utility) Funds. Budgets for all funds are prepared on a cash basis with respect to revenues and on an items vouchered basis with respect to expenditures. Some Special Revenue Funds are exempted from legally adopted budgetary requirements, such as Grant Programs Fund, Capital Projects Fund, and Expendable Trust Funds

More than 125 different 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. Control over spending in the Expendable Trust Fund is achieved by the use of internal spending limits.

The Business Administrator may authorize budgetary transfers of less than $20,000 within the most restrictive category set forth in the budget ordinance. Transfers in excess of $20,000 within the most restrictive category set forth by the budget ordinance or any transfer from any Personnel Services allocation require approval of City Council. In the absence of budgeted financing, City Council may approve a supplemental appropriation from undesignated fund balances. Unencumbered appropriations lapse at year end.

The City maintains budgetary controls to ensure compliance with legal provisions embodied in the annual appropriated budget. The 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. Within the General Fund, the Department of Administration has separate budgets for administration and general expenditures. Beginning in 2009, appropriations are proposed to be further delineated at the line item level then at the previous major categorical level. This is now the new legal level of budgetary control. Administrative control is maintained through more detailed line-item budgets. The City also maintains an encumbrance accounting system as one technique of accomplishing budgetary control.

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 reappropriated 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 Budget and Finance 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 member of the Committee, with the exception of 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 which 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 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 which 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 revenues received and on an items vouchered (invoiced) basis with respect to expenditures incurred 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, 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.

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BUDGET SUMMARY

OVERVIEW AND FINANCIAL POLICIES

Summary

The City of Harrisburg has an important responsibility to its citizens to carefully account for public funds, manage municipal finances wisely, manage growth, and plan the adequate funding of services desired by the public, including the provision and maintenance of public facilities. In these times of continual growth in the Harrisburg area the City needs to insure that it is capable of adequately funding and providing those local government services needed by the community. The following Fiscal and Budgetary Policy Statement is designed to establish guidelines for the fiscal stability of the City. The watchwords of the City's financial management should include integrity, prudent stewardship, planning, accountability, and full disclosure. The scope of these policies generally spans, among other issues, accounting, auditing, financial reporting, internal controls, operating and capital budgeting, revenue management, cash and investment management, expenditure control, asset management, debt management, and planning concepts. It is essential to maintain a commitment to provide services to citizens at the most economical cost. These policies will provide a common ground on which policy makers and financial managers can consistently steer operations to achieve the desired goals. They also will provide a structure in which compliance to all applicable laws is ensured.

Guidelines

The budget process and format shall be performance-based and focused on goals, objectives and performance indicators. The budget will provide adequate funding for maintenance and sufficient replacement of capital plant and equipment.

Interim Financial Reporting

The City shall establish and maintain a standard of accounting practices. Using the established accounting system, City Council will be provided with quarterly budget reports comparing actual versus budgeted revenue and expense activity. A formal Mid-Year Report will be issued to the Mayor, City Council, City Controller and the City Treasurer no later than forty five days after June 30th. Said report shall include actual receipts and expenditures, including encumbrances, or the various budget funds for the preceding six month period ended June 30th as well as projections to year-end of all receipts and expenditures, including encumbrances.

Balanced Budget

The city shall prepare an itemized budget for each fund and each program within the fund. A budget ordinance is balanced when the sum of estimated net revenues, appropriated fund balances and transfers is equal to appropriations. The budget should be balanced with current revenues equal to or greater than current expenditures/expenses using the following strategies: improve productivity; improve revenues or revenue collection; create new service fees or raise existing fees based on the costs of services; reduce or eliminate programs; use fund balances if any are available, and lastly, reduce or eliminate existing services. The 2009 budget was balanced primarily by reducing requested general fund expenditures to the revenue we had predicted. There was also an increase in the use of fund balance appropriation of $690,180 that was used to balance the general fund in the current year. In the event that the administration ascertains the probability of a cash deficit, they shall reconsider the work programs and allotments of the several offices, departments and bureaus. Upon such reconsideration, and with the approval of the Mayor, the Business Administrator shall revise allotments so as to forestall the making of commitments and expenditures in excess of the revenue to be realized during the fiscal year.

Planning

The city budget shall be prepared by the Mayor with the assistance of the Business Administrator or other officer designated by the Mayor. The Mayor will submit to council a recommended budget in ordinance form with statement.

BUDGET SUMMARY

OVERVIEW AND FINANCIAL POLICIES

Capital Improvement Policies

A multi-year capital improvement plan will be developed to determine the current and future need of capital improvements. This plan will be updated annually. This plan will be coordinated with the development of the operating budget. Consideration will be made into the reduction of future maintenance costs by determining cost savings of replacement vs. repair. It is the cities intention to maintain assets at a level adequate to protect against future maintenance and replacement cost. All city assets have been inventoried and assessed for condition.

Debt Management Policies

The primary objective of the City's debt management policy is to structure new debt issuances in such a way as to maintain level debt obligations over time. This creates a more steady and predictable level of annual debt service. When applicable, the City Shall review its outstanding debt annually for the purpose of determining if the financial marketplace will afford the City the opportunity to refund an issue and lessen its debt service costs. In order to consider the possible refunding of an issue a significant present value savings over the life of the respective issue must be attainable. The City will whenever possible, use special assessment, revenue or other self-supporting bonds instead of general obligation bonds, so those benefiting from the improvements will bear all or part of the cost of the project financed. When the City finances capital projects by issuing bonds, it will pay back the bonds within a period not to exceed the estimated life of the project. Unless absolutely necessary, the city will not use long-term debt for current operations.

Revenue Policies

The city will try to maintain a diversified and stable revenue system to shelter it from unforeseeable short-run fluctuations in any one-revenue source. An effort will be made to try to shift the revenue stream to non-tax related revenues whenever possible to reduce the necessity of increasing the real estate tax. Revenues will be estimated annually using an objective analytical process wherever practical. Each existing and potential revenue source will be reexamined periodically over the course of a given year. Revenues for service will be analyzed annually to ensure that they are adequate to cover the costs related to the service provided. Whenever a revenue item is identified as unpredictable a conservative approach will be implemented when determining projections. It is the city's intent to not use one time revenue sources for expenditures that are ongoing in nature.

Expenditure Policies

Annually the budget appropriation set forth by City Council by ordinance designates what expenditures are expected to occur throughout the year. These appropriations are originated by requests to the budget office by department heads and bureau chiefs and are later reviewed by the Business Administrator and the Mayor before it is presented to City Council. In the event that appropriations are exceeded during the year the Administration is authorized to perform budget transfers to cover deficits. If the transfer exceeds $20,000 within the most restrictive category set forth in the budget ordinance or any transfer from Personnel Services allocation then it is required to seek the approval of City Council. A quarterly report is provided to City Council to compare actual expenditures to budget. If City Council or the Administration chooses so, actions are then taken to bring the budget into balance. An ordinance was passed that set forth the creation of a rainy day fund with the intention that revenue shortfalls or unpredicted one-time expenditures could be addressed if need be.

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 (State Liquid Fuels Tax Fund and the Community Development Block Grant Fund - Entitlement FY 2008), Debt Service Fund, and three utility funds. The City of Harrisburg has established the following utility funds: the Water Utility Fund, the Sanitation Utility Fund and the Sewerage Utility 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, 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.

Community Development Block Grant Fund:

The Community Development Block Grant Fund is used to account for the revenues and expenditures of the Federal Community Development Block Grant Entitlement Program.

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 or use of City assets, for the payment of general long-term debt principal, interest, and related costs.

UTILITY FUNDS

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.

Water Utility Fund:

The Water Utility Fund is used to account for the revenues and expenses associated with the provision of water service to residential, commercial, and industrial establishments of the City as well as several municipalities surrounding the City.

Sanitation Utility Fund:

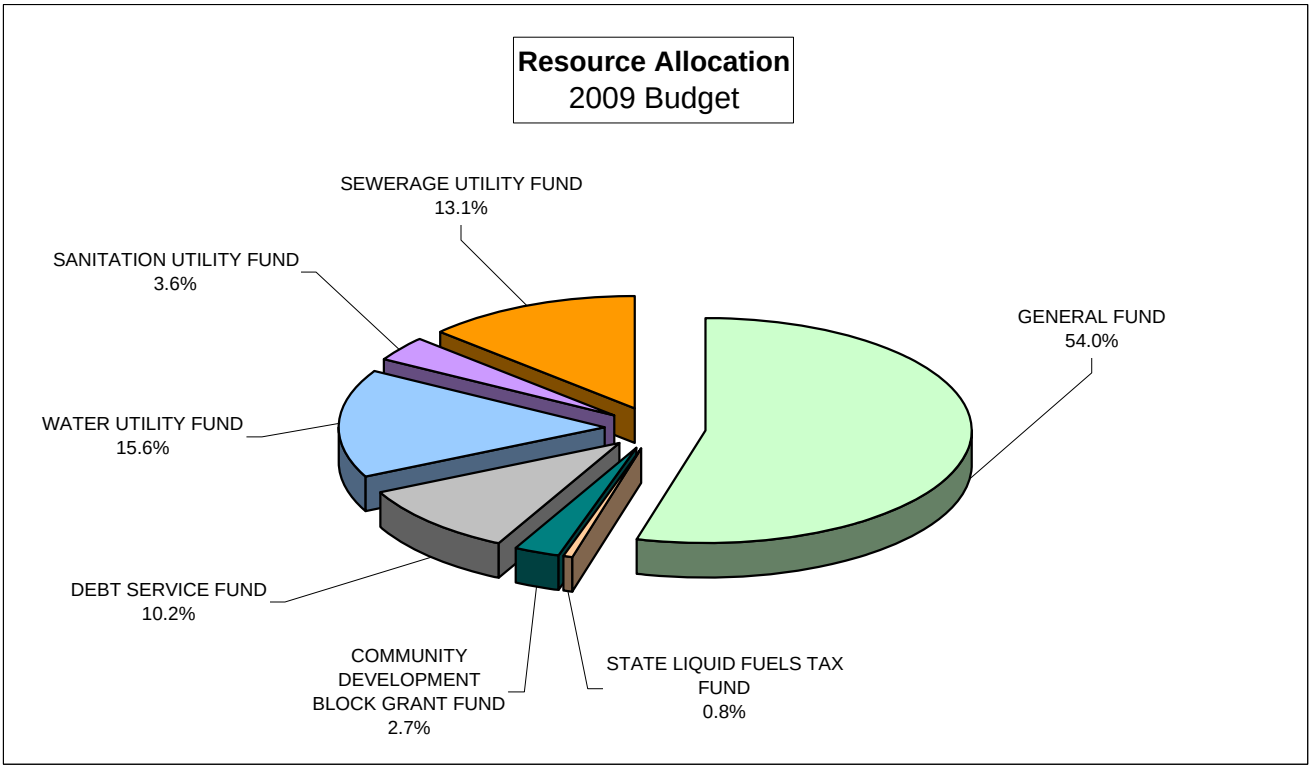
The Sanitation Utility Fund is used to account for the revenues and expenses associated with the provision of refuse collection and disposal services to residential, commercial, and industrial establishments of the City.

Sewerage Utility Fund:

The Sewerage Utility fund is used to account for the revenues and expenses associated with the provision of sewerage service to residential, commercial, and industrial establishments of the City, as well as six municipalities surrounding the City.

RESOURCE ALLOCATION
2009 BUDGET

RESOURCES		APPROPRIATIONS	
GENERAL FUND	63,873,545	GENERAL FUND	63,873,545
STATE LIQUID FUELS TAX FUND	934,256	STATE LIQUID FUELS TAX FUND	934,256
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	3,194,355	COMMUNITY DEVELOPMENT BLOCK GRANT FUND	3,194,355
DEBT SERVICE FUND	12,013,715	DEBT SERVICE FUND	12,013,715
WATER UTILITY FUND	18,436,740	WATER UTILITY FUND	18,436,740
SANITATION UTILITY FUND	4,301,700	SANITATION UTILITY FUND	4,301,700
SEWERAGE UTILITY FUND	15,465,398	SEWERAGE UTILITY FUND	15,465,398
TOTAL RESOURCES	118,219,709	TOTAL APPROPRIATIONS	118,219,709



SUMMARY OF REVENUES

GENERAL FUND

General Fund revenue is expected to increase $3,004,797, or 4.94%, from the 2008 Budget. Real Estate Tax revenues, totaling $15,559,030, are anticipated to increase $123,630, or .80%, from 2008. This is primarily the result of anticipated increases in collections of the current year tax levy. Transfer Taxes are projected to increase $50,000, or 7.14%, above 2008 Budget levels, as the market for the buying and selling of real property in the City is expected to increase. Hotel Taxes are expected to increase $51,904, or 7.44%, from 2008. Local Services Taxes (LST) are anticipated to increase $724,600, or 30.98%, in 2009. This increase is due to the City receiving the full four quarters of revenue due to a change in tax legislation which the Commonwealth imposed effective in 2008. Earned Income Taxes are expected to decrease $6,650, or .019%, from 2008. Mercantile/Business Privilege Taxes are anticipated to decrease $46,300, or 1.2%, from 2008 Budget levels, due to a decrease in Amusement Tax Penalty collections. Departmental Revenues are anticipated to increase $1,444,672, or 7.68%, primarily due to increased administrative service charges and additional grant income in the Police Bureau. Fines and Forfeits are expected to increase by $453,500, or 26.27% from the 2008 Budget, due to increased Parking Enforcement collections. Business Licenses and Permits are proposed to decrease $52,000, or 9.74%, in 2009, due to an anticipated reduction in cable service franchise fees. Interest Income is expected to decrease $42,726, or 19.11% in 2009, due to lower interest rates. Property Income is anticipated to be $117,800, or $51,000 higher in 2009, due to the anticipated sales of City fixed assets. Miscellaneous Revenue is expected to be $959,000, or 12.03% higher in 2009, due to projected increases in Medicare Part D program receipts. Intergovernmental Revenue is expected to decrease $377,000, or 4.31%, due to expected decreases in pension system state aid and Harrisburg Parking Authority Coordinated Parking Fund Transfers. Interfund transfers is expected to decrease $163,013 or 11.55% because of increased costs in the Sanitation Fund. There is a Fund Balance appropriation in the amount of $2,687,265 proposed for 2009 to be realized from projected 2008 and prior year Budget surpluses.

SPECIAL REVENUE FUNDS

State Liquid Fuels Tax Fund revenues are projected to decrease by $40,744, or 4.18%, in 2009. This is as a result of increased gasoline prices and reduced consumer travel. The Community Development Block Grant will increase $3,488, or .11%, in 2009.

DEBT SERVICE FUND

The Debt Service Fund primarily receives proceeds from the sale or use of assets and transfers from the General Fund and State Liquid Fuels Tax Fund to fund for payment on outstanding debt. Proceeds from the sale of assets are projected to decrease by $926,000, or 100.00%, compared to the 2008 Budget. This decrease will be partially offset by an $925,853 increase in transfers from the General Fund over 2008 Budget levels.

WATER UTILITY FUND

Water Utility Fund revenues are anticipated to be $59,000, or 0.32%, higher in the 2009 Budget due to a slight increase in projected consumption.

SANITATION UTILITY FUND

Revenues for the Sanitation Utility Fund are expected to be $73,100, or 1.67%, lower in 2009 due to a projected decrease in refuse collection revenue.

LANDFILL/INCINERATOR UTILITY FUND

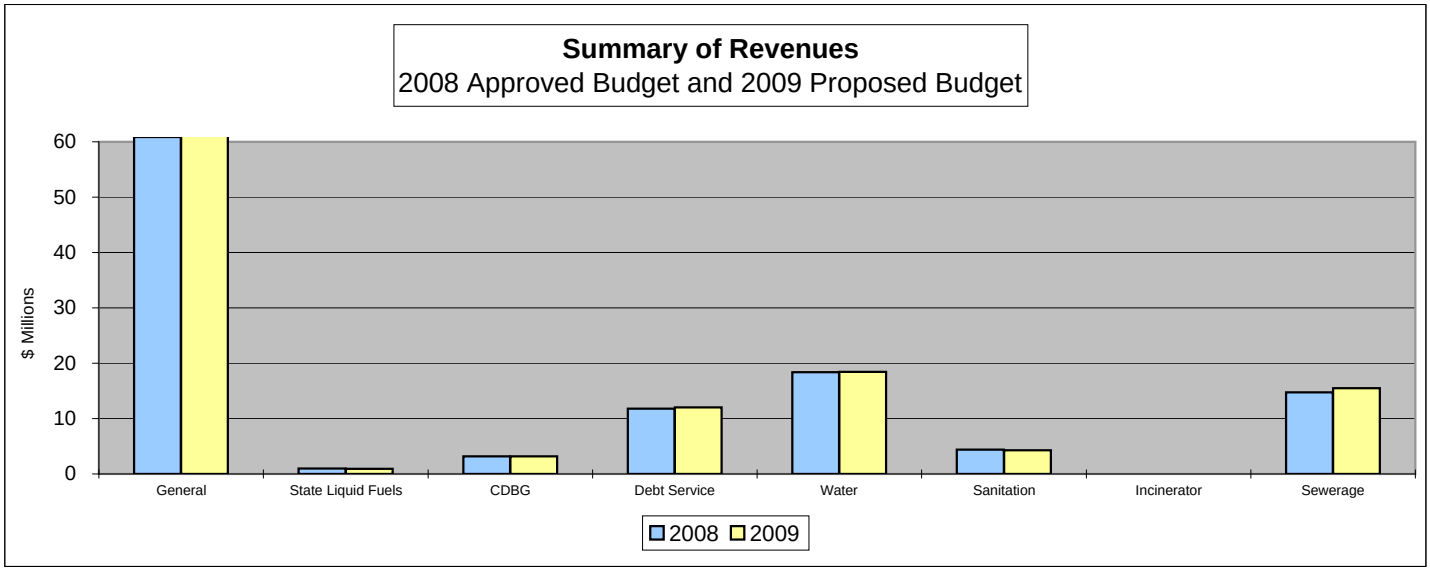
The Landfill/Incinerator Utility Fund revenues will be $0 due to the City not operating the Incinerator Facility for The Harrisburg Authority since January 2, 2007.

SEWERAGE UTILITY FUND

The Sewerage Utility Fund revenues are expected to be $703,698, or 4.77%, higher in 2009 due to higher anticipated conveyance/treatment collections.

SUMMARY OF REVENUES
2009 BUDGET

FUND	2007 APPROVED BUDGET	2008 APPROVED BUDGET	2009 APPROVED BUDGET	2008-2009 INCREASE/ (DECREASE)	2008-2009 CHANGE
GENERAL FUND					
Real Estate Taxes	15,041,000	15,435,400	15,559,030	123,630	0.80%
Transfer Taxes	800,000	700,000	750,000	50,000	7.14%
Hotel Taxes	640,000	698,096	750,000	51,904	7.44%
Occupational Privilege Taxes	0	0	0	0	N/A
Local Services Taxes	3,078,500	2,339,300	3,063,900	724,600	30.98%
Earned Income Taxes	3,306,500	3,457,050	3,450,400	(6,650)	-0.19%
Mercantile/Business Privilege Taxes	3,874,700	3,865,200	3,818,900	(46,300)	-1.20%
Departmental Revenues	18,328,183	18,802,880	20,247,552	1,444,672	7.68%
Fines and Forfeits	2,030,000	1,726,000	2,179,500	453,500	26.27%
Business Licenses and Permits	512,000	534,000	482,000	(52,000)	-9.74%
Interest Income	138,400	223,600	180,874	(42,726)	-19.11%
Property Income	837,000	66,800	117,800	51,000	76.35%
Miscellaneous	694,600	856,000	959,000	103,000	12.03%
Other Financing Sources	0	0	0	0	N/A
Intergovernmental	7,961,800	8,756,000	8,379,000	(377,000)	-4.31%
Interfund Transfers	1,515,628	1,411,337	1,248,324	(163,013)	-11.55%
Fund Balance	0	1,997,085	2,687,265	690,180	34.56%
TOTAL GENERAL FUND	58,758,311	60,868,748	63,873,545	3,004,797	4.94%
STATE LIQUID FUELS TAX FUND	909,247	975,000	934,256	(40,744)	-4.18%
COMM. DEV. BLOCK GRANT FUND	3,201,449	3,190,867	3,194,355	3,488	0.11%
DEBT SERVICE FUND	7,561,531	11,805,888	12,013,715	207,827	1.76%
WATER UTILITY FUND	18,352,925	18,377,740	18,436,740	59,000	0.32%
SANITATION UTILITY FUND	4,400,900	4,374,800	4,301,700	(73,100)	-1.67%
LANDFILL/INCINERATOR UTILITY FUND	25,881,190	0	0	0	N/A
SEWERAGE UTILITY FUND	14,527,900	14,761,700	15,465,398	703,698	4.77%
TOTAL REVENUE	133,593,453	114,354,743	118,219,709	3,864,966	3.38%



SUMMARY OF EXPENDITURES

Citywide, expenditures are projected to increase $3,864,965, or 3.38%, in 2009 as compared to the 2008 Budget. Much of this increase arises from contractual wage increases for unionized personnel who make up the majority of the City's workforce, as well as a projected increase in health benefit costs. A 3.00% salary increase is proposed for non-uniformed management employees based on anniversary dates of hire/promotion. Management received no salary increase three of the last four years, including 2008. Additionally, the hiring of ten new police officers has been approved for the 2009 budget. There are also increasing costs for Transfers and Debt Service Fund. The major changes are listed below.

GENERAL FUND

General Fund expenditures are proposed to increase $3,004,797, or 4.94%, from the 2008 Budget. General Government will decrease $739,951, or 15.63%, primarily from a reduction in City grant funding related to the Third Street Extension construction project and the movement of health benefits to general expense. The Department of Administration will decrease $329,584, or 9.60%, primarily due the movement of health benefits to general expense. The Department of Building and Housing Development will decrease $95,582, or 9.28%, primarily the movement of health benefits to general expense. The Department of Public Safety will decrease $5,329,519, or 18.22%, primarily due to the movement of health benefits to general expense. The Department of Public Works will decrease $126,741, or 2.12%, due to the movement of health benefits to general expense. The Department of Parks and Recreation will decrease $329,918, or 11.38%, from 2008. General Expenses will increase $9,074,774, or 287.55%, from the 2008 Budget primarily due to the health benefits being moved from General Government, Administration, Building and Housing Development, Public Safety, Public Workers, and Parks and Recreation. Transfers to Other Funds will increase $881,318, or 8.49%, in 2009 because the Debt Service Fund will receive less proceeds from the sale of City assets, therefore increasing the General Fund's transfer.

SPECIAL REVENUE FUNDS

The State Liquid Fuels Tax Fund will decrease by $40,744, or 4.18%, from the 2008 Budget. This is driven by the reduction in State Liquid Fuels Tax Revenue because of higher gasoline prices and reduced consumer travel. Community Development Block Grant expenditures will increase $3,488, or .11% in 2009

DEBT SERVICE FUND

The Debt Service Fund, which primarily receives transfers from the General Fund and State Liquid Fuels Tax Fund to fund for payment on general long-term debt, will increase $207,827, or 1.76%, from the 2008 Budget due to higher principal retirements and interest costs.

WATER UTILITY FUND

The Water Utility Fund will increase $59,000, or .32%, in 2009, primarily due to increased personnel costs.

SANITATION UTILITY FUND

The Sanitation Utility Fund will decrease $73,100, or 1.67%, in 2009, primarily due to decreased transfers to the General Fund.

LANDFILL/INCINERATOR UTILITY FUND

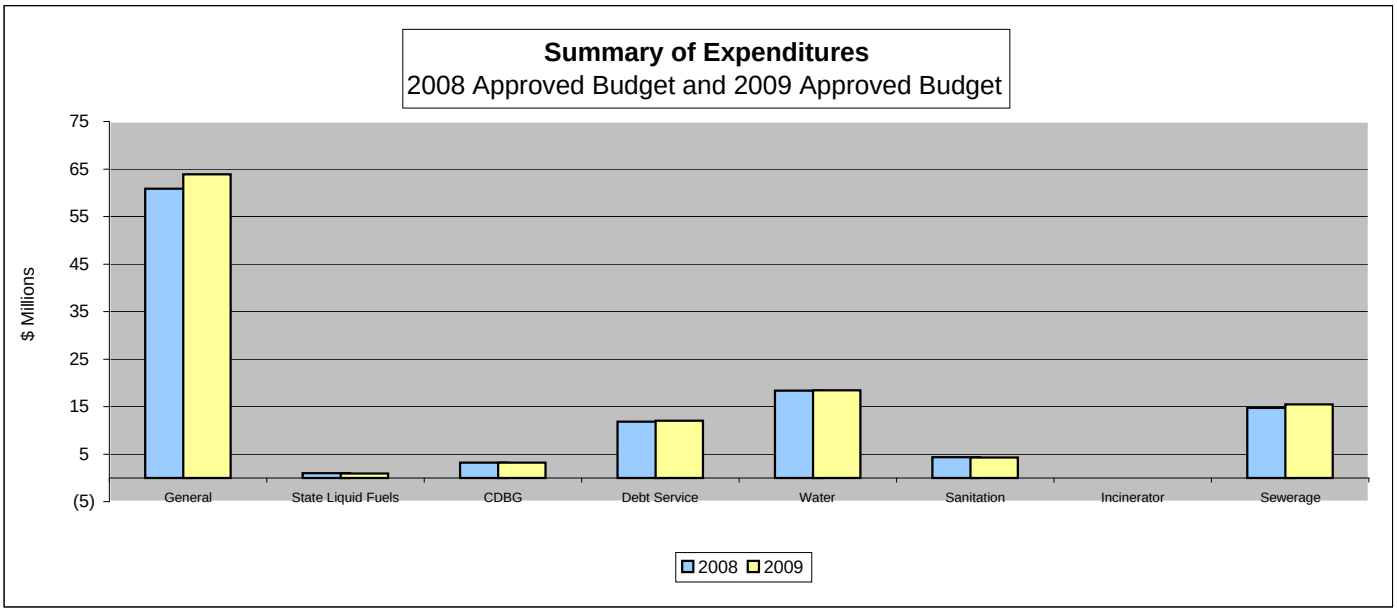
The Landfill/Incinerator Utility Fund expenditures will be $0. This is attributed to the City not operating the Incinerator Facility for The Harrisburg Authority since January 2007.

SEWERAGE UTILITY FUND

The Sewerage Utility Fund will increase $703,698 or 4.77%, in 2009, primarily due to higher contracted services and chemical supplies costs.

SUMMARY OF EXPENDITURES
2009 BUDGET

FUND	2007 APPROVED BUDGET	2008 APPROVED BUDGET	2009 APPROVED BUDGET	2008-2009 INCREASE/ (DECREASE)	2008-2009 CHANGE
GENERAL FUND					
General Government	4,780,143	4,733,261	3,993,310	(739,951)	-15.63%
Administration	3,432,639	3,432,639	3,103,055	(329,584)	-9.60%
Building & Housing Development	1,029,949	1,029,949	934,367	(95,582)	-9.28%
Public Safety	29,249,723	29,249,723	23,920,204	(5,329,519)	-18.22%
Public Works	5,981,999	5,981,999	5,855,258	(126,741)	-2.12%
Parks and Recreation	2,900,332	2,900,332	2,570,414	(329,918)	-11.38%
General Expenses	5,661,199	3,155,940	12,230,714	9,074,774	287.55%
Transfers to Other Funds	5,722,327	10,384,905	11,266,223	881,318	8.49%
TOTAL GENERAL FUND	58,758,311	60,868,748	63,873,545	3,004,797	4.94%
STATE LIQUID FUELS TAX FUND	909,247	975,000	934,256	(40,744)	-4.18%
COMM. DEV. BLOCK GRANT FUND	3,201,449	3,190,867	3,194,355	3,488	0.11%
DEBT SERVICE FUND	7,561,531	11,805,888	12,013,715	207,827	1.76%
WATER UTILITY FUND	18,352,925	18,377,740	18,436,740	59,000	0.32%
SANITATION UTILITY FUND	4,400,900	4,374,800	4,301,700	(73,100)	-1.67%
LANDFILL/INCINERATOR UTILITY FUND	25,881,190	0	0	0	N/A
SEWERAGE UTILITY FUND	14,527,900	14,761,700	15,465,398	703,698	4.77%
TOTAL EXPENDITURES	133,593,453	114,354,743	118,219,709	3,864,965	3.38%



EXPENDITURE CATEGORY ANALYSIS

The Expenditure Category Analysis chart on the following page compares the 2008 Approved Budget to the 2009 Approved Budget by expenditure category for all fund types (excluding the Debt Service Fund). The Debt Service Fund has been eliminated from this analysis to avoid duplication of debt service expenditures already included in the General Fund and Special Revenue Fund. The sole purpose of the Debt Service Fund is to account for the accumulation of resources transferred from other funds for the payment of general long-term debt and related expenditures.

Personnel Services is the largest expenditure type, representing 45.49% of the total budget for all funds for 2009. Personnel Services will decrease $3,624,138, or 3.57%, from the 2008 Personnel Services budget.

Operating Expenses, the second largest expenditure category, is 29.10% of the total budgeted funds in 2009. The 2009 Approved Budget reflects a $1,739,177, or 5.96%, increase in Operating Expenses as compared to 2008 budgeted levels. The Administration continues to curb unnecessary expenditures and create efficiencies, as to limit the impact on taxpayers.

Capital Outlay, which accounts for 1.30% of the total budget for all funds, is budgeted at a level that is $923,443, or 40.08%, lower than what was budgeted in 2009.

Debt Service is the third largest expenditure category in the 2009 Approved Budget, accounting for $22,819,517 or 21.49%, of the total budget for all funds. Overall, Debt Service will increase $1,685,357, or 7.97%, in 2009.

Grants will decrease $334,176, or 19.72%, in 2009. This decrease is attributed to the limited availability of grants because of the current economic conditions.

Miscellaneous Expenditures are projected to be $110,000 in 2009. These expenditures represent a reproduction of the 2008 budget for the processing of bills from previous years in the Bureau of Police.

Transfers will decrease $160,949, or 10.90%, in 2009. This is solely attributed to a decrease in the Interfund Transfer from the Sanitation Utility Fund to the General Fund.

Non-Expenditure Items are projected to remain at zero as was the case in the 2008 budget.

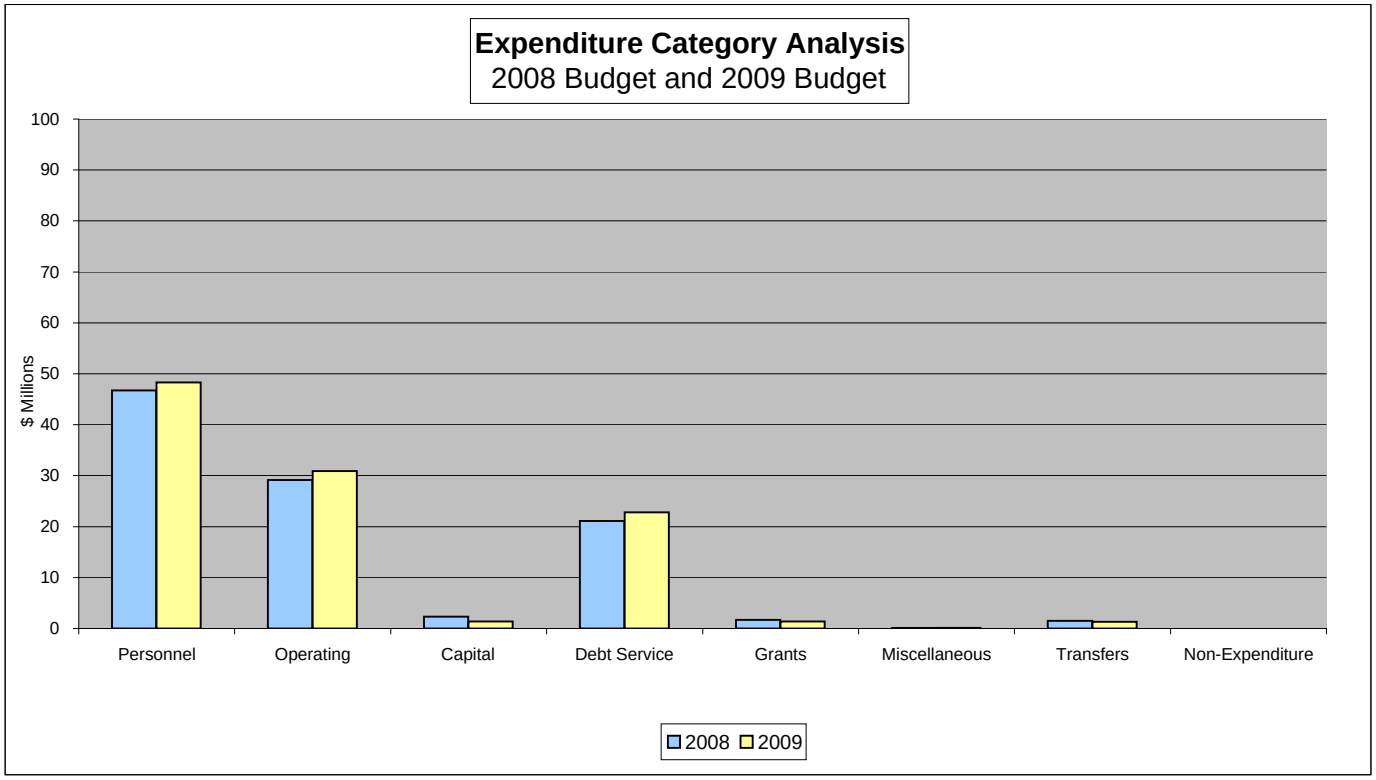
EXPENDITURE CATEGORY ANALYSIS
2009 BUDGET

EXPENDITURE CATEGORY	2008 APPROVED BUDGET AMOUNT	2008 APPROVED BUDGET % OF TOTAL	2009 APPROVED BUDGET AMOUNT	2009 APPROVED BUDGET % OF TOTAL	CHANGE AMOUNT	CHANGE %*	CHANGE %**
Personnel Services	46,731,314	45.57%	48,317,486	45.49%	1,586,172	1.55%	3.39%
Operating Expenses	29,163,124	28.44%	30,902,301	29.10%	1,739,177	1.70%	5.96%
Capital Outlay	2,303,938	2.25%	1,380,495	1.30%	(923,443)	-0.90%	-40.08%
Debt Service	21,134,160	20.61%	22,819,517	21.49%	1,685,357	1.64%	7.97%
Grants	1,694,364	1.65%	1,360,188	1.28%	(334,176)	-0.33%	-19.72%
Miscellaneous	45,000	0.04%	110,000	0.10%	65,000	0.06%	0.00%
Transfers***	1,476,955	1.44%	1,316,006	1.24%	(160,949)	-0.16%	-10.90%
Non-Expenditure Items	0	0.00%	0	0.00%	0	0.00%	0.00%
TOTAL FUNDS	102,548,855	100.00%	106,205,993	100.00%	3,657,138	3.57%	N/A

* Change in each expenditure category as a percentage of the total 2008 Approved Budget.

** Change in each expenditure category as a percentage of the respective 2008 expenditure category.

*** Transfers represent transfers from the Sanitation Utility Fund to the General Fund. The Debt Service Fund is not represented in this analysis. The interfund transfers for debt payment from the General Fund and State Liquid Fuels Tax Fund to the Debt Service Fund are reflected in the Debt Service category.



EXPENDITURE DETAIL BY FUND

The analysis of "Expenditure Detail by Fund" compares 2009 Approved Budget appropriations to 2008 Approved Budget appropriations by expenditure category for all funds. The expenditure categories include Personnel Services, Operating Expenses, Capital Outlay, Debt Service, Grants, Miscellaneous and Transfers.

Citywide, personnel services are expected to increase $1,586,172, or 3.4%, in 2009. As a city personnel increased by two to 596 employees. The General Expenses category will increase $9,194,230, or 841.4% primarily due to all Fringe Benefit Expenses being moved to General Expenses instead of being tracked within each budget unit.

Operating expenses are expected to increase $1,739,177, or 5.96%, citywide in 2009. This is mainly due to the Sewerage Fund increasing $923,772. This increase is due to contracted services increasing throughout the fund. Also the General Fund Increased $460,068. This is due to increased spending in Public Works.

Citywide, capital outlay will decrease $923,443, or 40.08% in 2009. The General Fund decreased $137,447, or 11.96%. This is mostly because of Public Works decreasing its capital acquisitions costs by 51.74%. Water Fund decreased costs by 505,172, or 65.29%. The State Liquid Fuels Tax Fund, Sewerage and CDBG Fund have no appropriated funds for Capital Outlay. The city undertook a Capital Lease in 2008 which updated or replaced many of the cities capital needs.

Debt Service will increase $1,685,357, or 7.97%, citywide in 2009. This is due to General Fund Transfers increasing $881,318, or 8.49%. This was done to supplement the income lost by sale of city artifacts. Also the Water Fund increased $731,671, or 8.95%. The increase in the Water Fund is attributable to a refinancing of their debt done in 2008.

Citywide, there will be a decrease in grants for 2009. The decrease will be $334,176, or 19.72%. Mainly because General Government decreased 265,725 in grants. This is due to the City Engineers grants decreasing $245,725.

Miscellaneous Expenses will increase $65,000, or 144.44%, in 2009 citywide. This is due to the city budgeting expenses that will be charged against the Hotel Tax Revenue in 2009. These expenses are budgeted in General Expense.

Transfers will decrease $160,949, or -10.90%, in 2009. This is solely attributed to an increase in the Interfund Transfer from the Sanitation Utility Fund to the General Fund.

EXPENDITURE DETAIL BY FUND
2009 BUDGET

	PERSONNEL SERVICES				OPERATING EXPENSES			
	2008 Approved Budget	2009 Approved Budget	+/-	%	2008 Approved Budget	2009 Approved Budget	+/-	%
GENERAL FUND								
General Gov't.	2,868,986	2,264,357	(604,629)	-21.1%	712,525	844,483	131,958	18.52%
Administration	2,586,718	2,127,699	(459,019)	-17.7%	673,099	750,337	77,238	11.47%
Bldg. & Housing	968,411	841,599	(126,812)	-13.1%	61,538	92,768	31,230	50.75%
Public Safety	27,453,698	22,072,098	(5,381,600)	-19.6%	1,513,110	1,600,354	87,244	5.77%
Public Works	2,610,258	2,222,411	(387,847)	-14.9%	3,132,822	3,517,550	384,728	12.28%
Parks & Rec.	2,034,958	1,731,668	(303,290)	-14.9%	850,024	822,200	(27,824)	-3.27%
General Exp.	1,092,785	10,287,015	9,194,230	841.4%	1,659,200	1,434,694	(224,506)	-13.53%
Transfers	0	0	0	N/A	0	0	0	N/A
GENERAL FUND	39,615,814	41,546,847	1,931,033	4.9%	8,602,318	9,062,386	460,068	5.35%
LIQUID FUELS	0	0	0	N/A	909,382	866,574	(42,808)	-4.71%
C.D.B.G.	656,832	476,896	(179,936)	-27.4%	1,564,696	1,884,563	319,867	20.44%
WATER	2,367,431	2,195,164	(172,267)	-7.3%	7,065,765	7,070,532	4,767	0.07%
SANITATION	1,440,355	1,560,081	119,726	8.3%	1,297,104	1,370,615	73,511	5.67%
SEWERAGE	2,650,882	2,538,498	(112,384)	-4.2%	9,723,859	10,647,631	923,772	9.50%
TOTAL	46,731,314	48,317,486	1,586,172	3.4%	29,163,124	30,902,301	1,739,177	5.96%

Note: The Debt Service fund is not represented in this analysis. The interfund transfers for debt payment from the General Fund and State Liquid Fuels Tax Fund to the Debt Service Fund are reflected in the Debt Service expenditure category.

EXPENDITURE DETAIL BY FUND
2009 BUDGET

	CAPITAL OUTLAY				DEBT SERVICE			
	2008 Approved Budget	2009 Approved Budget	+/-	%	2008 Approved Budget	2009 Approved Budget	+/-	%
GENERAL FUND								
General Gov't	686,025	684,470	(1,555)	-0.23%	0	0	0	N/A
Administration	147,822	125,019	(22,803)	-15.43%	0	0	0	N/A
Bldg. & Housing	0	0	0	N/A	0	0	0	N/A
Public Safety	76,415	84,752	8,337	10.91%	0	0	0	N/A
Public Works	238,919	115,297	(123,622)	-51.74%	0	0	0	N/A
Parks & Rec.	0	1,196	1,196	N/A	0	0	0	N/A
General Exp.	0	1,000	1,000	N/A	0	0	0	N/A
Transfers	0	0	0	N/A	10,384,905	11,266,223	881,318	8.49%
GENERAL FUND	1,149,181	1,011,734	(137,447)	-11.96%	10,384,905	11,266,223	881,318	8.49%
LIQUID FUELS	0	0	0	N/A	0	0	0	N/A
C.D.B.G.	0	0	0	N/A	346,505	371,563	25,058	7.23%
WATER	773,753	268,581	(505,172)	-65.29%	8,170,791	8,902,462	731,671	8.95%
SANITATION	226,004	100,180	(125,824)	-55.67%	0	0	0	N/A
SEWERAGE	155,000	0	(155,000)	-100.00%	2,231,959	2,279,269	47,310	2.12%
TOTAL	2,303,938	1,380,495	(923,443)	-40.08%	21,134,160	22,819,517	1,685,357	7.97%

Note: The Debt Service fund is not represented in this analysis. The interfund transfers for debt payment from the General Fund and State Liquid Fuels Tax Fund to the Debt Service Fund are reflected in the Debt Service expenditure category.

EXPENDITURE DETAIL BY FUND
2009 BUDGET

	GRANTS				MISCELLANEOUS			
	2008 Approved Budget	2009 Approved Budget	+/-	%	2008 Approved Budget	2009 Approved Budget	+/-	%
GENERAL FUND								
General Gov't	465,725	200,000	(265,725)	-57.06%	0	0	0	N/A
Administration	25,000	100,000	75,000	300.00%	0	0	0	N/A
Bldg. & Housing	0	0	0	N/A	0	0	0	N/A
Public Safety	161,500	148,000	(13,500)	-8.36%	45,000	15,000	(30,000)	-66.67%
Public Works	0	0	0	N/A	0	0	0	N/A
Parks & Rec.	15,350	15,350	0	0.00%	0	0	0	N/A
General Exp.	403,955	413,005	9,050	2.24%	0	95,000	95,000	N/A
Transfers	0	0	0	N/A	0	0	0	N/A
GENERAL FUND	1,071,530	876,355	(195,175)	-18.21%	45,000	110,000	65,000	144.44%
LIQUID FUELS	0	0	0	N/A	0	0	0	N/A
C.D.B.G.	622,834	461,333	(161,501)	-25.93%	0	0	0	N/A
WATER	0	0	0	N/A	0	0	0	N/A
SANITATION	0	22,500	22,500	N/A	0	0	0	N/A
SEWERAGE	0	0	0	N/A	0	0	0	N/A
TOTAL	1,694,364	1,360,188	(334,176)	-19.72%	45,000	110,000	65,000	144.44%

Note: The Debt Service fund is not represented in this analysis. The interfund transfers for debt payment from the General Fund and State Liquid Fuels Tax Fund to the Debt Service Fund are reflected in the Debt Service expenditure category.

EXPENDITURE DETAIL BY FUND
2009 BUDGET

	TRANSFERS				TOTAL			
	2008 Approved Budget	2009 Approved Budget	+/-	%	2008 Approved Budget	2009 Approved Budget	+/-	%
GENERAL FUND								
General Gov't	0	0	0	N/A	4,733,261	3,993,310	(739,951)	-15.63%
Administration	0	0	0	N/A	3,432,639	3,103,055	(329,584)	-9.60%
Bldg. & Housing	0	0	0	N/A	1,029,949	934,367	(95,582)	-9.28%
Public Safety	0	0	0	N/A	29,249,723	23,920,204	(5,329,519)	-18.22%
Public Works	0	0	0	N/A	5,981,999	5,855,258	(126,741)	-2.12%
Parks & Rec.	0	0	0	N/A	2,900,332	2,570,414	(329,918)	-11.38%
General Exp.	0	0	0	N/A	3,155,940	12,230,714	9,074,774	287.55%
Transfers	0	0	0	N/A	10,384,905	11,266,223	881,318	8.49%
GENERAL FUND	0	0	0	N/A	60,868,748	63,873,545	3,004,797	4.94%
LIQUID FUELS	65,618	67,682	0	N/A	975,000	934,256	(40,744)	-4.18%
C.D.B.G.	0	0	0	N/A	3,190,867	3,194,355	3,488	0.11%
WATER	0	0	0	N/A	18,377,740	18,436,740	59,000	0.32%
SANITATION	1,411,337	1,248,324	(163,013)	-11.55%	4,374,800	4,301,700	(73,100)	-1.67%
SEWERAGE	0	0	0	N/A	14,761,700	15,465,398	703,698	4.77%
TOTAL	1,476,955	1,316,006	(160,949)	-10.90%	102,548,855	106,205,993	3,657,138	3.57%

Note: The Debt Service Fund is not represented in this analysis. The interfund transfers for debt payment from the General Fund and State Liquid Fuels Tax Fund to the Debt Service Fund are reflected in the Debt Service expenditure category.

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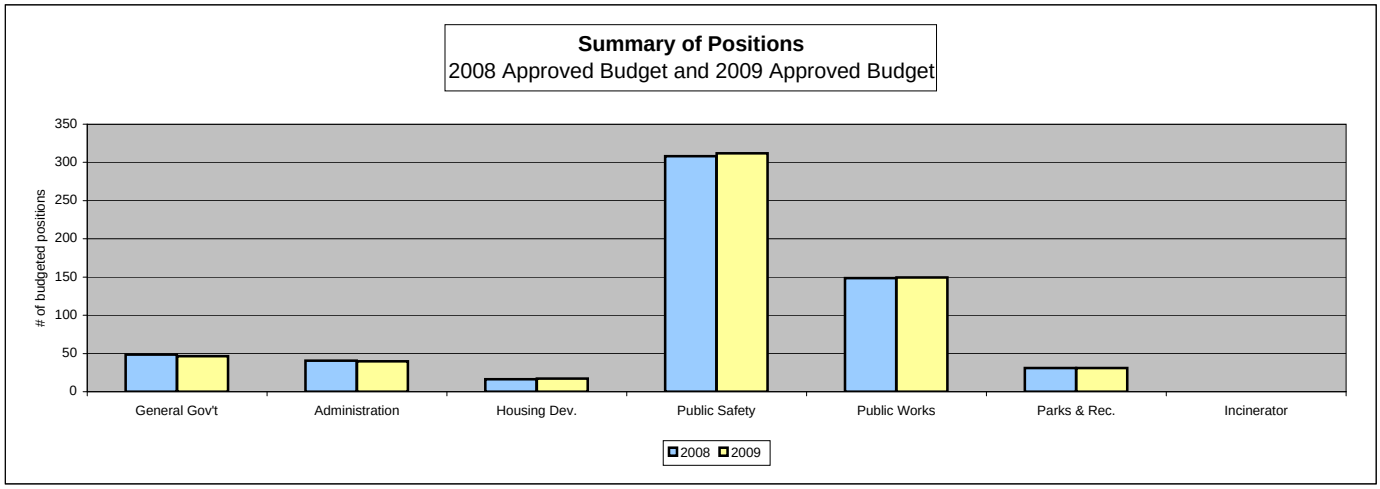


CHANGES IN BUDGETED POSITIONS FROM 2008 TO 2009

The above summary compares positions in the 2008 Approved Budget with those in the 2009 Approved Budget by office and department. The total budgeted positions in 2009 is 596.00 compared to 593.00 in the 2008 Approved Budget, a net increase of three positions.

In the Offices of General Government there was a decrease of two position. The Department of Administration had a net decrease in the number of positions from 40.60 to 39.60. The Department of Building and Housing Development has a budgeted increase of one position to a total of 17.34.

The Department of Public Safety will increase by a net of 3 positions from the 2008 Budget. In the Bureau of Police, the Uniformed Patrol Division will add ten new police officers. The Fire Bureau had an increase of one position.

In The Department of Public Works there was a net increase of one position to a total of 149.66.

As mentioned, Covanta Energy Corp. took over management of THA's Incinerator Facility in January of 2007. Staff from the abolished Department of Incineration and Steam Generation were assigned to other agencies of City Government.

Note: The City does not utilize Full-Time Equivalents (FTE's) in accounting for positions. Rather, it accounts for positions by the percentage of the employee's salary charged to a particular office or bureau. Permanent part-time positions are counted as whole positions. Temporary part-time employees are not included in the positions calculations.

SUMMARY OF POSITIONS
2009 BUDGET

OFFICE/BUREAU/DIVISION	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
Office of City Council	10.00	10.00	10.00	10.00	10.00	10.00
Office of the Mayor	5.00	5.00	5.00	5.00	5.00	5.00
Office of City Controller	4.00	4.00	4.00	4.00	4.00	4.00
Office of City Treasurer	11.40	11.40	11.40	11.40	11.40	10.40
Office of City Solicitor	5.00	5.00	4.00	4.00	4.00	4.00
Human Relations Commission	2.00	3.00	3.00	3.00	3.00	3.00
Office of City Engineer	4.00	4.00	4.00	4.00	4.00	4.00
Mayor's Office for Special Projects	0.00	0.00	0.00	0.00	0.00	0.00
Mayor's Office for Econ. Dev.	8.00	8.00	7.00	7.00	7.00	6.00
TOTAL GENERAL GOVERNMENT:	49.40	50.40	48.40	48.40	48.40	46.40
Office of the Director	3.00	3.00	3.00	3.00	3.00	4.00
Insurance & Risk Management	0.00	0.00	0.00	0.00	0.00	0.00
Financial Management	10.00	10.00	9.00	9.00	9.00	8.00
Information Technology	12.60	11.60	9.60	9.60	9.60	8.60
Human Resources	7.00	7.00	5.00	5.00	5.00	6.00
Mayor's Office for Labor Relations	2.00	2.00	0.00	0.00	0.00	0.00
Operations & Revenue	17.00	15.00	14.00	14.00	14.00	13.00
TOTAL ADMINISTRATION	51.60	48.60	40.60	40.60	40.60	39.60
Office of the Director	1.00	1.00	1.00	1.00	1.00	1.00
Planning	2.34	2.84	2.34	2.34	2.34	3.34
Inspections & Codes Enforcement	17.00	16.00	12.00	13.00	13.00	13.00
TOTAL BLDG. & HOUSING DEV.	20.34	19.84	15.34	16.34	16.34	17.34
Parking Enforcement	10.00	11.00	13.00	13.00	13.00	14.00
Office of the Police Chief	10.00	11.00	8.00	8.00	8.00	6.00
Uniformed Patrol	121.00	117.00	114.00	115.00	115.00	125.00
Technical Services	43.00	58.00	40.00	47.00	47.00	38.00
Criminal Investigation	29.00	29.00	37.00	33.00	33.00	36.00
Fire	97.00	98.00	93.00	92.00	92.00	93.00
TOTAL PUBLIC SAFETY	310.00	324.00	305.00	308.00	308.00	312.00
Office of the Director	1.00	1.00	1.00	1.00	1.00	2.00
Neighborhood Services - City Services	13.50	23.50	22.50	23.50	23.50	28.00
Traffic Engineering	0.00	0.00	0.00	0.00	0.00	0.00
Vehicle Management	12.00	11.00	11.00	11.00	11.00	11.00
Building Maintenance	7.00	10.00	9.00	9.00	9.00	8.00
State Liquid Fuels	9.00	0.00	0.00	0.00	0.00	0.00
Water	36.33	37.33	34.33	37.33	37.33	34.33
Neighborhood Services - Sanitation	26.50	27.50	23.50	28.50	28.50	28.50
Sewerage	37.33	39.33	39.33	38.33	38.33	37.83
TOTAL PUBLIC WORKS	142.66	149.66	140.66	148.66	148.66	149.66
Office of the Director	16.00	18.00	16.00	12.00	12.00	12.00
Recreation	13.00	10.00	8.00	5.00	5.00	5.00
Parks Maintenance	14.00	14.00	14.00	14.00	14.00	14.00
TOTAL PARKS & RECREATION	43.00	42.00	38.00	31.00	31.00	31.00
Incineration & Steam Generation	0.00 *	48.00 *	0.00	0.00	0.00	0.00
TOTAL INCINERATOR & STEAM	0.00	48.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS	617.00	682.50	588.00	593.00	593.00	596.00

* - 45 positions were funded from the working capital proceeds of the 2003 Resource Recovery Revenue Bonds issued by The Harrisburg Authority to retrofit the Incinerator Facility. The Facility became commercially operational in 2006.

FUND BALANCE ANALYSIS

The City of Harrisburg operates from a balanced budget at the onset of every fiscal year. Unreserved fund balance and unrestricted net assets of prior years budgetary surpluses can be appropriated to balance a fund's budget if a sufficient balance/surplus exists and the appropriation is fiscally prudent. There are two appropriations included in the 2009 budget. There was a $2,687,265 appropriation to the General Fund and $77,000 appropriation to the Debt Service Fund.

In the early 1990's, the Landfill/Incinerator Utility Fund had benefited from significant capital improvements to its Resource Recovery Facility undertaken as part of the City's Capital Improvement Plan during 1990-1993. These improvements resulted in greater reliability of machinery and equipment. The improved reliability on the facility had resulted in less "down-time" and more revenue, even though Dauphin and Cumberland Counties, beginning in 1991, had redirected their municipal solid waste from the facility to landfills, thus impacting 1991 and future tipping fee and energy revenues. Although such capital improvements were beneficial to the facility in the early 1990's, a major retrofit/upgrade was still needed to keep the plant operational well into the twenty-first century. This was evidenced in the mid-1990's by shortfalls in energy revenues resulting from greater down-time for repairs. In 1993, THA purchased the facility from the City. Under a formal Management Agreement with THA, the City continued to operate the facility until January of 2007, when Covanta took over the management of the Incinerator. This resulted in significant cost savings to the City.

UNRESERVED FUND BALANCE ANALYSIS

	GENERAL FUND	STATE LIQUID FUELS TAX FUND	COMM. DEVELOP. BLOCK GRANT FUND	DEBT SERVICE FUND
Unreserved Fund Balance (Deficit) - 12/31/07*	3,862,932	206,409	0	1,976,214
2008 Projected Revenues	60,902,693	970,601	3,637,436	11,081,581
2008 Projected Expenditures	(59,773,340)	(990,205)	(3,637,436)	(12,972,733)
Est. Unreserved Fund Balance (Deficit) - 12/31/08	4,992,285	186,805	0	85,062
2009 Estimated Revenues:				
Real Estate Taxes	15,559,030	0	0	0
Transfer Taxes	750,000	0	0	0
Hotel Taxes	750,000	0	0	0
E.I.T. and E.M.S. Taxes	6,514,300	0	0	0
Mercantile/Business Privilege Taxes	3,818,900	0	0	0
Departmental Revenues (charges for services)	20,247,552	0	0	0
Fines and Forfeits	2,179,500	0	0	0
Business Licenses and Permits	482,000	0	0	0
Interest Income	180,874	7,400	0	2,100
Proceeds From Sale of Assets	0	0	0	0
Rental Income-Commerce Park	0	0	0	600,710
Property Income	117,800	0	0	0
Miscellaneous	959,000	0	0	0
Other Financing Sources	0	0	0	0
Intergovernmental	8,379,000	926,856	3,194,355	0
Interfund Transfers	1,248,324	0	0	11,333,905
Special Parking Fees-City Island	0	0	0	0
Total 2009 Estimated Revenues	61,186,280	934,256	3,194,355	11,936,715
Total Resources Available for Appropriation	66,178,565	1,121,061	3,194,355	12,021,777
2009 Expenditure Appropriations:				
General Government	(3,993,310)	0	0	0
Administration	(3,103,055)	0	0	0
Building and Housing Development	(934,367)	0	(3,194,355)	0
Public Safety	(23,920,204)	0	0	0
Public Works	(5,855,258)	(934,256)	0	0
Parks and Recreation	(2,570,414)	0	0	0
Incineration and Steam Generation	0	0	0	0
General Expenses	(12,230,714)	0	0	0
Debt Service	0	0	0	(12,013,715)
Interfund Transfers	(11,266,223)	0	0	
Total 2009 Expenditure Appropriations	(63,873,545)	(934,256)	(3,194,355)	(12,013,715)
Estimated Unreserved Fund Balance - 12/31/09	2,305,020	186,805	0	8,062

* Source: City's audited general purpose financial statements

UNRESTRICTED NET ASSETS ANALYSIS

-continued-

	WATER UTILITY FUND	SANITATION UTILITY FUND	SEWERAGE UTILITY FUND
Unrestricted Net Assets (Deficit) - 12/31/07*	7,270,269	587,631	5,248,070
2008 Projected Revenues	18,262,598	4,551,969	14,637,380
2008 Projected Expenses	(18,262,598)	(4,491,969)	(14,607,870)
Est. Unrestricted Net Assets (Deficit) - 12/31/08	7,270,269	647,631	5,277,580
2009 Estimated Revenues:			
Real Estate Taxes	0	0	0
Transfer Taxes	0	0	0
Hotel Taxes	0	0	0
E.I.T. and E.M.S. Taxes	0	0	0
Mercantile/Business Privilege Taxes	0	0	0
Departmental Revenues (charges for services)	18,428,520	4,201,000	15,419,700
Fines and Forfeits	0	0	0
Business Licenses and Permits	0	0	0
Interest Income	8,220	10,700	45,698
Property Income	0	0	0
Miscellaneous	0	0	0
Other Financing Sources	0	0	0
Intergovernmental	0	90,000	0
Interfund Transfers	0	0	0
Total 2009 Estimated Revenues	18,436,740	4,301,700	15,465,398
Total Resources Available for Appropriation	25,707,009	4,949,331	20,742,978
2009 Expense Appropriations:			
General Government	0	0	0
Administration	0	0	0
Building and Housing Development	0	0	0
Public Safety	0	0	0
Public Works	(9,534,278)	(3,053,376)	(13,186,129)
Parks and Recreation			0
Incineration and Steam Generation	0	0	0
General Expenses	0	0	0
Debt Service	(8,902,462)		(2,279,269)
Interfund Transfers	0	(1,248,324)	
Total 2009 Expense Appropriations	(18,436,740)	(4,301,700)	(15,465,398)
Estimated Unrestricted Net Assets - 12/31/09	7,270,269	647,631	5,277,580

* Source: City's audited general purpose financial statements

GENERAL FUND
RESOURCE ALLOCATION SUMMARY
2009 BUDGET

RESOURCES		APPROPRIATIONS	
REAL ESTATE TAXES	15,559,030	GENERAL GOVERNMENT	3,993,310
		ADMINISTRATION	3,103,055
TRANSFER TAXES	750,000	BUILDING AND HOUSING DEV.	934,367
		PUBLIC SAFETY	23,920,204
HOTEL TAXES	750,000	PUBLIC WORKS	5,855,258
		PARKS AND RECREATION	2,570,414
OCCUPATIONAL PRIVILEGE TAXES	0		
LOCAL SERVICES TAX	3,063,900	TOTAL DEPARTMENTS	40,376,608
EARNED INCOME TAXES	3,450,400		
MERCANTILE/BUSINESS PRIVILEGE	3,818,900	OTHER:	
DEPARTMENTAL REVENUES	20,247,552	GENERAL EXPENSES	12,230,714
		TRANSFERS TO OTHER FUNDS	11,266,223
FINES AND FORFEITS	2,179,500		
BUSINESS LICENSES AND PERMITS	482,000	TOTAL OTHER	23,496,937
INTEREST INCOME	180,874		
PROPERTY INCOME	117,800		
MISCELLANEOUS REVENUE	959,000		
OTHER FINANCING SOURCES	0		
INTERGOVERNMENTAL REVENUE	8,379,000		
INTERFUND REVENUE	1,248,324		
FUND BALANCE APPROPRIATION	2,687,265		
TOTAL RESOURCES	63,873,545	TOTAL APPROPRIATIONS	63,873,545

GENERAL FUND REVENUE

Total 2009 General Fund resources are budgeted at $63,873,545, which represents an increase of $1,502,768, or 2.41%, from 2008 projected resources of $62,370,777.

LAND AND PROPERTY TAXES

Land and property taxes, or real estate taxes, will represent 25.4% of the General Fund revenue base in 2009. 2009 real estate tax receipts are estimated to be $15,559,030, a decrease of $338,295, or 2.13 %, from the previous year's projected figure. The enacted millage rate remains constant from the previous year which was the first real estate tax rate increase since January 1, 2000.

Approximately 18,800 property tax notices are mailed in January of each year. Of the bills mailed in January, 86% are paid within one year and 98% are paid within three years, on average. During 2008 86% of the adjusted levy on current-year taxes was received, representing an increase in the collection rate of the current-year taxes from 2008 to 2009.

The Dauphin County Board of Assessments performs property tax assessments. The City levies tax on 100% of the value assigned by the County. The tax within the City is currently levied as two rates (termed "Two-Rate Property Tax"): 28.675 mills on the assessed value of land and 4.779 mills on the assessed value of all buildings and improvements to the land, whether residential, commercial or otherwise. The combined effective millage rate beginning in 2007 is approximately 10.1 mills. In 2006, the real estate tax rates were 24.414 mills on land and 4.069 mills on the assessed value of buildings and improvements. The prior effective millage rate was approximately 8.6 mills.

Taxpayers who pay within two months of receipt of their bills receive a 2% discount. The face value of the bill is due between two to four months from the date of the bill. If the bill is not paid after four months, the taxpayer has until December 31 of the billing year to pay the tax due plus a 10% penalty. If still unpaid after December 31 of the billing year, the delinquent accounts are turned over to the Dauphin County Tax Claims Bureau, which imposes additional penalties. If the delinquent accounts are not subsequently sold to a third party, as permitted by the recent amendments to the Pennsylvania Real Estate Tax Sale Law, and if these delinquent taxes remain unpaid by September of the second year following the billing year, the properties are offered for public tax sale. The amount of back taxes and penalties and delinquent utility charges determine the price of each property. About 50 to 60 city properties are sold each year at tax sales. If the properties are not sold at this point, the County Tax Claim Bureau offers the properties for judicial sale starting at $200 each with all delinquent taxes and penalties and utility charges forgiven. Finally, should the property still be unsold, a repository sale is held whereby the properties are offered for sale to the first bidder for $200 with no delinquent taxes and penalties or utility charges being assessed.

Further, in an effort to lessen the tax burden on property owners who are senior citizens and whose household income is within the poverty guidelines as determined by the United States Department of Health and Human Services, the 2009 Budget provides for property tax rebates to that class of senior citizens. The rebate shall be applied for, and will represent the difference between the tax due and attributable to the year 2008 tax levy over the tax due and attributable to the year 2006 tax levy for qualifying senior citizens.

In an effort to lessen the tax burden on property owners of the City caused by the lump-sum collection of taxes, City Council ordained in December 1988 that, effective January 1, 1989, "Current city taxes may hereinafter be paid in not more than four (4) installments...due on or before January 31...March 31...May 31...and July 31; of the tax year, respectively. No discount period is allowed, and for any installment which is delinquent, a 10% penalty is added".

REAL ESTATE TRANSFER TAXES

The Real Estate Transfer Tax, also referred to as a deed transfer tax, is levied at the maximum rate of 1% on the transfer price of real property within the City. If both the municipality and the school district levy the tax, they must share the 1% maximum equally. Such is the case in Harrisburg. 2009 real estate transfer taxes are budgeted at $750,000, a $180,000, or 19.35%, decrease from the 2008 projected amount as property sales are expected to decline in 2009, after years of steady growth.

HOTEL TAXES

For 2007, the City began depositing its share of proceeds of a County tax on hotel rooms rented within the City limits in the General Fund. The proceeds of the tax are required to be used for the promotion of tourism in the City. In 2008, hotel tax proceeds are expected to yield $800,193. The 2009 Budget was reduced slightly to $750,000 because of a projected decrease in tourism in the area. These funds will be used to support tourism and other projects designed to bring visitors into the City.

OCCUPATIONAL PRIVILEGE TAXES

The Occupational Privilege Tax (OPT) was imposed for the privilege of engaging in an occupation within a given taxing jurisdiction. The maximum rate charged was $10.00 per year, which was evenly split between the City and the school district. This tax was imposed until 2004 when the Pennsylvania Legislature created the Emergency and Municipal Services Tax, which was subsequently enacted by the City.

LOCAL (formerly EMERGENCY AND MUNICIPAL) SERVICES TAXES

The Emergency and Municipal Services Tax (EMS) was created by the Pennsylvania Legislature in November 2004 and replaced the Occupational Privilege Tax. This tax enables Pennsylvania municipalities to increase their previous levy of the tax from $10.00 to $52.00 per year on a similar tax base. The school district continues to receive $5.00 of the levy. This tax was imposed until 2007 when the State Legislature created the Local Services Tax, which was subsequently enacted by the City. A $831,886, or 37.3%, net increase is expected from this tax in 2009 as compared to 2008 projected revenue primarily due to lower prior year payments as taxpayers and employers have become more familiar with the tax. The payment frequency in the first year enacted also was only 3 quarters. In the 2009 Budget the amount was budgeted at a higher level because a full 4 quarters of revenue will be realized. The tax is generally easy to administer, and it provides for the collection of tax from non-resident users of municipal services.

EARNED INCOME TAXES

The Earned Income Tax (EIT) provides for the imposition of a 1% tax on "earned income". Accordingly, it explicitly excludes from the tax base other forms of income such as interest, dividends, rental income, and capital gains. This tax is administered by the Capital Tax Collection Bureau and is shared equally with the school district. The commission paid for the collection of this tax remains at 2.0% for 2008. Since the tax is withheld by the employer, a relatively high level of compliance can be anticipated. A $220,310, or 6%, increase is expected in 2009 from 2008 projected levels.

BUSINESS PRIVILEGE AND MERCANTILE TAXES, LICENSES, AND FEES

The Business Privilege and Mercantile Tax ordinance provides for the assessment, levy and collection, for general revenue purposes, of an annual business privilege tax and mercantile tax upon the gross receipts of persons, firms, companies, and corporations engaging in business, as described in the ordinance, within the City of Harrisburg. However, there are several large groups exempted from the gross receipts tax - for example, manufacturers, landlords, utilities, and those subject to similar state taxes or state license fees. In 2009, a decrease of $344,700, or 8.28%, is expected from 2008 projected levels.

Additionally, there are miscellaneous taxes and fees levied on mechanical devices (pinball, billiard tables, video games, etc.), and general license fees are levied on businesses.

Taxes and Fees	Current Rates	Statutory Limit
Mercantile Tax- Wholesale	1 mill per $1,000 gross receipts up to $5,000,000 1/8 mill per $1,000 gross receipts in excess of $5,000,000	1 mill*
Mercantile Tax- Retail	1 ½ mills per $1,000 gross receipts up to $3,300,000 1/8 mills per $1,000 gross receipts in excess of $3,300,000	1 ½ mills*
Business Privilege Tax	2 mills per $1,000 gross receipts up to $3,300,000 ½ mill per $1,000 gross receipts in excess of $3,300,000	No Limit
Mechanical Devices	$50 per machine	No Limit
Amusement Tax	10%	10%*
Parking Tax	15%	15%
Parking License Fee	$1 per space	
Business Privilege License Fee	$40 per year	
General License Fees	$10-$200 depending on business	

*Shared equally with the Harrisburg School District

DEPARTMENT OF ADMINISTRATION

The Department of Administration (DOA) provides administrative and fiscal support services to all departments of City government. These services include financial management, human resource management, payroll, information technology, and billing and collections for City utilities. It performs services for the Water Utility Fund, Sanitation Utility Fund, Incinerator Utility Fund, Sewerage Utility Fund, State Liquid Fuels Tax Fund, state & federal grant programs, various public safety department programs (such as the Metro system), and the Harrisburg School District. Services to non-City entities are provided under contract. The department generates substantial revenue for the City's General Fund to the extent it is reimbursed by the above non-General Fund entities for costs incurred on their behalf. For those services that are provided to General Fund departments, internal charges are calculated. However, these charges are not reimbursed. The minimum amount of reimbursement is determined annually through an indirect cost analysis performed by outside cost accounting specialists. This indirect cost analysis becomes the basis for an administrative service charge to be imposed on a particular fund or entity. An increase of $847,206, or 6.37%, is expected in DOA revenue for 2009 as compared to 2008 projected receipts.

DEPARTMENT OF BUILDING AND HOUSING DEVELOPMENT

The Department of Building and Housing Development (DBHD) administers and enforces the building code in the City in addition to administering the Community Development Block Grant and other federal programs. DBHD 2009 revenues are expected to increase $40,252, or 3.56%, from 2008 projected levels.

The obvious purpose of the building code is to protect the health and welfare of the citizens of Harrisburg. It is through the enforcement of this code that the department generates revenue for the City.

In addition to the fees noted above, the department also administers the licensing program for electricians and plumbers. The initial fee for either plumbers or electricians is $55.00; renewals are $40.00, with journeymen and apprentice fees $40.00 and $15.00, respectively. Examinations are conducted by the Electrical and Plumbing Boards.

DBHD also administers the Health License Program and charges an annual fee based on the type and/or square footage of the establishment.

The following chart provides a sampling of the various fees charged by DBHD.

Fees	Rates as of December 31, 2007
Buyer Notification and Rental Inspection	$75 for 1-3 dwelling units; $15 for each additional dwelling unit over 3
Health Inspections	$25 application fee+ $75 for 0-49 occupancy; $100 for 50-99 occupancy; $150 for 100+ occupancy; $200 multi: Any restaurant category+catering+special events.
Building Permits	$15 for first $2,000, $7 each additional $1,000.00 + $25 application fee + $4 state application fee + Zoning permit fees apply $30 for first $1,000; $20 for each additional $1,000 + $4 state application fee
Electrical Permits/Low Voltage	
Single Family Residences	Greater of: 7% of contract price or fair market value (FMV) of job on single family residential units + $4 state application fee
Multi-Residences/Mixed Use	Greater of: 8% of contract price or FMV of job on multi/mixed use residential units + $4 state application fee
Commercial/Industrial/Non-Residential	Greater of: 1% of contract price or FMV of job on commercial/industrial/non-residential units + $4 state application fee
Plumbing Permits	Sliding scale per fixture + $4 state application fee
Zoning Permits	
For Building Permit	$3 for first $1,000 of estimated cost of work; $1.00 for every $1,000 thereafter
Use/Home Occupation	$25
Zoning Certification	$25
Fire Code Permits	sliding scale per reason for inspection + $4 state application fee
Sign Permits	$9 per $1,000 of estimated cost + Building permit fees apply
Special Exception	
Use and Dimensional	
Single Family Owner Occupant	$350
Multi-Unit/Rental or Non-Residential	$425
Each additional request	$35
Special Exception	
Floodplain	
Single Family Owner Occupant	$100
Multi-Unit/Rental or Non-Residential	$350
Variances	
Single Family Owner Occupant	$350
Multi-Unit/Rental or Non-Residential	$425
Each additional request	$35
Zoning Hearing Board Appeal	
Single Family Owner Occupant	$350
Multi-Unit/Rental or Non-Residential	$600
Each additional request	$600
Housing Code Board of Appeals	$200
Health Board Appeal	$200
Land Development/Subdivision	
Sketch Plan	$150
Preliminary	$350 + $35/lot(Sub.) or $35/5,000 square feet of floor area (Land Dev.)
Preliminary	$350 + $35/lot(Sub.) or $35/5,000 square feet of floor area (Land Dev.)
Final	$350 + $35/lot(Sub.) or $35/5,000 square feet of floor area (Land Dev.)
Waiver to Requirement	$50
Revised Plan	$200
Lot Add-On Plan	$200
Zoning Amendment	$850
Ordinance or Map	
Nuisance Abatement	Violations of city codes such as the refusal to remove weeds, snow, ice, or unsafe buildings may result in fines levied by a district justice in amounts ranging from $50 to $1,000.

DEPARTMENT OF PUBLIC SAFETY

The Department of Public Safety consists of the Police and Fire Bureaus. The Police Bureau generates revenue from special police services, meter bag rentals, warrant services, federal and state grants, and additional miscellaneous services. An anticipated revenue increase of $424,515, or 2.14%, is expected for 2009 from 2008 projected levels.

DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation charges small fees for permitting the planting, trimming, and removal of "City" trees (meaning those trees located between sidewalks and curbs or alley sides). These fees do not cover actual planting, trimming, or removal of trees, but are intended to help prevent the planting of trees in the wrong places (e.g., where they would interfere with existing utility lines or obstruct motorist/pedestrian vision), the inappropriate removal of healthy trees, and to facilitate the maintenance of the department's inventory of "City" trees. In addition to the aforementioned services, this department conducts and/or promotes a number of year-round recreational activities. The costs of many of these programs are largely offset by contributions/sponsorships from the private sector. A decrease of $105,000, or 47.19%, is anticipated in 2009 compared to projected 2008 revenue.

FINES AND FORFEITURES

The revenues in this category include District Justice fees for various minor judicial offenses, e.g., traffic violations and summary criminal offenses. Also included in this category are City parking violations, witness fees, and court costs. This revenue category is anticipated to increase from 2008 projections by $185,028, or 9%.

LICENSES AND PERMITS

This category consists of alcoholic beverage license revenues and a cable television franchise license fee of 5% on all gross receipts from a local cable television company. A $30,477 decrease is expected for 2009 as compared to 2008 projected revenues.

INTEREST INCOME AND PROPERTY INCOME

Interest Income is income on cash investments. Property Income consists of rental income on property and gains on the sale of assets owned by the City. Interest Income is expected to increase $5,797 from 2008 projections. Property Income is expected to decrease $164,466, or 58.26%, from 2008 projections.

MISCELLANEOUS

This category includes contributions, miscellaneous receipts, and refunds of expenditures. Miscellaneous revenue is expected to decrease $50,545, or 5%, from prior-year projected revenue.

OTHER FINANCING SOURCES

In 2006, a Tax and Revenue Anticipation Note (T.R.A.N.) for $7,000,000 was received by the General Fund. The $7 million short-term loan was paid off in 2007 with a $7 million, longer term borrowing. In 2006, $498,233 was received as a recovery of funds related to the settlement of an outstanding bond issue matter. There is no revenue budgeted in this category in 2009.

INTERGOVERNMENTAL/INTERFUND

Intergovernmental revenue includes revenue received from other governmental entities. Intergovernmental revenue is expected to decrease $250,000, or 2.9%, from 2008 projected levels.

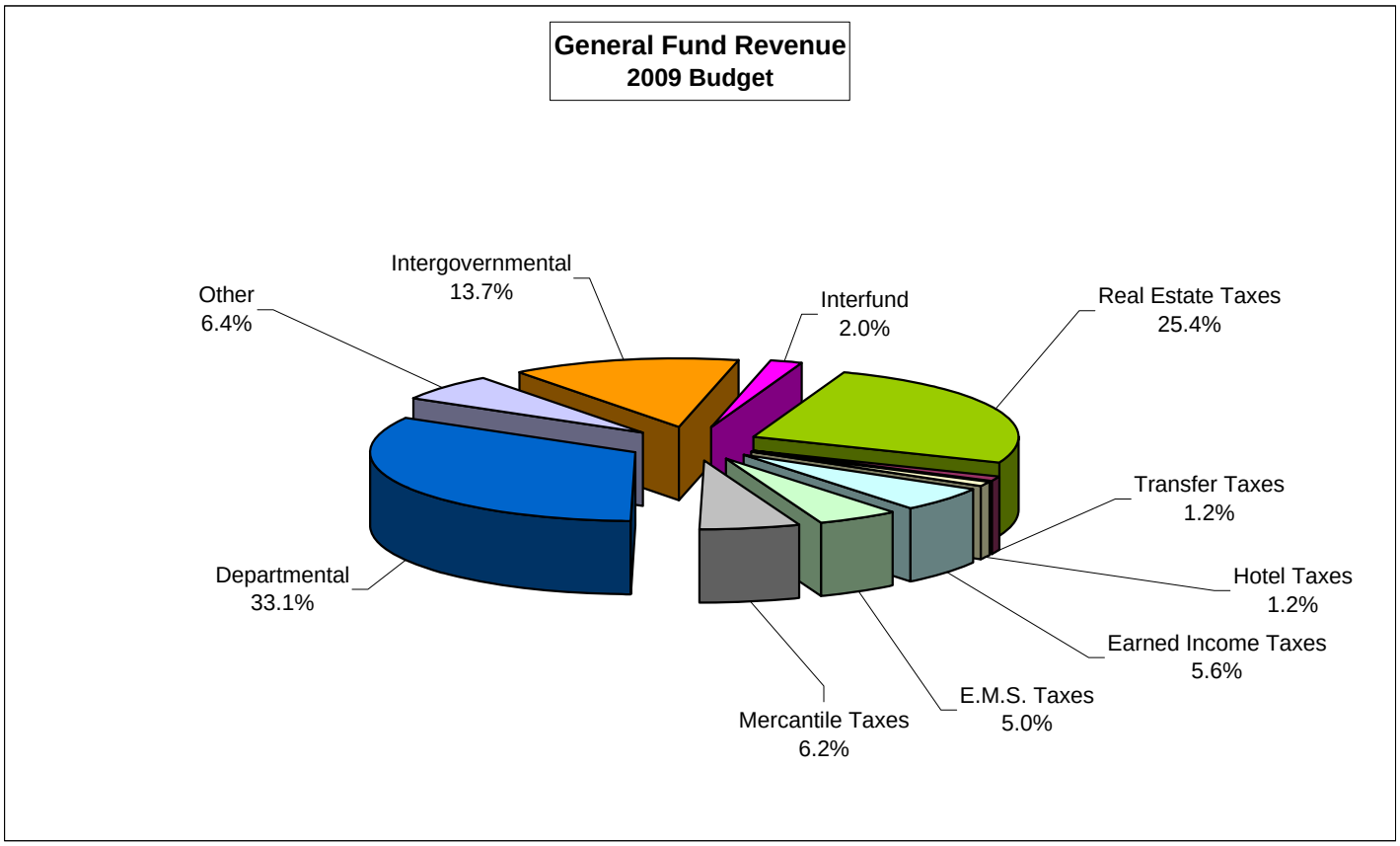
Interfund revenues include transfers from other funds to the General Fund. This category is expected to decrease $163,210 or 11.56%, in 2009 from projected 2008 levels.

GENERAL FUND
REVENUE ANALYSIS SUMMARY
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
TAXES						
REAL ESTATE TAXES						
Real Estate Current	11,919,277	12,348,277	14,185,140	13,964,000	14,247,125	14,087,630
Real Estate Prior	1,271,682	523,131	1,616,212	1,471,400	1,650,200	1,471,400
TOTAL REAL ESTATE TAXES	13,190,959	12,871,407	15,801,352	15,435,400	15,897,325	15,559,030
OTHER TAXES						
Transfer Taxes	1,138,921	848,116	850,734	700,000	930,000	750,000
Hotel Taxes	0	0	0	698,096	800,193	750,000
Occupational Privilege	26,623	6,312	1,555	0	185	0
Local Services Tax	2,755,772	3,016,240	2,865,834	2,339,300	2,232,014	3,063,900
Earned Income	3,395,822	3,447,433	3,806,976	3,457,050	3,670,710	3,450,400
Mercantile/Business Privilege	3,680,668	3,861,965	3,848,895	3,865,200	4,163,600	3,818,900
TOTAL OTHER TAXES	10,997,806	11,180,065	11,373,994	11,059,646	11,796,702	11,833,200
TOTAL TAXES	24,188,765	24,051,473	27,175,347	26,495,046	27,694,027	27,392,230
DEPARTMENTAL REVENUES						
Administration	13,571,510	11,750,437	12,310,680	13,118,377	13,307,298	14,154,504
Building and Housing Development	962,261	1,066,634	1,581,159	1,273,600	1,131,098	1,171,350
Public Safety	2,355,436	1,795,956	1,546,397	2,138,803	1,985,653	2,410,168
Public Works	2,117,899	1,944,452	2,128,142	2,004,600	2,547,746	2,394,030
Parks and Recreation	288,968	189,930	186,117	267,500	222,500	117,500
TOTAL DEPT. REVENUES	19,296,074	16,747,408	17,752,495	18,802,880	19,194,295	20,247,552

GENERAL FUND
REVENUE ANALYSIS SUMMARY
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
OTHER REVENUES						
Fines and Forfeits	1,745,082	1,682,258	1,957,069	1,726,000	1,994,472	2,179,500
Licenses and Permits	486,026	506,113	514,184	534,000	512,477	482,000
Interest Income	199,697	213,292	276,714	223,600	175,077	180,874
Property Income	656,503	40,398	40,114	66,800	282,266	117,800
Miscellaneous	846,202	1,917,487	1,456,157	856,000	1,009,545	959,000
Other Financing Sources	0	7,710,058	500	0	0	0
Intergovernmental	7,674,913	7,413,756	8,191,860	8,756,000	8,629,000	8,379,000
Interfund	1,312,767	1,013,518	1,366,615	1,411,337	1,411,534	1,248,324
TOTAL OTHER REVENUES	12,921,190	20,496,879	13,803,214	13,573,737	14,014,371	13,546,498
GENERAL FUND REVENUES	56,406,029	61,295,760	58,731,056	58,871,663	60,902,693	61,186,280
Fund Balance Appropriation	0	0	0	1,997,085	1,468,084	2,687,265
GENERAL FUND RESOURCES	56,406,029	61,295,760	58,731,056	60,868,748	62,370,777	63,873,545



GENERAL FUND
REVENUE ANALYSIS DETAIL
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
TAXES						
REAL ESTATE TAXES						
CURRENT YEAR LEVY						
Discount Period	9,380,643	9,961,120	11,303,921	11,300,000	11,233,000	11,178,000
Flat Period	1,578,078	1,129,427	1,589,720	1,570,000	1,718,000	1,755,100
Penalty Period	1,045,584	1,188,429	1,383,175	1,200,000	1,383,000	1,251,900
Refund of Prior Year Taxes	0	0	0	0	0	0
TOTAL CURRENT YEAR LEVY	12,004,305	12,278,976	14,276,816	14,070,000	14,334,000	14,185,000
CURRENT YEAR DISCOUNT AND PENALTY						
Discount (2%)	(188,463)	(202,268)	(198,470)	(226,000)	(224,889)	(222,560)
Penalty (10%)	103,435	271,569	106,795	120,000	138,014	125,190
TOTAL DISCOUNT & PENALTY	(85,028)	69,301	(91,675)	(106,000)	(86,875)	(97,370)
TOTAL CURRENT YEAR TAXES	11,919,277	12,348,277	14,185,140	13,964,000	14,247,125	14,087,630
PRIOR YEARS' TAXES						
Tax Liens - Principal	1,230,147	0	0	0	0	0
Tax Liens - Interest	41,191	0	0	0	0	0
Tax Amount - 1st Year Prior	0	459,580	572,584	576,200	629,000	576,200
Tax Amount - 2nd Year Prior	0	662	605,023	562,000	643,000	562,000
Tax Amount - 3rd & More Prior Years	0	46,909	289,875	83,000	112,000	83,000
Penalty & Int - 1st Year Prior	344	15,652	70,628	95,200	81,800	95,200
Penalty & Int - 2nd Year Prior	0	42	74,253	130,000	150,000	130,000
Penalty & Int - 3rd & More Years	0	24	3,849	25,000	34,400	25,000
Tax Amount - Tax Sales	0	261	0	0	0	0
TOTAL PRIOR YEARS' TAXES	1,271,682	523,131	1,616,212	1,471,400	1,650,200	1,471,400
TOTAL REAL ESTATE TAXES	13,190,959	12,871,407	15,801,352	15,435,400	15,897,325	15,559,030
OTHER TAXES						
Transfer Taxes	1,138,921	848,116	850,734	700,000	930,000	750,000
Hotel Taxes	0	0	0	698,096	800,193	750,000
OCCUPATIONAL PRIVILEGE TAXES						
Tax Amount - Current Year	2,773	0	0	0	0	0
Penalty - Current Year	280	0	0	0	0	0
Interest - Current Year		0	0	0	0	0
Tax Amount - Prior Years	25,916	5,995	1,200	0	169	0
Penalty - Prior Years	1,111	316	289	0	16	0
Interest - Prior Years		0	0	0	0	0
O.P.T. Commissions	(3,337)	0	0	0	0	0
O.P.T. Commissions Prior Year	(120)	0	67	0	0	0
TOTAL O.P.T.	26,623	6,312	1,555	0	185	0

GENERAL FUND
REVENUE ANALYSIS DETAIL
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
LOCAL SERVICES TAX						
Tax Amount - Current Year	2,764,491	2,812,145	2,738,644	2,143,000	2,116,591	2,850,000
Penalty - Current Tax	2,967	983	1,364	900	800	900
Tax Amount - Prior Year	0	214,510	198,649	180,000	162,823	212,000
Penalty - Prior Year	0	4,798	4,044	4,600	(24,900)	4,600
E.M.S. Tax Commissions	(11,686)	(15,977)	(76,590)	10,800	(23,000)	(3,100)
Prior Year E.M.S. Commissions	0	(219)	(277)	0	(300)	(500)
TOTAL L.S.T.	2,755,772	3,016,240	2,865,834	2,339,300	2,232,014	3,063,900
EARNED INCOME TAXES						
Tax Amount - Current Year	3,486,991	3,523,053	3,813,530	3,486,000	3,690,000	3,509,000
Tax Amount - Prior Year	0	0	0	0	0	0
E.I.T. Commissions	(91,169)	(75,621)	(81,345)	(87,150)	(77,490)	(87,700)
Equity Distribution	0	0	74,790	58,200	58,200	29,100
TOTAL E.I.T.	3,395,822	3,447,433	3,806,976	3,457,050	3,670,710	3,450,400
MERCANTILE/BUSINESS PRIVILEGE LICENSES						
Business Privilege - Current Year	168,813	170,251	156,080	160,000	164,000	162,000
Business Privilege - Prior Year	9,003	6,280	6,480	4,800	14,000	4,600
Landlord - Current Year	66,225	67,920	71,720	63,000	65,000	62,000
Landlord - Prior Year	8,280	3,360	9,600	2,000	6,200	2,000
TOTAL BUSINESS LICENSES	252,321	247,811	243,880	229,800	249,200	230,600
MERCANTILE/BUSINESS TAXES						
Current Year Tax	2,435,286	2,471,451	2,467,469	2,600,000	2,557,000	2,500,000
Prior Year Tax	53,422	147,833	115,131	72,000	299,000	70,000
Penalty	34,640	40,269	42,124	27,500	49,000	26,000
Interest	5,996	14,372	12,673	6,300	26,400	6,200
Amusement Tax	250,127	251,138	250,834	242,000	242,000	242,000
Amusement Tax Penalty	682	1,100	1,420	800	2,700	800
Parking Tax	603,699	644,563	671,660	650,000	691,000	702,000
Parking License Fee	10,465	10,570	11,852	11,300	13,500	12,500
Parking License Fee - Prior Year	0	0	1,103	0	900	0
Parking License Fee - Interest	3,975	3,074	2,716	1,000	3,400	1,800
General License Tax	30,055	29,785	28,035	24,500	29,500	27,000
TOTAL BUSINESS TAXES	3,428,347	3,614,154	3,605,015	3,635,400	3,914,400	3,588,300
TOTAL MERC./BUS. PRIV.	3,680,668	3,861,965	3,848,895	3,865,200	4,163,600	3,818,900
TOTAL OTHER TAXES	10,997,806	11,180,065	11,373,994	11,059,646	11,796,702	11,833,200
TOTAL TAXES	24,188,765	24,051,473	27,175,347	26,495,046	27,694,027	27,392,230

GENERAL FUND
REVENUE ANALYSIS DETAIL
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
DEPARTMENTAL REVENUES						
ADMINISTRATION						
Water Utility Fund	5,493,538	4,834,270	5,170,000	5,371,738	5,371,738	5,235,372
Grants Fund	124,564	64,355	60,000	60,000	60,000	92,000
Sanitation Utility Fund	958,385	958,385	958,385	958,385	958,385	957,745
Landfill/Incinerator Utility Fund	581,783	0	0	0	0	0
Sewerage Utility Fund	5,798,954	5,233,735	5,488,150	6,144,154	6,319,520	7,275,387
Satisfaction Fees	2,999	3,122	5,366	3,000	3,005	3,000
Filing Fee Returns	4,812	7,919	4,149	4,300	4,446	8,000
Return of Advanced Costs	18	0	0	0	0	0
Metro	200,047	204,499	185,825	190,000	190,000	178,000
Liens - Court Costs	257	483	213	200	80	500
Collection Revenue (School)	209,653	213,020	204,597	175,000	168,022	180,000
Collection Fees (School Merc.)	64,308	87,962	77,893	78,000	99,400	88,000
Returned Check Fee	6,479	12,478	10,853	8,500	9,300	11,000
Other Administration Revenue	125,566	129,649	134,984	125,000	122,885	125,000
Documents/Publications - Mercantile	147	249	9,990	100	182	200
I.T. Chargebacks	0	310	275	0	335	300
TOTAL ADMINISTRATION	13,571,510	11,750,437	12,310,680	13,118,377	13,307,298	14,154,504
BUILDING & HOUSING DEVELOPMENT						
Rooming House	(501)	(390)	(4,696)	3,000	(1,862)	3,000
Appeal Hearing Fees	1,500	(1,144)	700	1,000	591	1,000
License Examination Fees	710	705	0	0	0	0
License Renewal Fees	64,488	70,827	187,750	80,000	75,283	78,000
Permit Fees - Electrical	123,989	68,061	138,977	80,000	115,123	120,000
Permit Fees - Plumbing	46,802	55,313	56,740	70,000	54,317	55,000
Permit Fees - Building	359,057	513,016	776,804	600,000	542,500	560,000
Permit Fees - Low Voltage Electric	7,414	4,312	4,858	6,000	4,700	5,000
Permit Fees - Dumpster	4,750	5,977	4,100	3,500	4,878	3,500
Permit Fees - Demolition	14,996	13,034	16,228	10,000	6,520	8,000
Fire Prevention Code	22,909	25,364	19,848	20,000	16,635	18,000
Permit Fees - Special	125	175	150	100	150	150
Fees - Flood Plain Certification	4,233	3,347	3,709	38,000	3,634	3,000
Fees - Buyer Notification	136,984	128,725	142,661	5,000	127,156	130,000
Inspection Services	(540)	(646)	(1,515)	200	(900)	0
Emergency Order Liens - Principal	1,227	6,575	3,186	1,200	250	1,200
Emergency Order Liens - Interest	241	1,468	441	200	200	200
Codes Enforcement	0	0	0	0	0	0
Fees - Planning	9,420	3,857	19,494	13,000	16,000	15,000
Fees - City Health Inspection	52,545	63,475	54,931	58,000	35,113	55,000
Health - State Grant	0	0	0	0	0	0
Health - Federal Grant	0	0	0	0	0	0
Other Health	0	(105)	0	0	0	0
Fees - Zoning Hearing Board	7,025	4,375	4,875	3,000	11,000	10,000
Permit Fees - Zoning	52,112	74,819	111,265	125,000	97,900	90,000
Demolition Liens - Principal	(2,453)	0	0	0	0	0
Demolition Liens - Interest	3,569	0	0	0	0	0
Rental Inspection	42,554	24,840	10,095	150,000	21,000	15,000
Publications and Maps	5,293	10	5,030	6,000	130	300
HHA Reimbursement	0	0	25,000	0	0	0
Other Community Dev. Revenue	3,812	644	528	400	780	0
TOTAL BUILDING & HOUSING DEV.	962,261	1,066,634	1,581,159	1,273,600	1,131,098	1,171,350

GENERAL FUND
REVENUE ANALYSIS DETAIL
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
PUBLIC SAFETY						
Temp "No Parking" Signs	308	454	328	400	322	300
Fire and Burglar Alarm	45,111	42,972	44,666	50,000	46,371	46,371
Vehicular Extraction Fees	0	335	300	0	0	0
Towing Fees	0	0	35,296	34,000	34,697	34,000
Police Investigation Reports	36,384	38,591	39,656	40,000	42,978	40,000
Fire Investigation Reports	1,080	7,795	2,284	2,500	1,950	1,200
Fees - Police Officer Application	225	0	0	0	0	0
Fees - Firefighter Application	0	4,230	0	0	0	0
Meter Bag Rental	152,535	134,872	238,465	150,000	154,508	150,000
Domestic Violence Grant	0	15,316	0	23,436	18,749	80,988
Auto Theft Grant	4,928	0	0	133,000	106,400	106,400
Academy Grant	1,444	0	6,606	0	0	0
Weed and Seed Grant	85,202	0	0	136,123	108,898	0
Universal Hiring Grant	0	186,094	0	150,000	120,000	400,000
Probation/Parole Grant	183,362	54,532	2,981	0	0	252,530
Counter-Terrorism Grant	0	0	5,717	0	0	350,000
FEMA/USAR Contract	1,307,444	371,857	233,721	200,000	160,000	160,000
School Resource Unit Grant	0	0	0	0	0	0
State Police Reimbursement	41,919	10,993	89,200	135,379	135,379	135,379
HHA Reimbursement	0	0	35	16,500	16,500	290,000
Other Public Safety Revenue	52,502	43,878	33,291	717,965	708,375	50,000
Fees - Permit Parking	27,601	26,316	26,088	24,000	23,848	26,000
Fines and Costs	51,691	90,325	107,900	88,000	64,007	92,000
Drug Task Force Reimbursement	36,209	0	117,455	125,000	155,520	120,000
Highway Safety Program Reimburse.	0	0	51,594	0	72,504	60,000
E911 Surcharge	0	0	53,811	0	0	0
HSD Reimbursement	309,896	752,571	444,896	100,000	0	0
Dog Licenses	6,290	6,529	5,982	5,000	6,912	5,000
Fees - Booting	11,305	8,295	6,125	7,500	7,735	10,000
TOTAL PUBLIC SAFETY	2,355,436	1,795,956	1,546,397	2,138,803	1,985,653	2,410,168
PUBLIC WORKS						
Permit Fees - Street Cuts	0	741	0	0	0	0
Permit Fees - Sewer Tappage	17,098	1,790	54,456	3,500	3,500	3,500
VMC Charges - Dauphin County	0	19,892	26,417	25,000	44,035	31,000
VMC Charges - NCWM	484	0	0	0	273,973	600
VMC Charges - Water	81,158	64,089	72,998	60,000	88,338	60,000
VMC Charges - Steelton Borough	42,140	58,911	61,852	55,000	102,859	72,000
VMC Charges - Sanitation	240,847	229,755	220,092	150,000	278,609	210,000
VMC Charges - Incinerator	12,546	11,837	0	0	0	0
VMC Charges - Sewer/A.W.T.F.	44,646	50,949	73,882	50,000	48,640	36,000
VMC Charges - State Liquid Fuels	185,922	158,677	165,369	160,000	177,130	154,000
VMC Charges - Hbg Parking Authority	14,610	15,557	18,425	14,000	30,224	20,000
VMC Charges - Hbg Redev. Authority	357	3,631	348	300	1,049	600
VMC Charges - Hbg School District	273,356	285,684	276,809	240,000	421,592	320,000
VMC Charges - Hbg Housing Authority	3,010	3,325	4,491	3,500	13,621	5,000
Sewer Maintenance Charges	798,922	784,755	856,202	922,000	907,226	1,020,030
Sewer Maintenance Liens - Principal	18,265	21,711	18,302	17,000	18,090	21,000
Sewer Maintenance Liens - Interest	4,328	5,942	3,606	4,000	4,157	5,000
Publications and Maps	103	117	93	100	57	100
CDBG Reimbursement - Demolition	379,793	225,512	273,994	300,000	133,166	435,000
Other Public Works Revenue	314	1,577	805	200	1,480	200
TOTAL PUBLIC WORKS	2,117,899	1,944,452	2,128,142	2,004,600	2,547,746	2,394,030

GENERAL FUND
REVENUE ANALYSIS DETAIL
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
PARKS AND RECREATION						
Revenue - Pool #1	16,828	19,212	18,946	18,000	15,000	12,000
Revenue - Pool #2	14,320	12,389	14,712	14,500	12,000	10,000
Fees - Shade Trees	265	269	1,742	1,500	1,000	500
Fees - Special Parking - City Island	98,754	55,447	60,533	80,000	71,000	0
Contribution/Donations	146,758	87,938	65,457	90,000	85,000	50,000
Explore Prog. Reimb. from HSD	0	0	19,964	0	0	0
Publication Advertising	9,900	8,652	4,685	60,000	35,000	35,000
Recreation Publications	35	0	0	0	0	0
Other Parks and Recreation Rev.	2,108	6,021	78	3,500	3,500	10,000
TOTAL PARKS AND RECREATION	288,968	189,930	186,117	267,500	222,500	117,500
TOTAL DEPARTMENT REVENUE	19,296,074	16,747,408	17,752,495	18,802,880	19,194,295	20,247,552
OTHER REVENUES						
FINES AND FORFEITS						
DJ - Traffic Violations	492,387	457,869	528,120	395,000	473,878	474,000
DJ - Summary Criminal Offenses	125,524	116,461	139,878	111,000	125,319	119,000
DJ - Codes Violations	87,393	70,197	117,502	120,000	95,275	86,500
City Parking Violations	1,021,860	1,014,384	1,171,569	1,100,000	1,300,000	1,500,000
Witness Fees	0	2,098	0	0	0	0
Other Fines and Forfeits	17,918	21,249	0	0	0	0
TOTAL FINES AND FORFEITS	1,745,082	1,682,258	1,957,069	1,726,000	1,994,472	2,179,500
LICENSES AND PERMITS						
Alcoholic Beverage Licenses	31,400	33,950	34,150	34,000	35,100	32,000
Cable TV Franchise License	454,626	472,163	480,034	500,000	477,377	450,000
TOTAL LICENSES AND PERMITS	486,026	506,113	514,184	534,000	512,477	482,000
INTEREST INCOME						
Savings	46,820	58,314	99,171	75,000	42,871	30,000
Tax Appeal	882	1,122	1,193	1,000	936	1,000
Collection System	10	10	11	0	3	0
Education	(74)	2,798	13,269	8,000	1,304	1,000
Transfer Interest	0	14,247	738	1,000	12	500
E.M.S.Tax Rebate Account Interest	25,370	5,678	3,603	0	1,422	1,000
MOED Loans	79,168	83,920	64,537	60,000	65,703	80,000
PNI Loan Interest	28,090	26,119	25,990	22,000	25,137	17,100
Other Investments	10,263	8,442	54,903	45,000	29,086	45,000
Interest Earnings	0	0	0	0	0	0
Insurance Service	8,643	11,898	12,603	11,000	8,195	5,000
Insurance Interest - W.C.	0	0	0	0	0	0
Water System Sale Proceeds	525	745	696	600	408	274
TOTAL INTEREST INCOME	199,697	213,292	276,714	223,600	175,077	180,874

GENERAL FUND
REVENUE ANALYSIS DETAIL
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
PROPERTY INCOME						
Rental Income	21,890	15,646	21,000	17,000	19,292	18,000
HPA Rental Income	0	0	15,600	20,800	20,800	20,800
Easement Fees	13,338	22,402	2,513	29,000	28,194	29,000
Gain on Sale of Fixed Assets	621,275	2,350	1,000	0	213,980	50,000
TOTAL PROPERTY INCOME	656,503	40,398	40,114	66,800	282,266	117,800
MISCELLANEOUS						
Reimbursement for Loss/Damage	5,758	42,330	120,970	40,000	0	40,000
Stop Loss Recoveries	0	1,031,144	517,595	0	82,089	50,000
Insurance Reimbursement for Loss	0	0	98,057	60,000	119,852	90,000
Contributions and Donations	0	6,059	860	0	0	0
Miscellaneous	6,239	31,807	3,699	5,000	4,370	5,000
Payments In Lieu of Taxes (PILOTS)	403,920	422,799	484,975	423,000	416,372	390,000
Naming Rights	0	0	0	0	0	0
Harrisburg Broadcasting Network	79,721	58,232	40,193	30,000	34,385	20,000
MOSP - Project Development Reimb	0	0	0	0	0	0
Refund of Expenditures	280,330	229,245	42,885	175,000	175,000	160,000
Express Script Rebate	53,528	78,721	80,201	78,000	70,817	80,000
Medicare Part D Program	0	3,274	37,794	33,000	70,449	110,000
Miscellaneous Lien - Principal	16,706	13,876	28,930	12,000	36,211	14,000
TOTAL MISCELLANEOUS	846,202	1,917,487	1,456,157	856,000	1,009,545	959,000
OTHER FINANCING SOURCES						
S.W.A.P. Revenue	0	0	0	0	0	0
City Guarantee Fees	0	0	0	0	0	0
Mortgage Refinancing Proceeds	0	0	0	0	0	0
T.R.A.N./Loan Proceeds	0	7,093,500	0	0	0	0
Settlement Recoveries	0	616,558	500	0	0	0
TOTAL OTHER FINANCING SOURCES	0	7,710,058	500	0	0	0
INTERGOVERNMENTAL						
Pension System State Aid	2,716,045	2,829,326	2,881,276	2,700,000	2,590,000	2,590,000
Public Utility Realty Taxes	38,868	39,536	35,585	36,000	36,000	36,000
Capital Fire Protection	1,020,000	1,020,000	1,270,000	1,270,000	1,253,000	1,253,000
HPA Coordinated Parking Agreement	3,900,000	3,524,893	4,005,000	4,750,000	4,750,000	4,500,000
TOTAL INTERGOVERNMENTAL	7,674,913	7,413,756	8,191,860	8,756,000	8,629,000	8,379,000
INTERFUND TRANSFERS						
Capital Projects Fund	0	0	0	0	0	0
Trust and Agency Fund	0	0	0	0	0	0
Hydroelectric Dam Fund	0	74,118	0	0	0	0
Sanitation Utility Fund	1,312,767	939,400	1,366,615	1,411,337	1,411,534	1,248,324
Sewer Utility Fund	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS	1,312,767	1,013,518	1,366,615	1,411,337	1,411,534	1,248,324
TOTAL OTHER REVENUES	12,921,190	20,496,879	13,803,214	13,573,737	14,014,371	13,546,498
GENERAL FUND REVENUE	56,406,029	61,295,760	58,731,056	58,871,663	60,902,693	61,186,280
Fund Balance Appropriation	0	0	0	1,997,085	1,468,084	2,687,265
GENERAL FUND RESOURCES	56,406,029	61,295,760	58,731,056	60,868,748	62,370,777	63,873,545

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT

DEPARTMENT OF ADMINISTRATION

DEPARTMENT OF BUILDING AND HOUSING DEVELOPMENT

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF PUBLIC WORKS

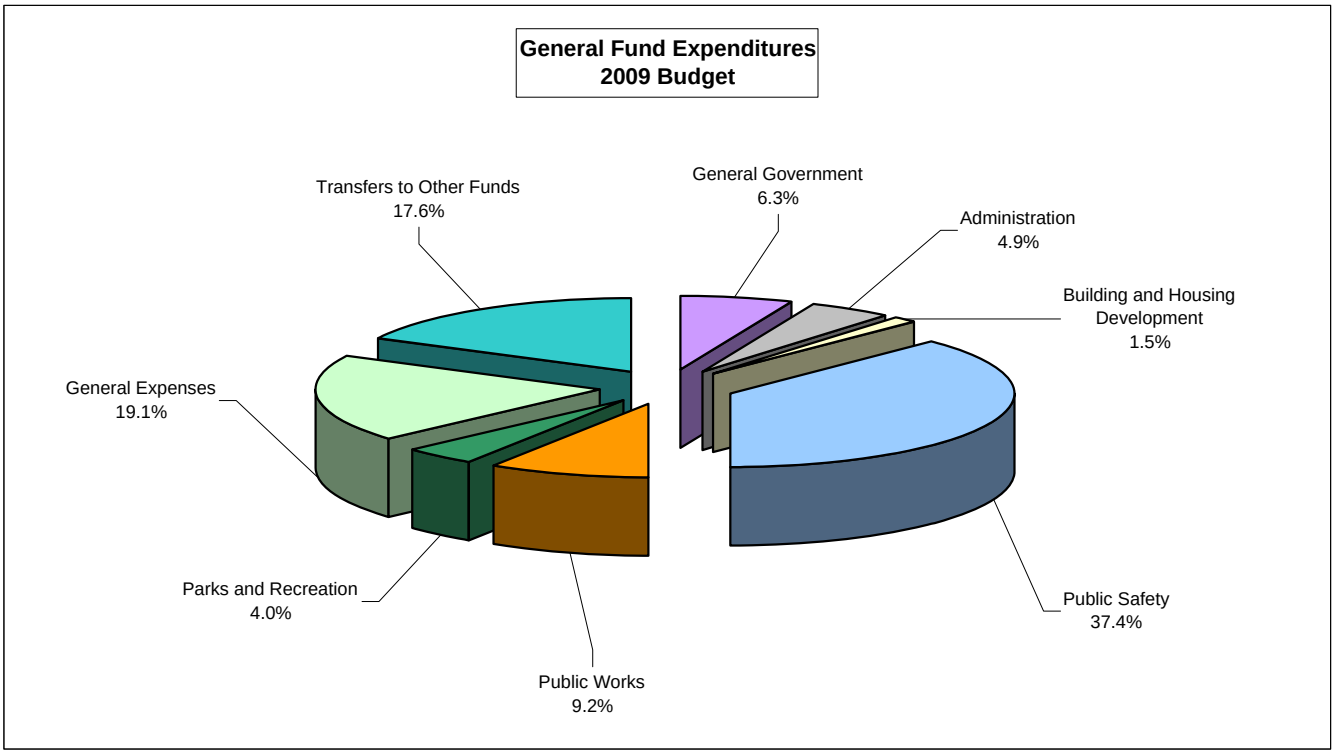
DEPARTMENT OF PARKS AND RECREATION

GENERAL EXPENSES AND TRANSFERS TO OTHER FUNDS

GENERAL FUND
EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
General Government	4,845,375	4,173,231	4,709,452	4,733,261	4,397,482	3,993,310
Administration	3,980,583	3,559,313	3,036,257	3,432,639	3,198,954	3,103,055
Building and Housing Development	1,121,274	1,102,707	937,369	1,029,949	1,060,708	934,367
Public Safety	29,055,380	28,532,420	26,844,918	29,249,723	29,264,510	23,920,204
Public Works	4,339,061	5,410,301	5,387,010	5,981,999	6,099,313	5,855,258
Parks and Recreation	2,849,383	2,839,889	2,739,185	2,900,332	2,848,730	2,570,414
General Expenses	3,740,694	2,959,643	5,625,853	3,155,940	2,898,714	12,230,714
Transfers to Other Funds	8,788,166	8,776,981	6,324,036	10,384,905	10,004,928	11,266,223
TOTAL GENERAL FUND	58,719,916	57,354,485	55,604,079	60,868,748	59,773,340	63,873,545

Personnel Services	38,169,802	38,975,587	37,043,706	39,615,814	38,581,919	41,546,847
Operating Expenses	7,903,901	7,084,954	8,381,144	8,602,318	8,907,592	9,062,386
Capital Outlay	1,359,163	1,428,756	1,112,254	1,149,181	1,108,557	1,011,734
Grants	1,114,068	476,572	849,239	1,071,530	1,051,530	876,355
Miscellaneous	0	610,098	1,893,700	45,000	118,814	110,000
Transfers	8,788,166	8,776,981	6,324,036	10,384,905	10,004,928	11,266,223
Non-Expenditure Items	1,384,816	1,537	0	0	0	0
TOTAL GENERAL FUND	58,719,916	57,354,485	55,604,079	60,868,748	59,773,340	63,873,545



General Government

Office of City Council

City Council Members

Office of the Mayor

Assistant to the Mayor and
Director of Communications

Office of the City Controller

Approving requisitions for purchases

Office of the City Treasurer

Treasury Staff

Office of the City Solicitor

Preparing legislation for City Council's review

General Government

Harrisburg Human Relations Commission

Human Relations Executive Director and Administrative Assistant

Office of City Engineering

City Engineer inspecting State Street
intersection project

Mayor's Office for Economic Development

Director and Deputy Director
discussing a development project

Mayor's Office for Economic Development - Harrisburg Broadcast Network

WHBG Studio

Mayor's Office for Economic Development

Special Assistant to the Director
and MOED Staff go over a new project proposal

EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
GENERAL GOVERNMENT						
0101 OFFICE OF CITY COUNCIL						
Personnel Services	316,292	295,090	367,170	402,285	324,087	317,398
Operating Expenses	89,183	52,530	305,353	86,800	72,050	86,800
Capital Outlay	0	0	0	0	0	0
Grants	0	0	0	0	0	0
TOTALS	405,475	347,620	672,523	489,085	396,137	404,198
0102 OFFICE OF THE MAYOR						
Personnel Services	394,670	413,307	394,848	410,388	396,431	317,248
Operating Expenses	26,191	29,990	53,232	31,315	31,764	33,168
Capital Outlay	0	4,504	4,778	7,000	7,000	7,000
TOTALS	420,861	447,802	452,858	448,703	435,195	357,416
0103 OFFICE OF THE CITY CONTROLLER						
Personnel Services	213,852	227,304	233,068	240,218	231,131	193,700
Operating Expenses	5,726	5,569	4,272	5,700	5,236	5,100
Capital Outlay	0	0	0	0	0	0
TOTALS	219,578	232,873	237,340	245,918	236,368	198,800
0104 OFFICE OF THE CITY TREASURER						
Personnel Services	543,054	554,986	534,033	632,091	499,916	486,695
Operating Expenses	80,961	94,417	96,140	107,540	99,706	101,740
Capital Outlay	0	0	0	3,600	3,600	35,708
TOTALS	624,015	649,403	630,173	743,231	603,222	624,143
0105 OFFICE OF THE CITY SOLICITOR						
Personnel Services	338,199	332,428	305,218	288,661	321,431	226,266
Operating Expenses	181,835	51,072	27,398	58,135	76,385	96,200
Capital Outlay	0	0	0	0	0	0
TOTALS	520,034	383,500	332,616	346,796	397,816	322,466
0106 HARRISBURG HUMAN RELATIONS COMMISSION						
Personnel Services	156,940	133,867	137,774	174,575	124,144	137,710
Operating Expenses	11,940	16,700	20,322	21,895	21,895	21,995
Capital Outlay	0	0	0	0	0	0
TOTALS	168,880	150,567	158,096	196,470	146,039	159,705

EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
0107 OFFICE OF THE CITY ENGINEER						
Personnel Services	241,908	258,368	243,762	271,359	218,197	229,887
Operating Expenses	771,961	280,563	367,648	342,370	412,722	405,880
Capital Outlay	832,952	832,952	659,311	674,311	674,311	641,168
Grants	0	0	465,725	465,725	445,725	200,000
TOTALS	1,846,821	1,371,883	1,736,446	1,753,765	1,750,956	1,476,935
0109 MAYOR'S OFFICE FOR ECONOMIC DEVELOPMENT AND SPECIAL PROJECTS						
Personnel Services	501,685	508,282	362,897	449,409	350,741	355,453
Operating Expenses	138,026	72,484	77,888	58,770	79,895	93,600
Capital Outlay	0	(2,508)	1,114	1,114	1,114	594
Grants/Non-Expenditure Items	0	11,326	47,500	0	0	0
TOTALS	639,711	589,583	489,398	509,293	431,750	449,647
TOTAL GENERAL GOVERNMENT						
Personnel Services	2,706,600	2,723,633	2,578,770	2,868,986	2,466,079	2,264,357
Operating Expenses	1,305,823	603,324	952,253	712,525	799,653	844,483
Capital Outlay	832,952	834,948	665,203	686,025	686,025	684,470
Grants	0	11,326	513,225	465,725	445,725	200,000
TOTAL EXPENDITURES	4,845,375	4,173,231	4,709,452	4,733,261	4,397,482	3,993,310

POSITION ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
GENERAL GOVERNMENT						
Office of City Council	10.00	10.00	10.00	10.00	10.00	10.00
Office of the Mayor	5.00	5.00	5.00	5.00	5.00	5.00
Office of the City Controller	4.00	4.00	4.00	4.00	4.00	4.00
Office of City Treasurer	11.40	11.40	11.40	11.40	11.40	10.40
Office of City Solicitor	5.00	5.00	4.00	4.00	4.00	4.00
Human Relations Commission	2.00	3.00	3.00	3.00	3.00	3.00
Office of City Engineer	4.00	4.00	4.00	4.00	4.00	4.00
Office for Special Projects	0.00	0.00	0.00	0.00	0.00	0.00
Office for Economic Development	8.00	8.00	7.00	7.00	7.00	6.00
TOTAL POSITIONS	49.40	50.40	48.40	48.40	48.40	46.40

The 2005 Approved Budget added three positions to Mayor's Office for Economic Development: Executive Director - HBN, Community Relations Director - HBN and part-time Production Technician - HBN, while an Executive Secretary/Administrative Assistant and the Assistant to the Mayor for Special Projects were eliminated from the Office of the Mayor and the Mayor's Office for Special Projects, respectively. In addition, the Mayor's Office for Special Projects was merged into the Mayor's Office for Economic Development. The 2006 Approved Budget eliminates a Legal Assistant from the Office of the City Solicitor, the vacant Director of the Mayor's Office for Economic Development, and a vacant Videographer/Production Technician from the Mayor's Office for Economic Development and Special Projects. In the Human Relations Commission, the vacant Administrative Assistant is reclassified to a Secretary I position. The Mayor's Office for Economic Development and Special Projects adds a Director of Special Projects. In the 2007 approved budget the Offices of General Government, eliminated two positions. In the Office of City Council, the Legislative Liason position was reclassified as an Assistant City Clerk. In the Office of the City Solicitor, a Paralegal was eliminated. In the Mayor's Office for Economic Development and Special Projects, a Community Relations Director and Project Manager were eliminated. In the same office, a part-time Production Technician hired in 2006 was made permanent. There were no personnel changes in General Government in the 2008 budget. In 2009 there was an addition of a Civil Engineer/GIS Manager to the City Engineers Office and a elimination of the Civil Engineer in that office. Also the Office of Economic Development eliminated the Secretary position. In the Office of the City Solicitor a Legal Assistant was transferred from the Sewer Fund and an Assistant City Solicitor was eliminated. In the Office of the City Treasurer an Administrative Assistant position was eliminated.

OFFICE OF CITY COUNCIL

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 and Finance, Building and Housing, Community and Economic Development, Children and Youth, Parks and 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.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0101 City Council

Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	260,789		Council Members	7	139,789
Salaries-BU	34,053		City Clerk	1	70,000
Overtime	0		Assistant City Clerk	1	51,000
Fringe Benefits	22,556				
TOTAL		317,398	Total Management	9	260,789
OPERATING EXPENSES			Administrative Assistant	1	34,053
Communications	13,000		Total Bargaining Unit	1	34,053
Professional Services	0				
Utilities	0		Overtime		0
Insurance	0				
Rentals	0		FICA		22,556
Maintenance & Repairs	6,250		Healthcare Benefits - Active		0
Contracted Services	35,100		Healthcare Benefits - Retirees		0
Supplies	32,450				
Minor Capital Equipment	0		Total Fringe Benefits		22,556
TOTAL		86,800			
			TOTAL	10	317,398
CAPITAL OUTLAY		0			
GRANTS		0			
TOTAL APPROPRIATION		404,198			

OFFICE OF THE MAYOR

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.

As a result of legislation adopted by the Pennsylvania General Assembly in late 2000, the Mayor of Harrisburg is the only elected municipal governmental official in the State charged with oversight responsibility of the local public school system, the Harrisburg School District. The Mayor appoints the five member Board of Control, who serve at the Mayor's pleasure. The Mayor has direct decision-making involvement in major policy, personnel, and programmatic matters pertaining to the District in this comprehensive reform and improvement initiative.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0102 Mayor's Office

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	294,703	
Overtime	0	
Fringe Benefits	22,545	
TOTAL		317,248
OPERATING EXPENSES		
Communications	13,752	
Professional Services	200	
Utilities	0	
Insurance	0	
Rentals	200	
Maintenance & Repairs	2,501	
Contracted Services	1,840	
Supplies	14,125	
Minor Capital Equipment	550	
TOTAL		33,168
CAPITAL OUTLAY		7,000
TOTAL APPROPRIATION		357,416

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Mayor	1	80,000
Exec. Assistant to the Mayor	1	65,163
Assistant to Mayor/ Director of Communications	1	50,875
Assistant to Mayor	1	53,925
Special Assistant to Mayor	1	44,740
Total Management	5	294,703
Overtime		0
FICA		22,545
Healthcare Benefits - Active		0
Healthcare Benefits - Retirees		0
Total Fringe Benefits		22,545
TOTAL	5	317,248

OFFICE OF THE CITY CONTROLLER

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.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0103 City Controller's Office

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	141,620	
Salaries-BU	38,315	
Overtime	0	
Fringe Benefits	13,765	
TOTAL		193,700
OPERATING EXPENSES		
Communications	100	
Professional Services	0	
Utilities	0	
Insurance	0	
Rentals	0	
Maintenance & Repairs	350	
Contracted Services	3,300	
Supplies	1,350	
Minor Capital Equipment	0	
TOTAL		5,100
CAPITAL OUTLAY		0
TOTAL APPROPRIATION		198,800

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
City Controller	1	20,000
Chief Deputy Controller	1	67,561
Audit Manager	1	54,059
Total Management	3	141,620
Auditor	1	38,315
Total Bargaining Unit	1	38,315
Overtime		0
FICA		13,765
Healthcare Benefits - Active		0
Healthcare Benefits - Retirees		0
Total Fringe Benefits		13,765
TOTAL	4	193,700

OFFICE OF THE CITY TREASURER

The Office of City Treasurer is headed by the City Treasurer, an independently elected official. The City Treasurer is responsible for the collection, safekeeping, 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, and utility bills; 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

The City Treasurer must sign all checks disbursed for payroll and the receipt of goods or services, in addition to coordinating all electronic fund transfers and receipts. This office is responsible for obtaining all information necessary for issuing Municipal Fire Certificates in accordance with the City and State fire insurance escrow laws. Treasury prepares and distributes to departments monthly reports for City investments, paid invoices, credit card activity, and the cumulative history of insufficient funds checks. On a daily basis, Treasury monitors the City's bank accounts electronically. The Treasurer also executes funding transfers for debt service payments on all outstanding City bond and note issues. This office has the authority to manage all bank accounts of the City, including the transfer of funds between different bank accounts and the reconciliation to the City's general ledger.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0104 City Treasurer's Office

Allocation Plan			Position Control			
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	234,482		City Treasurer	1	20,000
Salaries-BU	211,997		Deputy Treasurer	1	68,000
Overtime	3,780		Assistant Deputy Treasurer	1	56,000
Fringe Benefits	36,436		Computer Programmer	1	64,072
			System Programmer Trainee	0.40	26,410
TOTAL		486,695			
			Total Management	4.40	234,482
OPERATING EXPENSES					
Communications	13,500		Auditor	1	38,265
Professional Services	0		Administrative Assistant I	1	27,810
Utilities	0		Lead Cashier	1	34,884
Insurance	2,000		Cashier II	2	67,566
Rentals	0		Accounting Clerk III	1	34,784
Maintenance & Repairs	42,600				
Contracted Services	17,150		Total Bargaining Unit	6	203,309
Supplies	25,390				
Minor Capital Equipment	1,100		Other Salaries		8,688.00
TOTAL		101,740	Overtime		3,780
CAPITAL OUTLAY		35,708	FICA		36,436
			Healthcare Benefits - Active		0
			Healthcare Benefits - Retirees		0
TOTAL APPROPRIATION		624,143			
			Total Fringe Benefits		36,436
			TOTAL	10.40	486,695

OFFICE OF THE CITY SOLICITOR

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 Departments of Building and Housing Development and the Mayor's Office for Economic Development and Special Projects. Office staff prosecute 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.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0105 City Solicitor's Office

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	210,187	
Overtime	0	
Fringe Benefits	16,079	
TOTAL		226,266
OPERATING EXPENSES		
Communications	2950	
Professional Services	55850	
Utilities	0	
Insurance	0	
Rentals	0	
Maintenance & Repairs	0	
Contracted Services	8800	
Supplies	22100	
Minor Capital Equipment	6500	
TOTAL		96,200
CAPITAL OUTLAY		0
TOTAL APPROPRIATION		322,466

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
City Solicitor	1	83,208
Assistant City Solicitor	1	50,500
Confidential Legal Secretary II	1	44,479
Legal Assistant	1	32,000
Total Management	4	210,187
Overtime		0
FICA		16,079
Healthcare Benefits - Active		0
Healthcare Benefits - Retirees		0
Total Fringe Benefits		16,079
TOTAL	4	226,266

HARRISBURG HUMAN RELATIONS COMMISSION

This office is the City's full-time official agency designed to administer, implement, and enforce the provisions of the City's Human Relations and Discrimination Code prohibiting discrimination. The Code applies to discriminatory practices; including, but not limited to, discrimination in employment, housing, public accommodations, education, and lending, which occur within the territorial limits of the City of Harrisburg and to employment, contracted for, performed, or to be performed within these limits, or by those contracting with the City. The Commission initiates, receives, investigates, and attempts to satisfactorily resolve complaints alleging violation of the Code. This office also establishes programs to increase communication and eliminate prejudice among various racial, religious, and ethnic groups. The Commission offers an annual "Human Relations Camp" designed to educate metropolitan Harrisburg youth regarding values in cultural diversity. The Commission also serves as a clearinghouse for related information, as well as a referral source for various agencies providing a variety of services to the citizens of the Harrisburg area.

A nine-member Commission is appointed by the Mayor and must be confirmed by City Council. The Commission supervises an Executive Director, who oversees the Commission's other staff and volunteers. The Code requires Commissioners to meet ten times a year and these meetings are open to the public. Services provided by the Commission require no out-of-pocket expenses for those wishing to file a complaint.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0106 Human Relations Commission

Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	53,901		Executive Director	1	53,901
Salaries-BU	74,023				
Overtime	0		Total Management	1	53,901
Fringe Benefits	9,786				
TOTAL		137,710	Human Relations Specialist I	1	39,165
			Secretary II	1	34,858
OPERATING EXPENSES					
			Total Bargaining Unit	2	74,023
Communications	2,000				
Professional Services	13,300		Overtime		0
Utilities	0				
Insurance	0		FICA		9,786
Rentals	0		Healthcare Benefits - Active		0
Maintenance & Repairs	300		Healthcare Benefits - Retirees		0
Contracted Services	4,450				
Supplies	1,945		Total Fringe Benefits		9,786
Minor Capital Equipment	0				
TOTAL		21,995	TOTAL	3	137,710
CAPITAL OUTLAY		0			
TOTAL APPROPRIATION		159,705			

OFFICE OF THE CITY ENGINEER

The Office of City Engineer is a resource that is interdepartmental in scope and function. This office consults with all City agencies involved in infrastructure repairs, replacements, modifications, or additions. The Harrisburg Authority and Harrisburg Parking Authority also coordinate infrastructure improvement projects with this office. The Office is responsible for establishing the scope of work for paving, storm drainage, and utility repair/replacement projects. The City Engineer acts as liaison with the Pennsylvania Department of Transportation (PennDOT) District Engineer to plan, coordinate, and review all highway and traffic control projects on state roads and bridges within City limits and all capital improvement projects that are constructed in partnership with PennDOT on a cost sharing basis.

The Office performs all required traffic studies to justify the establishment of traffic control devices, including, but not limited to, stop signs, traffic signals, pedestrian crossings, one-way and two-way traffic, and restricted or public parking areas. The City Engineer represents the City on the Harrisburg Area Transportation Study (HATS) Technical and Coordinating Committees.

This office issues and controls street cut permits and construction/maintenance bonds in the City. This office inspects/approves the work of contractors working on City streets for paving, pipeline, and parking lot projects. Engineering Representatives are assigned to assure compliance with state and local street cut regulations and to assure proper flow of traffic around work areas. Staff also obtain State Highway Occupancy Permits for all work performed on City-owned utilities located within state highway rights-of-way. The Registrar of Real Estate maintains a current file of real property deeds. This includes preparation and maintenance of City plot plans and accurate record-keeping for every change in property ownership in the City.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0107 City Engineer's Office

Allocation Plan			Position Control			
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	129,460		City Engineer	1	84,460
Salaries-BU	82,650		Civil Engineer/GIS Manager	1	45,000
Overtime	1,441				
Fringe Benefits	16,336				
TOTAL		229,887	Total Management	2	129,460
OPERATING EXPENSES					
			Engineer's Representative III	1	43,312
Communications	3,250		Registrar of Real Estate III	1	39,338
Professional Services	300				
Utilities	0		Total Bargaining Unit	2	82,650
Insurance	0				
Rentals	0				
Maintenance & Repairs	395,000		Overtime		1,441
Contracted Services	805				
Supplies	4,525		FICA		16,336
Minor Capital Equipment	2,000		Healthcare Benefits - Active		0
			Healthcare Benefits - Retirees		0
TOTAL		405,880			
			Total Fringe Benefits		16,336
CAPITAL OUTLAY		641,168.00			
GRANTS (MATCHING SHARE)		200,000	TOTAL	4	229,887
TOTAL APPROPRIATION		1,476,935.00			

MAYOR'S OFFICE FOR ECONOMIC DEVELOPMENT AND SPECIAL PROJECTS

The Mayor's Office for Economic Development and Special Projects (MOED&SP) was created as a senior-level Cabinet Office in 2005, combining the former Mayor's Office for Economic Development and Mayor's Office for Special Projects, while adding tourism development and City-wide marketing to its mission. MOED&SP is responsible for the promotion and advancement of commercial and industrial development in the City, coordinating special projects as assigned by the Mayor, advancing the City of Harrisburg as a tourist destination, generally marketing the City and redesigning/ managing the City's web site (http//:www.HarrisburgPA.gov). MOED&SP also provides oversight or support of WHBG20 government access television station, Harrisburg SusqueCentennial Commission, Keystone Energy Development Corporation, Central Energy Office, HarrisCom and the Broad Street Market.

MOED&SP also serves as the Mayor's Liaison to or Board member of the National Civil War Museum, Pennsylvania League of Cities and Municipalities, Capital Region Economic Development Corporation (CREDC), Harrisburg Downtown Improvement District, South Central Assembly for Effective Governance (SCA) and Penn State University- Harrisburg. MOED&SP also has formed extensive professional relationships with elected leaders, including the Pennsylvania Congressional Delegation, Governor's Office, Pennsylvania General Assembly, County Commissioners and numerous other political entities.

In serving our diverse clientele, MOED&SP provides a confidential, "one-stop shop" for information about business start-ups, business planning, site selection and development and financing programs. Core services delivered include: low-interest loans- the revolving loan program is available to all City-based businesses; business counseling and additional business development assistance is offered to stimulate a successful business venture; MOED&SP frequently partners with other financial and service agencies, such as the Commonwealth of Pennsylvania, Dauphin County, Community First Fund and the Capital Region Economic Development Corporation, as well as numerous local lending institutions.

The Mayor's Office for Economic Development and Special Projects' staff utilizes all information available to provide business start-up and growth assistance to local Minority and Women Business Enterprises (MBEs/WBEs) and other disadvantaged constituencies. While insuring success and increasing the bottom line is important for the clients, it is also in their best interest to receive basic business training, marketing advice, and general assistance. MOED&SP provides customer-centered and individualized services to all City businesses.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0109 M.O.E.D.& S.P.

Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	281,882		Director	1	91,800
Salaries-BU	48,311		Deputy Director/Contract	1	59,995
Salaries - Part-Time	0		Executive Director - HBN	1	56,044
Overtime	0		Special Assistant to Director	1	42,843
Fringe Benefits	25,260		HBM Production Technician	1	31,200
			Total Management	5	281,882
TOTAL		355,453			
			MBE/WBE Dev. Specialist II	1	48,311
OPERATING EXPENSES					
			Total Bargaining Unit	1	48,311
Communications	17,500				
Professional Services	47,500				
Utilities	0		Overtime		0
Insurance	0				
Rentals	3,500		FICA		25,260
Maintenance & Repairs	0		Healthcare Benefits - Active		0
Contracted Services	19,100		Healthcare Benefits - Retirees		0
Supplies	6,000				
Minor Capital Equipment	0		Total Fringe Benefits		25,260
TOTAL		93,600	TOTAL	6	355,453
CAPITAL OUTLAY		594			
TOTAL APPROPRIATION		449,647			

THE CITY OF HARRISBURG
PENNSYLVANIA
INCORPORATED MAR. 19. 1860

Department of Administration

Office of the Business Administrator

Office of the Director

Business Administrator

Bureau of Financial Management

Deputy Business Administrator

Bureau of Financial Management

Budget Manager and Accounting Manager discussing close of year-end

Bureau of Financial Management

Purchasing & Insurance/Claims Manager and Special Assistant to the DBA working on a claim

Bureau of Information Technology

Information Technology staff reviewing computer functions

Department of Administration

Bureau of Human Resources

Personnel and Administrative Assistants
preparing for job recruitment

Bureau of Operations and Revenue

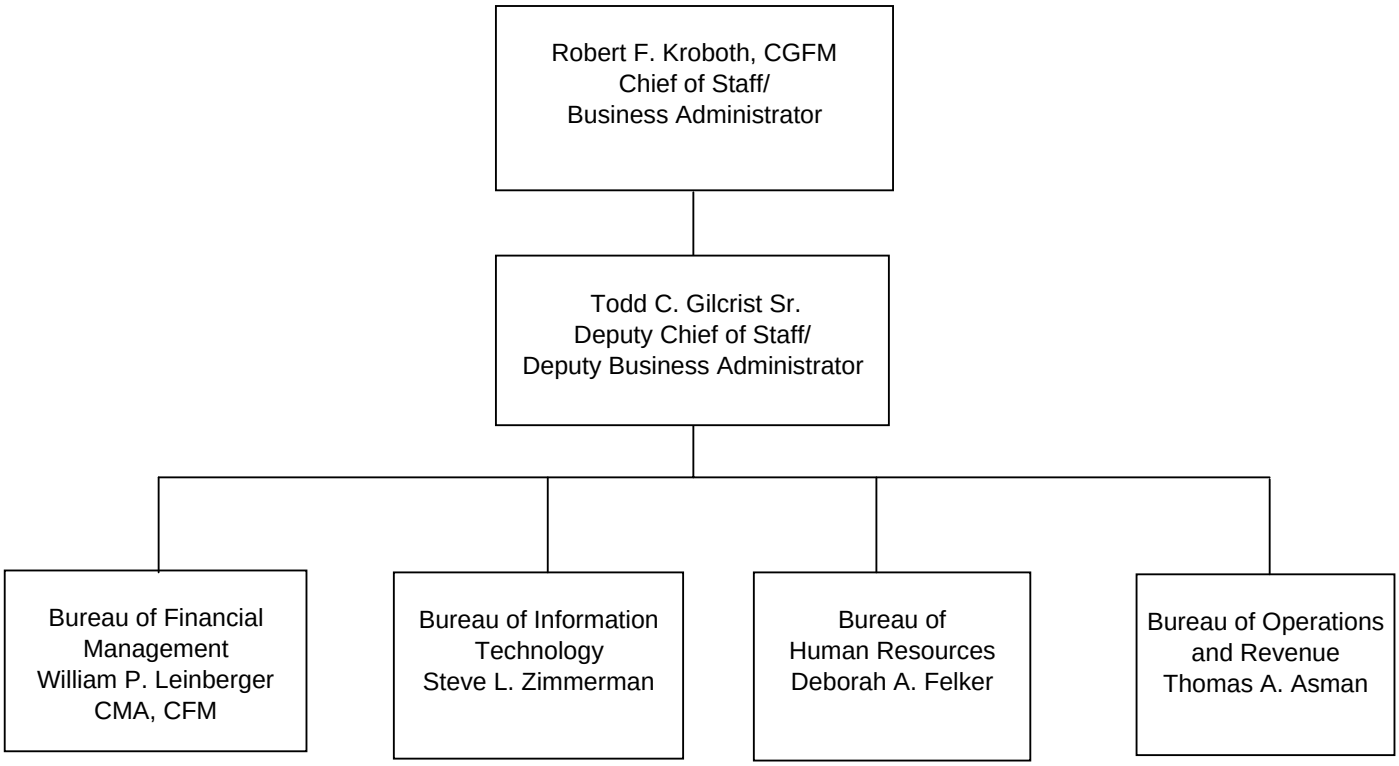
Credit Collection Unit

Collection Manager evaluating a utility account

Central Support

Delivering interoffice mail

DEPARTMENT OF ADMINISTRATION



EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
DEPARTMENT OF ADMINISTRATION						
0110 OFFICE OF THE BUSINESS ADMINISTRATOR						
Personnel Services	242,281	264,033	168,795	215,356	271,138	262,101
Operating Expenses	18,829	10,529	44,817	43,755	41,227	60,721
Capital Outlay	0	0	0	0	0	0
TOTALS	261,110	274,562	213,612	259,111	312,364	322,822
0112 BUREAU OF FINANCIAL MANAGEMENT						
Personnel Services	592,334	569,359	428,749	534,093	403,571	428,624
Operating Expenses	167,246	200,199	209,382	195,233	195,051	198,160
Capital Outlay	0	0	0	0	0	0
Grants	0	0	0	25,000	25,000	100,000
Non-Expenditure Items	855	0	0	0	0	0
TOTALS	760,435	769,558	638,131	754,326	623,622	726,784
0116 BUREAU OF INFORMATION TECHNOLOGY						
Personnel Services	835,878	804,692	690,229	726,943	688,961	560,165
Operating Expenses	188,291	135,273	202,606	304,030	301,518	353,935
Capital Outlay	203,134	207,239	147,821	147,822	128,822	125,019
Non-Expenditure Items			0	0	0	0
TOTALS	1,227,303	1,147,204	1,040,656	1,178,795	1,119,301	1,039,119
0117 BUREAU OF HUMAN RESOURCES						
Personnel Services	546,557	492,593	352,635	312,443	362,277	308,885
Operating Expenses	94,298	84,948	71,325	77,709	75,499	79,860
Capital Outlay	0	0	0	0	0	0
TOTALS	640,856	577,541	423,960	390,152	437,776	388,745

EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
0124-0128 BUREAU OF OPERATIONS AND REVENUE						
Personnel Services	766,803	756,532	682,978	797,883	662,237	567,924
Operating Expenses	264,066	33,916	36,919	52,372	43,653	57,661
Capital Outlay	57,572	0	0	0	0	0
Non-Expenditure Items	2,438	0	0	0	0	0
TOTALS	1,090,879	790,448	719,897	850,255	705,890	625,585
TOTAL DEPARTMENT OF ADMINISTRATION						
Personnel Services	2,983,853	2,887,209	2,323,387	2,586,718	2,388,184	2,127,699
Operating Expenses	732,730	464,865	565,049	673,099	656,947	750,337
Capital Outlay	260,706	207,239	147,821	147,822	128,822	125,019
Grants	0	0	0	25,000	25,000	100,000
Non-Expenditure Items	3,293	0	0	0	0	0
TOTAL EXPENDITURES	3,980,583	3,559,313	3,036,257	3,432,639	3,198,954	3,103,055

POSITION ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
ADMINISTRATION						
Office of the Business Administrator	3.00	3.00	3.00	3.00	3.00	4.00
Insurance & Risk Management	0.00	0.00	0.00	0.00	0.00	0.00
Financial Management	10.00	10.00	9.00	9.00	9.00	8.00
Information Technology	12.60	11.60	9.60	9.60	9.60	8.60
Human Resources	7.00	7.00	5.00	5.00	5.00	6.00
Mayor's Office for Labor Relations	2.00	2.00	0.00	0.00	0.00	0.00
Operations & Revenue	17.00	15.00	14.00	14.00	14.00	13.00
TOTAL POSITIONS	51.60	48.60	40.60	40.60	40.60	39.60

The 2005 Approved Budget eliminated ten vacant positions: an Auditor I and a Fiscal Technician from the Bureau of Financial Management; a Webmaster, a LAN Service Officer, and a Secretary I from the Bureau of Information Technology; and a Reproduction Technician I, a Receptionist, a Customer Service Representative/Account Specialist I, a Posting Specialist, and a Clerk I from the Bureau of Operations & Revenue. A Secretary II was transferred from the Office of the Business Administrator to the Bureau of Financial Management while the Manager of Billing Services and Quality Assurance was transferred from the Bureau of Operations & Revenue into the Office of the Business Administrator. The Office of Insurance and Risk Management was merged into the Bureau of Financial Management and three positions were transferred into this bureau: a Risk Manager, a Loss Control Officer, and an Administrative Assistant. In addition, a Secretary I was transferred from the Bureau of Operations & Revenue to the Bureau of Building Maintenance. In the 2006 Approved Budget, five vacant positions are eliminated from the Department of Administration: a Confidential Secretary from the Office of the Business Administrator, a Risk Manager and Secretary from the Bureau of Financial Management, an Administrative Assistant from the Mayor's Office for Labor Relations, and a Paralegal from the Bureau of Operations & Revenue. In the Bureau of Information Technology, a LAN Services Officer was reclassified as a LAN Services Assistant and a Clerk II position was transferred to the Department of Public Works, Bureau of Building Maintenance. The Bureau of Operations & Revenue was reorganized, effective January 1, 2006. The Office of Billing and Central Support was eliminated. The incumbent Customer Service Representative I was transferred to the Office of Credit Collection within the bureau. The Central Support Assistant II and the Reproduction Technician were transferred to the Department of Public Works, Bureau of Building Maintenance along with the Duplication Center. In the 2007 approved budget The Department of Administration is budgeted to have a net loss of nine positions from the 2006 Approved Budget. In the Office of the Business Administrator, a Confidential Secretary that was hired in 2006 was added to the 2007 Approved Budget, while a vacant Assistant to the Business Administrator position was eliminated. In the Bureau of Financial Management, a Loss Control Officer was eliminated, as well as a vacant Administrative Assistant. The Bureau added two, temporary part-time positions. In the Bureau of Information Technology, a Programmer was eliminated, as well as a vacant LAN Administrator. A Payroll Manager was eliminated in the Bureau of Human Resources, as well as a vacant Benefits Coordinator. The Mayor's Office For Labor Relations was eliminated in 2006, with its Director and Labor Relations Assistant. A Customer Service Representative/Account Specialist was transferred in 2007 to the Bureau of Police from the Bureau of Operations and Revenue. In 2008 the Deputy Business Administrator moved to the Office of the Business Administrator from Financial Management. The position was later changed to become the Deputy Chief of Staff/ Business Administrator. The Business Administrator position was also changed to Chief of Staff/Business Administrator. In Financial Management the Accounting Manager position was upgraded to the Finance Director. Also a Fiscal Technician was upgraded to an Auditor I in Financial Management. In 2009 a Grants Manager was moved from the Police Bureau. A Fiscal Officer has been eliminated from Financial Management. In Information Technology a LAN Services Assistant was reclassified as Help Desk / PC Specialist. A Human Resource Generalist has been added to Human Resources. In Credit Collection two Customer Service Representative/ Account Specialist were eliminated and a Paralegal was added.

OFFICE OF THE BUSINESS ADMINISTRATOR

The Department of Administration is headed by the Chief of Staff/Business Administrator (Chief of Staff) who is appointed by the Mayor and confirmed by City Council. The Department of Administration performs the fiscal, labor relations, and central administrative functions of the City. The Chief of Staff and the Deputy Chief of Staff/Deputy Business Administrator (Deputy Chief of Staff) have 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 four bureaus: The Bureaus of Financial Management, Information Technology, Human Resources, and Operations and Revenue. The Chief of Staff serves as the Mayor's designee on various Boards and Commissions and acts as the Third-Step Hearing Officer for Union grievances in the Mayor's stead.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0110 Office of the Chief of Staff / Business Administrator

Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	243,475		Chief Of Staff/Business Administrator	1	87,550
Overtime	0		Deputy Chief of Staff/Deputy BA	1	74,825
Fringe Benefits	18,626		Confidential Secretary to the BA/DBA	1	35,875
			Special Assistant to the BA/DBA	1	45,225
TOTAL		262,101			
			Total Management	4	243,475
OPERATING EXPENSES					
Communications	2,210		Overtime		0
Professional Services	32,350				
Utilities	0		FICA		18,626
Insurance	0		Healthcare Benefits - Active		0
Rentals	0		Healthcare Benefits - Retirees		0
Maintenance & Repairs	0				
Contracted Services	17,889		Total Fringe Benefits		18,626
Supplies	8,272				
Minor Capital Equipment	0				
			TOTAL	4	262,101
TOTAL		60,721			
CAPITAL OUTLAY		0			
TOTAL APPROPRIATION		322,822			

BUREAU OF FINANCIAL MANAGEMENT

The Bureau of Financial Management is responsible for the fiscal management of the City. This includes the management of all funds; the accounting of all assets; the production of all financial documents; and the administration of Debt Service, General Expenses and Transfers to Other Funds. In addition, this bureau aids in the administration of the City's three pension plans. Lastly, the bureau provides in-depth financial analysis and research to the Administration and City Council upon request. To complete these tasks, the bureau is organized into four offices: Accounting, Budget and Analysis, Purchasing, and Insurance and Risk Management.

The Accounting Office manages cash flow and performs accounts payable functions. This office also oversees the operation of the City's computerized accounting and financial reporting system. Upon completion of the annual audit, this office has the responsibility of producing the City's Comprehensive Annual Financial Report.

The Office of Budget and Analysis is responsible for the development, preparation, and distribution of the City's annual budget document. The office prepares the Mid-Year Fiscal Report, which illustrates the financial status of all budgeted funds as of June 30 of the current year compared to June 30 of the previous year, in addition to projecting financial performance by the current year-end. This office also monitors all budgeted appropriations and resources throughout the year to assure compliance with the annual budget.

The Purchasing Office is responsible for overseeing the procurement of most City materials, supplies, and services. All procurement records are compiled and maintained within the Purchasing Office. Additionally, this office must assure fair and equitable distribution of City contracts and agreements for capital and non-capital products and services, including the preparation of public bid specifications, advertisement of bids, and awarding of contracts.

The Office of Insurance and Risk Management (OI&RM) is responsible for the management of risk, evaluation of risk transfer alternatives, and the acquisition of insurance coverage for City government. An important mission of this office is to promote a proactive loss prevention strategy to limit potential hazards and illness through administering the City's Accident and Illness Prevention and Workplace Injury Treatment and Reporting Programs. This office also manages the workers' compensation self-insured program, and in conjunction with the City Solicitor's Office, manages all litigation cases, processes all insurance claims and submits them to the appropriate insurance companies for consideration.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0112 Financial Management

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	318,859	
Salaries-BU	79,305	
Salaries-Part-Time	0	
Overtime	0	
Fringe Benefits	30,460	
TOTAL		428,624
OPERATING EXPENSES		
Communications	13,300	
Professional Services	147,600	
Utilities	0	
Insurance	0	
Rentals	100	
Maintenance & Repairs	19,000	
Contracted Services	10,860	
Supplies	7,300	
Minor Capital Equipment	0	
TOTAL		198,160
CAPITAL OUTLAY		0
GRANTS (MATCHING SHARE)		100,000
TOTAL APPROPRIATION		726,784

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Director of Financial Mgmt.	1	66,625
Budget Manager	1	56,607
Purchasing Manager	1	52,927
Budget/Management Analyst Trainee	1	36,050
Grants Manager	1	50,000
Accounting Manager	1	56,650
Total Management	6	318,859
Auditor II	1	40,377
Auditor I	1	38,928
Total Bargaining Unit	2	79,305
Overtime		0
FICA		30,460
Healthcare Benefits - Active		0
Healthcare Benefits - Retirees		0
Total Fringe Benefits		30,460
TOTAL	8	428,624

DEPARTMENT OF ADMINISTRATION

PROGRAM: Bureau of Financial Management

OBJECTIVE: To provide comprehensive financial services to the City and its residents in an accurate and timely manner, and to procure goods and services at the lowest competitive price, while delivering efficient quality service.

2007 ACCOMPLISHMENTS:

Earned the Government Finance Officers Association of the United States and Canada (GFOA) Certificate of Achievement for Excellence in Financial Reporting Award for the 17th consecutive year and the Distinguished Budget Presentation Award for the 20th consecutive year. These awards are the highest forms of recognition in governmental accounting, financial reporting, and budgeting.

MEASURES/INDICATORS:	ACTUALS			EST	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Years GFOA Budget Award received	15	16	17	18	19
Years GFOA Financial Reporting Award received	18	19	20	21	22
Accuracy rate of City revenue estimates (budget to actual %)	98.4%	99.2%	99.2%	94.0%	94.9%
Accuracy rate of City expenditure estimates (budget to actual %)	92.2%	94.9%	94.9%	86.4%	94.9%
City budget funds monitored (millions)	$ 112.73	$ 130.41	$ 133.59	$ 133.59	$ 118.22
Bid reports created	40	31	31	45	30
Bids issued	35	30	30	30	30
Contracts Received and Filed	47	36	36	40	35
Purchase Orders Issued	1,367	1,228	1,228	1,345	1,200
Accounts Payable Processed	44,128	57,000	57,000	44,000	44,128
Checks Issued	6,615	7,500	7,500	5,959	6,615

BUREAU OF INFORMATION TECHNOLOGY

The Bureau of Information Technology is responsible for the administration of the City's blend of mainframe and network computer systems.

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 and mercantile taxes; billing water, sewer, and refuse charges; human resource management; insurance claims management; computer aided dispatch; and field reports for all service calls for police and fire.

This bureau provides the METRO police information system, established and owned by the City, which allows numerous suburban, municipal and county agencies to tie into a common police database. The METRO system is one of the few regional police systems in the nation.

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

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

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0116 Information Technology

Allocation Plan			Position Control			
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	440,352		Deputy Director/System Prog.	1	77,653
Salaries-BU	80,005		Network Administrator	1	67,458
Overtime	0		IBM/Mainframe Data Administrator	1	66,328
Fringe Benefits	39,808		Computer Programmer Oper. III	1	64,232
			Lead Programmer	1	69,343
TOTAL		560,165	Assistant Network Administrator	1	55,525
			System Programmer	0.60	39,813
OPERATING EXPENSES					
Communications	9,500				
Professional Services	32,000		Total Management	6.60	440,352
Utilities	0				
Insurance	0				
Rentals	0		Computer Operator III	1	40,671
Maintenance & Repairs	160,360		Data Processing Assistant II	1	39,334
Contracted Services	46,150				
Supplies	96,925		Total Bargaining Unit	2	80,005
Minor Capital Equipment	9,000				
TOTAL		353,935	Overtime		0
CAPITAL OUTLAY		125,019	FICA		39,808
			Healthcare Benefits - Active		0
			Healthcare Benefits - Retirees		0
TOTAL APPROPRIATION		1,039,119			
			Total Fringe Benefits		39,808
			TOTAL	8.60	560,165

BUREAU OF HUMAN RESOURCES

The Bureau of Human Resources oversees and administers a wide range of centralized personnel services for City Government including, but not limited to recruitment, testing, screening, hiring and processing applicants to fill vacant 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, exit interview process, management of all health care programs and leave benefits, worker's compensation program, and drug and alcohol testing. Bureau personnel works closely with the City's Affirmative Action Officer in recruitment, general policy implementation, and administration of specific City policies promoulgated under the Family and Medical leave Act and the Americans with Disabilities Act. The Bureau assists department directors and the Business Administrator in developing job descriptions for management and bargaining unit positions.

The Bureau is also responsible for the 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 and ensuring all withholding reporting requirements are met. The Bureau monitors the automatic step progression for all bargaining-unit employees within each classification, as well as the internal bid process for employment. The Bureau is also charged with the responsibility for tracking merit increases for management employees based on performance evaluation.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0117 Human Resources

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	246,389	
Salaries-BU	39,338	
Overtime	1,207	
Fringe Benefits	21,951	
TOTAL		308,885
OPERATING EXPENSES		
Communications	7,560	
Professional Services	13,375	
Utilities	0	
Insurance	0	
Rentals	0	
Maintenance & Repairs	0	
Contracted Services	52,550	
Supplies	6,375	
Minor Capital Equipment	0	
TOTAL		79,860
CAPITAL OUTLAY		0
TOTAL APPROPRIATION		388,745

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Director	1	64,114
Personnel Officer II	1	53,025
Personnel Officer	1	50,595
Human Resources Generalist	1	43,563
Confidential Secretary	1	35,092
Total Management	5	246,389
Payroll Technician II	1	39,338
Total Bargaining Unit	1	39,338
Overtime		1,207
FICA		21,951
Healthcare Benefits - Active		0
Healthcare Benefits - Retirees		0
Total Fringe Benefits		21,951
TOTAL	6	308,885

BUREAU OF OPERATIONS AND REVENUE
OFFICE OF THE DIRECTOR

The Director plans, organizes, and directs the activities of the Bureau of Operations and Revenue. This office is responsible for the preparation of the bureau's budget, compilation and analysis of statistical data relative to the collection, performance, and rate increases for utility billing and taxes. This office also handles citizens' complaints related to mercantile taxes, utility billing and taxes, and water shutoff.

The Office of the Director provides assistance to bureaus throughout City government and other outside governmental entities with various projects. These projects include phone system administration, City-wide collection activities, statistical analyses, etc. In addition, this office maintains telephone equipment for the City Government Center Complex, as well as all off-site offices.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0124 Office of the Director

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	63,995	
Salaries-BU	39,288	
Overtime	0	
Fringe Benefits	7,902	
TOTAL		111,185
OPERATING EXPENSES		
Communications	0	
Professional Services	0	
Utilities	0	
Insurance	0	
Rentals	0	
Maintenance & Repairs	3,202	
Contracted Services	0	
Supplies	1,300	
Minor Capital Equipment	0	
TOTAL		4,502
CAPITAL OUTLAY		0
TOTAL APPROPRIATION		115,687

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Director	1	63,995
Total Management	1	63,995
Administrative Assistant/ Personal Computer Specialist III	1	39,288
Total Bargaining Unit	1	39,288
Overtime		0
FICA		7,902
Healthcare Benefits - Active		0
Healthcare Benefits - Retirees		0
Total Fringe Benefits		7,902
TOTAL	2	111,185

BUREAU OF OPERATIONS AND REVENUE
CREDIT COLLECTION UNIT

The Credit Collection Unit is responsible for collection activities of all delinquent utility accounts up to, and including, water shutoff. Customer Service Representatives provide billing information and establish payment schedules for property owners, both residential and commercial, who have fallen behind on their utility payments. In cases where a chronic delinquency exists, procedures for water service termination are initiated to motivate property owners to pay their utility bills in a timely manner. When these collection efforts fail, this unit also initiates legal action against the debtor.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0126 Credit Collection

Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	46,274		Operations Manager	1	46,274
Salaries-BU	254,436				
Overtime	0		Total Management	1	46,274
Fringe Benefits	23,004				
TOTAL		323,714	Cust. Serv. Rep./Account Spec. II	2	76,580
			Cust. Serv. Rep./Account Spec. I	2	71,747
OPERATING EXPENSES			Posting Specialist	1	35,981
			Clerk III	1	31,813
Communications	13,220		Paralegal	1	38,315
Professional Services	9,509				
Utilities	0		Total Bargaining Unit	7	254,436
Insurance	0				
Rentals	0				
Maintenance & Repairs	3,580				
Contracted Services	100		Overtime		0
Supplies	5,000				
Minor Capital Equipment	0		FICA		23,004
			Healthcare Benefits - Active		0
TOTAL		31,409	Healthcare Benefits - Retirees		0
CAPITAL OUTLAY		0	Total Fringe Benefits		23,004
TOTAL APPROPRIATION		355,123	TOTAL	8	323,714

BUREAU OF OPERATIONS AND REVENUE
TAX AND ENFORCEMENT UNIT

The Tax and Enforcement Unit 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 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. An auditing program, implemented in 1992, allows this office to conduct thorough investigations to verify the taxable receipts of area businesses.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0128 Tax and Enforcement

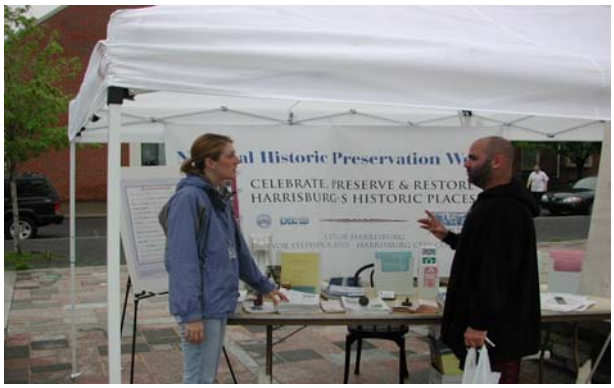
Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	58,941		Tax & Enforcement Administrator	1	58,941
Salaries-BU	64,631				
Overtime	0		Total Management	1	58,941
Fringe Benefits	9,453				
TOTAL		133,025	Secretary II	1	31,763
			Clerk Typist/ Data Entry Operator II	1	32,868
OPERATING EXPENSES			Total Bargaining Unit	2	64,631
Communications	12,600				
Professional Services	4,500		Overtime		0
Utilities	0				
Insurance	0		FICA		9,453
Rentals	0		Healthcare Benefits - Active		0
Maintenance & Repairs	1,500		Healthcare Benefits - Retirees		0
Contracted Services	900				
Supplies	2,250		Total Fringe Benefits		9,453
Minor Capital Equipment	0				
TOTAL		21,750	TOTAL	3	133,025
CAPITAL OUTLAY		0			
TOTAL APPROPRIATION		154,775			

Department of Building and Housing Development

Office of the Director

DBHD Director participates in ribbon-cutting at MarketPlace Townhomes

Bureau of Planning



Bureau of Planning staff discussing National Historic Preservation Week with the public

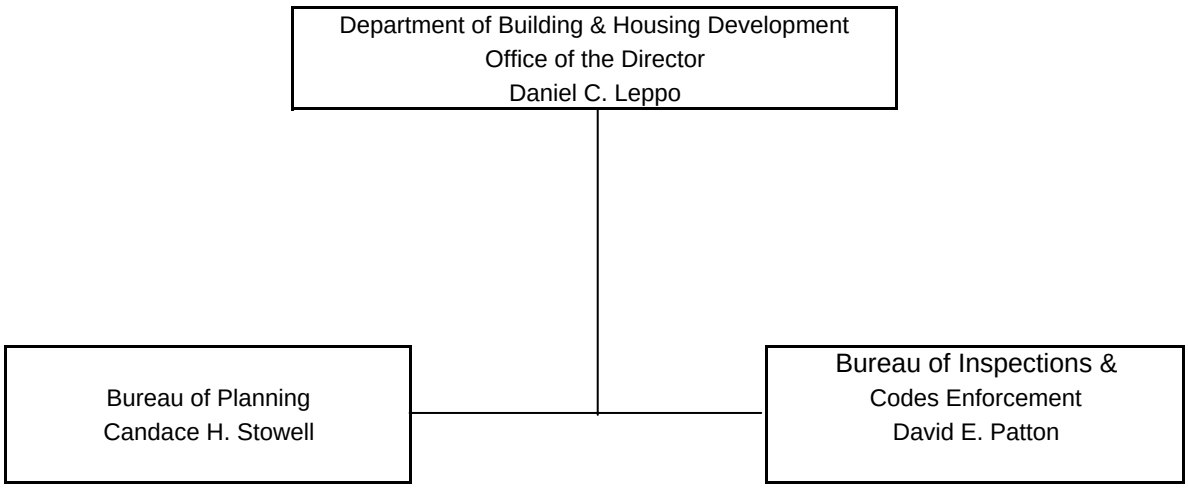
Bureau of Housing

Deputy Director for Housing reviews bureau programs during a public meeting

Bureau of Codes

Codes Enforcement Officer performs building and safety inspections

DEPARTMENT OF BUILDING AND HOUSING DEVELOPMENT



EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
DEPARTMENT OF BUILDING & HOUSING DEVELOPMENT						
0134 OFFICE OF THE DIRECTOR						
Personnel Services	94,506	95,295	76,816	97,155	94,005	82,151
Operating Expenses	880	1,105	10,616	0	0	4,211
Capital Outlay	0	0	0	0	0	0
TOTALS	95,386	96,400	87,432	97,155	94,005	86,362
0135 BUREAU OF PLANNING						
Personnel Services	140,316	177,980	97,189	164,634	185,326	185,302
Operating Expenses	9,956	17,597	12,265	16,520	16,403	22,467
Capital Outlay	0	0	0	0	0	0
Grants	0	0	0	0	0	0
TOTALS	150,272	195,577	109,454	181,154	201,729	207,769
0137 BUREAU OF INSPECTIONS AND CODES ENFORCEMENT						
Personnel Services	814,864	757,522	683,718	706,622	707,325	574,146
Operating Expenses	60,751	53,209	56,764	45,018	57,650	66,090
Capital Outlay	0	0	0	0	0	0
Non-Expenditure Items	0	0	0	0	0	0
TOTALS	875,615	810,731	740,482	751,640	764,975	640,236
TOTAL DEPARTMENT OF BUILDING & HOUSING DEVELOPMENT						
Personnel Services	1,049,686	1,030,796	857,723	968,411	986,656	841,599
Operating Expenses	71,587	71,911	79,646	61,538	74,053	92,768
Capital Outlay	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Non-Expenditure Items	0	0	0	0	0	0
TOTAL EXPENDITURES	1,121,273	1,102,707	937,369	1,029,949	1,060,708	934,367

POSITION ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
BUILDING AND HOUSING DEVELOPMENT						
Office of the Director	1.00	1.00	1.00	1.00	1.00	1.00
Planning	2.34	2.84	2.34	2.34	2.34	3.34
Inspections & Codes Enforcement	17.00	15.00	12.00	13.00	13.00	13.00
Health	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS	20.34	18.84	15.34	16.34	16.34	17.34

The 2005 Approved Budget added 34% of the GIS Manager's salary to the Bureau of Planning and a Graduate Intern to the Bureau of Inspections and Code Enforcement, while a vacant Urban Planner and a vacant Deputy Health Officer were eliminated from the Bureau of Planning and Bureau of Health, respectively. In addition, the Bureau of Health was abolished. The 2006 Approved Budget adds 34% of a Current Planner's salary to the Bureau of Planning while eliminating 50% of the vacant Communications Officer and 34% of the vacant GIS Manager. A vacant Codes Enforcement Officer and a Graduate Intern were eliminated from the Bureau of Inspections and Codes Enforcement. In the 2007 approved budget the Department of Building and Housing Development was budgeted to have 4.5 fewer positions. A vacant Comprehensive Planner position had been eliminated from the Bureau of Planning. A Health Officer, Codes Enforcement Officer, and a Clerk Typist/Data Entry Operator were eliminated from the Bureau of Inspections and Codes Enforcement, as well a vacant Electrical Inspector. In 2008 a Codes Enforcement Officer was added. No other personnel changes were made in 2008. In 2009 there was an addition of an Urban Planner in Planning. No other changes were made in 2009.

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OFFICE OF THE DIRECTOR

The Department of Building and Housing Development works to improve neighborhoods, promote business and residential development, maintain and upgrade the physical environment through code enforcement, and expand resources available for local projects.

The Director oversees the Bureaus of Planning, Codes, and Housing (see Special Revenue section), and directs the activities of the bureaus to facilitate timely approval and implementation of all new construction and major renovation projects. This ensures that the projects are designed according to the City's long-term development goals and that they incorporate elements of historic preservation, floodplain management, handicap accessibility, energy efficiency, safety and architectural integrity.

The Office of the Director represents the City on numerous boards for planning, transportation, housing, health, and employment. The Office conducts feasibility studies; develops specifications; conducts public bids or requests for proposals; and provides management oversight on such projects as the Market Place Townhomes, Broad Street Market, Police Athletic League (PAL) building, and Maclay Street Apartments.

The Office of the Director also coordinates the implementation of the City's Enterprise Community Strategic Plan, which involves the efforts of the Mayor's Office for Economic Development and Special Projects; the Bureau of Police; and dozens of community agencies, including the Harrisburg Housing Authority, the Community Action Commission, the Harrisburg School District, and many more participants.

The Department of Building and Housing Development has played an active role in the "Seeding" efforts of the Harrisburg Weed and Seed Program. Department staff have worked with the Assistance of Impact Delegation (AID) Team in the formulation of a plan for the revitalization efforts in South Allison Hill. Bureau of Housing staff currently acts as Chair of the Housing and Neighborhood Development (HAND) subcommittee and works with other committee members to facilitate implementation of the HAND portion of the revitalization plan. The Weed and Seed plan, prepared by the community, works in concert with the South Allison Hill Neighborhood Action Strategy with the assistance of the Bureau of Planning.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0134 Director

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	76,313	
Overtime	0	
Fringe Benefits	5,838	
TOTAL		82,151
OPERATING EXPENSES		
Communications	25	
Professional Services	0	
Utilities	0	
Insurance	0	
Rentals	0	
Maintenance & Repairs	0	
Contracted Services	2,770	
Supplies	436	
Minor Capital Equipment	980	
TOTAL		4,211
CAPITAL OUTLAY		0
TOTAL APPROPRIATION		86,362

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Director	1	76,313
Total Management	1	76,313
Overtime		0
FICA		5,838
Healthcare Benefits - Active		0
Healthcare Benefits - Retirees		0
Total Fringe Benefits		5,838
TOTAL	1	82,151

DEPARTMENT OF BUILDING AND HOUSING DEVELOPMENT

PROGRAM: Office of the Director/Bureau of Housing Development

OBJECTIVE: Develop strong neighborhoods through the preservation of the existing housing stock; the creation of homeownership opportunities; construction of new housing; and the promotion of the physical, economic, and social welfare of the residents.

2007 ACCOMPLISHMENTS:

Undertook numerous projects and programs initiated through a variety of funds to increase homeownership, achieve comprehensive case management and consolidated reporting, and maximize the use of limited resources. The performance indicators include the accomplishments of the Bureau of Housing Development. The Bureau awarded millions of dollars in contracts for residential property rehabilitation and management and supported the activities of private non-profit and for-profit developers. The Department of Building and Housing Development (DBHD) closed out a successful HUD Lead Hazard Control grant in 2007 while also securing an additional $2.1 million in funding to conduct lead hazard clearance activities at 180 housing units through 2010.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Number of:					
Acquisition of vacant properties	28	33	23	28	40
Rehabilitation of vacant single family dwellings	16	17	26	18	12
Rehabilitation of low income owner-occupied homes	47	48	31	46	40
Rehabilitation of vacant rental units	202 [a]	94 [b]	86 [d]	40	50
Construction of new rental units	47	48 [c]	48	0	0
Construction of new owner-occupied homes	23	37	29	57	60
Sales of single family owner-occupied homes	34	19	28	54	50
Lead Hazard Reduction	51	46	38	45	65
Homeownership Impact Loans	5	5	0	3	2
Facade Improvement Grants	0	0	0	0	0
Disposition of vacant lots	223 [e]	13	54	45	30
Adopt-A-Blocks adopted	239	239	239	250	250
Public improvement projects	0	1 [e]	1	0	0
Community facility projects	6	7	7	5	4
Grants to agencies providing homeless shelters/services	3	3	3	3	3

Notes:

a Increase is due to a large scale rehabilitation project undertaken in 2005. No projects of that magnitude are anticipated for 2006.

b Also includes units assisted with Lead Hazard Abatement Grant monies.

c Mt. Pleasant Apartments was a project undertaken by Tri-County Housing where they converted 32 abandoned buildings & lots and turned them into rental units. This project achieved substantial completion in 2006 and was completed in 2007. No project of this magnitude are anticipated for 2008.

d A large number of vacant lots were assembled over 2004 and 2005 for a development project, but not disposed of until 2005.

e Infrastructure improvements at Market Place Townhomes.

BUREAU OF PLANNING

The Bureau of Planning is responsible for Harrisburg's long-range land use, physical growth management, urban design, and environmental planning. This responsibility is carried out through the development and implementation of a City-wide comprehensive plan, zoning ordinance amendments, regional and neighborhood planning, project-specific development review, distribution of planning information, and management of a computer-based Geographic Information System (GIS). The Bureau staffs the Harrisburg Planning Commission (HPC), the Harrisburg Architectural Review Board (HARB), and the Zoning Hearing Board (ZHB); providing recommendations to the Mayor and City Council regarding City plans and proposed development plans, promoting urban design, and the preservation of buildings and districts of historical significance.

A new comprehensive plan establishing a vision for future growth and development of the City will be finalized next year. It will serve as a guide to the public policy-makers on development proposals. The Land Use Plan consists of recommendations regarding development in the City. A completely re-written Zoning Code promotes the Land Use Plan recommendations and streamlines the permitting process in a user-friendly format, promoting measures to revitalize residential neighborhoods and encourage commercial and industrial development. The Bureau continues cooperative efforts with neighborhoods to implement Neighborhood Action Strategies and Urban Renewal Plans.

Accessibility guidelines were completed in concert with the Center for Independent Living to better ensure the ability of all persons to access existing sites and increase trade. Completion of Urban Design Guidelines, establishing standards for the settings and layouts of buildings and streetscapes throughout the City, is expected next year as are Historic District Guidelines to better acclimate property owners, contractors and designers with historic standards set for the City.

The Planning Bureau also continues with dissemination of public information, from Census 2000 to local program information. The City's GIS, a computer-based mapping and database program, is capable of producing site-specific, computer-generated maps showing a wide variety of spatial data used for site development, land use analysis, and a host of other uses. Several other bureaus are being assisted with the GIS capabilities.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0135 Planning

Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	172,134		Deputy Director for Planning	1	61,763
Salaries - Part-time	0		Current Planner	0.34	13,668
Overtime	0		Urban Planner II	2	96,703
Fringe Benefits	13,168				
			Total Management	3.34	172,134
TOTAL		185,302			
OPERATING EXPENSES					
Communications	7,020		Total Part-Time	0	0
Professional Services	8,160				
Utilities	0				
Insurance	0		Overtime		0
Rentals	0				
Maintenance & Repairs	0		FICA		13,168
Contracted Services	3,372		Healthcare Benefits - Active		0
Supplies	2,250		Healthcare Benefits - Retirees		0
Minor Capital Equipment	1,665				
			Total Fringe Benefits		13,168
TOTAL		22,467			
CAPITAL OUTLAY		0	TOTAL	3.34	185,302
TOTAL APPROPRIATION		207,769			

DEPARTMENT OF BUILDING AND HOUSING DEVELOPMENT

PROGRAM: Bureau of Planning

OBJECTIVE: To promote orderly future growth and development of the City through long-range comprehensive planning; to promote and facilitate physical development plans; to preserve and enhance districts of historic and architectural significance; to collect, analyze, and distribute timely information on planning and community development issues; and to update the City's Geographic Information System (GIS).

2007 ACCOMPLISHMENTS:

Provided recommendations to the Mayor, City Council, the Zoning Hearing Board, and the Harrisburg Planning Commission regarding city plans and development policies. Provided recommendations to City Council and the Harrisburg Architectural Review Board regarding proposals in the historic districts. The South Allison Hill and Uptown Neighborhood Action Strategies are being implemented, including work on three Urban Renewal Plans. Developed Accessibility Guidelines to help increase knowledge and techniques for businesses to better open themselves for additional trade. Commenced work on Historic District Guidelines. Coordination work continued with adjoining municipalities on the Walnut Street Corridor. The Bureau continued to prepare numerous reports, plans, and publications.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Harrisburg Planning Commission (HPC) meetings	12	12	11	12	12
Applications reviewed and processed at these meetings:					
Blight Certificates	27	36 [a]	18	28	30
Conditional Use	0	0	0	1	1
Planned Residential Development	1	0	0	0	0
Special Exceptions/Variances	29	16	16	17	20
Street Vacations/Easements	4	1	2	2	4
Subdivisions	5	4	3	3	2
Land Development Plans	15	7	7	10	10
Zoning Ordinance/Map Changes	6	1	0	2	4
New Zoning Ordinance	0	0	0	1	1
New Land Use Plan	0	0	0	0	1
Urban Renewal Plans	0	0	0	0	0
Zoning Hearing Board Appeals	0	0	1	1	1
Harrisburg Architectural Review Board (HARB) meetings	11	11	10	12	12
Applications reviewed and processed at HARB meetings:					
Repair or renovation	36	42	35	38	40
New construction/addition(s)	5	7	7	8	10
Demolition	3	6	9	5	5
Signs	12	6	6	8	10
Fences	10	7	6	8	5
Monuments/Historic Markers	0	0	0	0	0
Parking Lots/Structures	1	0	2	2	3
Administrative Historic District/ACOD Reviews	82/5	86/10	92/1	88/5	90/3
Environmental reviews - Programs	10	10	10	10	10
Environmental reviews - Projects/Total # Structures	5/193	5/68	5/52	5/60	6/50

Notes:

a An increase in the number of properties acquired was due to lack of landlord ownership, poor environmental and economic conditions, resulting in a significant increase in the number of blight certifications issued.

BUREAU OF INSPECTIONS AND CODES ENFORCEMENT

The Bureau of Inspections and Codes Enforcement is responsible for the enforcement of electrical standards, building construction, 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, and zoning enforcement relating to violations of the City's zoning code and Municipal Planning Code provisions. The Bureau also issues licenses for electricians, plumbers, food establishments, and rooming houses. The building, electrical, and plumbing inspectors perform progressive inspections on new construction, rehabilitation, and alteration projects.

The Building Inspector, through the Deputy Director for Codes, enforces the building codes on all construction activity for new construction and rehabilitation work on all commercial and residential structures. The Building Inspector also ensures compliance with federal guidelines by regulating development in floodplains. 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 inspects properties for sale under the buyer notification ordinance to make buyers aware of any deficiencies and inspects rental properties to enforce the quality of life standards for City residents who rent.

The Bureau enforces all state and local health code provisions relating to food establishments and lead based paint hazards in residential structures. The Bureau also issues health licenses for all food service establishments.

The Bureau also promotes community interaction programs, which provide citizen involvement in codes related procedures.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0137 Inspections and Codes Enforcement

Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	160,515		Deputy Director for Codes	1	64,405
Salaries-BU	372,831		Asst. Codes Administrator	1	53,585
Salaries - Part-Time	0		Health Officer	1	42,525
Overtime	0				
Fringe Benefits	40,800		Total Management	3	160,515
TOTAL		574,146			
			Codes Enforcement Off. IV	3	122,536
OPERATING EXPENSES			Codes Enforcement Off. III	1	39,489
			Plumbing Inspector I	1	38,215
Communications	16,600		Codes Enforcement Off. I	2	69,884
Professional Services	35,500		Administrative Assistant II	1	35,981
Utilities	0		Secretary II	1	33,858
Insurance	0		Clerk Typist/Data Entry Operator	1	32,868
Rentals	0		Total Bargaining Unit	10	372,831
Maintenance & Repairs	600				
Contracted Services	5,500				
Supplies	5,450				
Minor Capital Equipment	2,440		Total Part-Time	0	0
TOTAL		66,090	Overtime		0
CAPITAL OUTLAY		0	FICA		40,800
			Healthcare Benefits - Active		0
			Healthcare Benefits - Retirees		0
TOTAL APPROPRIATION		640,236			
			Total Fringe Benefits		40,800
			TOTAL	13	574,146

DEPARTMENT OF BUILDING AND HOUSING DEVELOPMENT

PROGRAM: Bureau of Inspections and Codes Enforcement

OBJECTIVE: To create safer neighborhoods through aggressive codes enforcement on irresponsible and nonresponsive property owners and to foster programs that allow citizen participation in creating change and improvements in their neighborhoods and community.

2007 ACCOMPLISHMENTS:

A continuation of the In-House Demolition Program has resulted in creating more positive aesthetics in many of our City's neighborhoods. It has also served as a catalyst for development and overall neighborhood improvement. The creation of a City Housing Court assigned to adjudicate housing code violations in one of the City's most problematic district's, has resulted in creating a deterrent mechanism for chronic code violators that heretofore did not exist. Such has served to promote a more expediant address of code violations by property owners resulting in the improvement of quality of life issues in City neighborhoods.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Number of:					
Housing inspections performed [a]	1,952	1,589	2,277	2,375	2,450
Abatements of lead based paint hazards [b]	26	33	10	30	35
Vacant or abandoned buildings cleaned and sealed	85	17	30	30	30
Exterior area lot clean-up projects	145	6	35	40	40
Citations filed	1,145	947	750	800	875
Buyer Notification Inspections (units)	4,723	3,258	3,271	3,255	3,250
Plan reviews of architectural/engineering drawings to ensure compliance	375	382	390	395	385
Field inspections conducted to ensure work is in compliance with approved blue prints	4,126	1,177[c]	1,089[c]	1,050[c]	1,075[c]
Building condemnation orders issued	157	157	128	135	145
Floodplain construction sites inspected	6	6	7	6	5
New commercial buildings completed or under construction	8	3	7	5	5
New residential units completed or under construction	10	43	50	38	30
Alterations/additions valued at over $500,000	20	9	11	10	10
Residential rental units inspected	1,712	1,030	442[c]	400[c]	400[c]
Number of permits issued for improvements of buildings or structures:					
Building Permits:					
New construction	18	46	57	48	30
Alterations/additions	1,506	1,868	1,735	1,730	1,750
Electrical	1,293	1,327	1,000	1,100	1,125
Plumbing	379	468	485	478	480
Fire Prevention Code	241	289	197	200	200
Zoning	2,111	2,208	2,022	2,125	2,120
Rooming House	28	25	22	22	22
Demolition	84	57	76	60	45
Total permits issued	5,660	6,288	5,594	5,763	5,772

Notes:

a Terminology change. Category indicates Citywide responses to property maintenance complaints.

b Terminology change to denote identification/reduction of lead hazards.

c Decrease due to a lack of staff to perform needed inspections.

THE CITY OF HARRISBURG
PENNSYLVANIA
INCORPORATED MAR. 19. 1860

Department of Public Safety

Bureau of Police

Parking Enforcement

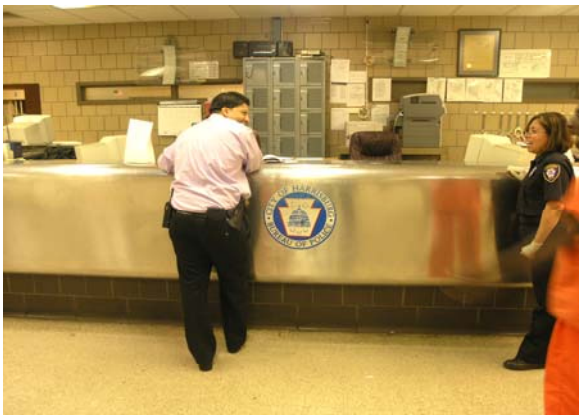
Parking Enforcement Officer with vehicle

Office of the Police Chief

Police Chief discussing budgetary issue with Budget Manager

Police Uniformed Patrol

Police Officer in new Squad Car



Detective and Police Officers in Downtown Booking Station

Technical Services

Telecommunicator taking a call

Criminal Investigation

Detective filing appropriate forms for information request

Department of Public Safety

Bureau of Fire

Fire Chief

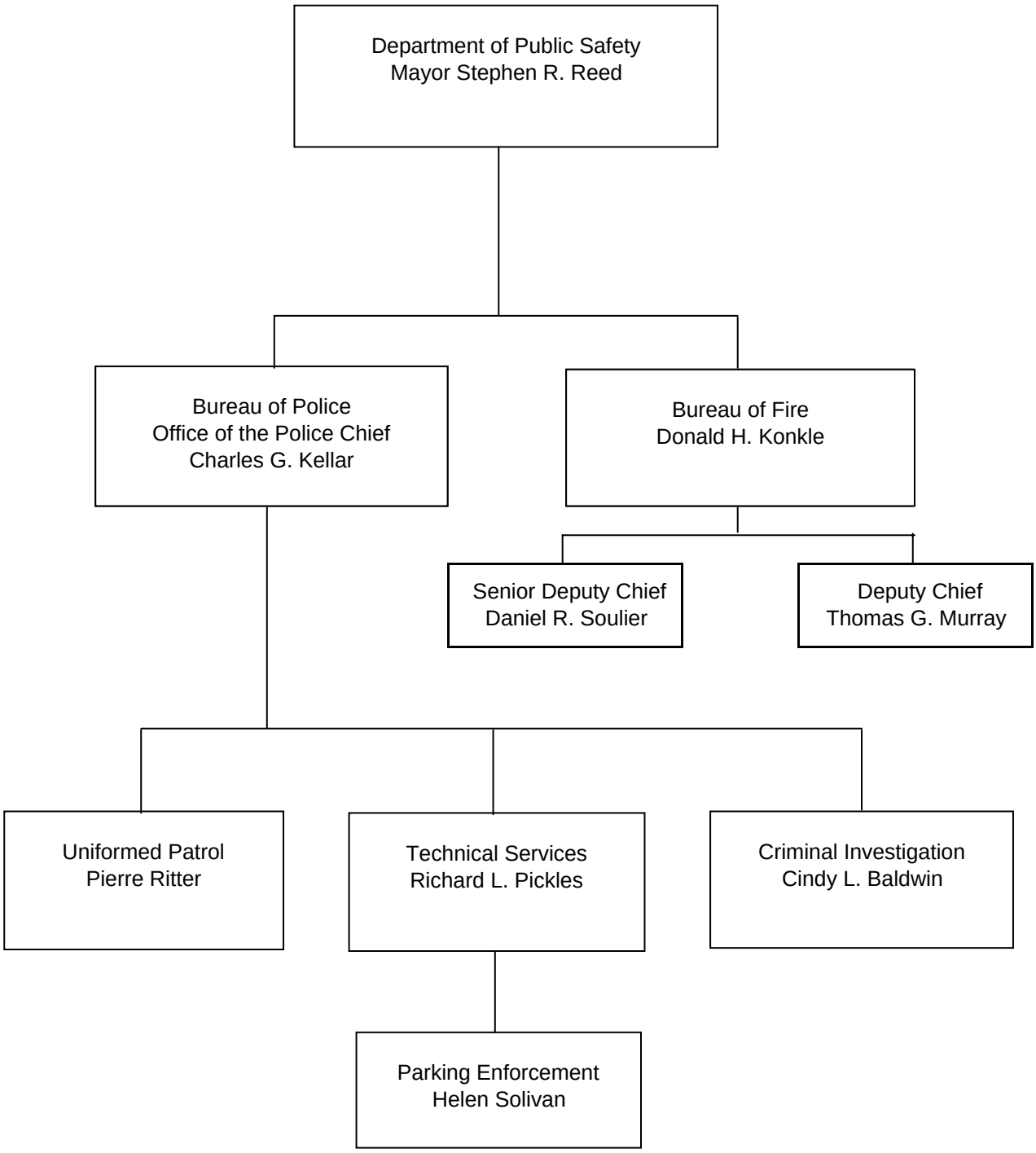
Deputy Fire Chief analyzing a floor plan

Fire apparatus

Air bag operations training

Patient packaging training

DEPARTMENT OF PUBLIC SAFETY



EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
PUBLIC SAFETY						
0141-0146 BUREAU OF POLICE						
Personnel Services	17,579,762	17,652,857	17,058,766	18,472,948	18,128,875	14,866,535
Operating Expenses	0	762,952	905,095	1,085,025	955,385	1,107,954
Capital Outlay	699,975	0	0	0	0	19,445
Grants	0	12,430	0	161,500	161,500	148,000
Miscellaneous	598,442	25,392	0	45,000	4,304	15,000
TOTALS	18,878,179	18,453,632	17,963,861	19,764,473	19,250,064	16,156,934
0151 BUREAU OF FIRE						
Personnel Services	9,557,804	9,569,418	8,319,625	8,980,750	9,475,530	7,205,563
Operating Expenses	501,393	401,366	479,903	428,085	462,500	492,400
Capital Outlay	118,005	108,005	81,528	76,415	76,415	65,307
Miscellaneous	0		0	0	0	0
TOTALS	10,177,201	10,078,788	8,881,057	9,485,250	10,014,446	7,763,270
TOTAL PUBLIC SAFETY						
Personnel Services	27,137,566	27,222,275	25,378,391	27,453,698	27,604,405	22,072,098
Operating Expenses	501,393	1,164,318	1,384,998	1,513,110	1,417,885	1,600,354
Capital Outlay	817,980	108,005	81,528	76,415	76,415	84,752
Grants	0	12,430	0	161,500	161,500	148,000
Miscellaneous	598,442	25,392	0	45,000	4,304	15,000
TOTAL EXPENDITURES	29,055,380	28,532,420	26,844,918	29,249,723	29,264,510	23,920,204

POSITION ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
PUBLIC SAFETY						
Parking Enforcement	10.00	11.00	13.00	13.00	13.00	14.00
Office of Police Chief	10.00	11.00	8.00	8.00	8.00	6.00
Uniformed Patrol	121.00	117.00	114.00	115.00	115.00	125.00
Technical Services	43.00	58.00	40.00	47.00	47.00	38.00
Criminal Investigations	29.00	29.00	37.00	33.00	33.00	36.00
Fire	97.00	98.00	93.00	92.00	92.00	93.00
TOTAL POSITIONS	310.00	324.00	305.00	308.00	308.00	312.00

The City of Harrisburg has placed a major emphasis on public safety and has taken great strides to maximize services provided to the citizens of Harrisburg. In an effort to maximize police officer training and education, the Police Officer Career Development Program was created. This Program provides cross-training to officers by assigning them to various divisions to perform various duties. Fluctuations among the number of personnel assigned to the Office of the Police Chief, Uniformed Patrol Division, Technical Services Division and Criminal Investigations Division occur each year as a result and can be seen in the chart above. The 2005 Approved Budget eliminated eleven positions: Executive Assistant to the Police Chief, six Police Officers and four Firefighters. The budget for the salaries and benefits of three Police Officer positions was transferred to the State Grant Fund to be paid from an Auto Theft Grant received by the City. These eliminations and transfers are partially offset by the addition of a part-time Hostler. The 2006 Approved Budget adds ten new Police Officers, while eliminating two vacant Telecommunicators, one vacant Communications Supervisor, one vacant Secretary, and one vacant part-time Hostler. One additional Firefighter was added to the Bureau of Fire. In the 2007 approved budget the Department of Public Safety will decrease by 19 positions from the 2006 Budget. In the Bureau of Police, the Parking Enforcement Division will add a net of two positions. The 2007 Budget creates three Parking Enforcement Officers. A Traffic Services Administrator was eliminated in 2006. Ten Police Cadets and three Part-Time Communications Center Supervisors were eliminated in the Technical Services Division. Five vacant Firefighter positions are not being funded in 2007. The 2008 Budget adds three Police Officer positions to the Uniformed Patrol Division while transferring one Corporal to the Technical Services Division and one to the Criminal Investigation Division; adds six Police Officers in the Technical Services Division; and eliminates five Detective positions from the Criminal Investigation Division. The Bureau of Fire will eliminate one Firefighter Driver/Operator position. In 2009 Parking Enforcement added a Parking Enforcement Officer. One Detective and the Financial Develpment Officer were eliminated from the Office of the Police Chief. There was an addition of ten police officers to Uniformed Patrol. In Technical Services there was an increase of a Records Center I position and an increase of a Communications Supervisor. There was also a decrease of Police Officers as a result of cadets graduating and transferring to the Uniform Patrol Division. One Corporal was eliminated from Criminal Investigations. Also there was an addition of two Detective/Investigators and two Forensic Investigators. In Fire there was an addition of four Firefighter Driver/Operators and an elimination of three Firefighters.

BUREAU OF POLICE
PARKING ENFORCEMENT UNIT

The Parking Enforcement Unit is responsible for enforcing the parking ordinances of the City of Harrisburg and the parking statutes of the Commonwealth of Pennsylvania. The Commander of the Technical Service Division oversees this Unit, which is supervised by the Technical Services Administrator and consists of civilian personnel.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0141 Parking Enforcement

Allocation Plan			Position Control			
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION	
Salaries-Mgmt	0		Administrative Assistant I	1	37,011	
Salaries-BU	440,196		Clerk Typist/Data Entry Operator	1	34,811	
Overtime	0		Parking Enforcement Officer II	9	271,300	
Fringe Benefits	33,675		Parking Enforcement Officer I	3	97,074	
TOTAL		473,871	Total Bargaining Unit	14	440,196	
OPERATING EXPENSES						
			Overtime		0	
Communications						
Professional Services						
Utilities			FICA		33,675	
Insurance			Healthcare Benefits - Active		0	
Rentals						
Maintenance & Repairs			Total Fringe Benefits		33,675	
Contracted Services						
Supplies						
Minor Capital Equipment			TOTAL	14	473,871	
TOTAL		0				
CAPITAL OUTLAY		0				
TOTAL APPROPRIATION		473,871				

DEPARTMENT OF PUBLIC SAFETY

PROGRAM: Uniformed Patrol - Parking Enforcement Unit

OBJECTIVE: To efficiently enforce the parking ordinances of the City of Harrisburg and the parking statutes of the Commonwealth.

2007 ACCOMPLISHMENTS:

Although the number of metered parking spaces were reduced due to heightened security measures around government buildings, efforts continued to meet administrative goals.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Parking tickets issued	92,770 [a]	$ 77,614	$ 94,000	$ 115,000	$ 116,000
Vehicles booted	479	$ 324	$ 246	$ 500	$ 600
Total parking ticket revenue [d]	$ 1,003,201	$ 1,004,508	$ 1,140,000	$ 1,350,000	$ 1,400,000
Total boot revenue [d]	$ 11,340	$ 10,867	$ 9,600	$ 18,000	$ 19,000
Boot fees [d]	$ 16,765 [b]	$ 8,155	$ 6,265	$ 12,000	$ 13,000
Bagged meters [d]	$ 168,082 [c]	$ 135,098	$ 136,000	$ 120,000	$ 120,000
Residential permits [d]	$ 20,286	$ 26,619	$ 26,000	$ 26,000	$ 26,500

Note:

a The increase is due to the assistance of three employee temporarily transferred from the Incinerator.

b Boot fees are expected to be less due to a decrease in employee compliment.

c Due to increased construction in the downtown area, collections have decreased.

d Revenues differ from General Fund Revenue due to a timing difference between the time of deposit by Treasury and the entering of data into the City's accounting system.

BUREAU OF POLICE
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 the Internal Affairs Unit, Crime Prevention Unit, Community Relations Unit, and the Financial Development Officer. The Chief also manages and directs three primary divisions within the Bureau, each commanded by a Captain. These divisions consist of Uniformed Patrol, Technical Services, and Criminal Investigation.

The Harrisburg Bureau of Police is a nationally and state accredited agency. The Bureau attained this prestigious status in 1989 nationally and in 2003 from the Commonwealth after intense on-site assessments conducted by the Commission on Accreditation for Law Enforcement Agencies. With over 21,000 law enforcement agencies in the country, just over 747 have achieved the national recognition and only 12 have achieved dual accreditation. In 1994, 1999, 2002, 2005, and again in 2008, the Bureau was reaccredited nationally following on-site assessments.

The Bureau of Police consists of approximately 217 sworn and civilian personnel. All of these individuals contribute to the successful operation of the Harrisburg Bureau of Police.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0142 Office of the Police Chief

Allocation Plan			Position Control			
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	192,738		Police Chief	1	91,863
Salaries-BU	192,349		Community Policing Coordinator	1	50,000
Overtime	30,080		Confidential Assistant to Chief	1	50,875
Fringe Benefits	17,515				
Miscellaneous	1,274,299		Total Management	3	192,738
TOTAL		1,706,981			
			Detective	1	64,192
			Police Officer	2	128,157
OPERATING EXPENSES					
			Total Bargaining Unit	3	192,349
Communications	178,935				
Professional Services	111,736				
Utilities	15,950				
Insurance	274,670		Overtime		30,080
Rentals	15,000				
Maintenance & Repairs	158,620		FICA		17,515
Contracted Services	176,390		Healthcare Benefits - Active		0
Supplies	161,233		Healthcare Benefits - Retirees		0
Minor Capital Equipment	15,420				
			Total Fringe Benefits		17,515
TOTAL		1,107,954			
CAPITAL OUTLAY		19,445	Sick Leave Buy-Back		7,000
			Severance Pay		270,580
GRANTS (MATCHING SHARE)		148,000	Uniform Allowance		162,750
			College Credits		9,100
MISCELLANEOUS		15,000	Workers' Compensation		549,000
			Police Pension Plan		275,869
TOTAL APPROPRIATION		2,997,380	Total Miscellaneous		1,274,299
			TOTAL	6	1,706,981

DEPARTMENT OF PUBLIC SAFETY

PROGRAM: Office of the Police Chief

OBJECTIVE: To oversee the overall operations of the Bureau of Police, prevent crime, and maintain order.

2007 ACCOMPLISHMENTS:

Continued the assignment of the Domestic Violence Unit to all related incidents. This continued to assure consistent prosecution.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Homicides	13	13	12	14	13
Rapes	43	41	45	50	45
Robberies	434	449	420	440	400
Assaults	260	271	267	275	270
Burglaries	621	627	649	660	600
Thefts	1,375	1,477	1,723	1,750	1,700
Auto thefts	108	100	167	200	200
Arsons	17	33	34	40	35
Clearance rate	46.92%	46.75%	47.50%	48.50%	49.00%

PROGRAM: Office of the Police Chief - Internal Affairs Unit

OBJECTIVE: To investigate complaints against police officers and other alleged misconduct involving police officers and other City government employees, as well as to protect the integrity of the Police Bureau.

2007 ACCOMPLISHMENTS

The Unit evaluated practices, procedures, and activities of the Police Bureau's personnel to ensure objectives were being met.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Complaints investigated	20	24	16	20	20
Complaints founded	5	5	2	5	4
Cases unfounded/not sustained/ exonerated	15	19	8	15	10
Open Cases	0	0	6	0	8

PROGRAM: Office of the Police Chief - Crime Prevention/Community Relations Unit

OBJECTIVE: To develop and implement various crime prevention programs and activities that have an impact on crime reduction through education, training, and community activities.

2007 ACCOMPLISHMENTS:

Community Crime Watch groups continued to be a source of intelligence information for the police. These groups contributed to the reduction of crime in their respective neighborhoods and positively enhanced police/community relations.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Active programs	35	35	36	40	40
Programs for adults	20	20	20	20	20
Programs for juveniles	10	10	11	13	13
Programs for family	2	2	2	2	2
Programs for school	3	3	4	6	6
Property Protection (Seminars/Lectures)	10	10	10	30	30
Personal Protection (Seminars/Lectures)	10	10	10	30	30
Community Functions/Crime Watch	70	90	90	110	110
Security Surveys	10	13	19	50	50

BUREAU OF POLICE
UNIFORMED PATROL DIVISION

The largest division of the Bureau is the Uniformed Patrol Division, which is commanded by the Bureau's Uniformed Patrol Commander. This division consists of four platoons. These uniformed officers respond directly to the public's calls for service and are on the "front line" of law enforcement every day.

The Uniformed Patrol Commander supervises the Bureau's Animal Control Unit, which consists of civilian personnel. The Animal Control Unit responds directly to calls regarding animal and nature complaints, investigates allegations of cruelty and poor sanitary conditions, and verifies proper licensing and vaccinations. This Officer follows guidelines set forth in City ordinances and State of Pennsylvania Dog Laws.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0144 Uniformed Patrol

Allocation Plan			Position Control			
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	86,328		Captain	1	86,328
Salaries-BU	7,242,215				
Overtime	586,696		Total Management	1	86,328
Fringe Benefits	106,554				
TOTAL		8,021,793	Lieutenant	4	288,188
			Sergeant	4	274,464
			Corporal	8	522,005
OPERATING EXPENSES			Police Officer	107	6,119,154
			Dog Law Enforcement Officer II	1	38,404
Communications					
Professional Services			Total Bargaining Unit	124	7,242,215
Utilities					
Insurance					
Rentals					
Maintenance & Repairs			Overtime		586,696
Contracted Services					
Supplies			FICA		106,554
Minor Capital Equipment			Healthcare Benefits - Active		0
TOTAL		0	Total Fringe Benefits		106,554
CAPITAL OUTLAY		0			
			TOTAL	125	8,021,793
TOTAL APPROPRIATION		8,021,793			

DEPARTMENT OF PUBLIC SAFETY

PROGRAM: Uniformed Patrol - (Platoons, K-9, and Mounted Units)

OBJECTIVE: To respond to calls for service, perform initial investigations, enforce traffic laws, assist citizens, and maintain a high degree of visibility through patrolling tactics.

2007 ACCOMPLISHMENTS:

The number of Part 1 Arrest increased dramatically.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Uniformed response to calls for service	48,854	50,944	48,017	49,000	50,000
Part I arrests	1,957	2,028	2,532	2,800	3,000
Part II arrests	4,549	4,289	4,182	4,300	4,500
Traffic citations issued	13,760	11,711	9,385	9,500	10,000
Non-traffic citations issued	5,466	4,695	3,821	3,600	45,000
Warrants issued	4,171	4,427	1,005	1,100	* 1,200
Uncommitted patrol time (hours)	9,057	7,433	4,918	4,500	4,000

* New system - eliminated summary served warrants

PROGRAM: Uniformed Patrol - Traffic Safety Unit

OBJECTIVE: To promote traffic safety through education and enforcement, increase use of seat belts throughout the city, strict DUI enforcement, as well as accurate and detailed accident reporting.

2007 ACCOMPLISHMENTS:

Participated in the "Buckle-up PA" seatbelt enforcement and education program which concentrated on seatbelt compliance to reduce injuries.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Injury accidents	337	297	336	300	310
Accident investigations	835	813	835	845	870
Citations issued	7,624	6,842	6,453	6,500	6,300
Police vehicular accidents	49	34	36	35	25
Preventable accidents	13	15	11	10	10

PROGRAM: Uniformed Patrol - Community Policing Unit (Power Shift)

OBJECTIVE: To reduce crime by working with Dauphin County Probation and Parole in a proactive unit. To include the return of State Parole Officers to regular duties with the Power Shift Unit and concentrate on wanted state parole offenders and clients of the Dauphin County Intensive Drug Supervision Unit.

2007 ACCOMPLISHMENTS:

The Unit successfully integrated working with Dauphin County Probation and Parole in the Community Policing Unit, as well as with the Police Bureau's "WEED AND SEED" Program.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Bar check operations	127	164	104	220	250
House visits to check on individuals on probation/parole	2,644	1,652	2,089	2,550	2,300
Noise Ordinance violations	20 [a]	313 [a]	270 [a]	245 [a]	350 [a]
Multi-agency operations	5	5	10	12	10

Note:

a Noise Ordinance violations have increased and decreased due to CO#4 of 2007 amended and reissued stricter enforcement.

BUREAU OF POLICE
TECHNICAL SERVICES DIVISION

The Technical Services Division is comprised of units which serve a variety of functions. The Bureau's Training, Property Management, Warrant/Process Service, Court Liaison/Special Events Officer, Report Writer, Communications and Records Center personnel are assigned to this division.

The Commander of the Technical Services Division also oversees the Parking Enforcement Unit, which is supervised by the Technical Services Administrator.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0145 Technical Services

Allocation Plan			Position Control			
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION	
Salaries-Mgmt	350,395		Captain	1	83,125	
Salaries-BU	1,321,196		Technical Service Administrator	1	57,998	
Salaries-Part Time	0		Communications Supervisor	4	165,412	
Overtime	284,560		Training/Quality Assurance Super.	1	43,860	
Fringe Benefits	110,438		Total Management	7	350,395	
TOTAL		2,066,589				
			Sergeant	1	68,616	
OPERATING EXPENSES			Corporal	1	65,348	
			Police Officer	7	395,813	
Communications			Record Center Operator IV	3	113,647	
Professional Services			Record Center Operator II	1	33,730	
Utilities			Telecommunicator I	3	98,358	
Insurance			Telecommunicator II	9	316,861	
Rentals			Telecommunicator III	1	36,961	
Maintenance & Repairs			Telecommunicator IV	5	191,862	
Contracted Services						
Supplies						
Minor Capital Equipment						
			Total Bargaining Unit	31	1,321,196	
TOTAL		0				
CAPITAL OUTLAY		0				
TOTAL APPROPRIATION		2,066,589				
			Overtime		284,560	
			FICA		110,438	
			Healthcare Benefits - Active		0	
			Total Fringe Benefits		110,438	
			TOTAL	38	2,066,589	

PROGRAM: Technical Services Division - Training Unit

OBJECTIVE: To promote employee effectiveness through proper and efficient training protocols designed to best equip the sworn employee with adequate skill, knowledge, and abilities.

2007 ACCOMPLISHMENTS:

Training protocols were revised to include additional mandatory in-house training endeavors. This significantly increased the number of training hours for all officers at no overtime costs to the Bureau.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Duty hours spent in mandatory training protocols	4,620	4,480	4,590	5,270	5,950
Field Training Officers (man-hours)	4,400	400	3,360	7,200	7,200

PROGRAM: Technical Service Division - Abandoned Vehicle Unit

OBJECTIVE: To locate and remove abandoned vehicles from City streets and private areas.

2007 ACCOMPLISHMENTS:

The unit removed 354 abandoned vehicles from City streets and private property.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Vehicle tags issued	1,327	1,425	1,141	900	1,000
Vehicles removed from street	345	284	213	170	180
Vehicles removed from private property	330	246	141	110	120
Citations issued	1,106	1,043	781	700	735

PROGRAM: Technical Service Division - Communication Center

OBJECTIVE: To provide efficient and prioritized response to all calls for services.

2007 ACCOMPLISHMENTS:

Continue to abide by Pennsylvania Emergency Management Association Standards in all facets of communication and increase the level of quality control.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Telephone transactions:	345,828	354,440	327,411	335,000	350,000
false alarms (fire, burglar)	1,785	1,735	2,547	2,000	1,900
calls for service	46,754	50,940	48,017	50,000	52,000
directed activity	39,571	40,397	37,925	40,500	45,000
administrative duties	66,943	70,027	68,722	69,500	71,000
Computer Aided Dispatch (CAD) Incidents	164,997	170,099	160,883	170,000	180,000

PROGRAM: Technical Services Division - Court Liaison Officer

OBJECTIVE: Provide for economy of operation in the scheduling of police officers for Dauphin County Court.

2007 ACCOMPLISHMENTS:

Cleared officers subpoenaed for court, resulting in a significant savings in overtime costs.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Officers subpoenas	8,446	9,608	9,294	5,700	9,000
Officers cleared from court	7,121	8,424	6,788	6,000	6,500

DEPARTMENT OF PUBLIC SAFETY

PROGRAM: Technical Services Division - Record Center

OBJECTIVE: To process and manage the distribution and receipt of police information.

2007 ACCOMPLISHMENTS:

The Digital Photo System and computerized record-keeping continued to be extremely beneficial to internal and external law enforcement assistance.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Data entry transactions	32,820,012	33,904,722	33,457,166	34,200,000	36,000,000
Documents	0	0	0	0	0

Note:

a Digital Imaging was installed as a replacement to microfilming.

PROGRAM: Technical Services Division - Resource Management Unit

OBJECTIVE: To perform crime analysis, plan and revise General Orders, prepare Special Orders and various operations manuals, and monitor all Accreditation protocols.

2007 ACCOMPLISHMENTS:

Updated General Orders and manuals that assisted the Bureau in the reaccreditations process.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Reports compiled and disseminated to Unit Supervisors	45	0	52	64	72
General Orders, Special Orders, and manuals that were changed	12	0	20	15	12

PROGRAM: Technical Services Division - Warrant Process Service Unit

OBJECTIVE: To locate and arrest individuals named on arrest warrants and to attend hearings in place of the arresting officers, saving the City overtime costs.

2007 ACCOMPLISHMENTS:

The Unit saved the City $124,515 in overtime costs for preliminary hearings.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Arrest warrants served	86	55	71	100	150
Subpoenas served	11,215	16,580	14,939	15,000	16000
Prisoner transports	100	90	550	100	90
Hearings attended	631	690	427	400	350
Overtime dollars saved	$138,146	$146,466	$124,515	$150,000	$160,000

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BUREAU OF POLICE
CRIMINAL INVESTIGATIONS DIVISION

The Criminal Investigations Division investigates adult and juvenile crimes referred by the Uniformed Patrol Division. The Division is broken down into the Adult Offender, Juvenile Offender, Organized Crime and Vice Control, Special Operations, Forensic, Auto Theft, Habitual Offender, Domestic Violence, and Arson Units. The primary goal of this division is to resolve crime through thorough investigation.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0146 Criminal Investigations

Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	82,802		Captain	1	82,802
Salaries-BU	2,192,753				
Overtime	282,169		Total Management	1	82,802
Fringe Benefits	39,577				
TOTAL		2,597,301	Lieutenant	1	72,047
			Sergeant	3	205,241
OPERATING EXPENSES			Corporal	2	128,962
			Detective/Investigator	23	1,467,154
Communications			Secretary II	1	35,867
Professional Services			Secretary I	1	34,811
Utilities			Forensic Investigator	4	248,671
Insurance					
Rentals			Total Bargaining Unit	35	2,192,753
Maintenance & Repairs					
Contracted Services					
Supplies			Overtime		282,169
Minor Capital Equipment					
TOTAL		0	FICA		39,577
			Healthcare Benefits - Active		0
CAPITAL OUTLAY					
			Total Fringe Benefits		39,577
TOTAL APPROPRIATION		2,597,301			
			TOTAL	36	2,597,301

DEPARTMENT OF PUBLIC SAFETY

PROGRAM: Criminal Investigations - Forensic Technology Section

OBJECTIVE: To preserve crime scenes and collect evidence.

2007 ACCOMPLISHMENTS:

The Unit was previously strengthened by adding 2 new Investigators and all are now certified in Latent Print Examination. We have also previously trained 7 forensic officers on the platoons, to be able to complete minor crime scenes.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Crime scenes processed	735	733	509	672	687
Print comparisons	98	162	61	30	31
Latent prints logged	1054	1232	735	595	833
Latent prints submitted to AFIS	N/A	169	233	145	228
Comparison Hits by AFIS	N/A	81	46	20	20

PROGRAM: Criminal Investigations - Adult Offenders Section

OBJECTIVE: To investigate serious adult criminal offenses and clear these through arrest and prosecution.

2007 ACCOMPLISHMENTS:

Requested that City Council pass a city ordinance that would hold all recycles centers responsible for maintaining records of goods bought and identification of individuals selling goods to them. We hope to decrease the number of Thefts that occur by eliminating the opportunity to dispose of stolen property for profit, by selling it to the centers.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Cases assigned	1,038	1,309	1,343	1,174	1,350
Adult arrests (persons)	78	291	296	262	280

PROGRAM: Criminal Investigations - Juvenile Offenders Section

OBJECTIVE: To investigate juvenile criminal offenses and clear these offenses through arrest and prosecution.

2007 ACCOMPLISHMENTS:

Unit has taken the opportunity to attend specified training in areas such as Missing and Exploited Children, Cart training for missing children. We implemented a program called "A Child is Missing" for the department and joined a County task for Missing and Runaway children. We also submitted a request for City Council to approve a city ordinance that would limit the number of Sexual Offenders that reside in our city.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Cases assigned	512	688	797	590	700
Juvenile charges processed	N/A	N/A	N/A	N/A	N/A
Arrests (persons)	125	137	145	247	150

PROGRAM: Criminal Investigations - Habitual Offenders Unit

OBJECTIVE: To investigate habitual offenses and clear these offenses through arrest and prosecution.

2007 ACCOMPLISHMENTS:

We are working on the "Project Safe Neighborhood" with the US Attorney's Office. We are now submitting cases to the Dauphin County District Attorney's Office for federal prosecution for guns/drug arrest. 2008 we have restructured this program and will have numbers to show for next year.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Cases investigated	19	N/A	3	10	80
Cases prosecuted	10	N/A	0	5	20
Career criminals classified	0	N/A	2	3	30

PROGRAM: Criminal Investigations - Organized Crime and Vice Unit

OBJECTIVE: To investigate drug related and organized criminal offenses and clear these offenses through arrest and prosecution.

2007 ACCOMPLISHMENTS:

The Unit continued concentrating on all levels of drug activity. We work heavily with outside agencies at a Federal and State level. The Unit was instrumental in assisting us with problem bars in the city and working with PLCB to help begin the problem solving process.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Cases investigated	1,040	1,386	1,470	1,350	1,400
Drug arrests (persons)	759	959	847	548	500
Prostitution arrests (persons)	81	135	123	85	100
Other arrests (persons)	200	292	500	200	205

BUREAU OF FIRE

The primary responsibility of the Fire Bureau is the protection of life and property from fire and man-made or natural disasters. The suppression of fire involves arriving at the scene as quickly as possible so as to attack the fire at the point of origin and prevent its spread. Fire apparatus respond from four fire stations.

The Fire Inspection Unit, created in 1989, acts to reduce fire loss through inspections and code enforcement, using a City fire code that is considered a national model in fire safety. To achieve this goal, the Fire Inspection Unit reviews, approves, and verifies the following plans for private and public structures: building, fire alarm, smoke detector, standpipe system, fire pump system, and sprinkler system. New construction sites are also reviewed to assure that life safety components are installed properly. This unit performs all fire code inspection of properties, including but not limited to, electrical, structural, smoke detectors, and general housekeeping to determine housing code violations. In commercial units, inspections are performed to verify the safety of the fire extinguishers, sprinkler systems, and smoke detectors. Reinspections are performed to assure that fire safety regulations are being upheld once a violation of the Fire Prevention Code is reported or to follow up after an actual fire incident. The unit also participates in numerous seminars and demonstrations related to fire safety techniques such as the installations of sprinkler systems and smoke detectors. Fire safety education is another responsibility of the Fire Bureau. Through well-planned, year-round fire programs, the Fire Bureau educates the public about fire and burn hazards, how to prevent fire and burn injuries due to individual carelessness, how to survive a fire once it starts, and how to treat a burn injury properly. The fire prevention program covers the home, the school, the workplace, and the community.

By Mayoral designation, the Fire Bureau also operates as the Emergency Management Agency for the City of Harrisburg, and the Fire Chief has been designated by the Mayor as Emergency Management Coordinator. This agency maintains the Emergency Operations Plan (EOP), which sets forth a procedure to alert the public and provide information and appropriate protective action instructions, as needed. The Pennsylvania Emergency Management Agency has cited the Harrisburg plan as a model for municipalities in the State. This plan also provides for the coordination and use of available resources during a natural or human-caused emergency or disaster. It defines the roles and responsibilities of municipal officials in accordance with the Dauphin County EOP. Annually, representatives from the Federal and Pennsylvania Emergency Management Agencies evaluate a drill of the City's EOP.

The Fire Bureau has a comprehensive training apprenticeship program designed to incrementally qualify firefighters through certification so they may advance to the next rank. This program includes practical hands-on training and classroom instruction leading to appropriate testing for certification. Harrisburg is the first municipality in Pennsylvania to establish such a comprehensive program.

The Rescue One Program, begun in 1992, increases the Fire Bureau's ability to respond to incidents requiring special or technical rescue, such as structural collapse, trench rescue, confined space rescue, high/low angle rescue, or heavy vehicle extrication. This is accomplished by intensive training of personnel and the purchase of specialized equipment.

The Rescue One Unit is the product of a series of major innovations and advances, making the Harrisburg Fire Bureau one of the premier firefighting and rescue operations in the state and nation. The Rescue One Unit is part of Pennsylvania Task Force 1, a designated Urban Search and Rescue Team of the Federal Emergency Management Agency. Only twenty-seven such teams exist nationwide and each is available for mobilization in response to any national emergency. The twenty-two member unit has received more than 300 hours of advanced technical training, which is supplemented by the unit's continuing education program and periodic drills.

The Fire Bureau completed the self-assessment process involved in obtaining Fire Service Accreditation through the Commission of Fire Accreditation International. Harrisburg is the only professional fire department in Pennsylvania seeking to attain this goal. The self-assessment process was completed in 2005 and Accreditation is expected to be attained in 2009.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0151 Fire

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	217,565	
Salaries-BU	4,851,955	
Overtime	1,384,672	
Fringe Benefits	496,512	
Miscellaneous	254,859	
TOTAL		7,205,563
OPERATING EXPENSES		
Communications	19,750	
Professional Services	53,500	
Utilities	87,050	
Insurance	0	
Rentals	0	
Maintenance & Repairs	160,500	
Contracted Services	39,300	
Supplies	130,300	
Minor Capital Equipment	2,000	
TOTAL		492,400
CAPITAL OUTLAY		65,307
TOTAL APPROPRIATION		7,763,270

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Fire Chief	1	76,565
Senior Deputy Chief	1	71,000
Deputy Chief	1	70,000
Total Management	3	217,565
Battalion Chief	4	254,868
Captain	4	245,656
Lieutenant	8	471,867
Firefighter Driver/Operator	66	3,513,740
Firefighter II	4	182,912
Firefighter I	4	182,912
Total Bargaining Unit	90	4,851,955
Overtime		1,384,672
FICA		80,512
Healthcare Benefits - Active		0
Healthcare Benefits - Retirees		0
Severance Pay		400,000
College Credits		10,000
Medicare - Part B		0
J.T.S.B. & Mask Service Division		6,000
Total Fringe Benefits		496,512
Sick Leave Buy-Back		195,000
Hearing Aids		6,000
Fire Pension Plan		834
Clothing Allowance		53,025
Workers' Compensation		0
Total Miscellaneous		254,859
TOTAL	93	7,205,563

DEPARTMENT OF PUBLIC SAFETY

PROGRAM: Bureau of Fire - Emergency Response

OBJECTIVE: To protect life and property from fire and natural or man-made hazards.

2007 ACCOMPLISHMENTS:

NIMS Training was previously completed. Fire Loss was reduced.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Fire alarms reported	2,976	2,927	3,100	3,120	3,175
Actual fires	268	269	271	265	260
False alarms	870	858	850	850	860
Property loss from fires	$ 1,645,450	$ 1,303,635	$ 1,200,000	$ 1,200,000	$ 1,225,000
Injuries among fire personnel	67	59	55	50	50
Civilian injuries	17	13	15	15	12
Hours of training for fire personnel	20,103	25,116	24,000	25,000	27,000
Civilian deaths	0	0	1	1	0

PROGRAM: Bureau of Fire - Accreditation

OBJECTIVE: To conduct a self-assessment of the Fire Bureau using the standards created by the Commission on Fire Service Accreditation to become a nationally accredited agency.

2007 ACCOMPLISHMENTS:

The Fire Bureau continues the self-assessment process. Accreditation should be achieved in 2008.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Accreditation	95%	95%	95%	100%	100%

PROGRAM: Bureau of Fire - Fire Inspection Unit

OBJECTIVE: To reduce the likelihood of fires starting, prevent the spread of fire, and to ensure the safe evacuation of buildings through the enforcement of the fire code.

2007 ACCOMPLISHMENTS:

The Fire Inspection Unit responded to all complaints within two business days. The Inspection Unit efforts helped to achieve this goal.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Number of fire inspections:					
General or complaint initiated	192	185	205	185	200
Day Care	27	28	30	30	35
Sprinkler	130	115	115	115	110
Pre-Plan	109	122	120	120	135
Re-Inspections	70	75	75	75	100
Schools	22	22	20	20	25
Routine Inspections	156	175	180	185	200

DEPARTMENT OF PUBLIC SAFETY

PROGRAM: Bureau of Fire - Fire Safety Education Unit

OBJECTIVE: To protect life and property through fire prevention and safety education, thus the likelihood of a fire originating is reduced; and if a fire occurs, physical injury, death, and property damage will be minimized.

2007 ACCOMPLISHMENTS:

Engine 21 continued to be a cornerstone of our prevention efforts

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Number of fire safety education programs:					
Fire extinguisher training	42	46	50	50	60
Neighborhood Fairs	50	47	50	50	50
Juvenile Fire Setter Counseling	60	49	45	45	65
General Fire Safety	83	91	95	95	100
High Rise Fire Safety	14	14	15	15	20
Group Home Safety	23	27	30	30	30
Nursing Home Fire Safety	1	1	1	1	1
Fire Drill/Education	75	71	75	75	80
Fire Safety House	90	85	85	85	85
Station Tours	33	32	35	35	40
Disaster Plans	15	11	15	15	25

PROGRAM: Bureau of Fire - Training and Safety Unit

OBJECTIVE: To provide basic operations and advanced skills training for firefighters and fire recruits, as well as provide additional instruction to the Fire Officers.

2007 ACCOMPLISHMENTS:

Officer training and professional development continues to expand. Response to terrorism training was previously expanded.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Company Based Training (man-hours)	9,972	11,916	10,000	10,000	10,000
Specialized Training (man-hours)	655	5,098	5,000	5,000	5,000
Rescue Training (man-hours)	4,177	4,077	4,000	4,000	1,200
Recruit Training (man-hours)	2,900	2,800	0	2,200	2,200
Volunteer Training (man-hours)	286	285	300	300	300
Officer Training (man-hours)	1,800	4,977	1,500	1,500	1,400
Total Man-hours	19,790	25,116	20,850	23,070	20,100

Department of Public Works

Office of Director

Public Works staff meeting

Bureau of Neighborhood Services - City Services

Street Cleaning

Bureau of Neighborhood Services - City Services

Street sign replacement project

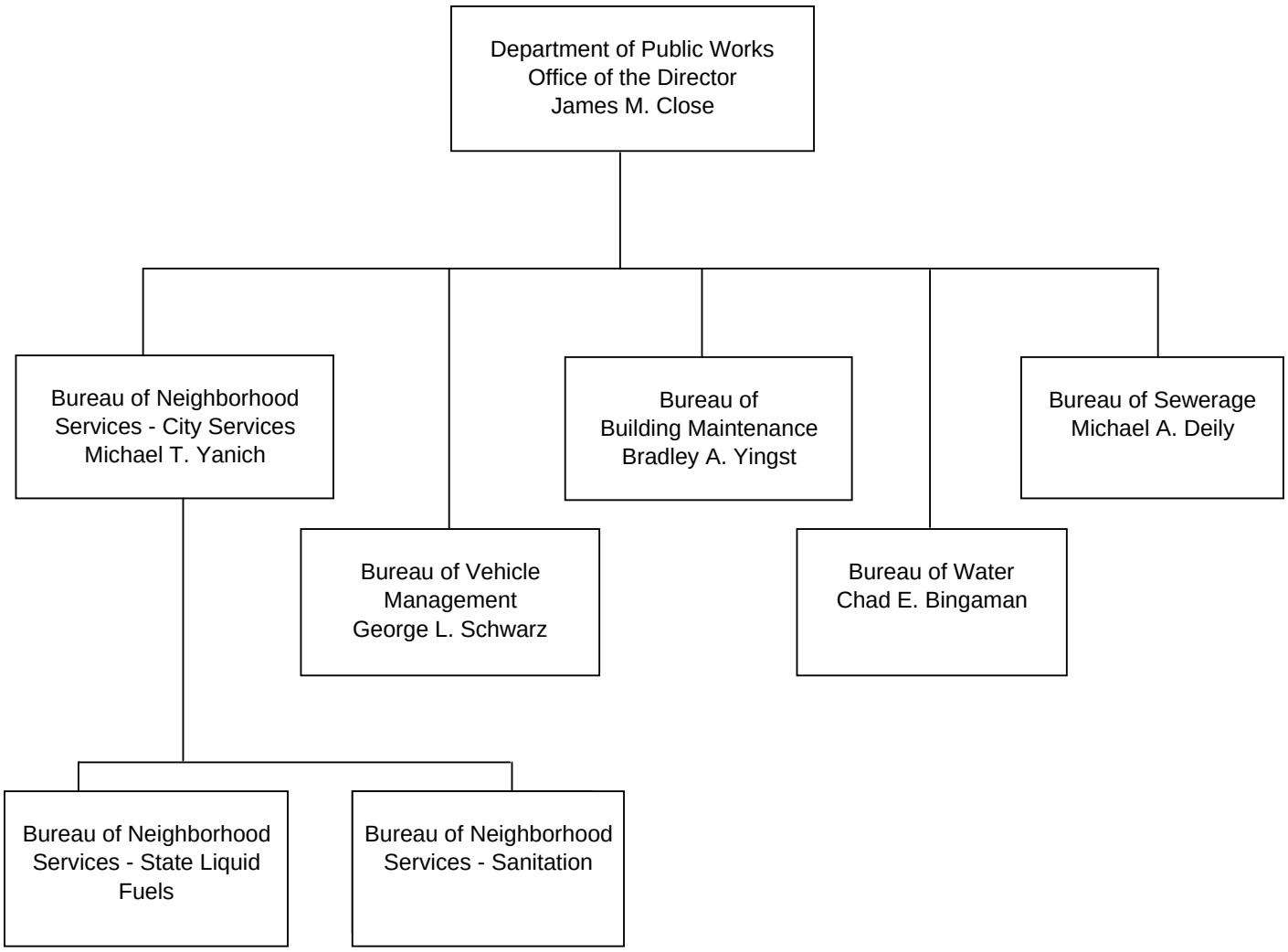
Bureau of Vehicle Management

Performing preventative maintenance on a City vehicle

Bureau of Building Maintenance

Cleaning the Vance McCormick Public Safety Building

DEPARTMENT OF PUBLIC WORKS



EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
DEPARTMENT OF PUBLIC WORKS						
0160 OFFICE OF THE DIRECTOR						
Personnel Services	92,169	81,288	95,311	96,214	95,963	120,797
Operating Expenses	479	817	209	1,100	1,101	1,200
Capital Outlay	0	0	0	0	0	0
TOTALS	92,648	82,105	95,520	97,314	97,064	121,997
0162 NEIGHBORHOOD SERVICES - CITY SERVICES						
Personnel Services	722,887	1,236,381	1,222,110	1,359,181	1,140,957	1,250,791
Operating Expenses	501,187	340,450	269,820	458,855	388,990	440,500
Capital Outlay	43,623	61,639	90,144	61,639	61,639	20,889
Non-Expenditure Items	0	0	0	0	0	0
TOTALS	1,267,697	1,638,470	1,582,073	1,879,675	1,591,585	1,712,180
0172 VEHICLE MANAGEMENT						
Personnel Services	588,867	612,923	666,310	674,206	654,528	537,491
Operating Expenses	1,427,297	1,545,006	1,659,420	1,815,382	2,341,122	2,114,350
Capital Outlay	11,740	15,699	0	0	0	0
Non-Expenditure Items	0	0	0	0	0	0
TOTALS	2,027,904	2,173,627	2,325,730	2,489,588	2,995,651	2,651,841
0175 BUILDING MAINTENANCE						
Personnel Services	323,799	503,857	481,278	480,657	456,110	313,332
Operating Expenses	527,959	821,838	782,034	857,485	803,487	961,500
Capital Outlay	92,137	188,868	120,376	177,280	155,416	94,408
Non-Expenditure Items	6,917	1,536	0	0	0	0
TOTALS	950,812	1,516,099	1,383,687	1,515,422	1,415,013	1,369,240

EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
TOTAL DEPARTMENT OF PUBLIC WORKS						
Personnel Services	1,727,722	2,434,448	2,465,008	2,610,258	2,347,559	2,222,411
Operating Expenses	2,456,922	2,708,111	2,711,483	3,132,822	3,534,700	3,517,550
Capital Outlay	147,500	266,206	210,519	238,919	217,055	115,297
Non-Expenditure Items	6,917	1,536	0	0	0	0
TOTAL EXPENDITURES	4,339,061	5,410,301	5,387,010	5,981,999	6,099,313	5,855,258

POSITION ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
PUBLIC WORKS						
Office of the Director	1.00	1.00	1.00	1.00	1.00	2.00
Neighborhood Services -City Svc	13.50	23.50	22.50	23.50	23.50	28.00
Traffic Engineering	0.00	0.00	0.00	0.00	0.00	0.00
Vehicle Management	12.00	11.00	11.00	11.00	11.00	11.00
Building Maintenance	7.00	10.00	9.00	9.00	9.00	8.00
TOTAL POSITIONS	33.50	45.50	43.50	44.50	44.50	49.00

In 2005, the Bureau of Traffic Engineering was merged into the Bureau of Neighborhood Services - City Services and a Secretary position was transferred from the Department of Administration into the Bureau of Building Maintenance. A vacant Director, two Laborer positions, and two Automotive Mechanic positions were eliminated. The 2006 Approved Budget reflects the transfer of nine employees from the State Liquid Fuels Tax Fund to the Bureau of Neighborhood Services - City Services, as all personnel costs were removed from the State Liquid Fuels Tax Fund. This transfer includes one Deputy Director, one Construction Tradesman, five Heavy Equipment Operators, and two Street Maintenance Workers. In addition, the Duplication Center was transferred from the Department of Administration to the Bureau of Building Maintenance. With this transfer, the following positions were added to the Bureau of Building Maintenance: one Central Support Assistant, one Reproduction Technician, and one Clerk. Two vacant positions were eliminated, an Automotive Mechanic from the Bureau of Vehicle Management and a Laborer from the Bureau of Building Maintenance. In the 2007 approved budget The Department of Public Works was reduced by a net of two positions. Positions eliminated include an Assistant Director in Neighborhood Services - Sanitation, and a vacant position in Building Maintenance. In 2008 a Heavy Equipment Operator II was added to Neighborhood Services. There were no other personnel changes. In 2009 in the Office of the Director, a Secretary I was added. In Neighborhood Services a Demolition Specialist I, two Street Maintenance Workers I, a Motor Equipment Operator, a Heavy Equipment Operator and half of a Laborer III were added. There was also an elimination of a Laborer II in Building Maintenance.

OFFICE OF THE DIRECTOR

The Department of Public Works is administered through the Office of the Director, which is responsible for the overall management of the department's resources. The department consists of six bureaus which provide major public works services: Neighborhood Services - City Services and Sanitation, Vehicle Management, Building Maintenance, Water, and Sewer. With nearly 150 employees and a combined annual budget of approximately $44.7 million, the Department of Public Works performs a vast array of functions.

Immediately following are the General Fund Public Works bureaus. The Public Works related Special Revenue Fund (State Liquid Fuels Tax Fund) and Utility Funds activities are addressed in the respective Funds' section of the document.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0160 Office of the Director

Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	79,495		Director	1	79,495
Salaries-Bargaining Unit	32,718				
Overtime	0				
Fringe Benefits	8,584		Total Management	1	79,495
TOTAL		120,797	Secretary I	1	32,718
OPERATING EXPENSES			Total Bargaining Unit	1	32,718
Communications	150		Overtime		0
Professional Services	0				
Utilities	0		FICA		8,584
Insurance	0		Healthcare Benefits - Active		0
Rentals	0		Healthcare Benefits - Retirees		0
Maintenance & Repairs	0				
Contracted Services	850		Total Fringe Benefits		8,584
Supplies	200				
Minor Capital Equipment	0				
			TOTAL	2	120,797
TOTAL		1,200			
CAPITAL OUTLAY		0			
TOTAL APPROPRIATION		121,997			

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BUREAU OF NEIGHBORHOOD SERVICES - CITY SERVICES

The Bureau of Neighborhood Services was created in January 2003, through the consolidation of the previous Bureaus of City Services and Sanitation. The Bureau of Neighborhood Services - City Services provides a variety of services to the residents and businesses of the City, contingent upon weather conditions. These services include general repairs to the roadway, resurfacing of worn and deteriorating roadways and alleys, and preparing and maintaining safe roadway conditions in time of snow and ice. This bureau also repairs and maintains all City sewer and storm inlets. Additional responsibilities include leaf collection in the fall and Christmas tree pick-up after Christmas, street cleaning year-round by crews that operate motorized street sweepers and flusher trucks that keep down the dust, and demolition of blighted and deteriorating properties.

In 2004, by way of Mayoral Directive, the Bureau of Traffic Engineering was consolidated into the Bureau of Neighborhood Services - City Services. Because of this consolidation, the Bureau of Neighborhood Services - City Services acquired additional responsibilities such as the operation and maintenance of ninety-one signalized intersections; eight flashing/warning signal locations; the burglar and fire alarm systems and the Public Works Radio system, as well as the fabrication, installation, and maintenance of all traffic control signage; street name signs; and the pavement marking for vehicular and pedestrian control. In addition, the Bureau maintains the electrical and sound systems in the City Park complexes and the special events hosted by the Department of Parks and Recreation, as well as all outline lighting on City Island, uplighting in Riverfront Park, and the Walnut Street Bridge; Christmas decorations and all decorative banners in the City.

In 2006, all personnel related costs were transferred from the State Liquid Fuels Tax Fund to the General Fund. A corresponding amount of utility costs were transferred to the State Liquid Fuels Fund from the General Fund. These transfers were performed to ease compliance and reporting regarding the use of State Liquid Fuels Tax monies. This bureau received the former State Liquid Fuels Tax Fund positions.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0162 Neighborhood Services - City Services

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	81,710	
Salaries-BU	1,058,197	
Overtime	22,000	
Fringe Benefits	88,884	
TOTAL		1,250,791
OPERATING EXPENSES		
Communications	6,650	
Professional Services	200	
Utilities	51,800	
Insurance	0	
Rentals	17,000	
Maintenance & Repairs	41,700	
Contracted Services	251,500	
Supplies	71,650	
Minor Capital Equipment	0	
TOTAL		440,500
CAPITAL OUTLAY		20,889
TOTAL APPROPRIATION		1,712,180

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Deputy Director (DPW)	0.50	35,020
Deputy Director - Neighborhood Services	1	46,690
Total Management	1.50	81,710
Demolition Crew Leader	1	42,316
Electrician III	1	43,312
Traffic Engineering Tech. III	4	167,964
Construction Tradesman	1	41,991
Heavy Equipment Operator III	4	167,964
Heavy Equipment Operator II	2	81,242
Heavy Equipment Operator I	1	39,238
Street Maintenance Worker III	2	83,982
Street Maintenance Worker I	3	109,287
Demolition Specialist I	3	121,119
Motor Equipment Operator	4	142,767
Laborer III	0.5	17,015
Total Bargaining Unit	26.5	1,058,197
Overtime		22,000
FICA		88,884
Healthcare Benefits - Active		0
Healthcare Benefits - Retirees		0
Total Fringe Benefits		88,884
TOTAL	28.00	1,250,791

DEPARTMENT OF PUBLIC WORKS

PROGRAM: Bureau of Neighborhood Services - City Services/State Liquid Fuels

OBJECTIVE: To maintain the physical condition of public roadways for vehicular travel, the Sanitary Sewer Collection System, and the Storm Water Collection System. This bureau is responsible for the maintenance of over 3,500 storm inlets, 156 miles of sewers, and the cleanliness of all public roadway surfaces in the City. Other duties include leaf collection; illegally deposited bulk item removal; alley resurfacing; pothole filling; crack sealing; street sweeping; Christmas tree collection; demolishing unsafe and deteriorating properties; operating and maintaining ninety-five signalized intersections and eight flashing/warning signals; fabricating and maintaining all traffic control signage within the City; providing sound and electrical support to the Department of Parks and Recreation for maintenance purposes, as well as special events.

2007 ACCOMPLISHMENTS

Street sweeping was conducted year-round. Crews continued with leaf collection, of leaves in October and November. The crews also picked up Christmas trees in January. The Bureau removed illegal bulk items from streets, alleys, and vacant lots. The construction portion of the Bureau repaired storm inlets and sinkholes. The demolition crew demolished properties throughout the City. The Bureau responded to snow and ice events. The Bureau also distributed sets of barricades to 130 different events to help close down the streets.

In addition, certification with the International Municipal Signal Association continued. The annual PennDOT mandate of inspecting and maintaining the entire traffic signal system including ninety-five intersections, and eight flashing/warning signals was completed. The bureau is responsible for the maintenance of the "WAYFINDER" signs within the City and several townships. Other responsibilities included: the continued expansion of the accent lighting on City Island; provided electrical assistance at the Greater Fire Museum of Harrisburg; installed banners for the Department of Building and Housing Development; maintained the decorative banners downtown and on City Island, and installed and maintained the decorative banners for the United Way.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ
	FY2005	FY2006	FY2007	FY2008	FY2009
Patching material applied by City crews (tons)	94 [a]	79	90	75	80
Leaves collected during the fall months (cubic yards)	203	557	374	500	550
Streets cleaned (linear miles)	1,376	1,650	1,627	1,600	1,600
Salt mixture used during snow storms (tons)	1,600	1,200	1,800	1,500	1,500
Hours to operate salt & plow trucks	2,448	888	3,000	2,000	2,000
Bulk trash collected (tons)	413	419	475	500	600
Blocked sewer lines cleaned	65	66	50	50	50
Sewer lines maintained (linear miles)	156	156	156	156	156
Storm sewer inlets cleaned	291	313	250	300	300
Sealant used (pounds)	900	700	700	100	200
City properties demolished	48	23	17	25	40
Signalized intersections in the City	94	94	84	95	95
Traffic signal repairs	2,207	1,684	1,803	1,500	1,500
Fire and burglar alarm repairs	41	28	25	10	10
Street directional signs prepared and installed	4,108	1,221	3,000	1,500	1,500
Hours spent on electrical service/recreational events	3,191	2,388	3,000	2,500	2,500

Notes:

[a] Reduction of funding beginning in 2004 substantially reduced patching and sealing activities.

BUREAU OF VEHICLE MANAGEMENT CENTER

The Bureau of Vehicle Management is responsible for the administration, maintenance, and repair of the City's vehicular equipment fleet. The fleet consists of over 465 vehicles and pieces of equipment ranging from tractor and trailers, articulated wheel loaders, fire apparatus, motor cycles 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 valued in excess of $100,000; 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 operates on a budget in excess of $2.8 million in an effort to provide a highly serviceable fleet while operating in the most efficient and effective method.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0172 Vehicle Management

Allocation Plan			Position Control			
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	65,488		Director	1	65,488
Salaries-BU	426,874				
Overtime	6,934		Total Management	1	65,488
Fringe Benefits	38,195				
TOTAL		537,491	Automotive Mechanic IV	5	221,976
			Automotive Body Mechanic IV	2	87,878
OPERATING EXPENSES			Automotive Mechanic III	1	40,621
			Parts Person II	1	39,388
Communications	4,200		Automotive Mechanic I	1	37,011
Professional Services	0				
Utilities	17,300		Total Bargaining Unit	10	426,874
Insurance	0				
Rentals	5,200		Overtime		6,934
Maintenance & Repairs	165,850				
Contracted Services	11,100		FICA		38,195
Supplies	1,910,700		Healthcare Benefits - Active		0
Minor Capital Equipment	0		Healthcare Benefits - Retirees		0
TOTAL		2,114,350	Total Fringe Benefits		38,195
CAPITAL OUTLAY		0	TOTAL	11	537,491
TOTAL APPROPRIATION		2,651,841			

DEPARTMENT OF PUBLIC WORKS

PROGRAM: Bureau of Vehicle Management

OBJECTIVE: To aggressively continue to be an asset to City operations by properly maintaining the fleet in the highest state of readiness at the lowest cost, and to provide a cost savings city-wide through the Fleet Administrative Program.

2007 ACCOMPLISHMENTS:

The Bureau continues to pursue cost saving measures. In addition to the annual savings for the performing of vehicle State Emission Inspections in-house, the Bureau adopted a new preventive maintenance program. The PM program and the oil change interval is predicated by an "oil analysis" rather than a standard mileage interval. Thus, every 3000 miles when a vehicle is brought in for a PM the oil filter is changed and a sample of the oiled is taken and sent out to be analyzed. When the results of the analysis is returned, the next PM service is scheduled. This program has a two fold benefit. First it saves precious tax dollars by extending the oil life up to four-fold, reducing the amount of oil purchased and the dependence on petroleum products. These savings and the continuation of supporting the fleet with a reduced workforce and major reduction in overtime continues.

In August the Bureau took the first of several major steps towards automation. Training was received on the Fleet Management Program M-5. This program when in full implementation will provide numerous cost savings methods. A few of the methods will be recognized in fleet standardization, improved inventory control and fleet reduction.

MEASURES/INDICATORS:	ACTUALS			EST	PROJ
	FY2005	FY2006	FY2007	FY2008	FY2009
Equipment Repairs					
Trucks	748 [a]	625	849	800	755
Passenger	891 [a]	759	887	850	850
Heavy Equipment	353 [a]	311	179	325	300
Miscellaneous Equipment	34 [a]	61	10	45	40
Total Units	2,026 [a]	1,856	1,925	2,020	1,945
Equipment (Preventive Maintenance)	377	559	431	450	475
Fuels Dispensed (Gallons)					
Gasoline [b]	268,045	243,018	253,388	260,000	280,000
Diesel [b]	238,036	194,853	211,667	225,000	239,000

Notes:

[a] Equipment repairs have been reduced due to older equipment / larger labor intense repairs and the decrease in bureau personnel.

BUREAU OF BUILDING MAINTENANCE

The Bureau of Building Maintenance is responsible for the maintenance and custodial care of the Rev. Dr. Martin Luther King, Jr. City Government Center, the Vance McCormick Public Services Center, and their exterior plaza and site areas. This includes the daily cleaning, trash removal, and general maintenance and repair of the facilities; including any repairs and renovations that involve the use of outside contractors. In addition, this bureau is responsible for the management of all utility services in the buildings such as electricity, water, sewer, and cooling. The director identifies, recommends, and executes energy savings projects for the City of Harrisburg, and works with others to comply with all safety and security considerations concerning the City Government Centers.

The Duplication Center was transferred to the Bureau of Building Maintenance from the Bureau of Operations and Revenue in the 2006 Budget. This unit is responsible for the monthly billing of utility services and City and School District real estate taxes, maintaining the mailroom, managing office supplies, overseeing copier maintenance, and handling office equipment service contracts. These services are provided to all departments within City Government.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0175 Building Maintenance

Allocation Plan			Position Control			
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	54,736		Director	1	54,736
Salaries-BU	235,529				
Overtime	800		Total Management	1	54,736
Fringe Benefits	22,267				
TOTAL		313,332			
			Central Support Assistant II	1	34,861
OPERATING EXPENSES			Laborer II	4	131,744
			Reproduction Technician II	1	37,011
			Clerk II	1	31,913
Communications	118,500				
Professional Services	0		Total Bargaining Unit	7	235,529
Utilities	472,250				
Insurance	0				
Rentals	2,500		Overtime		800
Maintenance & Repairs	161,000				
Contracted Services	1,950		FICA		22,267
Supplies	183,300		Healthcare Benefits - Active		0
Minor Capital Equipment	22,000		Healthcare Benefits - Retirees		0
TOTAL		961,500	Total Fringe Benefits		22,267
CAPITAL OUTLAY		94,408			
			TOTAL	8	313,332
TOTAL APPROPRIATION		1,369,240			

DEPARTMENT OF PUBLIC WORKS

PROGRAM: Bureau of Building Maintenance

OBJECTIVE: To clean and maintain the interior and exterior of the Rev. Dr. Martin Luther King, Jr. City Government Center and the Vance McCormick Public Services Center.

2007 ACCOMPLISHMENTS:

A complicated and extensive project to upgrade the hydraulic elevators in the Vance McCormick Public Services Center, also known as the Public Safety Building (PSB), was completed. In order to comply with new regulations, both cylinders and pistons for the two hydraulic elevators in this building were removed and replaced. The cylinders and pistons extended into the ground about fifty feet. This project lasted about two months.

The Bureau completed other projects that included: sealing the skylight in the Atrium to prevent leakage during the wintertime months; installed angle iron on the corners of the PSB near the garage area; replaced moldy ceiling tile in the PSB; repainted the handicapped parking area behind Treasury; installed a new commode in the men's room in one bathroom of the City Government Center; removed some junk trees from the Lower Level moat around the Rev. Dr. Martin Luther King, Jr., City Government Center; installed two CAT 5 cables in the Bureau of Police's Forensics Division; cleaned storage areas for the Bureau of Building Maintenance; rebuilt sinks in the men's and women's rooms on the second floor of the PSB; and repaired a steam leak in the PSB garage.

The Bureau also retrofitted select schools in the Harrisburg School District with energy saving lighting. This was coordinated by the Director of the Bureau of Building Maintenance.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Offices cleaned per week (square feet)	110,256	110,256	110,256	110,256	110,256
General maintenance activities and repairs performed	700	725	725	725	750
Lavatories cleaned each day	25	25	25	25	25
Activities and special events set-up	70	70	70	40	40
Non-routine activities performed	525	550	550	575	575

THE CITY OF HARRISBURG
PENNSYLVANIA
INCORPORATED MAR. 19. 1860

Department of Parks and Recreation

Office of Director

Mayor and Department Director
accepting Tree City USA designation

Park Festivals and Concerts

Bureau of Recreation

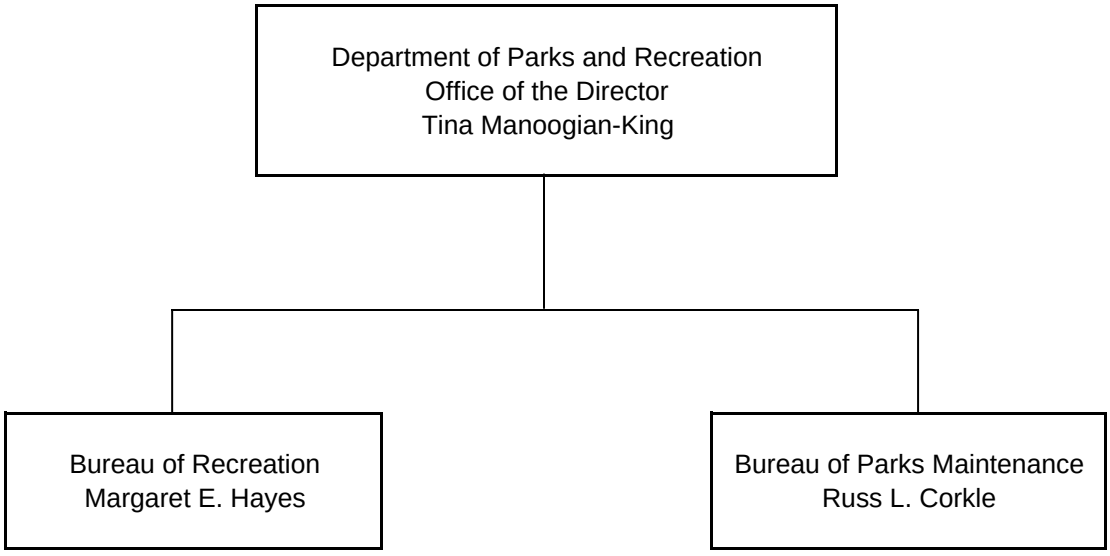
Black History Enrichment Series Drummers

Youth Soccer Program

Bureau of Park Maintenance

Cutting grass on infield of Commerce Bank Park

DEPARTMENT OF PARKS AND RECREATION



EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
PARKS & RECREATION						
0180 OFFICE OF THE DIRECTOR						
Personnel Services	579,767	623,950	506,106	563,463	551,541	526,025
Operating Expenses	333,414	285,103	301,702	278,674	272,106	222,000
Capital Outlay	0	0	0	0	0	0
Grants	14,150	8,000	15,550	15,350	15,350	15,350
TOTALS	927,331	917,053	823,359	857,487	838,997	763,375
0183 BUREAU OF RECREATION						
Personnel Services	645,906	630,971	593,558	662,264	646,389	572,888
Operating Expenses	234,871	163,805	194,304	201,350	205,739	216,250
Capital Outlay	0	0	7,182	0	0	1,196
TOTALS	880,777	794,776	795,045	863,614	852,129	790,334
0184 BUREAU OF PARKS MAINTENANCE						
Personnel Services	655,686	671,451	767,362	809,231	789,447	632,755
Operating Expenses	385,589	439,842	353,420	370,000	368,157	383,950
Capital Outlay	0	9,850	0	0	0	0
Grants/Non Exp. Item/InterFund Transfer	0	6,916	0	0	0	0
TOTALS	1,041,275	1,128,060	1,120,781	1,179,231	1,157,604	1,016,705
TOTAL DEPARTMENT OF PARKS & RECREATION						
Personnel Services	1,881,359	1,926,373	1,867,026	2,034,958	1,987,378	1,731,668
Operating Expenses	953,874	888,750	849,426	850,024	846,002	822,200
Capital Outlay	0	9,850	7,182	0	0	1,196
Grants	14,150	14,916	15,550	15,350	15,350	15,350
TOTAL EXPENDITURES	2,849,383	2,839,889	2,739,185	2,900,332	2,848,730	2,570,414

POSITION ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
PARKS & RECREATION						
Office of the Director	16.00	18.00	16.00	12.00	12.00	12.00
Recreation	13.00	10.00	8.00	5.00	5.00	5.00
Parks Maintenance	14.00	14.00	14.00	14.00	14.00	14.00
TOTAL POSITIONS	43.00	42.00	38.00	31.00	31.00	31.00

The 2005 Approved Budget eliminated one vacant Crew Leader position. The 2006 Approved Budget eliminates the following vacant positions: two part-time Park Rangers, a Landscape Specialist, a Landscape Technician, and a Laborer III. Three new part-time positions were added: a Dance Instructor, a Fitness Instructor, and a Music Instructor. In addition, a Secretary was transferred from the Bureau of Recreation to the Office of the Director. In the 2007 approved budget, the Department of Parks and Recreation has a net loss of four positions. In the Office of the Director, a Park Ranger Supervisor was eliminated and a vacant Park Ranger position was abolished. In the Bureau of Recreation, a Deputy Recreation Director was eliminated and a vacant Clerk position was abolished. In 2008, six part-time Park Ranger positions were eliminated from the Office of the Director while two were added as full-time. In the Bureau of Recreation, three part-time positions were eliminated: a Fitness Instructor, a Dance Instructor, and a Music Instructor.

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OFFICE OF THE DIRECTOR

The Office of the Director is responsible for planning and conducting all City special events, park planning and development, park security, publication of the City Calendar, and the overall direction and management of the department. This office plans, schedules, promotes, implements, manages, and solicits sponsorships for all City special events. Two major events that highlight the calendar are the American MusicFest (held over the Independence Day Weekend) and the Kipona Celebration (held over the Labor Day Weekend). In addition to these events, numerous other activities take place during the year including, but not limited to, summer concerts in various City parks, the Holiday Parade, and the Harrisburg New Year's Eve Celebration.

Park planning and development is performed by this office and oversight of all construction projects underway in the parks system is a primary responsibility of the Director. Since 1985, more than $70 million has been spent in Harrisburg's parks system under the Mayor's Parks Improvement Program. Additionally, technical assistance from this office is provided to the Harrisburg School District, Harrisburg Housing Authority, various PTA organizations, and neighborhood organizations regarding playground improvements, fund-raising activities, grantsmanship techniques, and recreational programs.

The Park Ranger Program, created by the Mayor in 1990, provides for ongoing security in all City parks, playgrounds, and open space areas, along with providing information to the general public regarding Harrisburg and its park system. The Park Rangers patrol the park system on a 20-hours per day basis in order to maintain order and enforce park rules and regulations.

Published as a free service and distributed through newsstands, grocery stores, libraries, and organizations throughout the greater Harrisburg area, the *Harrisburg City Calendar* offers details on City programs and a bi-monthly calendar of events. Additional publications are published for the City's festivals and for the Summer Recreation Program. The bi-monthly calendar has grown to an annual distribution of nearly 211,000 copies. Counting the City Island brochure, the Kipona Celebration brochure, the American MusicFest brochure, and the Summer Recreation brochure, the number of publications issued annually totals over 370,000. The sale of advertising space offsets some of the *Harrisburg City Calendar* costs.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0180 Office of the Director

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	333,880	
Salaries-BU	130,869	
Salaries-Part-Time	17,550	
Overtime	6,344	
Fringe Benefits	37,382	
TOTAL		526,025
OPERATING EXPENSES		
Communications	78,726	
Professional Services	700	
Utilities	0	
Insurance	0	
Rentals	51,073	
Maintenance & Repairs	1,382	
Contracted Services	70,650	
Supplies	17,380	
Minor Capital Equipment	2,089	
TOTAL		222,000
CAPITAL OUTLAY		0
GRANTS (Matching Share $15,000)		15,350
TOTAL APPROPRIATION		763,375

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Director	1	87,075
Exec. Dir. - Parks Partnership	1	37,312
Special Events Director	1	59,081
Events Marketing Manager	1	31,519
Park Ranger Supervisor	1	37,499
Special Events Assistant	1	35,944
Chief Park Ranger	1	45,450
Total Management	7	333,880
Park Ranger	2	59,197
Administrative Assistant I	1	36,911
Secretary I	1	34,761
Total Bargaining Unit	4	130,869
Special Events Marketing Assistant	1	17,550
Total Part-Time	1	17,550
Overtime		6,344
FICA		37,382
Healthcare Benefits - Active		0
Healthcare Benefits - Retirees		0
Total Fringe Benefits		37,382
TOTAL	12	526,025

DEPARTMENT OF PARKS AND RECREATION

PROGRAM: Office of the Director

OBJECTIVE: To administer the overall operations of the Department of Parks and Recreation. This office is responsible for planning and conducting special events; raising necessary funds for special events; overseeing park improvements; providing on-going security to all park facilities; and preparing federal, state, and other non-profit applications for City Parks and Recreation-related grants.

2007 ACCOMPLISHMENTS:

The Department of Parks and Recreation has spent approximately $70 million on capital improvements for Harrisburg's park system since 1985 under the Mayor's Parks Improvement Program. In addition, the Department wrote two grants for additional work in the Capital Area Greenbelt and one for tree planting activities throughout Harrisburg. As a result of these capital improvements, the number of park permits issued and events held in Harrisburg's park system has expanded, thus providing more family-oriented entertainment for visitors, residents, and tourists. The Park Rangers continue to patrol all of the City's parks 20-hours per day, seven days per week. Increases in the amount of sponsorship revenue generated and the number of park permits issued are a direct result of the improvements undertaken and completed.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Neighborhood meetings attended by Director	12	12	12	12	12
Grants received	2	2	2	2	2
Park Rangers	12	12	4	4	7
Attendance at City special events [a]	2,126,100	2,078,800	2,100,000	2,200,200	2,300,000
City-organized special events	50 [c]	50 [c]	50 [c]	50 [c]	50
Park permits issued [d]	835 [b]	1,246	1,300	1,325	1,400
Sponsorship revenue for special events (includes in-kind contributions)	$ 480,305	$ 479,286	$ 516,920	$ 550,000	$ 600,000

Notes:

a Attendance figure does not include attendance for Harrisburg Senators games.

b Severe storms during annual festival seasons resulted in a modest decrease in attendance.

c Includes events held at the Levitt Pavilion for the Performing Arts which came into existence in 2003.

d Represents total dates rented since multiple dates can be indicated on a single park permit.

PROGRAM: Office of the Director - Monthly Recreation Guide

OBJECTIVE: To provide a monthly publication listing of all forthcoming events of the Department of Parks and Recreation for the public.

2007 ACCOMPLISHMENTS:

The *Harrisburg City Calendar* provided expanded information for public use. This monthly publication is printed on recycled newsprint, making it cost-effective, yet environmentally sound. In 2008, a total of 200,750 copies of the *Harrisburg City Calendar* were printed and distributed to the public.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Recreation publications distributed [a]	370,022	400,800	200,750	200,750	200,750

Notes:

a Figures include the monthly City Calendar, American Musicfest, Kipona Program, Summer City Calendar, and City Island inserts (16 separate publications).

* Calendar became bi-monthly, reducing number of publications printed.

BUREAU OF RECREATION

The Bureau of Recreation offers the most extensive year-round recreational programming in the City's history. The fall, winter, and spring programs provide general recreational activities based largely at public school gymnasiums. These programs include, but are not limited to, sports events, athletic programs, crafts (including an art contest for elementary students), puppet shows, live children's theater productions, aerobic and exercise classes, gymnastics, roller skating, and miscellaneous games. Summer programming occurs on twelve to sixteen staffed playgrounds, with assistance provided by hired recreation leaders and teachers aides, and consists of sports programs for golf, volleyball, basketball, soccer, football, T-ball, and tennis, as well as sports clinics for baseball, T-ball, soccer, and golf. In addition, this bureau provides arts and crafts, 4-H activities, computer classes, nutrition classes, peer mediation, cooking classes, and reading programs on twelve to sixteen playgrounds during the summer months, along with swimming instruction, environmental/educational programs, ecology programs, and dance, drama, photography and music appreciation classes. This year we added a money camp to teach youth about household budgeting. Swimming programs are offered at our two inner-city swimming pools and at the City Island Beach from Memorial Day to Labor Day. Pool #1 and Pool #2 are open from mid-June to early September.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0183 Recreation

Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	105,857		Director	1	63,038
Salaries-BU	99,096		Sports/Special Programs	1	42,819
Salaries-Temp. Emp.	316,222		Coordinator		
Overtime	11,000				
Fringe Benefits	40,713				
TOTAL		572,888	Total Management	2	105,857
			Recreation Program Asst.	1	39,288
			Parks & Recreation Asst.	1	36,911
OPERATING EXPENSES			Golf Instructor	1	22,897
Communications	12,000		Total Bargaining Unit	3	99,096
Professional Services	1,500				
Utilities	0				
Insurance	0		Temporary Employees		316,222
Rentals	18,500				
Maintenance & Repairs	45,200		Total Temporary Employees		316,222
Contracted Services	53,700				
Supplies	85,350				
Minor Capital Equipment	0		Overtime		11,000
TOTAL		216,250	FICA		40,713
			Healthcare Benefits - Active		0
			Healthcare Benefits - Retirees		0
CAPITAL OUTLAY		1,196			
			Total Fringe Benefits		40,713
TOTAL APPROPRIATION		790,334			
			TOTAL	5	572,888

DEPARTMENT OF PARKS AND RECREATION

PROGRAM: Bureau of Recreation

OBJECTIVE: To plan, conduct, and manage year-round adult/children recreational programming.

2007 ACCOMPLISHMENTS:

Year-round, culturally diverse, recreational programming in 2008 contributed to the positive image, consistency, and credibility of the City's recreational activities. Greater participation resulted from increases in number and type of programs offered. Previously, more properties for use in outdoor and indoor programming were utilized. Field trips to petting zoos, museums, amusement parks, aquariums, and nature centers were added to the program to provide a well-rounded, educational experience for inner-city youth. In addition, we added several new camps to our summer programs including a money camp, photography camp, musical camp and adventure camp, to name a few.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Swimming pool attendance [a]	62,000	53,200	56,700	58,000	60,000
Participants during summer programming	485,300	374,100	423,100	425,000	450,000
Participants during fall programming	38,600	26,175	57,675	58,000	60,000
Participants during winter/spring programming	82,900	102,700	102,000	110,000	110,000
Participants attending programs at Brownstone	20,080	11,500	3,000	5,000	5,000

Notes:

a Figures include City Island Beach.

b 2007 lay-offs effected staffing levels and resulted in reductions of programs offered.

BUREAU OF PARKS MAINTENANCE

The Bureau of Parks Maintenance is directly responsible for the maintenance of twenty-seven parks and playgrounds, along with twenty open space parcels, two softball fields, one multi-sports complex, two swimming pools, and numerous basketball and tennis courts which total more than 450 acres of park land, as well as a 1,200 acre greenbelt, which travels the circumference of the City, linking many recreational facilities together. This bureau is also responsible for the landscaping and maintenance of the City's 4.5 mile riverfront embankment known as Riverfront Park. Other park maintenance duties include minor repair work; cleaning and painting of structures; trash removal on a bi-weekly basis; cleaning of storm drains in area parks; and landscaping and maintenance work associated with Italian Lake, City Island, Sunken Garden, Swenson Plaza, Reservoir Park, Riverfront Park, Kunkel Plaza, and eight traffic islands, as well as the maintenance of 50,000 shade trees within the City's corporate limits. Additionally, the Bureau assists with set-up and tear-down of all special events programs.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0184 Parks Maintenance

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	66,839	
Salaries-BU	494,382	
Overtime	26,568	
Fringe Benefits	44,966	
TOTAL		632,755
OPERATING EXPENSES		
Communications	11,650	
Professional Fees	0	
Utilities	133,100	
Insurance	0	
Rentals	1,000	
Maintenance & Repairs	69,300	
Contracted Services	10,400	
Supplies	151,000	
Minor Capital Equipment	7,500	
TOTAL		383,950
CAPITAL OUTLAY		0
TOTAL APPROPRIATION		1,016,705

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Director	1	66,839
Total Management	1	66,839
Stadium Groundskeeper	1	43,212
Construction Tradesman II	1	43,312
Crew Leader IV	2	86,574
Landscape Specialist II	1	40,571
Landscape Technician II	1	36,961
Motor Equipment Operator	1	35,867
Tradesman I	2	71,734
Gardener I	1	34,761
Laborer III	3	101,390
Total Bargaining Unit	13	494,382
Overtime		26,568
FICA		44,966
Healthcare Benefits - Active		0
Healthcare Benefits - Retirees		0
Total Fringe Benefits		44,966
TOTAL	14	632,755

DEPARTMENT OF PARKS AND RECREATION

PROGRAM: Bureau of Parks Maintenance

OBJECTIVE: To maintain all City parks, playgrounds, and open space areas.

2007 ACCOMPLISHMENTS:

Since a number of parks and playgrounds were rehabilitated, the amount of time spent on repairs decreased, which allowed staff to dedicate time to grooming existing and expanded facilities. The hiring of specialized staff increased productivity levels, while making Harrisburg's park system more attractive for visitors, residents, and tourists. During the off-season, Parks Maintenance staff concentrated their efforts on tree work in an effort to catch-up on backlog, and snow removal activities, as well as construction of picnic tables, park benches, and other park equipment, as needed.

In addition to routine maintenance activities and construction projects, the Bureau chipped up 600 christmas trees, and cleaned-up damaged facilities due to storms. In addition, 148 trees were planted on Arbor Day, Earth Day and during Greenbelt projects. More then 595 trees were trimmed in Riverfront Park.

The Bureau repainted several offices within the City Government Center (Parks and Recreation, Police Bureau, Operations & Revenue, and Special Events), as well as assisted with snow removal, when needed.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Miscellaneous maintenance tasks performed	178	178	178	178	178
Acres maintained [a]	450	450	450	450	450
Trash and debris disposed of during summer months and festivals (tons)	255	272	290	310	320
Tree requests received (routine) [b]	271	312	399	450	450
Tree requests answered [c]	164	217	340	400	400

Notes:

a Does not include natural areas within the 1,200 acre Capital Area Greenbelt Project, which will exceed 20.1 miles when completed.

b Does not include calls resulting from storms.

c Does not include the number of permits issued or the number of notices sent.

THE CITY OF HARRISBURG
PENNSYLVANIA
INCORPORATED MAR. 19. 1860

GENERAL EXPENSES

This group of accounts is used to reflect all expenses in the General Fund which are not directly related to any one particular departmental operation. Examples include specific personnel costs, such as pension plan contributions, employee severance pay, workers' compensation, loss/time medical payments, and other miscellaneous expenses, including telephone services, insurance(s), and various subsidies and grants to local units.

TRANSFERS TO OTHER FUNDS

This group of accounts is used to reflect transfers to other City funds and related entities, either to fund for payment of general obligation debt or to supplement operations.

EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
0188 GENERAL EXPENSES						
Personnel Services	683,017	754,729	1,573,401	1,092,785	801,658	10,287,015
Operating Expenses						
Communications	139,638	130,189	105,931	125,900	115,314	117,000
Professional Fees	19,480	123,045	789,507	250,000	525,000	279,148
Insurance	856,891	776,464	861,433	1,188,800	844,492	944,121
Contracted Services	161,879	147,638	81,168	94,500	93,545	94,425
Supplies	2,234	3,976	249	0	0	0
Minor Capital Equipment	1,474	2,361	0	0	0	0
Total Operating Expenses	1,181,596	1,183,674	1,838,288	1,659,200	1,578,351	1,434,694
Capital Outlay	0	0	0	0	240	1,000
Subsidies and Grants	501,476	456,142	320,464	403,955	403,955	413,005
Cash Over/Under	0	0	0	0	0	0
Uncollectible Accounts	0	0	1,893,700	0	0	0
Refund of Prior Year Revenue	0	0	0	0	0	0
Fines and Settlements	0	514,375	0	0	0	0
Payment of Prior Year Expenditures	0	0	0	0	0	0
E.M.S. Tax Eligible Expenses	1,328,402	0	0	0	0	0
Hotel Tax Proceeds	0	0	0	0	114,510	95,000
TRAN Costs	0	50,723	0	0	0	0
Repayment of Federal Grants Fund	0	0	0	0	0	0
Repayment of Workers' Comp. Fund	0	0	0	0	0	0
Audit Exceptions	46,204	0	0	0	0	0
Total General Expenses	3,740,694	2,959,643	5,625,853	3,155,940	2,898,714	12,230,714
0189 TRANSFERS TO OTHER FUNDS						
Debt Service Fund	8,788,166	8,776,981	6,324,036	10,384,905	10,004,928	11,266,223
Emergency Reserve Fund	0	0	0	0	0	0
Total Transfers	8,788,166	8,776,981	6,324,036	10,384,905	10,004,928	11,266,223

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0188 General Expenses

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
WAGES/BENEFITS						
Salaries/Wages/Benefits	234,970	147,310	53,306	48,800	49,042	9,420,613
Early Retirement	0	0	0	0	0	0
Sick Leave Buy-Back	6,587	4,976	4,946	7,700	7,700	7,000
Severance Pay	259,407	232,786	753,192	325,185	382,539	382,402
Medicare	0	0	0	0	0	0
Unemployment Compensation	84,700	42,894	202,298	87,000	100,500	66,000
TOTAL WAGES/BENEFITS	585,663	427,966	1,013,743	468,685	539,781	9,876,015
WORKERS' COMPENSATION						
Workers' Compensation Adj. Fees	25,842	32,856	35,039	43,300	54,252	47,000
Loss Time & Medical	(8,489)	207,921	418,703	486,200	106,000	250,000
State Fees/Assessments	30,779	18,301	32,294	29,300	28,814	30,000
Excess Policy & Bond	57,784	76,076	73,623	65,300	72,811	84,000
Excess Policy/Other Recoveries	0	0	0	0	0	0
TOTAL WORKERS COMP.	105,916	335,153	559,658	624,100	261,877	411,000
PENSION CONTRIBUTIONS						
Police Pension	(8,563)	(8,391)	0	0	0	0
Fire Pension	0	0	0	0	0	0
Non-Unif. Pension	0	0	0	0	0	0
TOTAL PENSION CONTRIB.	(8,563)	(8,391)	0	0	0	0
TOTAL PERSONNEL SERVICES	683,017	754,729	1,573,401	1,092,785	801,658	10,287,015
COMMUNICATIONS						
Advertising	319	0	395	2,000	1,000	2,000
Printing & Report Binding	2,351	48	0	1,000	1,000	1,000
Telephone/Pagers	135,257	128,743	105,535	121,200	111,580	110,000
Email	0	0	0	0	0	0
Postage	1,711	1,399	1	1,700	1,734	4,000
TOTAL COMMUNICATIONS	139,638	130,189	105,931	125,900	115,314	117,000
PROFESSIONAL FEES						
Legal Fees	2,601	803	786,536	220,000	495,000	255,048
Consulting	(15,724)	107,229	2,971	20,000	20,000	20,000
Other	32,603	15,014	0	10,000	10,000	4,100
TOTAL PROFESSIONAL FEES	19,480	123,045	789,507	250,000	525,000	279,148

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund | 0188 General Expenses

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
INSURANCE						
Stop Loss - Premium	185,536	232,952	293,009	626,400	251,036	479,000
Automobile - Premium	155,940	139,522	134,305	132,300	133,320	116,200
Automobile - Deductible	8,887	16,954	10,987	25,000	16,106	14,559
General Liability - Premium	182,698	162,417	149,436	145,700	199,363	131,000
General Liability - Deductible	38,041	38,697	94,520	39,000	38,587	45,911
Boiler & Machinery - Premium	946	0	0	0	0	0
Property & Crime - Premium	55,352	53,971	49,697	49,100	48,654	44,100
Property & Crime - Deductible	0	0	762	2,500	1,000	881
Inland Marine - Premium	38,794	36,587	40,553	41,200	42,570	15,200
Flood - Premium	14,230	13,092	15,812	17,400	19,797	18,270
Police Professional Liability - Premium	(1,175)	(1,038)	0	0	0	0
Police Professional Liability - Deductible	0	0	0	0	0	0
Public Official Liability - Premium	65,565	34,949	30,733	30,400	31,460	27,300
Public Official Liability - Deductible	38,858	3,401	307	39,000	14,005	15,000
Excess Liability - Premium	66,788	38,402	35,267	34,800	43,225	31,300
Terrorism - Premium	6,431	6,558	6,046	6,000	5,370	5,400
TOTAL INSURANCE	856,891	776,464	861,433	1,188,800	844,492	944,121
CONTRACTED SERVICES						
Maintenance Service Contract	24,725	21,733	35,163	37,700	37,700	37,700
Freight-Shipping	0	0	0	0	0	0
Bank Administration/Trustee Fees	7,130	4,216	2,058	4,300	4,300	4,300
Travel	622	0	7,273	0	225	225
Conference	540	0	495	0	0	0
Membership Dues	18,618	18,348	19,403	20,100	20,170	20,200
Catastrophic Event Disaster Recovery	4,528	5,412	8,214	11,000	8,250	11,000
Miscellaneous	101,514	82,646	849	10,000	10,000	10,000
Bank Service Charges	4,204	15,284	7,713	11,400	12,900	11,000
TOTAL CONTRACTED SERVICES	161,879	147,638	81,168	94,500	93,545	94,425
SUPPLIES & EXPENSES						
Subscriptions	0	0	0	0	0	0
Photography	0	0	0	0	0	0
Data Processing	0	0	249	0	0	0
Miscellaneous	2,234	3,976	0	0	0	0
TOTAL SUPPLIES & EXPENSES	2,234	3,976	249	0	0	0
MINOR CAPITAL EQUIPMENT						
Office Equipment	1,474	2,361	0	0	0	0
TOTAL MINOR CAPITAL EQUIPMENT	1,474	2,361	0	0	0	0
TOTAL OPERATING	1,181,596	1,183,674	1,838,288	1,659,200	1,578,351	1,434,694
CAPITAL OUTLAY						
Lease/Purchase Capital Equipment	0	0	0	0	240	1,000
Miscellaneous	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	240	1,000

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

General Fund — 0188 General Expenses

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
SUBSIDIES & GRANTS						
Grants to Local Units	88,000	76,136	20,000	15,000	15,000	15,000
Dauphin County Library	50,000	50,000	50,000	50,000	50,000	50,000
Capital Area Transit	243,168	250,464	250,464	259,413	259,413	268,363
Community Life Team	0	0	0	0	0	0
Downtown Improvement District (DID)	19,542	19,542	0	19,542	19,542	19,642
Harrisburg Regional Chamber	60,000	60,000	0	60,000	60,000	60,000
Councilmanic Special Projects	40,766	0	0	0	0	0
TOTAL SUBSIDIES & GRANTS	501,476	456,142	320,464	403,955	403,955	413,005
Cash Under/Over	0	0	0	0	0	0
Uncollectible Accounts	0	0	1,893,700	0	0	0
Refund of Prior Year Revenue	0	0	0	0	0	0
Fines and Settlements	0	514,375	0	0	0	0
Payment of Prior Year Expenditures	0	0	0	0	0	0
E.M.S. Tax Eligible Expenses	1,328,402	0	0	0	0	0
Hotel Tax Proceeds	0	0	0	0	114,510	95,000
TRAN Costs	0	50,723	0	0	0	0
Repayment of Federal Grants Fund	0	0	0	0	0	0
Repayment of Workers' Compensation Fund	0	0	0	0	0	0
Audit Exceptions	46,204	0	0	0	0	0
TOTAL GENERAL EXPENSES	3,740,694	2,959,643	5,625,853	3,155,940	2,898,714	12,230,714

STATE LIQUID FUELS TAX FUND

The State Liquid Fuels Tax Fund is funded by an annual Commonwealth of Pennsylvania State Liquid Fuels Tax allocation and investment income. This fund is used to account for state aid revenue used primarily for building, improving, and maintaining 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.

RESOURCE ALLOCATION
2009 BUDGET

RESOURCES		APPROPRIATIONS	
INVESTMENT INCOME	7,400	MAINTENANCE	934,256
LIQUID FUELS TAX RECEIPTS	926,856		
FUND BALANCE APPROPRIATION	0		
TOTAL RESOURCES	934,256	TOTAL APPROPRIATION	934,256

STATE LIQUID FUELS TAX FUND
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
REVENUE ANALYSIS SUMMARY						
Investment Income	13,699	24,282	26,764	23,500	7,150	7,400
Liquid Fuels Tax Receipts	790,591	846,057	874,421	900,000	963,451	926,856
Road Turnback Program	0	0	0	0	0	0
TOTAL REVENUE	804,290	870,339	901,185	923,500	970,601	934,256
Fund Balance Appropriation	85,054	10,583	0	51,500	51,500	0
TOTAL RESOURCES	889,344	880,922	901,185	975,000	1,022,101	934,256
REVENUE ANALYSIS DETAIL						
Interest-Savings Account	298	1,087	469	500	350	400
Interest-Other	13,401	23,195	26,295	23,000	6,800	7,000
Liquid Fuels Tax Receipts	790,591	846,057	874,421	900,000	963,451	926,856
Road Turnback Program	0	0	0	0	0	0
TOTAL REVENUE	804,290	870,339	901,185	923,500	970,601	934,256
Fund Balance Appropriation	85,054	10,583	0	51,500	51,500	0
TOTAL RESOURCES	889,344	880,922	901,185	975,000	1,022,101	934,256
EXPENDITURE ANALYSIS SUMMARY						
Personnel Services	503,211	0	0	0	0	0
Operating Expenses	299,058	769,951	841,521	909,382	924,587	866,574
Capital Outlay	0	0	8,023	0	0	0
Transfers	62,662	64,063	64,672	65,618	65,618	67,682
TOTAL EXPENDITURES	864,931	834,014	914,216	975,000	990,205	934,256

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

Special Revenue Fund — 2020 State Liquid Fuels

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	0	
Salaries-BU	0	
Overtime	0	
Fringe Benefits	0	
Miscellaneous	0	
TOTAL		0
OPERATING EXPENSES		
Communications	0	
Professional Services	0	
Utilities	530,000	
Insurance	0	
Rentals	0	
Maintenance & Repairs	75,574	
Contracted Services	0	
Supplies	261,000	
Minor Capital Equipment	0	
TOTAL		866,574
CAPITAL OUTLAY		0
TRANSFERS		67,682
TOTAL APPROPRIATION		934,256

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Total Management	0	0
Total Bargaining Unit	0	0
Overtime		0
FICA		
Healthcare Benefits - Active		
Healthcare Benefits - Retirees		
Total Fringe Benefits		0
Sick Leave Buy-Back		
Severance Pay		
Unemployment Compensation		
Workers' Compensation		
Loss/Time Medical		
State Fees		
Excess Policy & Bond		
Non-Uniformed Pension		
Total Miscellaneous		0
TOTAL	0	0

COMMUNITY DEVELOPMENT BLOCK GRANT FUND (CDBG)

2008 - 2009 PROGRAM YEAR BUDGET SUMMARY, FY 2009

DEPARTMENT OF BUILDING AND HOUSING DEVELOPMENT

BUREAU OF HOUSING DEVELOPMENT

The Bureau of Housing carries out a variety of community and residential development activities to revitalize Harrisburg's neighborhoods. The Bureau is funded primarily by the Community Development Block Grant. The Bureau maximizes the use of federal, state, and local funds, as well as private resources in achieving its objectives. The Bureau's housing programs include the Home Improvement Program (assistance for low- and moderate-income homeowners), the Homeownership Opportunities Program (rehabilitation of vacant houses), the Homeownership Impact Loan Program (first-time homebuyer assistance), and the Section-8 Rental Rehabilitation Program (lead-paint hazard control). The Bureau seeks to stimulate private investment in City real estate through rehabilitation of vacant structures and disposition of vacant lots. The Bureau sponsors several programs designed to encourage community involvement in neighborhood improvement and beautification efforts. These include the Adopt-A-Lot Urban Gardening Program and the Adopt-A-Block Beautification Program.

The Bureau also promotes and facilitates private development of quality housing in Harrisburg's Neighborhoods. Ongoing projects include Capitol Heights, the Residences and Townhomes at Governor's Square, Marketplace Townhomes, and the Mt. Pleasant Apartments project. The Bureau works in cooperation with the Office of the City Engineer to implement major public infrastructure improvements in support of housing and community development. Prior to the actual development phase, staff works to assemble land and request proposals for new housing development initiatives. The Bureau works closely with developers to promote quality construction that will expand the City's tax base and grow its population.

Along with its relationships with private developers, the Bureau supports the housing development efforts of private non-profit agencies by providing federal, state, and local funds and/or properties to organizations such as Tri-County Housing Development Corporation, Wesley Union CDC, and Habitat for Humanity. The Bureau also directs Emergency Shelter Grant funds to agencies providing shelter and other assistance to homeless persons, including the YWCA, Shalom House, and Christian Churches United. The Bureau has provided funding for repairs or improvements to community facilities such as Camp Curtin YMCA, Hamilton Health Center, Mount Pleasant Hispanic American Center, etc. Bureau staff assists non-profits by providing technical guidance on project management, budgeting, and the numerous grant compliance issues such as eligibility of expenditures, procurement of contractors and services, affirmative action, and conflict of interest. The Bureau provides loans to for-profit developers of affordable rental housing, and scattered site rental rehabilitation projects.

The Bureau of Housing administers an aggressive Lead Paint Hazard Control Program to reduce lead paint hazards in the older homes of low and moderate-income owner-occupants. Under a cooperation agreement with the City, Pinnacle Health Childhood Lead Poisoning Prevention Center provides blood testing of children and lead paint testing in homes. The Bureau uses certified contractors who are qualified to carry out lead paint hazard control. This program is funded by a $3 million, 42-month grant from the U.S. Department of HUD and a $530,000, 42-month grant from the PA Department of Health. In 1999, the effort was expanded to include rental housing development sponsored by non-profit organizations. In 2001, the effort was again expanded to include rental housing leased by Section-8 tenants. The program received a national "Best Practices" Award from the U.S. Department of Housing and Urban Development.

The Housing Bureau provides all staff support for the Harrisburg Redevelopment Authority's (HRA) acquisition and disposition activities, most of which support City initiatives such as Homeownership Opportunities Program, Capitol Heights, Market Place, Governor's Square, and Mount Pleasant Apartments projects. The Bureau staff manages and maintains the majority of Redevelopment Authority properties prior to sale to developers or homeowners. The Bureau also participates in community based planning processes such as Consolidated Plan (for federal housing and community development grants), and the Continuum of Care, a strategy for addressing homelessness.

Bill No. 12 Ordinance No. 5

Harrisburg City Council
Ordinance
NO. 5 of Session 2008

Moved by Susan Brown-Wilson, May 27, 2008

An Ordinance appropriating Community Development Block Grant funds from the United States Department of Housing and Urban Development for Fiscal Year 2008 and authorizing expenditure of such funds.

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF HARRISBURG, AND IT IS HEREBY ENACTED BY AUTHORITY OF THE SAME, as follows:

SECTION 1. The City of Harrisburg's 2005-2010 Consolidated Plan provides the City a comprehensive vision for the use of federal funds that encompasses a description of the needs related to affordable housing, infrastructure, fair housing, economic development and helping the homeless. Through a process of consultation with the community, the City has developed Goals and Objectives for addressing these needs. The Consolidated Plan charts a strategic course of action for revitalization and community development. Benchmarks for performance under the specific goals and objectives have been established by which the City and its Citizens can track the performance of the programs established by the City.

The Consolidated Plan meets the application requirements of the U.S. Department of Housing and Urban Development (HUD) for the Community Development Block Grant program (CDBG), the HOME Investment Partnership Program (HOME) and the Emergency Shelter Grant

Program (ESG). The City of Harrisburg is a formula grantee and receives funding each year in October for the new program year

SECTION 2. Community Development Block Grant (CDBG) funds for Fiscal Year 2008 of $2,059,826.00 and Program Income of $350,000.00 shall be appropriated as noted below. Additionally, the cancellation of the 2004-2005 and 2005-2006 Action Plan allocations to the Puerto Rican Organizing Committee – Mt. Pleasant Hispanic American Center activity is included in the Fiscal Year 2008 appropriation. Funds previously allocated to support this activity will be reallocated to support 5 activities noted below:

Activity	**Appropriation**
Debt Service	**$371,563.00**
CDBG Administration and Indirect Costs	**$419,830.00**
Homeownership Opportunities Program	**$1,002,500.00**
HELP - Home Emergency and Lead Repair Program	**$100,000.00**
Emergency Demolition	**$400,000.00**
Blighted Property Acquisition	**$45,000.00**
Habitat for Humanity - Home Repair	**$20,000.00**
***Habitat for Humanity – Rehab Program**	**$35,000.00**
Harrisburg Fair Housing Council	**$20,000.00**
Rebuilding Together	**$20,000.00**
Community Facility Improvements	
***Camp Curtin YMCA**	**$30,000.00**
***Central Allison Hill Community Center**	**$15,000.00**
***Keystone Services System (Capital Area Head Start)**	**$20,000.00**

***Pride of the Neighborhood Academies**	**$8,933.00**
Total CDBG:	**$2,507,826.00**

SECTION 3. The Department of Building and Housing Development is authorized to submit the Annual Action Plan for the City's 2008-2009 allocation of Community Development Block Grant funds for Fiscal Year 2008 to the appropriate agency in order to obtain Community Development Block Grant funds.

SECTION 4. Of the $400,000.00 allocated for Emergency Demolition, City Council reserves $100,000.00 of said funds for demolition of condemned structures specifically designated by City Council. By resolution, City Council will direct the Department of Building and Housing as to which structures are to be demolished.

SECTION 5. DELEGATION.

Appropriate City officials are authorized and directed to take such actions as are necessary to effectuate this ordinance.

SECTION 6. SEVERABILITY.

If any provision, sentence, clause, section or part of this ordinance or the application thereof to any person or circumstances is for any reason found to be unconstitutional, illegal or invalid by a court of competent jurisdiction, such unconstitutionality, illegality or invalidity shall not affect or impair any of the remaining provisions, sentences, clauses, section or part of this ordinance. It is hereby declared as the intent of the Council of the City of Harrisburg that this ordinance would have been adopted had such unconstitutional, illegal or invalid provision, sentence, clause, section or part not been included herein.

SECTION 7. REPEALER.

All ordinances or parts of ordinances in conflict herewith be and the same are hereby repealed.

SECTION 8. EFFECTIVE DATE.

This ordinance shall take effect in accordance with the law.

Seconded by: Gloria Martin-Roberts

Passed by City Council: July 14, 2008

Signed by the Mayor: July 15, 2008

Bill No. 13 Ordinance No. 6

Harrisburg City Council
Ordinance
NO. 6 of Session 2008

Moved by Wanda R. D. Williams, May 27, 2008

An Ordinance appropriating Emergency Shelter Grant Program funds from the United States Department of Housing and Urban Development for Fiscal Year 2008 and authorizing expenditure of such funds.

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF HARRISBURG, AND IT IS HEREBY ENACTED BY AUTHORITY OF THE SAME, as follows:

SECTION 1. The City of Harrisburg's 2005-2010 Consolidated Plan provides the City a comprehensive vision for the use of federal funds that encompasses a description of the needs related to affordable housing, infrastructure, fair housing, economic development and helping the homeless. Through a process of consultation with the community, the City has developed Goals and Objectives for addressing these needs. The Consolidated Plan charts a strategic course of action for revitalization and community development. Benchmarks for performance under the specific goals and objectives have been established by which the City and its Citizens can track the performance of the programs established by the City.

The Consolidated Plan meets the application requirements of the U.S. Department of Housing and Urban Development (HUD) for the Community Development Block Grant program (CDBG), the HOME Investment Partnership Program (HOME) and the Emergency Shelter Grant

Program (ESG). The City of Harrisburg is a formula grantee and receives funding each year in October for the new program year.

SECTION 2. Emergency Shelter Grant Program funds for Fiscal Year 2008 of $92,400.00 shall be appropriated as follows:

Activity	**Appropriation**
Christian Churches United/H.E.L.P.	$ 54,000.00
Shalom House Operations	$ 28,400.00
YWCA of Greater Harrisburg	$ 10,000.00
Total ESG	**$92,400.00**

SECTION 3. The Department of Building and Housing Development is authorized to submit the Annual Action Plan for the City's 2008-2009 allocation of Emergency Shelter Grant funds for Fiscal Year 2008 to the appropriate agency in order to obtain Emergency Shelter Grant funds.

SECTION 4. DELEGATION.

Appropriate City officials are authorized to take such actions as are necessary to effectuate this ordinance.

SECTION 5. SEVERABILITY.

If any provision, sentence, clause, section or part of this ordinance or the application thereof to any person or circumstance is for any reason found to be unconstitutional, illegal or invalid by a court of competent jurisdiction, such unconstitutionality, illegality or invalidity shall not affect or impair any of the remaining provisions, sentences, clauses, sections or parts of this ordinance. It is hereby declared as the intent of the Council of the City of Harrisburg that this

ordinance would have been adopted had such unconstitutional, illegal or invalid provision, sentence, clause, section or part not been included herein.

SECTION 6. REPEALER.

All ordinances or parts of ordinances in conflict herewith be and the same are hereby repealed.

SECTION 7. EFFECTIVE DATE.

This Ordinance shall take effect in accordance with the provisions of the law.

Seconded by: Linda Thompson

Passed by City Council: July 14, 2008

Signed by the Mayor: July 15, 2008

Bill No. 14 Ordinance No. 7

Harrisburg City Council
Ordinance
NO. 7 of Session 2008

Moved by Wanda R. D. Williams, May 27, 2008

An Ordinance appropriating HOME Investment Partnerships Program (HOME) funds from The United States Department of Housing and Urban Development for Fiscal Year 2008 and authorizing expenditure of such funds.

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF HARRISBURG, AND IT IS HEREBY ENACTED BY AUTHORITY OF THE SAME, as follows:

SECTION 1. The City of Harrisburg's 2005-2010 Consolidated Plan provides the City a comprehensive vision for the use of federal funds that encompasses a description of the needs related to affordable housing, infrastructure, fair housing, economic development and helping the homeless. Through a process of consultation with the community, the City has developed Goals and Objectives for addressing these needs. The Consolidated Plan charts a strategic course of action for revitalization and community development. Benchmarks for performance under the specific goals and objectives have been established by which the City and its Citizens can track the performance of the programs established by the City.

The Consolidated Plan meets the application requirements of the U.S. Department of Housing and Urban Development (HUD) for the Community Development Block Grant program (CDBG), the HOME Investment Partnership Program (HOME) and the Emergency Shelter Grant

Program (ESG). The City of Harrisburg is a formula grantee and receives funding each year in October for the new program year.

SECTION 2. HOME Investment Partnership Program (HOME) funds for Fiscal Year 2008 of $564,129.00 and Program Income of $30,000.00 shall be appropriated as follows:

Activity	**Appropriation**
TriCounty HDC - Capital Corridors SF Rehab	$100,000.00
TriCounty HDC – Homeownership Choice	$100,000.00
Home Improvement Program (HIP)	$337,063.00
Grant Administration	$57, 066.00
Total HOME	**$ 594,129.00**

SECTION 3. The Department of Building and Housing Development is authorized to submit the Annual Action Plan for the City's 2008-2009 allocation of Home Investment Partnerships Program funds for Fiscal Year 2008 to the appropriate agency in order to obtain HOME Investment Partnerships Program funds.

SECTION 4. DELEGATION.

Appropriate City officials are authorized to take such actions as are necessary to effectuate this ordinance.

SECTION 5. SEVERABILITY.

If any provision, sentence, clause, section or part of this ordinance or the application thereof to any person or circumstance is for any reason found to be unconstitutional, illegal or invalid by a court of competent jurisdiction, such unconstitutionality, illegality or invalidity shall not affect or impair any of the remaining provisions, sentences, clauses, sections or parts of this ordinance. It is hereby declared as the intent of the Council of the City of Harrisburg that this

ordinance would have been adopted had such unconstitutional, illegal or invalid provision, sentence, clause, section or part not been included herein.

SECTION 6. REPEALER.

All ordinances or parts of ordinances in conflict herewith be and the same are hereby repealed.

SECTION 7. EFFECTIVE DATE.

This ordinance shall take effect in accordance with the law.

Seconded by: Linda Thompson

Passed by City Council: July 14, 2008

Signed by the Mayor: July 15, 2008

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 or use of City assets, for the payment of general long-term obligation principal, interest, and related costs.

OVERVIEW

The City currently has nine debt issues outstanding of a general obligation nature. These issues are ultimately secured by the full faith, credit and taxing power of the City. They bear interest, payable semiannually or annually, at rates varying from 1.59% to 7.75%. The first four of these debt issues are insured and have an "Aaa" rating from Moody's and an "AAA" rating from Standard & Poor's. The following is a description of the debt issues currently outstanding and the projects they financed:

1. **1995 Federally Taxable General Obligation Bonds, Series A and B.** This $35,734,416 issue was approved by City Council on December 5, 1995, to fund the City's unfunded actuarial accrued pension liability with deposits to the applicable City pension plans and for the payment of all costs and expenses related to the issuance of the Bonds. The Series A Bonds ($33,394,416) and Series B Bonds ($2,340,000), dated December 15, 1995, have 15-year and 11-year terms, respectively, and are being repaid by General Fund real estate taxes, pension system state aid, liquid fuels tax receipts, and user fees from the Sewer Utility Fund on a pro-rata share basis. The Series B bonds were paid off during 2006.

2. **1997 General Obligation Refunding Bonds, Series D.** This $24,891,722 issue was approved by City Council on November 25, 1997, to advance refund the City's $22,195,000 General Obligation Bonds, Series B-1 of 1997 in whole, to fund certain capital projects of the City, and to pay costs of issuance related to the Bonds. The B-1 Bonds were issued to retire the City's $15,000,000 G.O. Note, Series A of 1995, issued to the Emmaus Bond Pool Program (EPIII); and to pay for the costs and expenses of a National Civil War Museum, certain street repaving and repairs, and certain parking facilities. The Series D Bonds have a term of 25 years and are being repaid from General Fund real estate taxes.

3. **1997 General Obligation Refunding Notes, Series F.** This $26,632,303 issue was approved by City Council on November 25, 1997, to currently refund all of the City's $25,000,000 General Obligation Bonds, Series 1995, which proceeds paid in full on March 1, 1995; the City's $25,000,000 G.O. Note, Series A of 1992, issued to Emmaus General Authority Bond Pool Program (EPII); to pay for costs and expenses of a National Civil War Museum, certain street/alley repaving/reconstruction and other certain capital projects of the City and to pay costs of issuance related to the Notes. The Notes, dated December 1, 1997, have a term of 25 years and are being repaid from General Fund real estate taxes.

4. **1997 Federally Taxable General Obligation Bonds, Series A1.** This $8,000,000 issue was approved by City Council on April 8, 1997, to retire the City's $7,200,000 Federally Taxable General Obligation Notes, Series A of 1996, issued to finance the purchase of the Harrisburg Senator's AA Baseball Team. The Series A1 Bonds also funded construction of a new scoreboard and other stadium improvements. The Bonds have a 12-year term and are being repaid from team revenues, proceeds from the 2007 sale of the team and General Fund real estate taxes. These bonds will be paid off in 2009.

5. **2003 General Obligation Notes, Series A, B and C.** These notes, totaling $627,800, were approved by City Council on June 10, 2003, for the purpose of providing funds to apply for and towards various transportation infrastructure improvement projects including the Hamilton Street Intersection Project at Sixth Street, the State Street Intersection Project at Reservoir Park, and the purchase and installation of energy-saving LED traffic signal lenses for approximately 24 intersections in the City. These Notes have a term of 10 years and are being repaid from General Fund real estate taxes.

6. **2006 Series A-2 Revenue Bonds.** These bonds, totaling $9.0 million, were approved by City Council on November 29, 2004, for the purpose of renovating the City's Commerce Bank Park Stadium. Renovations to the stadium, which originally opened for the 1987 baseball season, were necessary for the Harrisburg Senators to have a baseball venue that meets professional baseball standards and the amenities now offered at almost all of the stadiums in the Class AA Eastern league of Professional baseball clubs, of which the Harrisburg Senators is a member. The project is expected to cost approximately $42 million and the City has applied to the Commonwealth of Pennsylvania for a grant to offset the cost. The baseball team was sold to Senators Partners LLC during 2007. General Fund Real Estate Taxes, proceeds from the park permit revenue, and revenue from the new and improved stadium will be used to pay the debt service on the bonds.

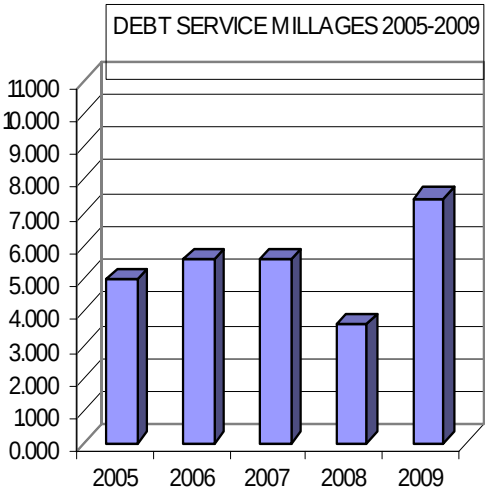
7. **2006 Lease Revenue Bonds, Series of 2006.** On December 15, 2006, the Harrisburg Redevelopment Authority, on behalf of the City of Harrisburg, issued $7.2 lease revenue bonds to finance the leasing of the McCormick Public Service Center from the City and then subleasing of the building back to the City. The proceeds from the issuance were turned over to the City and the City is responsible for the debt service. Harrisburg City Council has authorized the sale of certain artifacts to pay down the debt service on these bonds.

8. **2007 Capital Lease.** On October 19, 2007, the City entered into a capital lease agreement to purchase $8,748,385 of equipment. Proceeds will be used to purchase: $266,000 of vehicles for the Department of Building and Housing; $1,050,000 of computer equipment for various departments; $1,100,000 of vehicles for the Fire Bureau; $2,135,000 of equipment for the Bureau of Neighborhood Services; $470,000 of vehicles for Sanitation; $40,000 of equipment for the Vehicle Management Center; $500,000 of vehicles and equipment for the Water Bureau; $1,277,685 of vehicles and equipment for the Department of Parks and Recreation; $1,599,700 of vehicles for the Bureau of Police; and $310,000 of miscellaneous city-wide equipment. The lease has a five-year term and is being repaid from real estate taxes.

9. **2008 General Obligation Note.** On March 26, 2008, the city received a $2.4 million Pennsylvania infrastructure bank loan to finance the cost of resurfacing various streets throughout the city. The note is being repaid from General Revenues of the city.

DEBT MANAGEMENT

2005	0.004992
2006	0.005997
2007	0.005584
2008	0.003623
2009	0.007439



The City structures its debt service (principal, interest, and related costs) at a fixed level of expenditure by which to budget. Financing the debt somewhat evenly over the useful life of the project not only enables the cost to be spread equitably to all who benefit from the project, current and future, but also keeps expenditures relatively constant year after year.

Debt Service requirements, not otherwise provided for, are appropriated in the year in which they are due. As part of the annual tax levy ordinance, the City designates property tax millage sufficient to fund for the payment of debt service on general obligation indebtedness. As the chart indicates, for 2009, this levy is 7.439 mills, or $0.7439 on each $100.00 of assessed value. The City does not designate, nor is required to designate, additional millage to fund for future year debt service reserves.

For revenue bond indebtedness, current operating revenues (primarily utility user fees) are budgeted to fund the debt service requirement. Since the City operates the water and sewer systems, related revenue bond debt service is budgeted in each respective utility fund.

Historically, the City has only issued bonds for capital improvements (or refundings/refinancing related thereto) and notes for bond anticipation purposes. Short-term borrowing, such as lease/purchase contracts, is considered and occasionally utilized for financing capital equipment and rolling stock purchases when it is determined to be in the City's financial interest.

In recognition of the City's policy and procedures to provide continuing and improved financial disclosure to investors of City debt issues, the National Federation of Municipal Analysts granted its Award of Recognition to the City in 1993.

DEBT SERVICE FUND
RESOURCE ALLOCATION
2009 BUDGET

RESOURCES		APPROPRIATIONS	
INVESTMENT INCOME	2,100	DEBT SERVICE	12,013,715
RENTAL INCOME-COMMERCE PARK	600,710		
PROCEEDS FROM SALE OF ASSETS	0		
CITY GUARANTEE FEES	0		
TRANSFERS	11,333,905		
FUND BALANCE APPROPRIATION	77,000		
TOTAL RESOURCES	12,013,715	TOTAL APPROPRIATION	12,013,715

DEBT SERVICE AS A PERCENTAGE OF GENERAL EXPENDITURES

	2005 Actual	2006 Actual	2007 Actual	2008 Projected	2009 Approved Budget
Debt Service	8,850,828	8,841,044	9,287,555	12,972,733	12,013,715
General Expenditures*	58,719,917	57,354,485	55,604,081	59,773,340	63,873,545
Percentage	15.07%	15.41%	16.70%	21.70%	18.81%

* Includes General Fund expenditures plus transfers.

The above chart entitled "Debt Service as a Percentage of General Expenditures" compares total debt service paid out of the Debt Service Fund each of the last four years to General Fund expenditures and transfers over the same period of time.

DEBT SERVICE FUND
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
REVENUE ANALYSIS DETAIL						
Interest on Savings Account	3,401	2,153	12,312	8,000	4,200	2,100
Interest on Other Investments	28	16	17	0	0	0
Park Permit - Commerce Bank Park	0	0	0	465,900	460,710	535,710
Gain on Sale of Investments	0	0	0	0	0	0
Gain on Sale of Assets	0	0	4,305,207	926,000	611,743	0
Miscellaneous	0	0	0	0	0	0
City Guarantee Fees	0	0	500,000	0	0	0
Transfers-General Fund	8,788,166	8,776,981	6,324,036	10,340,370	10,004,928	11,266,223
Transfers-Capital Projects Fund	0	0	0	0	0	0
Transfers-State Liquid Fuels Tax Fund	62,662	64,063	64,672	65,618	0	67,682
Transfers-Sanitation Fund	0	0	0	0	0	0
Special Parking Fees-City Island	0	0	0	0	0	65,000
TOTAL REVENUE	8,854,257	8,843,213	11,206,243	11,805,888	11,081,581	11,936,715
Fund Balance Appropriation	0	0	0	0	1,918,690	77,000
TOTAL RESOURCES	8,854,257	8,843,213	11,206,243	11,805,888	13,000,271	12,013,715
EXPENDITURE ANALYSIS DETAIL						
Principal Retirements	8,198,283	6,719,635	6,539,371	6,365,667	6,364,943	6,495,353
Interest Expense	652,545	2,121,409	2,748,185	2,324,334	2,322,700	2,479,651
Transfers to Authorities (HRA)	0	0	0	1,690,394	2,859,573	1,613,194
Capitalized Lease Payments (P&I)	0	0	0	1,425,493	1,425,517	1,425,517
TOTAL EXPENDITURES	8,850,828	8,841,044	9,287,555	11,805,888	12,972,733	12,013,715

CITY OF HARRISBURG, PENNSYLVANIA

COMPUTATION OF LEGAL DEBT MARGIN
As of December 31, 2007

The statutory borrowing limit of the City under the Commonwealth's Local Government Unit Debt Act is computed as a percentage of the City's "Borrowing Base." The "Borrowing Base" is calculated as the annual arithmetic average of total "Revenues" (as defined by the Debt Act) for the three full fiscal years ended next preceding the date of incurring debt.

The City calculates its present borrowing base and borrowing capacity as follows:

	Gross [1]	Exclusions [2]	Net
Total Revenues - Past Three Years	191,541,954	17,326,951	174,215,003
Annual Arithmetic Average (Borrowing Base)			58,071,668

Under the Debt Act as presently in effect: 1) new nonelectoral debt may not be incurred if the net amount of such new nonelectoral debt plus all outstanding net nonelectoral debt would cause total net nonelectoral debt to exceed 250% of the Borrowing Base; and 2) new lease rental debt or new nonelectoral debt may not be incurred if the net amount of such new debt plus all outstanding net nonelectoral debt and net lease rental debt would cause the total net nonelectoral plus net lease rental debt to exceed 350% of the Borrowing Base. The application of the aforesaid percentages to the City's Borrowing Base produces the following products:

	Legal Limit	Net Bonded Debt Outstanding		Remaining Borrowing Capacity
Net Nonelectoral Debt Limit:				
250% of Borrowing Base	145,179,170	77,613,805	[3]	67,565,365
Net Nonelectoral and Lease Rental Debt Limit:				
350% of Borrowing Base	203,250,838	93,943,805	[4]	109,307,033

[1] General Fund total revenues, plus other financing sources.

[2] Exclusions represent non-recurring or subsidized receipts.

[3] Net Bonded Debt Outstanding includes: $2,880,000 General Obligation Bonds, Series A1 of 1997; $34,454,259 General Obligation Refunding Bonds, Series D of 1997; $39,887,609 General Obligation Refunding Notes, Series F of 1997 and $391,937 Pennsylvania Infrastructure Bank Notes. Net bonded debt outstanding does not include portions of general obligation bonds which are payable from enterprise funds of the City or credits and exclusions from debt pursuant to the Debt Act.

[4] Incorporates note (3) above, plus $16,330,000 of The Harrisburg Authority Guaranteed Resource Recovery Notes, Series A of 2002.

Sources: City's audited basic financial statements and annual debt statement filings with the Commonwealth; exclusions per City's Bureau of Financial Management

DEBT SERVICE REQUIREMENTS:

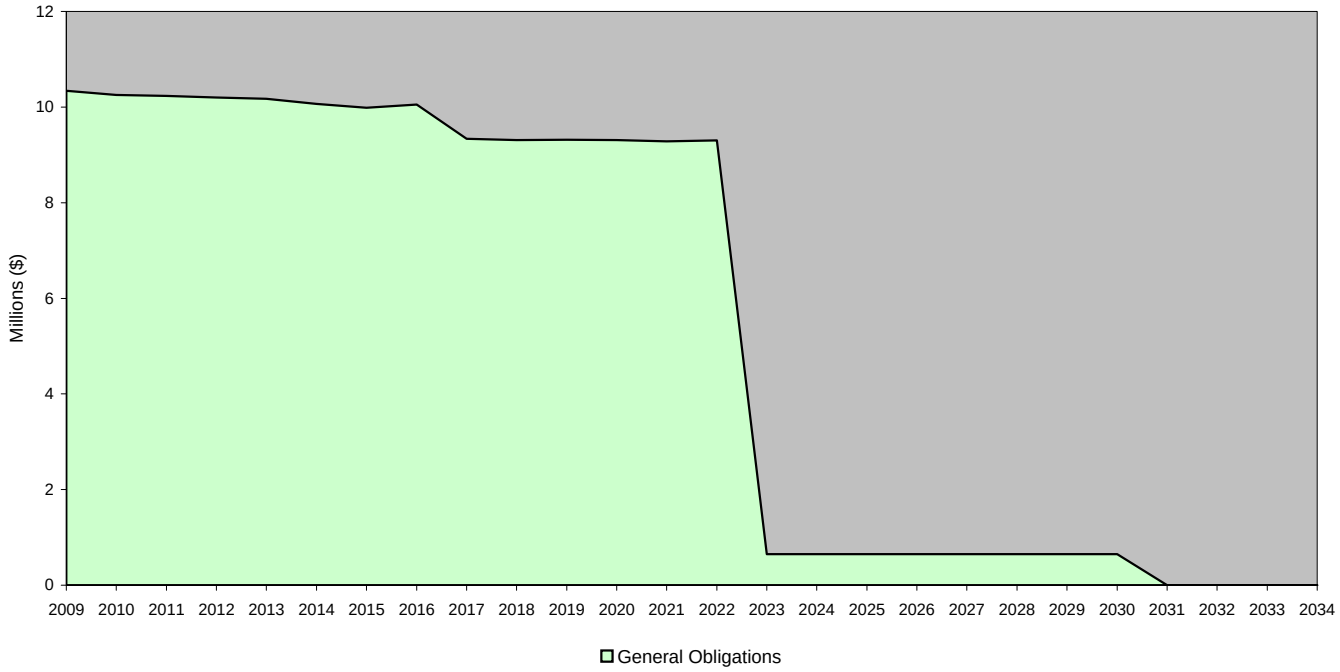
The annual requirements to amortize all debt (bonds and notes payable) outstanding as of December 31, 2007 are as follows:

Year Ending	General Obligation		Revenue		Total	
December 31	Principal	Interest	Principal	Interest	Principal	Interest
Primary Government						
2008	8,460,450	871,165	805,000	918,305	9,265,450	1,789,470
2009	8,358,684	1,168,359	855,000	883,283	9,213,684	2,051,642
2010	7,891,313	1,634,835	910,000	842,587	8,801,313	2,477,422
2011	7,643,517	1,872,246	975,000	779,205	8,618,517	2,651,451
2012	7,279,297	2,215,139	1,045,000	710,887	8,324,297	2,926,026
Thereafter	55,387,291	38,028,421	11,400,000	4,703,135	66,787,291	42,731,556
	95,020,552	45,790,165	15,990,000	8,837,402	111,010,552	54,627,567
Less unamortized discount:	(17,481)	-	(62,940)	-	(80,421)	-
Total Primary Government	95,003,071	45,790,165	15,927,060	8,837,402	110,930,131	54,627,567
Component Units:						
The Harrisburg Authority						
2008	866,773	3,333,178	5,920,000	15,561,121	6,786,773	18,894,299
2009	914,983	3,282,364	7,005,000	15,192,749	7,919,983	18,475,113
2010	35,648,253	3,231,429	9,415,000	15,030,505	45,063,253	18,261,934
2011	1,021,597	3,294,118	9,675,000	14,627,343	10,696,597	17,921,461
2012	1,080,014	3,239,271	10,070,000	14,246,392	11,150,014	17,485,663
Thereafter	66,969,452	48,315,983	283,085,000	149,305,919	350,054,452	197,621,902
	106,501,072	64,696,343	325,170,000	223,964,029	431,671,072	288,660,372
Less deferred loss on refunding and unamortized premium/discount:	(3,806,366)	-	(19,429,642)	-	(23,236,008)	-
Harrisburg Authority, Net	102,694,706	64,696,343	305,740,358	223,964,029	408,435,064	288,660,372
Harrisburg Parking Authority						
2008	-	-	2,175,000	4,968,553	2,175,000	4,968,553
2009	-	-	2,865,000	4,960,899	2,865,000	4,960,899
2010	-	-	3,710,000	4,854,424	3,710,000	4,854,424
2011	-	-	3,525,000	4,717,572	3,525,000	4,717,572
2012			3,665,000	4,581,479	3,665,000	4,581,479
Thereafter	-	-	96,890,000	44,233,093	96,890,000	44,233,093
	-	-	112,830,000	68,316,020	112,830,000	68,316,020
Less unamortized discount	-	-	(3,927,610)	-	(3,927,610)	-
Harrisburg Parking Authority, Net	-	-	108,902,390	68,316,020	108,902,390	68,316,020
Redevelopment Authority						
2008	-	-	-	-	-	-
2009	-	-	500,000	18,806	500,000	18,806
2013-2017	-	-	11,060,000		11,060,000	
2018-2022	-	-	37,300,000	-	37,300,000	-
2023-2027	-	-	26,630,000	-	26,630,000	-
2028-2032	-	-	11,250,000	-	11,250,000	-
2033	-	-	7,350,000	-	7,350,000	-
			94,090,000	18,806	94,090,000	18,806
Less unamortized discount			(54,794,855)		(54,794,855)	
Redevelopment Authority Net	-	-	39,295,145	18,806	39,295,145	18,806
Total Debt Service Requirements	197,697,777	110,486,508	469,864,953	301,136,257	667,562,730	411,622,765

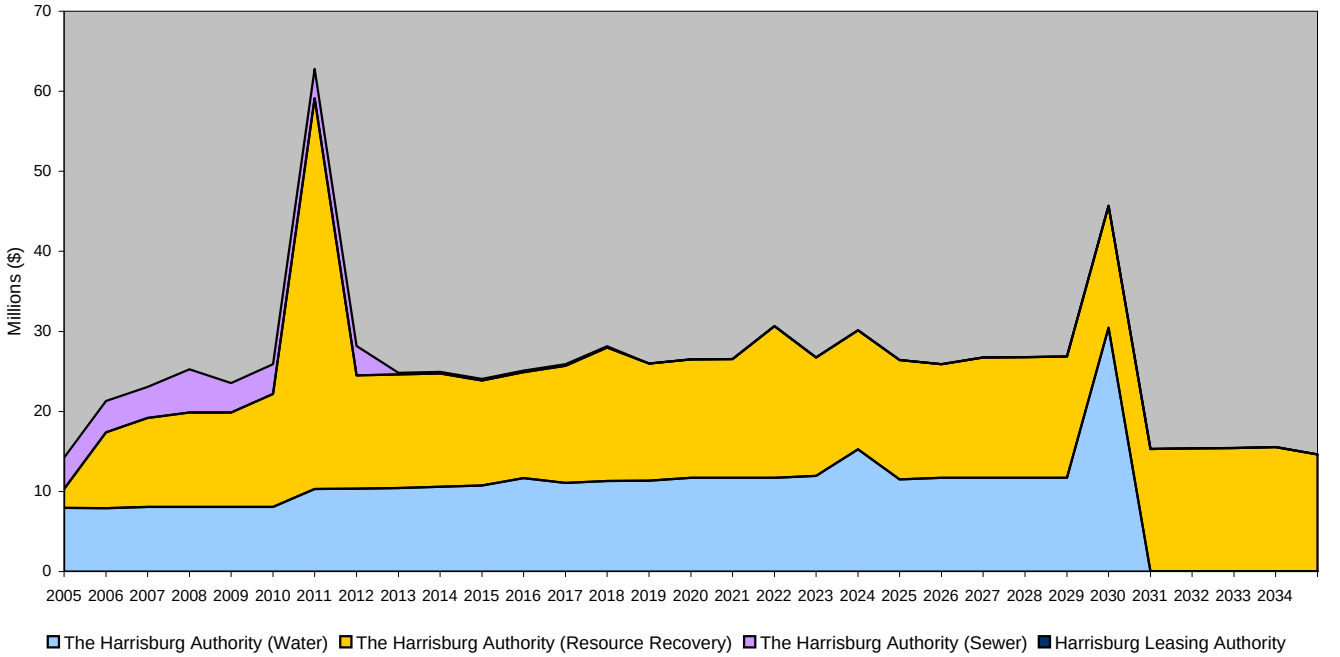
Source: City's audited general purpose financial statements.

CITY OF HARRISBURG
SCHEDULE OF ANNUAL DEBT SERVICE REQUIREMENTS
(PRINCIPAL AND INTEREST INCLUDED)

Annual General Obligation Debt Payments



Annual Revenue Debt Payments



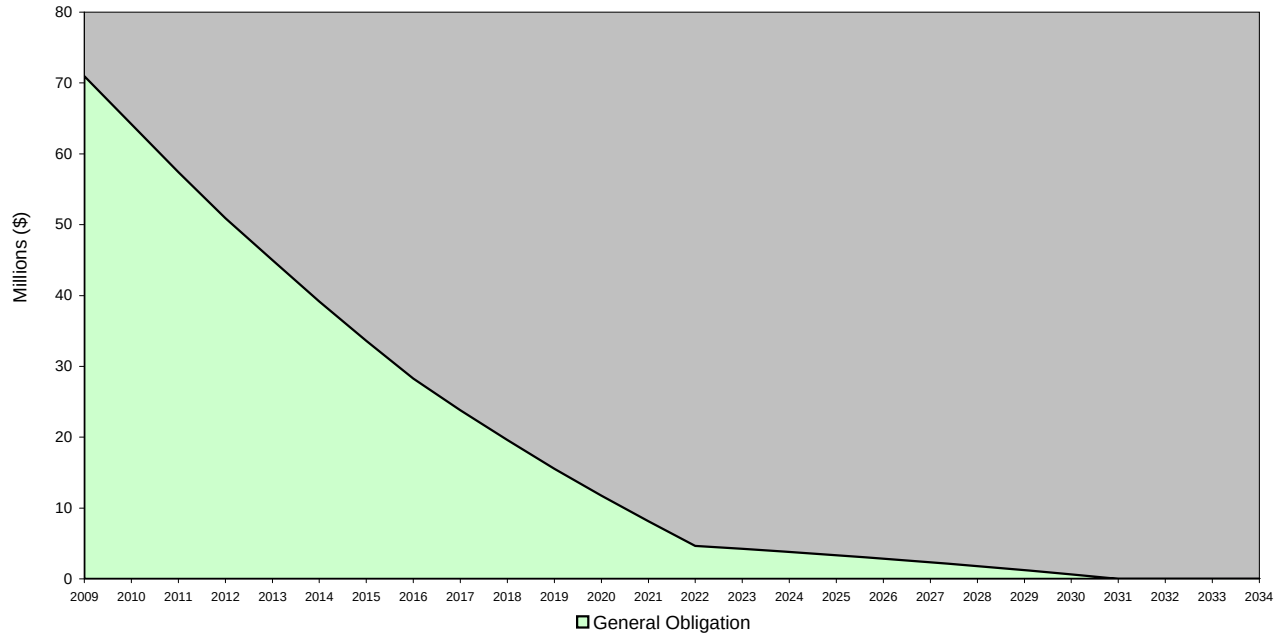
DEBT OUTSTANDING:

All debt (bonds and notes payable) outstanding as of December 31, 2007, is accounted for in the following Activities and Component Units:

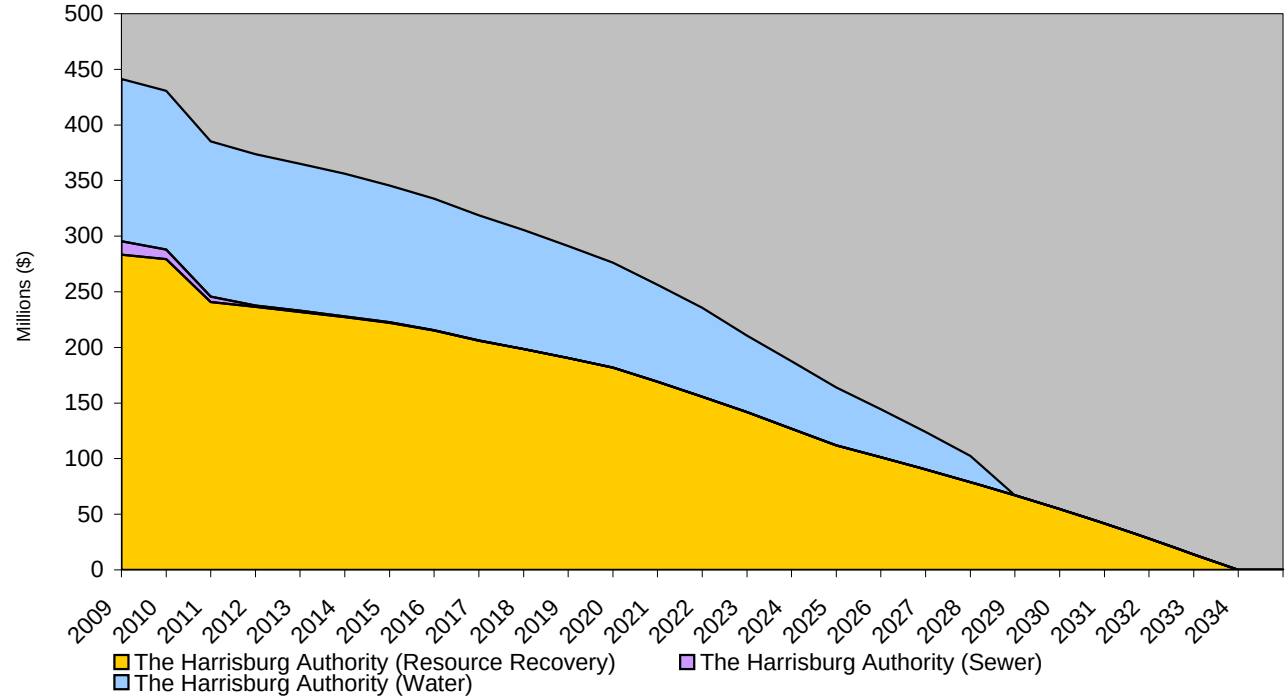
	Primary Government			Component Units			
	Business Type Activities	Governmental Activities	Total Primary Government	The Harrisburg Authority	Harrisburg Parking Authority	The Redevelopment Authority	Total Component Units
General Obligation Debt:							
Series A & B of 1995 Bonds	132,207	10,427,059	10,559,266	-	-	-	-
Series A1 of 1997 Bonds	2,880,000	-	2,880,000	-	-	-	-
Series D of 1997 Bonds	-	34,454,259	34,454,259	-	-	-	-
Series F of 1997 Notes	-	39,887,609	39,887,609	-	-	-	-
PA Infrastructure Bank Notes	-	391,937	391,937	-	-	-	-
Total General Obligation Debt	3,012,207	85,160,864	88,173,071	-	-	-	-
Revenue Debt:							
Senators Revenue Bonds	8,790,000	-	8,790,000	-	-	-	-
Lease Revenue Bonds Series of 2006		7,200,000	7,200,000				
Water Revenue Bonds, Series A of 2004	-	-	-	37,155,000	-	-	37,155,000
Water Revenue Bonds, Series A of 2003	-	-	-	56,110,000	-	-	56,110,000
Water Revenue Bonds, Series A,B,C and D of 2002	-	-	-	48,825,000	-	-	48,825,000
Water Revenue Bonds, Series A of 2001	-	-	-	5,250,000	-	-	5,250,000
Sewer Revenue Refunding Series of 1992	-	-	-	8,655,000	-	-	8,655,000
Sewer Revenue Bonds, 2nd and 3rd series of 1989	-	-	-	8,655,000	-	-	8,655,000
Sewer Revenue Refunding, Bonds Series of 1984	-	-	-	1,695,000	-	-	1,695,000
Sewer Revenue Notes Series A&B of 1998	-	-	-	2,116,072	-	-	2,116,072
Resource Recovery Facility Bonds, Series A,D,E and F of 2003	-	-	-	147,555,000	-	-	147,555,000
Resource Recovery Facilitiy Bonds Series A of 1998	-	-	-	11,270,000	-	-	11,270,000
Resource Recovery Facilitiy Notes Series A of 2002	-	-	-	16,330,000	-	-	16,330,000
Resource Recovery Facilitiy Notes Series A&B of 2003	-	-	-	53,370,000	-	-	53,370,000
Resource Recovery Facilitiy LO Notes Series C of 2007	-	-	-	23,920,000	-	-	23,920,000
Resource Recovery Facilitiy LO Notes Series D of 2007	-	-	-	10,765,000	-	-	10,765,000
Office and Parking Revenue Bonds							
Series K of 2000	-	-	-	-	11,800,000	-	11,800,000
Series J of 2001	-	-	-	-	28,565,000	-	28,565,000
Series N of 2003	-	-	-	-	5,820,000	-	5,820,000
Series O of 2003	-	-	-	-	13,160,000	-	13,160,000
Series P of 2005	-	-	-	-	16,630,000	-	16,630,000
Series R of 2007					16,965,000		16,965,000
Series T of 2007					19,890,000		19,890,000
Guaranteed Revenue Bonds Series A and B of 1998	-	-	-	-	-	93,590,000	93,590,000
PA Infrastructure Bank Notes	-	-	-	-	-	500,000	93,590,000
Less: Deferred loss on refunding and unamortized discount	(62,940)	-	(62,940)	(19,429,642)	(3,927,610)	(54,794,855)	(78,152,107)
Add: Unamortized Discount	-	-	-	(3,806,366)	-	-	-
Total Revenue Debt	8,727,060	7,200,000	15,927,060	408,435,064	108,902,390	39,295,145	653,528,965
Total General Obligation and Revenue Debt	11,739,267	92,360,864	104,100,131	408,435,064	108,902,390	39,295,145	653,528,965

CITY OF HARRISBURG
SCHEDULE OF DEBT OUTSTANDING
AT FISCAL YEAR END

General Obligation Debt Principal Outstanding



Revenue Debt Principal Outstanding



DEFEASANCE OF DEBT:

The City defeased general obligation and other bonds in prior years by placing the proceeds of new bonds in an irrevocable trust to provide for all future debt service payments on the old bonds. Accordingly, the trust account assets and the liabilities for the defeased bonds are not included in the City's financial statements. At December 31, 2007, the following bonds outstanding are considered defeased:

The City of Harrisburg:	
General Obligation Bonds, Series A of 1995	35,415,000
The Harrisburg Authority:	
Guaranteed Sewer Revenue Bonds, Series of 1978	3,500,000
Water Revenue Bonds, Series A of 1999	4,510,000
Resource Recovery Revenue Bonds, Series A of 1998	18,930,000
Resource Recovery Revenue Bonds, Series B of 1998	7,825,000
Resource Recovery Revenue Bonds, Series C of 1998	3,485,000
Seventh Street Office & Parking Revenue Bonds, Series A of 1998	13,400,000
Seventh Street Office & Parking Revenue Bonds, Series B of 1998	6,185,000
Resource Recovery Notes, Series A of 2000	4,195,000
Resource Recovery Notes, Series B of 2000	3,250,000
The Harrisburg Parking Authority:	
Guaranteed Parking Revenue Bonds, Series 2001 Bonds	17,090,000
	117,785,000

LEASES:

The City leased certain equipment under long-term lease agreements which were classified as capital leases. During the year ended December 31, 2004, the City refinanced all of the then existing capital leases into a consolidated master capital lease. Additional capital leases were issued during the years ended December 31, 2005 and 2007. As of December 31, 2007, the governmental activities and the business-type activities included equipment and furniture under capital leases had a net book value of $3,055,876 and $267,791, respectively. The future minimum payments under capital leases and the present value of the minimum lease payments at December 31, 2007 are as follows:

Year ending December 31,	Governmental Activities	Business-type Activities	Total
2008	2,608,857	226,004	2,834,861
2009	2,584,794	187,065	2,771,859
2010	2,195,962	165,952	2,361,914
2011	1,831,641	146,420	1,978,061
2012	1,537,049	130,794	1,667,843
2013	730,599	41,786	772,385
2014	730,598	41,785	772,383
2015	125,962	7,205	133,167
2016	125,963	7,204	133,167
2017	125,938	7,223	133,161
Total minimum lease payments	12,597,363	961,438	13,558,801
Less amount representing interest	(1,352,926)	(100,383)	(1,453,309)
Present value of future minimum lease payments	11,244,437	861,055	12,105,492

Source: City's audited general purpose financial statements.

Water Utility Fund
Bureau of Water

Administration Division

Lower Reservoir Storage Tanks

Laboratory Technician testing for quality assurance

Distribution Division

Operating main line valve

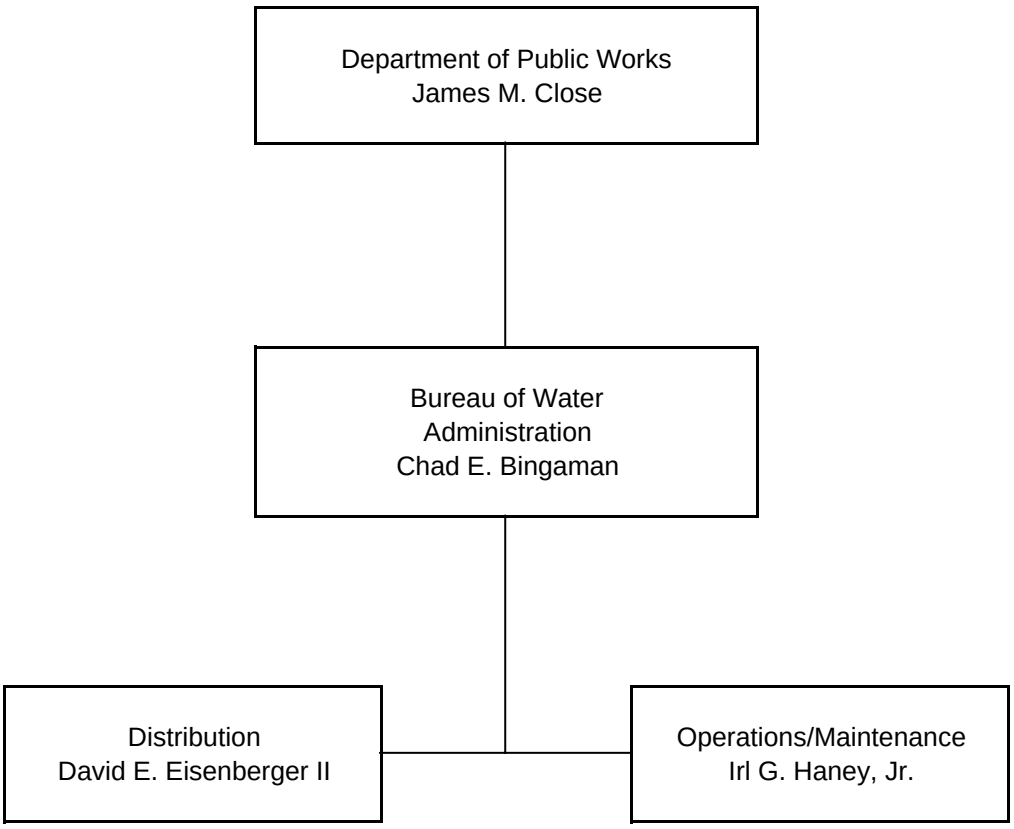
Maintaining distribution system

Operations/Maintenance Division

Six billion gallon raw water reservoir and watershed

Plant operators monitoring water flow

BUREAU OF WATER



WATER UTILITY FUND

The Bureau of Water manages and operates the Harrisburg Water System for The Harrisburg Authority under a management agreement which delineates the Bureau's responsibilities as follows: control of operations and maintenance; supervision of employees; contracting and purchasing of supplies and services; making recommendations to the Authority as to rates and charges, extensions, alterations, and improvement to the water system; and preparation and filing of reports. The Harrisburg Water System includes two water supplies, treatment facilities and a distribution system which serves approximately 77,000 people in the City of Harrisburg, Borough of Penbrook, Susquehanna, Swatara and Lower Paxton Townships.

The major revenue sources for this fund are metered water sales and all corresponding utility liens. The Bureau of Water consists of three divisions: Administration, which includes Water Quality and Metering; Distribution; and Operations/Maintenance.

RESOURCE ALLOCATION
2009 BUDGET

RESOURCES		APPROPRIATIONS	
INVESTMENT INCOME	8,220	ADMINISTRATION	14,095,861
WATER SALES	17,912,000	DISTRIBUTION	1,319,329
METER/VALVE SALES & REPAIRS	370	OPERATIONS/MAINTENANCE	3,021,550
FEES	89,150		
OTHER REVENUE	427,000		
TRANSFER IN -THA	0		
TOTAL RESOURCES	18,436,740	TOTAL APPROPRIATIONS	18,436,740

WATER UTILITY FUND
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
REVENUE ANALYSIS SUMMARY						
Investment Income	6,866	16,713	20,647	15,020	8,210	8,220
Water Sales	13,575,815	15,549,113	17,350,171	17,841,000	17,757,248	17,912,000
Meter/Valve Sales & Repairs	3,721	419	469	370	370	370
Fees	112,308	134,589	128,925	104,350	84,120	89,150
Other Revenue	370,648	416,578	449,976	417,000	412,650	427,000
Transfers In - THA	3,398,135	0	0	0	0	0
TOTAL REVENUE	17,467,493	16,117,412	17,950,188	18,377,740	18,262,598	18,436,740
Fund Balance Appropriation	0	0	0	0	0	0
TOTAL RESOURCES	17,467,493	16,117,412	17,950,188	18,377,740	18,262,598	18,436,740
REVENUE ANALYSIS DETAIL						
Interest-Savings Account	6,809	16,703	20,635	15,000	8,200	8,200
Interest-Other	7	10	12	20	10	20
Gain on Sale of Fixed Assets	50	0	0	0	0	0
Unmetered Water Sales (Q)	0	0	131,815	600,000	208,000	300,000
Unmetered Ready-to-Serve (Q)	0	0	30,145	70,000	50,000	56,000
Metered Water Sales	8,694,564	9,790,768	10,824,457	10,700,000	11,045,248	11,100,000
Ready-to-Serve	3,040,560	3,662,464	4,158,504	4,220,000	4,300,000	4,300,000
Sale of Water Meters	3,712	370	430	350	350	350
Sale of Water Parts	9	49	39	20	20	20
Fireline Charges	274,051	277,493	279,813	280,000	280,000	280,000
Sale of Conservation Devices	0	0	0	0	0	0
Other Operational Revenue	90,134	129,391	149,095	130,000	132,000	140,000
Water Tapping Fee	27,375	32,325	38,575	32,000	12,610	15,000
Water Service Initiation Fee	2,150	2,250	2,575	2,200	360	1,000
Water Restoration	75,965	99,893	87,745	70,000	71,000	73,000
Water Termination Fee	126	121	30	150	150	150
Water Shut Off Deposits	6,692	0	0	0	0	0
Water Sales Liens-Principal	244,242	218,183	157,228	200,000	157,000	160,000
Water Sales Liens-Interest	56,579	66,570	39,687	40,000	29,000	30,000
Metered Susq. Water Sales	1,206,981	1,416,491	1,568,389	1,568,000	1,506,000	1,520,000
Susquehanna Ready-to-Serve	332,889	394,636	439,947	443,000	462,000	446,000
Insurance Reimb for Loss	0	0	15,111	0	0	0
Refund of Expenditures	6,463	9,694	5,957	7,000	650	7,000
Transfers In - THA	3,398,135	0	0	0	0	0
TOTAL REVENUE	17,467,493	16,117,412	17,950,188	18,377,740	18,262,598	18,436,740
Fund Balance Appropriation	0	0	0	0	0	0
TOTAL RESOURCES	17,467,493	16,117,412	17,950,188	18,377,740	18,262,598	18,436,740

EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
WATER UTILITY FUND						
0210 ADMINISTRATION						
Personnel Services	411,972	299,505	394,146	481,510	393,086	450,042
Operating Expenses	4,533,188	4,031,951	4,361,688	4,460,149	2,881,723	4,557,324
Capital Outlay	224,118	230,942	130,122	141,204	141,204	186,032
Debt Service	8,098,011	7,591,003	8,169,638	8,170,791	9,758,791	8,902,462
Non-Expenditure Items	0	0	0	0	0	0
TOTALS	13,267,289	12,153,402	13,055,594	13,253,654	13,174,804	14,095,861
0220 DISTRIBUTION						
Personnel Services	625,715	643,769	669,946	718,178	705,012	710,850
Operating Expenses	545,216	525,676	539,066	569,876	563,415	577,804
Capital Outlay	0	0	0	221,675	221,675	30,675
Non-Expenditure Items	0	0	0	0	0	0
TOTALS	1,170,931	1,169,445	1,209,012	1,509,729	1,490,102	1,319,329
0230 OPERATIONS/MAINTENANCE						
Personnel Services	1,070,266	1,083,005	1,033,463	1,167,743	1,019,579	1,034,272
Operating Expenses	1,957,006	1,931,694	1,966,215	2,035,740	2,512,239	1,935,404
Capital Outlay	0	0	0	410,874	65,874	51,874
Non-Expenditure Items	2,000	0	0	0	0	0
TOTALS	3,029,272	3,014,699	2,999,678	3,614,357	3,597,692	3,021,550
TOTAL WATER UTILITY FUND						
Personnel Services	2,107,953	2,026,279	2,097,556	2,367,431	2,117,677	2,195,164
Operating Expenses	7,035,410	6,489,321	6,866,969	7,065,765	5,957,377	7,070,532
Capital Outlay	224,118	230,942	130,122	773,753	428,753	268,581
Debt Service	8,098,011	7,591,003	8,169,638	8,170,791	9,758,791	8,902,462
Non-Expenditure Items	2,000	0	0	0	0	0
TOTAL EXPENDITURES	17,467,493	16,337,546	17,264,284	18,377,740	18,262,598	18,436,740

POSITION ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
WATER UTILITY FUND						
Administration Division	8.33	7.33	6.33	7.33	7.33	6.33
Distribution Division	12.00	12.00	12.00	12.00	12.00	12.00
Operations/Maintenance Division	20.00	19.00	16.00	18.00	18.00	16.00
TOTAL POSITIONS	40.33	38.33	34.33	37.33	37.33	34.33

In 2005, two vacant Operator I position in the Maintenance Division was eliminated. In 2006 the vacant Director position in the Administration Division is funded for the second half of 2006 there is also a loss of a Water Operator I position. The 2007 Approved Budget eliminates in Operations, the Operations Supervisor, Operator 1 Water and Electronics Technician positions were eliminated. In the 2008 Approved Budget, an Administrative Assistant was added to the Administration Division and two Water Operator positions were added to the Operations/Maintenance Division. In the 2009 Proposed Budget a Maintenance/Dehart Supervisor was added and a Watershead Superintendent and Administrative Assistant were deleted from the Administration Division. Two Water Operator I positions were deleted from Operations/Maintenance Division.

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BUREAU OF WATER
ADMINISTRATION DIVISION

The Administration Division oversees the operation of the Bureau and makes recommendations to The Harrisburg Authority (THA) as required. This division also serves as the first line of response in satisfying the needs of the customer. It serves a major role as a support mechanism to the other divisions of the Bureau of Water. The Administration Division also performs public relations activities such as presentations made to civic and school groups.

Water Quality Administrator is responsible for all monitoring and analysis in accordance with federal, state, and local drinking water regulations. Other duties include submitting reports to state and federal agencies; public relations concerning water quality, distribution, and water conservation; performing bacterial testing; and education.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

Utility Fund — 0210 Administration

Allocation Plan			Position Control			
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	227,878		Director	1	66,950
Salaries-BU	79,420		Maintenance/DeHart Super.	1	44,110
Overtime	0		Water Quality Administrator	1	47,035
Fringe Benefits	137,344		Deputy City Solicitor	0.50	30,900
Miscellaneous	5,400		Current Planner	0.33	13,596
			Computer Programmer III	0.50	25,287
TOTAL		450,042	Total Management	4.33	227,878
OPERATING EXPENSES			Paralegal II	1	43,503
			Secretary II	1	35,917
Communications	34,000				
Professional Services	71,200		Total Bargaining Unit	2	79,420
Utilities	0				
Insurance	142,500				
Rentals	0		Overtime		0
Maintenance & Repairs	60,200				
Contracted Services	4,144,174		FICA		23,921
Supplies	105,250		Healthcare Benefits - Active		108,793
Minor Capital Equipment	0		Healthcare Benefits - Retirees		4,630
TOTAL		4,557,324	Total Fringe Benefits		137,344
CAPITAL OUTLAY		186,032	Sick Leave Buy-Back		2,900
			Severance Pay		2,500
DEBT SERVICE		8,902,462	Unemployment Compensation		0
			Workers' Compensation		0
NON-EXPENDITURE ITEMS		0	Loss/Time Medical		0
			State Fees		0
			Excess Policy & Bond		0
TOTAL APPROPRIATION		14,095,861	Non-Uniformed Pension		0
			Total Miscellaneous		5,400
			TOTAL	6.33	450,042

BUREAU OF WATER

PROGRAM: Administration Division - Water Quality Unit

OBJECTIVE: To obtain samples of potable water for monitoring and analysis of the quality and complying with state and federal Safe Drinking Water Act regulations.

2007 ACCOMPLISHMENTS:

Harrisburg's water supply met all of the primary and secondary water quality standards of the federal Safe Drinking Water Act.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Number of samples collected and analyzed per year:					
Total Coliform Bacteria (Dist. System)	1,079	1,084	1,050	1,041	1056
Fecal Coliform Bacteria (Clarks Creek & DeHart Reservoir)	60	60	60	60	60
Free Chlorine Residual (Distribution System)	1,105	1,102	1,045	1,043	1056
Free Chlorine Residual (Finished Water)	8,760	8,754	8,758	8,760	8760
Total Chlorine Residual (Finished Water)	730	724	720	730	730
Total Chlorine Residual (Distribution Water)	507	514	508	513	520
Volatile Organic Chemicals	1	1	1	1	1
pH (Finished Water)	8,760	8,754	8,759	8,760	8760
pH (Raw Water)	1,460	1,454	1,459	1,460	1460
pH (Distribution System)	520	497	503	520	520
Fluoride (Finished Water)	730	724	729	730	730
Total Trihalomethanes (Distribution System)	16	16	16	96 [c]	32 [c]
Iron (Raw Water) 2 x day	730	724	730	730	730
Iron (Finished Water) 2 x day	730	724	730	730	730
Iron (Distribution Water)	507	507	504	520	520
Manganese (Raw Water)	N/A	N/A	N/A	N/A	N/A
Manganese (Finished Water)	N/A	N/A	N/A	N/A	N/A
Manganese (Distribution System)	N/A	N/A	N/A	N/A	N/A
Total Dissolved Solids (Raw Water) 2 x day	730	724	730	730	730
Total Dissolved Solids (Finished Water) 2 x day	730	724	730	730	730
Total Dissolved Solids (Distribution System)	520	507	504	520	520 [c]
Lead (Distribution System) [b]	0	0 [a]	30 [a]	0 [a]	0 [a]
Copper (Distribution System) [b]	0	0 [a]	30 [a]	0	0
Turbidity (Finished Water)	8,760	8,754	8,760	8,760	8760
Turbidity (Raw Water)	1,460	1,454	1,460	1,460	1460
Water Quality Investigations (Dist. System)	35	24	20	30	20
Algae & Organics (Raw Water)	12	12 [b]	0	0	0
Synthetic Organic Chemicals (Finished Water)	2	7	0	0	0
Aluminum analysis (Finished Water)	730	724	730	730	730
Nitrate analysis (Finished Water)	1	1	1	1	1
Hardness (Raw Water)	730	724	730	730	730
Hardness (Finished Water)	730	724	730	730	730
Hardness (Distribution System)	520	507	504	520	520
Temperature (Raw Water)	730	724	730	730	730
Temperature (Finished Water)	730	724	730	730	730
Temperature (Distribution Water)	520	497	503	520	520
Orthophosphate (Finished Water)	730	724	730	730	730
Orthophosphate (Distribution System)	520	507	504	520	520
Zinc (Finished Water)	N/A	N/A	N/A	N/A	N/A
Zinc (Distribution System)	N/A	N/A	N/A	N/A	N/A
Alkalinity (Raw Water)	730	724	730	730	730
Alkalinity (Finished Water)	730	724	730	730	730
Bacteriological Suitability Test	1	1	1	1	1
Jar Tests	208	208	208	104	12

Notes:

a Monitoring reduced to once every three years.

b New testing regimen being implemented in 2006 to evaluate the condition of the DeHart Reservoir.

c New testing regimen being implemented in 2008 collection of Total Trihalomethanes for Stage 2 D/DBP Rule .

BUREAU OF WATER
DISTRIBUTION DIVISION

The Distribution Division is responsible for monitoring and maintaining over 250 miles of water transmission and distribution piping, which involve the repair and replacement of water mains, valves, fire hydrants, water meters, and appurtenances. The division also completes all Pennsylvania One-Calls for water and sewer locations, and is responsible for reading all meters within the system. This division initiated the Enhanced Metering Program, which enables all meters within the system to be read on a monthly basis. This division is also responsible for maintaining records on meters and service lines within the system; performing all taps; leak detection; responding to and investigating customer billing disputes and enforcing applicable sections of the Codified Ordinances of the City of Harrisburg, and the rules and regulations of The Harrisburg Authority.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

Utility Fund — 0220 Distribution

Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	58,518		Distribution Superintendent	1	58,518
Salaries-BU	432,315				
Overtime	26,040		Total Management	1	58,518
Fringe Benefits	193,977				
TOTAL		710,850	Service Person IV	4	173,198
			Service Person III	2	81,342
			Water Meter Reader II	1	38,181
OPERATING EXPENSES			Secretary II	1	35,917
			Laborer III	2	67,760
Communications	2,450		Service Person I	1	35,917
Professional Services	0		Total Bargaining Unit	11	432,315
Utilities	0				
Insurance	0				
Rentals	2,000		Overtime		26,040
Maintenance & Repairs	17,300				
Contracted Services	419,629		FICA		39,541
Supplies	136,425		Healthcare Benefits - Active		154,436
Minor Capital Equipment	0		Healthcare Benefits - Retirees		0
TOTAL		577,804	Total Fringe Benefits		193,977
CAPITAL OUTLAY		30,675			
			TOTAL	12	710,850
NON-EXPENDITURE ITEMS		0			
TOTAL APPROPRIATION		1,319,329			

BUREAU OF WATER

PROGRAM: Distribution/Metering Division - Maintenance

OBJECTIVE: To monitor water delivery to the Distribution System and to manage the Metering Program by which customers' water consumption is quantified. Clean tuberculated water mains to enhance water quality and fire flow.

2007 ACCOMPLISHMENTS:

Efforts continued to reconcile customer meter information and the Bureau of Water continued the data entry function necessary to keep current the meter data records. A major focus on gaining meter readings continued with the installation of the Enhanced

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Locates - New Meters [a]	0	0	0	0	0
Meters - Missing [b]	16	55	47	100	125
Leaking Meters - Replaced	90	74	169	75	100
Non-Registering Meters - Replaced	173	190	115	120	125
Remote Meters - Repaired	320	370	319	500	500
Calibrated Meters	6	7	3	5	5
New Services [c]	35	26	17	15	20
Water Shutoffs - Vacant Building Leaking	90	36	96	75	100
Water Shutoffs - Leaking Services	19	15	54	25	25
Water Shutoffs - Shutoff Program [d]	1,482	1,743	1,707	1,500	1,600
Water Shutoffs - Vacant Coded Program	79	75	23	35	40
Water Turn On	1,081	1,036	781	700	750
Water Tap - Inspected	21	43	16	30	30
Water Tap - Cleaned	18	19	19	25	25
Water Tap - Installed	90	124	75	35	40
Hydrant Flow Tests	34	20	25	25	30
Reported Leak Investigations	223	199	207	250	300
Leak Notices Served	23	28	32	40	40
Final Leak Notices Served	15	20	23	30	30
Meter Readings - Attempted	259,759	267,043	275,099	285,000	290,000
Meter Readings - Obtained	249,351	254,892	264,500	270,000	280,000
Main Breaks - Repaired	15	23	41	20	25
Hydrants - Replaced	12	30	5	10	10
Hydrants - Repaired	134	83	118	75	75
Valves - Replaced	1	0	0	0	5
Valves - Repaired	4	1	3	1	1
Locates - Completed	7,297	8,714	9,785	10,000	11,000
Valve Box - Repairs	49	4	5	15	15
Distribution Line Managed (miles) [e]	250	250	250	250	250
Hydrants Flushed	1,600	1,600	1,600	1,690	1,690
Hydrants Painted	25	25	25	50	50
Water Main Replaced/Installed (feet) [e]	20	0	0	0	0

Notes:

a Now considered with PA - 1 calls and combined under Locates completed.

b Meters found to be missing from residential and commercial properties.

c Related to new construction.

d Includes water shut off program, vacant properties, leaks, and demolitions.

e The Bureau of Water and The Harrisburg Authority continue with construction projects.

BUREAU OF WATER
OPERATIONS/MAINTENANCE DIVISION

The Operations/Maintenance Division operates the DeHart Dam facilities, Susquehanna River Intake and Pump Station, Dr. Robert E. Young Water Services Center, Finished Water Storage Facilities, Pumping Station at Reservoir Park and Union Square Booster Station. This division patrols the DeHart watershed, monitors water quality in Clarks Creek and DeHart Reservoir, and is responsible for the maintenance and upkeep of all bureau facilities and appurtenances.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

Utility Fund — 0230 Operations/Maintenance

Allocation Plan			Position Control			
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	49,639		Oper. /Maint. Superintendent	1	49,639
Salaries-BU	636,774				
Overtime	82,980		Total Management	1	49,639
Fringe Benefits	264,879				
TOTAL		1,034,272			
			Electrician III	1	43,312
			Maintenance Specialist IV	3	129,886
OPERATING EXPENSES			Operator IV	8	346,096
			Maintenance Specialist III	1	40,671
Communications	1,625		Operator III	1	40,671
Professional Services	8,000		Operator I	1	36,138
Utilities	617,200				
Insurance	0		Total Bargaining Unit	15	636,774
Rentals	500				
Maintenance & Repairs	45,300				
Contracted Services	1,006,129		Overtime		82,980
Supplies	256,650				
Minor Capital Equipment	0		FICA		58,859
			Healthcare Benefits - Active		206,020
TOTAL		1,935,404	Healthcare Benefits - Retirees		0
CAPITAL OUTLAY		51,874	Total Fringe Benefits		264,879
TOTAL APPROPRIATION		3,021,550	TOTAL	16	1,034,272

PROGRAM: Operations/Maintenance Division - Water Filtration

OBJECTIVE: To provide and treat an average quantity of nine million gallons of water daily and to ensure the water supplied is a high quality, low cost drinking water, meeting or exceeding all United States Environmental Protection Agency (EPA) requirements under the Safe Drinking Water Act.

2007 ACCOMPLISHMENTS:

Operated the water treatment facility to meet all system demands on a day-to-day basis in accordance with Pennsylvania Department of Environmental Protection (DEP) requirements.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Hydrated Lime used for pH control (tons)	65.3	62.1	63.7	55.2	60.0
Caustic Soda used for pH control (tons)	0.9	0.2	3.1	3.3	3.0
Sodium Silicofluoride for control of dental disease (tons)	14.5	14.6	15.1	17.1	16.0
Alum used for coagulation (tons)	153	146	156	163	160
Polyphosphate used for corrosion control (tons)	48.3	47.4	43.0	48.1	48.0
Soda Ash used for pH control (tons)	135.0	121.7	111.7	99.6	120.0
Chlorine for Disinfection (tons)	33.8	30.5	32.9	29.1	30.0
Millions of gallons of water purified and processed for distribution	3,024	3,036	3,137	2,977	3,050
Water withdrawn from DeHart Reservoir (millions of gallons)	3,125	3,158	3,039	3,083	3,150

PROGRAM: Operations/Maintenance Division - DeHart

OBJECTIVE: To maintain the six billion gallon DeHart Dam Reservoir and Watershed area; providing an average of nine million gallons of water per day to the Treatment Plant. In addition, to monitor DeHart Reservoir and Clarks Creek in an effort to predict water quality.

2007 ACCOMPLISHMENTS:

The operation of DeHart Dam has been focused on the preparation of a Watershed and Reservoir Management Plan to provide source water protection. The preparation of this plan has been proceeding by the continuance of a stream and reservoir-monitoring program, with samples analyzed routinely at the DeHart Control Building Laboratory. The Plan also incorporates a Timber Management Plan that will assess the watershed area's forest resources and coordinate a schedule for timber harvest sales.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Samples of unfiltered surface water monitored (pH)	178	81	50	70	156
Reservoir shoreline managed (linear miles)	9	9	9	9	9
Feeder streams flowing into watershed	23	23	23	23	23
Weir Readings, U.S.G.S. in number of days	365	365	365	366	365
Reservoir Monitoring Stations	4	4	4	4	4
Stream Monitoring Stations	8	8	8	8	8
Toe drain weir measurements	48	44	21	0	52
Bypass weir measurements	365	365	365	366	365
Clarks Creek flow studies	0 [a]	0 [a]	0 [a]	0 [a]	25
Days DeHart Dam height is recorded	365	365	365	366	365

Notes:

[a] No flow studies were done in 2004 - 2008 due to a lack of trained personnel in the procedure. Training will occur in 2009.

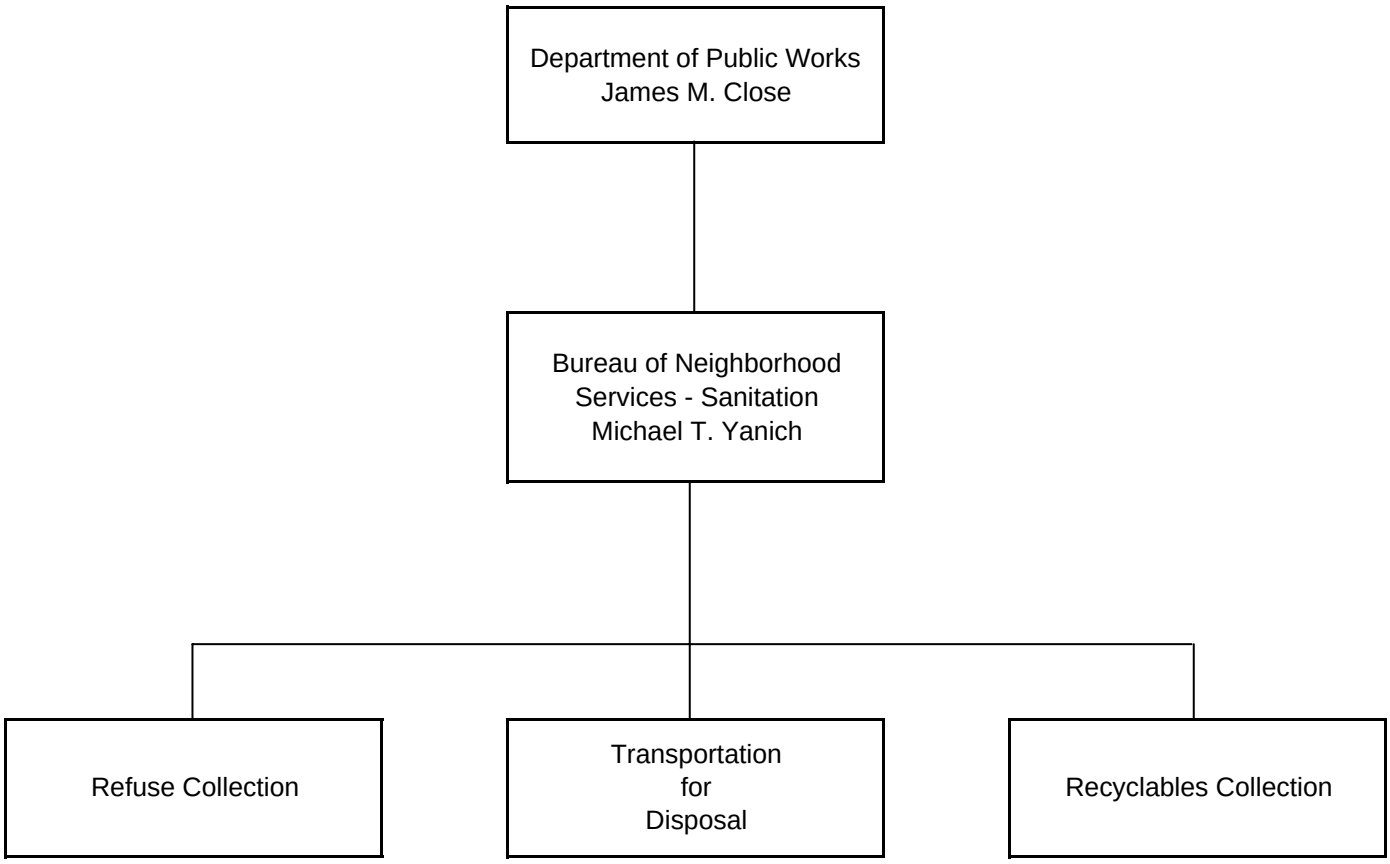
Sanitation Utility Fund
Bureau of Neighborhood Services - Sanitation

Deputy Director of Public Works and Assistant Director

Recycle

Refuse collection

BUREAU OF NEIGHBORHOOD SERVICES - SANITATION



SANITATION UTILITY FUND

2009 BUDGET

RESOURCES		APPROPRIATIONS	
INVESTMENT INCOME	10,700	BUREAU OF NEIGHBORHOOD SERVICES - SANITATION	4,301,700
GARBAGE/REFUSE COLLECTION	4,161,000		
STATE GRANTS	90,000		
OTHER REVENUE	40,000		
FUND BALANCE APPROPRIATION	0		
TOTAL RESOURCES	4,301,700	TOTAL APPROPRIATION	4,301,700

SANITATION UTILITY FUND
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
REVENUE ANALYSIS SUMMARY						
Investment Income	42,095	10,761	27,987	22,800	14,800	10,700
Garbage/Refuse Collection	3,747,893	4,021,415	4,122,942	4,256,000	4,392,427	4,161,000
State Grants	111,640	86,856	104,607	95,000	137,294	90,000
Other Revenue	884	4,251	1,135	1,000	7,448	40,000
TOTAL REVENUE	3,902,512	4,123,284	4,256,671	4,374,800	4,551,969	4,301,700
Fund Balance Appropriation	203,000	63,151	0	0	0	0
TOTAL RESOURCES	4,105,512	4,186,435	4,256,671	4,374,800	4,551,969	4,301,700
REVENUE ANALYSIS DETAIL						
Interest-Savings Account	6,736	9,900	15,643	14,000	9,500	6,000
Interest-Other	459	862	844	800	5,300	4,700
Gain on Sale of Assets	34,900	0	11,500	8,000	0	0
Garbage/Refuse Collection	3,657,827	3,921,337	4,085,368	4,184,000	4,365,000	4,062,000
Other Operational Revenue	661	2,380	1,135	1,000	7,448	40,000
Sanitation Liens-Principal	70,688	77,292	26,978	60,000	20,046	77,000
Sanitation Liens-Interest	19,378	22,787	10,596	12,000	7,381	22,000
Refund of Expenditures	223	1,871	0	0	0	0
State Grants	111,640	86,856	104,607	95,000	137,294	90,000
TOTAL REVENUE	3,902,512	4,123,284	4,256,671	4,374,800	4,551,969	4,301,700
Fund Balance Appropriation	203,000	63,151	0	0	0	0
TOTAL RESOURCES	4,105,512	4,186,435	4,256,671	4,374,800	4,551,969	4,301,700
EXPENDITURE ANALYSIS SUMMARY						
Personnel Services	$ 1,173,798	$ 1,244,469	$ 1,368,040	$ 1,440,355	$ 1,350,418	$ 1,560,081
Operating Expenses	1,392,141	1,347,395	1,328,057	1,297,104	1,504,013	1,370,615
Capital Outlay	93,060	175,412	148,192	226,004	226,004	100,180
Debt Service	0	0	0	0	0	0
Grants	0	0	0	0	0	22,500
Transfers	1,312,767	1,013,519	1,366,615	1,411,337	1,411,534	1,248,324
Non-Expenditure Items	0	0	0	0	0	0
TOTAL EXPENDITURES	$ 3,971,766	$ 3,780,795	$ 4,210,904	$ 4,374,800	$ 4,491,969	$ 4,301,700

POSITION ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
SANITATION UTILITY FUND						
Neighborhood Services -Sanitation	26.50	27.50	23.50	28.50	28.50	28.50
TOTAL POSITIONS	26.50	27.50	23.50	28.50	28.50	28.50

The 2005 Approved Budget eliminated two vacant Motor Equipment Operator positions as well as two vacant Laborer positions. The 2006 Approved Budget creates an additional Laborer position. In the 2007 Approved Budget the following four positions were eliminated: Assistant Director, two Labor III positions and a Part-time clerk typist. In 2008 four Motor Equipment Operator positions as well as a Secretary I position were added to the 2008 Approved Budget. In 2009 Two Laborer III were added. The Deputy Director of Public Works and the Secretary I position were eliminated.

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BUREAU OF NEIGHBORHOOD SERVICES - SANITATION

The Bureau of Neighborhood Services - Sanitation is responsible for weekly refuse collection, recyclables collection, and transportation of both to the Harrisburg Resources Recovery Facility. Residential customers are provided weekly service while commercial accounts are collected up to seven times weekly. In addition, the Bureau empties 250 sidewalk receptacles weekly. Special collections and neighborhood non-bulk collections are provided on a call-in basis in addition to regular weekly services.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

Utility Fund — 2710 Neighborhood Services - Sanitation

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	35,020	
Salaries-BU	912,529	
Overtime	22,500	
Fringe Benefits	475,932	
Miscellaneous	114,100	
TOTAL		1,560,081
OPERATING EXPENSES		
Communications	2,900	
Professional Services	4,870	
Utilities	2,300	
Insurance	59,000	
Rentals	500	
Maintenance & Repairs	136,000	
Contracted Services	981,045	
Supplies	184,000	
Minor Capital Equipment	0	
TOTAL		1,370,615
CAPITAL OUTLAY		100,180
DEBT SERVICE		0
GRANTS		22,500
TRANSFERS		1,248,324
NON-EXPENDITURE ITEMS		0
TOTAL APPROPRIATION		4,301,700

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Deputy Director	0.50	35,020
Total Management	0.50	35,020
Motor Equipment Operator	15	505,098
Laborer III	13	407,431
Total Bargaining Unit	28	912,529
Overtime		22,500
FICA		74,750
Healthcare Benefits - Active		367,378
Healthcare Benefits - Retirees		33,804
Total Fringe Benefits		475,932
Sick Leave Buy-Back		600
Severance Pay		6,500
Unemployment Compensation		12,500
Workers' Compensation		4,000
Loss/Time Medical		85,000
State Fees		2,500
Excess Policy & Bond		3,000
Non-Uniformed Pension		0
Total Miscellaneous		114,100
TOTAL	28.50	1,560,081

BUREAU OF NEIGHBORHOOD SERVICES - SANITATION

PROGRAM: Bureau of Neighborhood Services - Sanitation

OBJECTIVE: To collect and dispose of trash for residential and commercial customers, including the collection and separation of recyclable goods.

2007 ACCOMPLISHMENTS:

The Bureau operated 10 trash collection routes. Assistance was provided to various neighborhood watch groups for individual clean-ups

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Trash collected (tons)	2,944	30,421	30,200	30,400	30,800
Recyclable items collected (tons)	1,692	1,688	1,700	1,700	1,700

Sewerage Utility Fund
Bureau of Sewerage-Advanced Wastewater Treatment Facility

Administration Division

Chief Chemist reviewing laboratory data

Operations

Computer Operator monitoring operation system

Maintenance

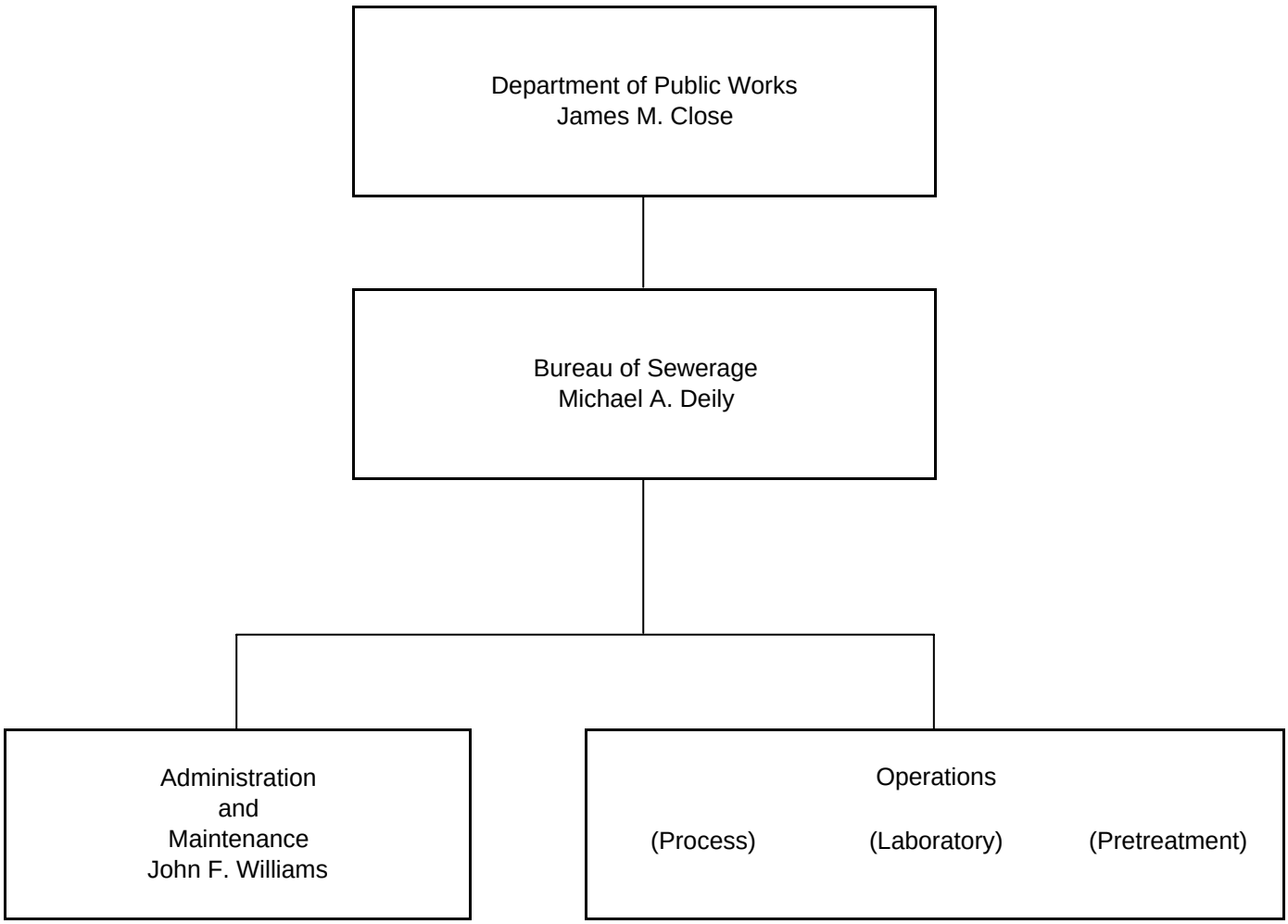
Maintenance shop activities

Field Maintenance

Chamber and manhole inspection

Vactor truck used to clean sewerage system

BUREAU OF SEWERAGE



SEWERAGE UTILITY FUND
RESOURCE ALLOCATION
2009 BUDGET

RESOURCES		APPROPRIATIONS	
INVESTMENT INCOME	45,698	ADMINISTRATION	6,260,811
CONVEY./TREATMENT REVENUE	5,770,900	OPERATIONS	6,806,307
COLLECTION SYSTEM REVENUE	1,029,300	MAINTENANCE	1,415,363
SALES TO PUBLIC AUTHORITIES	7,820,400	FIELD MAINTENANCE	982,917
SLUDGE HANDLING CHARGES	400,000		
ELECTRICITY SALES	110,000		
STATE SUBSIDY	0		
OTHER REVENUE	289,100		
FUND BALANCE APPROPRIATION	0		
TOTAL RESOURCES	15,465,398	TOTAL APPROPRIATIONS	15,465,398

SEWERAGE UTILITY FUND
2009 BUDGET

Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected Budget	2009 Approved Budget
REVENUE ANALYSIS SUMMARY						
Investment Income	29,188	34,438	44,379	35,400	66,970	45,698
Conveyance/Treatment Revenue	4,493,273	4,473,905	5,008,440	5,162,500	5,416,104	5,770,900
Collection System Revenue	893,115	917,492	890,553	1,036,200	965,994	1,029,300
Sales to Public Authorities	6,641,554	6,941,653	7,197,545	7,847,700	7,507,376	7,820,400
Sludge Handling Charges	482,992	358,320	514,688	350,000	400,000	400,000
Electricity Sales	113,094	112,218	82,758	120,000	110,000	110,000
Reimb. Loss/Damage Assets	0	0	0	0	0	0
State Subsidy	0	0	0	0	0	0
Other Revenue	252,446	284,001	167,478	209,900	170,936	289,100
TOTAL REVENUE	12,905,662	13,122,028	13,905,841	14,761,700	14,637,380	15,465,398
Fund Balance Appropriation	485,858	0	0	0	0	0
TOTAL RESOURCES	13,391,520	13,122,028	13,905,841	14,761,700	14,637,380	15,465,398
REVENUE ANALYSIS DETAIL						
Interest-Savings Account	0	2,562	4,274	4,000	3,418	98
Interest-Savings-Convey./Trtmt.	22,686	26,129	33,331	26,000	24,305	15,500
Interest-Savings-Collect. System	4,515	5,201	6,636	5,200	4,839	3,100
Interest-Other-Convey./Trtmt.	1,657	458	116	100	28,696	22,500
Interest-Other-Collect. System	330	89	21	100	5,712	4,500
Sale of Assets	0	200	0	0	3,100	0
Meter/Tap Valves	0	50	0	0	0	0
Conveyance/Treatment Revenue	4,493,273	4,473,905	5,008,440	5,162,500	5,416,104	5,770,900
Collection System Revenue	893,115	917,492	890,553	1,036,200	965,994	1,029,300
Sale of Scrap	117	320	388	300	279	300
Sales to Public Authorities	6,641,554	6,941,653	7,197,545	7,847,700	7,507,376	7,820,400
Sludge Handling Charges	482,992	358,320	514,688	350,000	400,000	400,000
Sale of Electricity	113,094	112,218	82,758	120,000	110,000	110,000
Lab Analysis Fees	36,864	41,302	50,654	38,500	41,947	42,000
Industrial Waste Fees	7,526	6,500	8,265	6,400	4,940	9,900
Liens-Principal-Convey./Trtmt.	109,426	130,005	72,920	86,000	50,357	130,000
Liens-Interest-Convey./Trtmt.	21,979	34,886	15,973	13,000	18,218	34,000
Liens-Principal-Collect. System	21,780	19,984	14,765	12,700	10,023	19,000
Liens-Interest-Collect. System	4,374	3,930	3,179	3,000	3,280	3,900
Reimburse Loss/Damage Assets	0	0	0	0	0	0
Refund of Expenditures	50,380	46,824	0	50,000	41,561	50,000
State Subsidy	0	0	0	0	0	0
Miscellaneous	0	0	1,333	0	331	0
TOTAL REVENUE	12,905,662	13,122,028	13,905,841	14,761,700	14,640,480	15,465,398
Fund Balance Appropriation	485,858	0	0	0	0	0
TOTAL RESOURCES	13,391,520	13,122,028	13,905,841	14,761,700	14,640,480	15,465,398

EXPENDITURE ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
SEWERAGE						
2910 Administration Division						
Personnel Services	472,556	540,812	552,780	518,572	420,979	470,233
Operating Expenses	2,937,199	2,727,954	2,825,593	3,295,311	3,295,237	3,511,309
Capital Outlay	0	0	0	0	0	0
Debt Service	2,237,212	2,258,129	2,261,086	2,231,959	2,231,959	2,279,269
Non-Expenditure Items	0	0	0	0	0	0
TOTALS	5,646,968	5,526,896	5,639,459	6,045,842	5,948,175	6,260,811
2920 Operations Division						
Personnel Services	1,129,723	1,120,250	1,224,589	1,280,720	1,173,864	1,258,176
Operating Expenses	4,565,214	4,414,079	4,428,142	5,024,896	5,070,719	5,548,131
Capital Outlay	0	26,420	26,614	15,000	15,000	0
Non-Expenditure Items	0	0	0	0	0	0
TOTALS	5,694,936	5,560,750	5,679,345	6,320,616	6,259,583	6,806,307
2930 Maintenance Division						
Personnel Services	426,483	453,085	488,521	543,152	535,068	507,816
Operating Expenses	752,871	706,852	747,362	777,226	872,499	907,547
Capital Outlay	0	19,547	19,396	103,000	103,000	0
TOTALS	1,179,355	1,179,484	1,255,278	1,423,378	1,510,567	1,415,363
2940 Field Maintenance Division						
Personnel Services	248,955	267,855	288,494	308,438	281,909	302,273
Operating Expenses	621,307	551,494	554,061	626,426	607,635	680,644
Capital Outlay	0	0	131,815	37,000	0	0
TOTALS	870,262	819,349	974,369	971,864	889,544	982,917
TOTAL SEWERAGE UTILITY FUND						
Personnel Services	2,277,716	2,382,003	2,554,385	2,650,882	2,411,820	2,538,498
Operating Expenses	8,876,591	8,400,380	8,555,158	9,723,859	9,846,091	10,647,631
Capital Outlay	0	45,967	177,824	155,000	118,000	0
Debt Service	2,237,212	2,258,129	2,261,086	2,231,959	2,231,959	2,279,269
Non-Expenditure Items	0	0	0	0	0	0
TOTAL EXPENDITURES	13,391,520	13,086,478	13,548,452	14,761,700	14,607,870	15,465,398

POSITION ANALYSIS SUMMARY
2009 BUDGET

	2005 Actual	2006 Actual	2007 Actual	2008 Approved Budget	2008 Projected	2009 Approved Budget
SEWERAGE UTILITY FUND						
Administration	7.33	7.33	7.33	6.33	6.33	5.33
Distribution	20.00	19.00	19.00	19.00	19.00	19.00
Maintenance	8.00	8.00	8.00	8.00	8.00	8.50
Field Maintenance	5.00	5.00	5.00	5.00	5.00	5.00
TOTAL POSITIONS	40.33	39.33	39.33	38.33	38.33	37.83

The 2005 Approved Budget eliminated two vacant positions: an Operator and a Maintenance Worker. The 2006 Approved Budget eliminates a vacant Shift Supervisor. The 2007 Approved Budget saw no personnel changes. In 2008 a Engineer's Representative III position was abolished. There were no other changes in Bureau of Sewer. In 2009 the position of Paralegal in Administration was transferred to the Department of Administration in Operations and Revenue. In Maintenance Distribution half of the funding of a Laborer III was transferred to Public Works City Services.

BUREAU OF SEWERAGE
ADMINISTRATION DIVISION

The Bureau of Sewerage, also identified as the Advanced Wastewater Treatment Facility (AWTF), through a lease agreement, operates the sewerage conveyance and treatment system for The Harrisburg Authority (THA). The management structure of this bureau consists of four divisions: Administration, Operations, Maintenance, and Field Maintenance. The Administration Division oversees the entire operation of the AWTF. The major revenue sources include metered and unmetered usage of the system, both for the City and six suburban municipalities served by the AWTF: Steelton; Paxtang and Penbrook Boroughs; and Lower Paxton, Swatara, and Susquehanna Townships; as well as corresponding utility liens. Other revenue sources are sludge handling charges, laboratory fees, industrial user charges, and sale of electricity.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

Utility Fund — 2910 Administration Division

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	191,055	
Salaries-BU	73,772	
Overtime	0	
Fringe Benefits	130,706	
Miscellaneous	74,700	
TOTAL		470,233
OPERATING EXPENSES		
Communications	20,393	
Professional Services	57,430	
Utilities	0	
Insurance	334,407	
Rentals	0	
Maintenance & Repairs	31,100	
Contracted Services	3,044,749	
Supplies	23,230	
Minor Capital Equipment	0	
TOTAL		3,511,309
CAPITAL OUTLAY		0
DEBT SERVICE		2,279,269
NON-EXPENDITURES		0
TOTAL APPROPRIATION		6,260,811

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Plant Superintendent	1	66,788
Director Admin and Maint	1	55,254
Deputy City Solicitor	0.50	30,375
Computer Programmer III	0.50	25,042
Current Planner	0.33	13,596
Total Management	3.33	191,055
Administrative Assistant I	1	36,911
Administrative Assistant I	1	36,861
Total Bargaining Unit	2	73,772
Overtime		0
FICA		20,674
Healthcare Benefits - Active		67,457
Healthcare Benefits - Retirees		42,575
Total Fringe Benefits		130,706
Sick Leave Buy-Back		2,400
Severance Pay		3,000
Unemployment Compensation		11,000
Workers' Compensation Fees		2,000
Loss Time/Medical		51,000
State Fees		1,300
Excess Policy and Bond		4,000
Non-Uniformed Pension		0
Total Miscellaneous		74,700
TOTAL	5.33	470,233

ADVANCED WASTEWATER TREATMENT FACILITY

PROGRAM: Administration Division

OBJECTIVE: To properly oversee the management of the Advanced Wastewater Treatment Facility (AWTF).

PRIOR ACCOMPLISHMENTS:

The treatment facility met the National Pollutant Discharge Elimination System (NPDES) requirements of 98.3% and was properly operated and maintained during 2006, protecting the quality of receiving waters.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
# of internal site inspections by the City's engineers	2	2	2	2	2
Meetings required per year:					
Facility staff meetings (weekly)	52	52	52	52	52
Safety meetings (quarterly)	4	4	4	4	4
Total number of meetings required per year	56	56	56	56	56

BUREAU OF SEWERAGE
OPERATIONS DIVISION

The Operations Division, the largest division in the Bureau, is responsible for the physical, biological, and chemical treatment of wastewater in conformance with federal and state regulations. The wastewater must pass through several processes to reduce pollutants. The by-product of these processes is sludge. Sludge is pumped into primary and secondary digesters causing the anaerobic bacteria in the digesters to consume organic matter in the sludge and thereby producing gas containing 60% methane. All the methane gas produced is utilized by the facility's cogeneration system to fuel two engine driven 400 kilowatt generators, which produce electricity and space heat. The space heat is an energy source used for heating the AWTF buildings and sludge digesters. The electricity is sold to PPL Corporation at the rate of $.06 per kilowatt hour. The plant also produces pure oxygen, which is used in the activated sludge system for aeration purposes. The treated wastewater is disinfected with chlorine prior to discharge into the Susquehanna River.

Two major projects undertaken since 1985 at the AWTF under the Mayor's Energy and Revenue Development Program include the burning of methane gas to generate electricity and treatment improvements which allow the AWTF to process sludge from outside wastewater plants and private customers not on the Harrisburg sewerage system. Methane gas, previously vented into the atmosphere, now serves as the fuel for electrical energy sold for use in area homes and businesses. The added sludge processing business is accomplished with no increase in staffing and minimal additional treatment costs, thus providing new revenue, while addressing energy and pollution-control needs of the region. Over 44,343,119 kilowatts hours of electricity have been generated since 1986.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

Utility Fund — 2920 Operations Division

Allocation Plan

PERSONNEL SERVICES		
Salaries-Mgmt	101,651	
Salaries-BU	700,424	
Overtime	139,668	
Fringe Benefits	316,433	
TOTAL		1,258,176
OPERATING EXPENSES		
Communications	0	
Professional Services	0	
Utilities	0	
Insurance	1,772,174	
Rentals	0	
Maintenance & Repairs	540	
Contracted Services	190,500	
Supplies	3,193,502	
Minor Capital Equipment	391,415	
TOTAL		5,548,131
CAPITAL OUTLAY		0
TOTAL APPROPRIATION		6,806,307

Position Control

JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Pretreatment Coordinator	1	54,753
Shift Supervisor (AWFT)	1	46,898
Total Management	2	101,651
Lab Technician IV	1	43,312
Lab Technician II	1	39,388
Operator IV - AWTF	9	389,808
Operator I - AWTF	3	111,033
Operator II - AWTF	1	38,081
Operator III - AWTF	1	40,621
Water Meter Reader II	1	38,181
Total Bargaining Unit	17	700,424
Overtime		139,668
FICA		72,040
Healthcare Benefits - Active		244,393
Healthcare Benefits - Retirees		0
Total Fringe Benefits		316,433
TOTAL	19	1,258,176

ADVANCED WASTEWATER TREATMENT FACILITY

PROGRAM: Operations Division

OBJECTIVE: To manage the wastewater processing operation, which includes: preliminary, primary, and advanced secondary treatment; and cogeneration of electricity as a by-product of this operation.

2007 ACCOMPLISHMENTS:

Served an urban area of forty-three square miles, involving seven municipalities. Complied with revised effluent parameters issued with the new NPDES Permit. Accepted 8.5 million gallons of waste from other treatment plant processes.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Average daily wastewater flow (millions of gallons)	23.54 [b]	22.00 [b]	21.34 [c]	23.47 [e]	22.58
Kilowatt production to yield electricity for sale (millions)	2.46 [a]	2.15 [a]	1.62 [d]	1.97 [e]	2.05
Categories of laboratory samples for lab studies	10	12	12	12	12

Notes:

a Annual Report Exhibit XXII

b Annual Report Exhibit X

c Dec. Monthly Report Exhibit B

d Dec. Monthly Report Exhibit D

e Average of four previous years

BUREAU OF SEWERAGE
MAINTENANCE DIVISION

The Maintenance Division is responsible for the maintenance and upkeep of all process equipment located at the facility and the five pump stations. To accomplish this task, mechanics monitor the equipment and instruments necessary to control, maintain, and analyze the wastewater treatment process.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

Utility Fund — 2930 Maintenance Division

Allocation Plan			Position Control		
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-Mgmt	55,861		Maintenance Supervisor	1	55,861
Salaries-BU	315,415				
Overtime	4,911		Total Management	1	55,861
Fringe Benefits	131,629				
TOTAL		507,816	Chief Electrician	1	48,904
			Maintenance Worker IV	5	216,560
OPERATING EXPENSES			Laborer II	1	32,936
			Laborer III	0.5	17,015
Communications	0				
Professional Services	0		Total Bargaining Unit	7.5	315,415
Utilities	0				
Insurance	0		Overtime		4,911
Rentals	0				
Maintenance & Repairs	14,000		FICA		28,777
Contracted Services	610,047		Healthcare Benefits - Active		102,852
Supplies	283,500		Healthcare Benefits - Retirees		0
Minor Capital Equipment	0				
			Total Fringe Benefits		131,629
TOTAL		907,547			
CAPITAL OUTLAY		0	TOTAL	8.5	507,816
TOTAL APPROPRIATION		1,415,363			

ADVANCED WASTEWATER TREATMENT FACILITY

PROGRAM: Maintenance Division

OBJECTIVE: To repair and replace mechanical equipment necessary for the operations involved in wastewater treatment both at the facility and at the facility's five pump stations.

2007 ACCOMPLISHMENTS:

Mechanical problems were corrected in an acceptable amount of time. Many probable breakdowns were avoided through a preventative maintenance program and a systematic replacement policy for inventory parts.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Replacement and installation of integral parts of related AWTF equipment on an annual basis (7 day/24 hour operation) [a]	454 [a]	388 [a]	406 [a]	419 [c]	417
Total maintenance costs per year, including costs for preventive maintenance on mechanical equipment	$465,975 [b]	$431,107 [b]	$467,546	$438,523 [c]	$450,788
Acres maintained at the Sewerage plant	8.50	8.50	8.50	8.50	8.50
Preventive maintenance checks per year [d]	52 [c]	52 [c]	52 [d]	52 [d]	52

Notes:

a Number of incident reports requiring labor or parts

b Annual Report

c Average of four previous years.

d Preventative maintenance performed once per week

BUREAU OF SEWERAGE
FIELD MAINTENANCE DIVISION

The Field Maintenance Division is responsible for the underground conveyance system which transports wastewater to the AWTF. The crew cleans numerous regulators and chambers. This process involves cleaning the equipment with forced water pressure to remove grit and residue. The Division also monitors the flow in six interceptors to determine if the sewer line is operating properly. Corrective action requires dislodging any impediments from the sewer line to allow for the proper flow of the sewerage through the pipeline.

The Operations, Maintenance, and Field Maintenance Divisions assist in landscaping and maintenance at the AWTF and five field pump stations.

EXPENDITURE ANALYSIS DETAIL
2009 BUDGET

Utility Fund — 2940 Field Maintenance Division

Allocation Plan			Position Control			
PERSONNEL SERVICES			JOB CLASSIFICATION	2009 BUDGET	ALLOCATION
Salaries-BU	204,034		Field Maintenance Specialist II	3	129,936
Overtime	16,861		Field Maintenance Worker II	1	38,181
Fringe Benefits	81,378		Field Maintenance Worker I	1	35,917
TOTAL		302,273	Total Bargaining Unit	5	204,034
OPERATING EXPENSES					
			Overtime		16,861
Communications	1,000				
Professional Services	0		FICA		16,898
Utilities	190,800		Healthcare Benefits - Active		64,480
Insurance	0		Healthcare Benefits - Retirees		0
Rentals	0				
Maintenance & Repairs	15,000		Total Fringe Benefits		81,378
Contracted Services	457,844				
Supplies	16,000				
Minor Capital Equipment	0		TOTAL	5	302,273
TOTAL		680,644			
CAPITAL OUTLAY		0			
TOTAL APPROPRIATION		982,917			

ADVANCED WASTEWATER TREATMENT FACILITY

PROGRAM: Field Maintenance Division

OBJECTIVE: To maintain the wastewater flow through monitoring various segments of the collection system.

2007 ACCOMPLISHMENTS:

Maintained the integrity of the conveyance system and minimized combined sewer overflows. Regularly attended to pump stations, routine maintenance, and debris clearance from waterways.

MEASURES/INDICATORS:	ACTUALS			EST.	PROJ.
	FY2005	FY2006	FY2007	FY2008	FY2009
Flood chambers cleaned per week [a]	92	92	92	92	92
Times per week the outfalls (wastewater discharge point to a receiving stream) are monitored [b]	12	12	12	12	12
Flow meters maintained	17	17	17	17	17

Notes:

a (46 Flood Chambers) x (twice per week) = 92

b (Monitored once per day) x (two days - Saturday and Sunday) = 2
(Monitored twice per day) x (five days - Monday through Friday) = 10

THE CITY OF HARRISBURG
PENNSYLVANIA
INCORPORATED MAR. 19. 1860

CAPITAL IMPROVEMENT PLAN

OVERVIEW

The Capital Improvement Plan (CIP) is vital to our City because it provides for equipment acquisition, enables new construction or upgrades of public facilities and infrastructure, and has a positive impact on the local economy. Recognition of this importance prompted the Administration to propose additions to, and finance the continuation of, the existing CIP. During 2002 through 2008, six funding sources were approved by City Council and financed to continue projects undertaken during 2008. The City anticipates several new projects for consideration during 2009.

FINANCING THE CIP

City Council agreed to guarantee the issuance of Harrisburg Redevelopment Authority (HRA) Guaranteed Revenue Bonds, Series A-1 and A-2 of 2005. Proceeds from both $9,000,000 issues were appropriated for the following: the renovation and upgrade of the Commerce Bank Park stadium facility, which is home to the Harrisburg Senators, a Class AA baseball team of Major League Baseball; funding reserves and capitalized interest under the Indenture; and paying financing costs of the borrowing. The team was sold to a private investor in 2007. The resulting proceeds were used to retire Bond Series A-1 of 2005 during 2007. The remaining reserves were lumped with the proceeds from the A-2 of 2005 bond issue for a total of $13,321,763 in capital funds left to be expended as of December 31, 2007. The stadium construction planning is in its final phases and is expected to begin in 2009. HRA's debt service requirements for these issues are to be funded from stadium naming rights and park permit fees.

There is a street paving project planned for 2008 in which $2.4 million dollars will be used to resurface streets selected by the City Engineer based on greatest need. The plan was then approved by City Council and the city incurred a $2.4 million Pennsylvania infrastructure bank loan. In the future, the City engineer plans on continuing with street resurfacing as needs are identified.

In 2008, a large capital lease project was entered into which supplied vehicle replacements, mainframe upgrade, Water Plant equipment as well as other capital acquisitions that will benefit the City of Harrisburg. This lease was taken out and the proceeds were used to purchase $8.7 million dollars of capital during 2008 and 2009.

THE 2009 CIP

The Capital Improvement Plan for 2009 calls for anticipated expenditures totaling $26,386,639. The expenditures planned for the year address facility and infrastructure improvements for Public Works, City Engineer, Parks and Recreation, and General Projects. Projects included in the 2009 CIP are listed by capital program on page 217.

Facility and infrastructure improvements related to the water and sewer systems and the Harrisburg Resource Recovery Facility (HRRF) are financed and undertaken by The Harrisburg Authority (THA) and therefore are not included as part of the City's CIP. However, the debt undertaken by HRA and related debt service requirements are presented for informational purposes in the Debt Service Fund section. The City operates and maintains the water and sewer systems for THA and does budget for minor capital outlay from operational revenues when needed. HRRF is now being managed by Covanta with THA's oversight.

CAPITAL BUDGET PROCESS

The Capital Budget Process follows the same preparation schedule as the Operating Budget Process. This process begins as the department directors evaluate capital expenditure needs and identify priorities for mayoral review. The Mayor evaluates these requests and determines which capital expenditure projects should be undertaken. These capital projects are then presented to City Council along with a capital financing strategy for review and approval. The Budget and Finance Committee of City Council evaluates this request and recommends action to the full City Council. If Council approves the action presented, then it is legally enacted through the passage of an ordinance.

RELATIONSHIP BETWEEN OPERATING AND CAPITAL BUDGETS

The operating budget includes expenditures that generally reoccur annually and are appropriated for a single year. These include personnel, utilities, contracted services, maintenance, and supplies costs. It provides for all city services, but does not result in major physical assets in the City. Major resources to fund the operating budget are generated from taxes, departmental revenues, user fees, fines, intergovernmental payments, interfund transfers, and appropriations of undesignated fund balance.

The capital budget, in contrast, usually includes one-time costs for projects that may last more than one year. The results of these projects are physical assets in the City. Wide fluctuations are expected in the capital budget from year to year depending on the phasing of projects and resources available to fund the projects. Resources for the capital budget generally come from the issuance of bonds or notes, grants, or other one-time sources such as proceeds from the sale of assets.

In spite of these differences, the operating and capital budget are closely linked, with the capital budget having a direct impact on the operating budget. The operating budget assumes the cost of maintaining and operating new or renovated facilities that involved capital investment. In many instances, such as the construction of new roads, the operating costs (such as future surface maintenance, street cleaning, signage for traffic control and lighting) would have to be budgeted on an ongoing basis. Some capital improvements will actually decrease maintenance costs through the replacement or improvement of older, less efficient facilities or equipment. The impact of current capital projects on the City's operating budget are noted on the following page.

The operating budget also includes debt service appropriations for the payment of long-term debt principal, interest and related costs. The greatest part of the City's capital improvement costs has been funded through the issuance of tax supported general obligation bonds and notes, and user fee supported revenue bonds (for the enterprise programs such as water, sewer, and resource recovery), which generally are repaid over the useful life of the improvement being financed.

CAPITAL IMPROVEMENT PLAN SUMMARY

Project Description	First Yr. Approved/ Funded	Est. Yr. of Acquis./ Compl.	Total Est. Cost of Project	Est. Expend. to Date	Est. Expend. After 2009	2009 Planned Expend.	Funding Source
OFFICE OF CITY ENGINEER/DEPARTMENT OF PUBLIC WORKS							
7th Street Widening	2002	2009	5,451,804	863,015	4,528,789	60,000	Federal, County
Southern Gateway (3rd Street Extension)	2002	2014	92,899,000	1,183,846	91,680,154	35,000	Federal, City
State St. Bridge Lighting	2008	2009	3,242,646	2,125	0	3,030,646	City, Federal
Street Resurfacing Project	2008	2009	2,400,000	2,310,955	0	89,045	State
City Engineer/Public Works Subtotal			103,993,450	4,359,941	96,208,943	3,214,691	

Impact on Operating Budget: Some of these projects will cause minor recurring costs for utilities, maintenance, and supplies in the General Fund for city streets, traffic, and pedestrian signals and other related operations.

DEPARTMENT OF PARKS AND RECREATION							
Capital Area Greenbelt Trail	2007	2009	505,000	279,972	150,028	75,000	State, Federal
			505,000	279972	150,028	75,000	

Impact on Operating Budget: Approximately $20,000 per year for general upkeep of trail and surrounding areas.

GENERAL PROJECTS							
Capital Lease Project	2007	2009	8,748,365	5,194,458	0	3,553,907	
Commerce Bank Park Stadium Improvements	2004	2010	42,000,000	2,913,918	19,543,041	19,543,041	State , Private
General Projects Subtotal			50,748,365	8,108,376	19,543,041	23,096,948	

Impact on Operating Budget: The Capital Lease Project will require maintenance and upkeep on the equipment and vehicles purchased over the life of these items.

Impact on Operating Budget: While the City expects to guarantee any debt issued to complete Commerce Bank Park Improvements, the City will not be operating this facility; therefore, no expenditure impact. However, all of this project is expected to generate mercantile taxes and other fee revenue for the City's General Fund beginning in 2009.

GRAND TOTAL CAPITAL PROJECTS	155,246,815	12,748,289	115,902,012	26,386,639

THE CITY OF HARRISBURG
PENNSYLVANIA
INCORPORATED MAR. 19. 1860

COMMUNITY PROFILE

REDISCOVER HARRISBURG – AN ALL-AMERICA CITY

MARKET SQUARE is Harrisburg's traditional retail and commercial center. This historical center of downtown has undergone an extensive transformation through the construction of four new plazas, one on each corner of the square. It is graced by a fourteen foot Victorian clock replica in the southeastern quadrant, new traffic signals, a kiosk, park benches, urban gardens, and antique-styled streetlights; making Market Square a symbol of the City's resurgence. Nearly all buildings on Market Square have been either newly built or completely historically rehabilitated during the past twenty-five years as part of the City's economic development efforts.

RIVERFRONT PARK stretches 4.5 miles along the eastern bank of the Susquehanna River in Harrisburg. Famous concrete steps define the river's edge, running the length of the park. Riverfront Park is known for its statuary, monuments, gardens, public art, and trails for jogging, bicycling, and walking. This greenbelt, along with City Island and other waterfront improvements, creates one of the most scenic inland waterfronts in the nation (See "Recreational Attractions" section).

HISTORIC DISTRICTS are included in the City's historic preservation program. Seven historic districts and numerous sites have been designated for inclusion on the National Register of Historic Places. The City's National and Municipal Historic Districts include Old Downtown Harrisburg Commercial, Shipoke, Historic Harrisburg, Old Midtown, Fox Ridge, Mount Pleasant, and Old Uptown. The preservation and restoration of the City's building art and architectural design reflective of every era of the nation's development are a part of the overall advancement and promotion of the arts and culture by the City of Harrisburg and a key element in the City's economic development initiative (See "Cultural Attractions" section).

REDISCOVER OUR PARKS AND WATERFRONT

RESERVOIR PARK's 90 acres are situated on the highest point in the City. The primary focus of improvements at the site is on the arts and cultural life of the City. Recently completed improvements include the National Civil War Museum, the restored 1898 mansion and gardens, antique-styled streetlights, repaved roadways, the Village at Reservoir Park (5-building arts colony), walkways, an extensive lighting system, restored bandshell and pavilion, granite fountain with plaza, large sculptures, drift garden, three-tier French garden, new entrance, parking lot, landscaping, and an upgraded electrical system at the bandshell. Additional improvements included expanded parking, new entrance, landscaping and renovation of the Brownstone Building into an arts and education facility (See "Recreational Attractions" section). The 1933 bandshell was rehabilitated in 2003 by a private donor with weekly events conducted 3-4 nights per week from June through August.

HARBORTOWN, a miniature nautical village, is located on City Island. This playground setting is perfect for parents to enjoy the view of the waterfront while watching their children play. Other amenities on City Island include a miniature train, horse-drawn carriage rides, Skyline Sports Complex, Beach House, Carousel Pavilion, John Harris Trading Post replica, RiverView Pavilion, Water Golf, marinas, RiverSide Village Park, Walnut Street Station, the Pride of the Susquehanna Riverboat, Commerce Bank Park, batting cages, arcade, and the recently built South Pointe Marina which can accommodate more than 100 pleasure crafts (See "Recreational Attractions" section).

KUNKEL MEMORIAL PLAZA, located in Riverfront Park, features a grand overlook of the Susquehanna River, benches, gardens, antique-styled lighting and statuary. The plaza can hold more than 200 persons and provides an open-air classical setting for public relaxation and recreation. This location serves as a host site to live entertainment during the Patriot News ArtFest, the American MusicFest (July 4th), and the Kipona (Labor Day) Celebration.

RECREATIONAL ACTIVITIES

ITALIAN LAKE, located in the City's Uptown area, has been restored to include walkways, antique-styled streetlights, gardens, signage, and wild ducks and geese habitats. The restoration maintained the original shorelines and provided for the construction of retaining walls along the northern half of the lake. The southern half, split from the northern half by a picturesque Japanese Bridge, was maintained by preserving the originally constructed retaining walls. Italian Lake hosts a splendid summertime concert series.

The City of Harrisburg today has the most extensive special events schedule of any municipality in the Midstate's history, attracting over two million people per year to a range of events sponsored by or involving the City. Many of the events are conducted through the City's Special Events Office, created in 1983 by Executive Order of the Mayor. A number of the special events are held at the Riverfront Park facilities, including the Independence Weekend (American Musicfest) and the summer's end Kipona Celebration. The City also sponsors or co-sponsors over 200 other special events each year, which include: Martin L. King Jr. Essay Contest; Arbor Day; Earth Day; Greater Harrisburg Arts Festival; New Year's Eve Celebration; Italian Lake, Reservoir Park, and Riverfront Park concerts; and the annual Harrisburg Holiday Parade.

Harrisburg today also has the most extensive municipal parks system in Central Pennsylvania with 27 facilities throughout the City and is the only municipal parks system in this region which plays a regional role, as evidenced by the extensive use of city parks, programs, and special events by non-city residents. In contrast, some nearby communities ban non-residents from physical presence within any of their municipal park space.

The center for some of the recreational activity is the City's beautiful waterfront. Situated along the Susquehanna River, the riverfront offers picturesque scenery accented by the Harrisburg skyline. Riverfront Park is a 4.5 mile greenbelt containing park benches, gardens, a telescopic outlook, Swenson Plaza, the Kunkel Memorial Plaza, monuments, and public art, which enhance its attractiveness while providing for an enjoyable walk, jog, or bicycle ride. Sunken Gardens is located in the Midtown area of Riverfront Park, offering gardens and walkways bordered by lighted monuments. The gardens have been renovated to include an irrigation system, antique-styled streetlights, brick walkways, new flowerbeds and new signage. In addition, the Riverfront Peoples Park Association, a separate citizen/community organization, added to the extensive renovations by donating a gazebo which serves as the centerpiece in the garden. Public art was added to the Peace Garden, located in Riverfront Park, which was created and dedicated in an effort to promote world peace and for the preservation of our earth by the Physicians for Social Responsibility. Swenson Plaza, located at Front and Walnut Streets, was dedicated in late 1999, and is named after the late Mayor Harold Swenson, who was instrumental in Harrisburg's recovery after the Agnes flood of 1972.

Reservoir Park is the oldest municipal park in South-Central Pennsylvania and the largest park, containing 90 acres, situated on the highest point in the City. Phase I of upgrading at Reservoir Park, completed in 1992, included the historic rehabilitation of the mansion and pavilion; the creation of The Village at Reservoir Park; the restoration of the bandshell; and placement of antique-styled streetlights, new walkways, gardens, plazas, and repaved roads. Reservoir Park has new and restored facilities built with a particular emphasis on artistic, cultural, historic, environmental education and conservation themes. Phase I-A, the Garden Expansion project, was completed in June 1993 and includes formal French gardens, drift gardens, lighted walkways, a new boulevard entranceway, parking lot, public art, and outdoor seating. Phase II of Reservoir Park was completed

in May of 1995 and includes additional gardens, walkways, outdoor lighting, expanded children's playground, restoration of the Brownstone Building as an arts and crafts center, complete reconstruction of the basketball and tennis court area, along with a new entranceway at 18th and Walnut Streets, and construction of a Park Ranger Station. Phase III was completed in February 2001, with the opening of the National Civil War Museum. In 2003, the Department of Parks and Recreation secured $250,000 in funding from the Mortimer Levitt Foundation for the renovation and upgrade of the City's Historic Bandshell in Reservoir Park. Once completed, the facility was renamed and is now known as the Levitt Pavilion for the Performing Arts, offering three to four nights of free entertainment commencing in June and concluding in late August. In 2004, a brick walkway was constructed to link the lower parking lot to the seating area around the pavilion. Engraved bricks were sold to assist with the cost of this project and additional phases will occur as funding permits.

City Island is the hallmark of Harrisburg's aggressive waterfront development plan and is but one of 21 sites created or upgraded through the first major citywide parks improvement program in more than 60 years. City Island, a long unused and blighted 63-acre landmass until 1987, today hosts such activities as professional minor league baseball, historical displays, and numerous recreational activities. City Island facilities include, but are not limited to, the following: RiverSide Village Park, offering great food which can be enjoyed while dining alfresco at the RiverView Pavilion or at the River Terrace and Docks; John Harris Trading Post, a replica which depicts life from the early 18th Century; HarborTown, a miniature 1840's canal village serving as a playground for children; Harrisburg Riverboat (the Pride of the Susquehanna), a paddleboat which can accommodate 149 people on cruises, dinner charters, or scenic river excursions; Harrisburg Marina I and II, providing boat owners with docks, ramps, gazebo, picnic areas, and parking; Walnut Street Station, a Victorian-Styled railway station that hosts the City Island Railroad and offers a splendid vantage point from which to view the many activities along the waterfront; miniature golf opened in 1990, this 18-hole course offers scenic greenery with waterfalls, a bridge and a concession stand; Beach House, a restored historic structure which houses showers, a concession stand, lavatories, the lifeguard office, changing areas for the swimmers at City Island beach, and shuffle board courts built near the entranceway of the building; Island Breeze, offering lessons on the art of kiting; Commerce Bank Park, formally known as RiverSide Stadium, home of championship Class AA minor league baseball; Skyline Sports Complex, a multi-purpose facility built to minor league professional football standards which hosts soccer, softball, volleyball, football, lacrosse, and a myriad of other events and activities; Harrisburg Carriage House, which offers the touring of historic Harrisburg and its beautiful Riverfront by horse-drawn carriage in addition to supplying pony rides for children; Bus Trolley Services, providing transportation to and from downtown; a full-size antique Mengels kiddie carousel; batting cage; arcade; and the latest attraction, RiverSide and SouthPointe Marinas are located on the south end of City Island. City Island accommodates a great variety of activities on the island in addition to boating, sculling, fishing, and swimming around the island.

Proposed Renovation Plans for Commerce Bank Park

The Harrisburg Senators, a Class AA professional baseball team, is based at Commerce Bank Park which is about to receive $41 MM in upgrades between 2009-2010. Work will include a new public plaza, 8,600sf Administrative Building, new outfield wall with LED Boards, new scoreboard, outfield boardwalk with seating and drink rails, associated restrooms and concession area, new seating bowl configuration, with Grandstand seating, 20 elevated suites and 20 dugout suites, upgraded picnic areas, creation of a “Midway” with activities specialty areas for youth and early-teenage fans, new commissary kitchen, new press box, new sound system, roofing over seating area to address mayfly problem, and new VIP parking to name a few. Their 2005 season

marked twelve out of the nineteen years that Class AA minor league baseball has been in Harrisburg for which the team has been in the post-season playoff competition. Attendance for the Senators is ranked in the top third in the Eastern League. The team won the Championship in their first year, 1987, as well as in 1993, 1996, 1997, 1998, and 1999. The Central Pennsylvania Piranha, the 2005 national champion semi-professional football team, uses the Skyline Sports Complex as their home field. In 2004, the City Islanders, professional Soccer team made Skyline Sports Complex their home, making City Island an athletic haven for many sports enthusiasts.

Other parks which have been considerably upgraded in the past fifteen years include Italian Lake, where new walkways, antique-styled streetlights, retaining walls, new gardens, signage, and park benches are among the amenities in place. Extensive renovations to Sunshine Park were completed in 1993 and the park was renamed in 2002 to the Clarence C. Morrison Park. This park has multi-purpose facilities to host competitions in football, soccer, softball, tennis, basketball, volleyball, and handball, in addition to picnics and other activities. The 7th and Radnor Streets Field was rehabilitated in 1993 with new field lighting, bleacher seating, and a walking track. The 14th and Shoop Streets Playground was reopened in 1993 after a seven-year closure, with new children's play apparatus, grassy areas (that replaced removed asphalt), lighting, fencing, outdoor seating, and landscaping. Other sites which have been improved since 1982, include the Mt. Pleasant Hispanic American Center, Pools 1 and 2, and the following playgrounds: Reservoir Park, Norwood, 4th and Dauphin Streets, Cloverly Heights, Braxton, Summit Terrace, South 17th Street, Pleasantview, Lottsville, 4th and Emerald, Wilson Park, and Gorgas. In 1996, the City rehabilitated the 4th and Dauphin Streets Playground, which now offers shuffleboard, bocce ball, horseshoe pits, a basketball court, a two-tier playground, seating areas, landscaping, signage, court lighting, and water fountains. Other projects were completed between 1999 and 2001. They include the complete rehabilitation of Norwood, Wilson, and Shipoke Playgrounds; construction of Swenson Plaza at Front and Walnut Streets; construction of the Reverend Clyde Roach Memorial Garden at the north end of Italian Lake; and the upgrade and rehabilitation of the Capital Area Greenbelt. In 2002, the Penn and Dauphin Playground were rehabilitated and are now referred to as the Benjamin and Gloria Olewine Playground. In 2003, the Braxton Playground located at 7th and Maclay Streets, and the Vernon Street Playground located at 15th and Vernon Streets were rehabilitated with financial assistance provided by Harrisburg Parks Partnership and the U.S. Department of Interior. In 2005, Penn National Insurance Company paid for the rehabilitation of Pool #2's playground and the site was renamed and is now known as the Penn National Insurance Company swimming pool and playground and it is located on South 18th Street at the dead end. Upgrades to additional sites will continue as funding becomes available.

More than twenty-two park areas have been extensively restored or created under the City's parks improvement efforts set by the Mayor's Parks Improvement Program, established in 1983. In excess of $29 million has been spent in Harrisburg's park system, excluding the National Civil War Museum, since 1983. Harrisburg's parks system today plays host to more than 2 million residents, tourists, and visitors each year. City-wide programs at park sites (including playgrounds) include multicultural art, environmental education, arts and cultural programs, camping, reading, storytelling, and organized sports, such as Biddy Basketball, soccer, tennis, volleyball, T-ball and golf. In addition, Harrisburg created a Park Ranger Corps in 1990. The Park Rangers conduct year-round patrol, traffic control and public informational duties in the major City parks, especially City Island, Reservoir Park, Italian Lake, and Riverfront Park.

Harrisburg has been awarded the Tree City USA designation for the past eighteen consecutive years. This award, conferred by the National Arbor Day Foundation, is for Harrisburg's environmental policies, particularly those related to tree plantings and parks maintenance activities. In addition, the City of Harrisburg, through its Department of Parks and Recreation, won multiple awards from the International Festival & Events Association, as well as national, state, and two local awards. This award winning park system serves as the crowning jewel of Harrisburg's renaissance. In an effort to promote Harrisburg's parks, the City has clearly become the region's hub for public events which give life to the multi-county area and is yet another example of Harrisburg's role and contribution to the region.

CULTURAL ATTRACTIONS

The cultural arts in Harrisburg have a long tradition of enhancing the quality of life. The City is the only municipality in the region to directly support the arts and today has a variety of cultural activities that include all aspects of the arts.

MUSICAL GROUPS

The Harrisburg Symphony Orchestra, founded in 1931, has grown in national stature and reputation as a metropolitan musical organization, offering a variety of music composed by legendary classical artists and also featuring a pops repertoire. The Forum, in downtown Harrisburg, a classic 1,763-seat amphitheater-styled hall, is home to The Harrisburg Symphony. Other musical performing arts organizations include the Central Pennsylvania Friends of Jazz, Harrisburg Civic Opera, Harrisburg Choral Society, Opera Outreach, Harrisburg Singers, Chamber Singers of Harrisburg, Market Square Concert Series, Susquehanna Folk Music, and other groups, showing that music combined with song produces a great array of melodies in Harrisburg.

ARTS SUPPORTERS

Jump Street is a private, nonprofit, community based arts incubator, with expertise in providing arts based program development, consulting to artists and arts organizations, and community arts development. Jump Street, by supporting community and economic development through art, has successfully employed art in a way that makes it tangible and while providing a safe and encouraging atmosphere for young artists. The Allied Arts Fund raises both dollars and awareness for local arts and culture. The Fund conducts an annual campaign on behalf of the region's most established cultural providers, and raises dollars for new and emerging, culturally diverse arts organizations through the Allied Arts Venture Fund. In its 20-year history, the Allied Arts Fund has invested over $13 million in the arts of Central Pennsylvania. Historic Harrisburg Association annually conducts a Candlelight House Tour of the interior and exterior of finely restored historic homes and buildings in the City. The Susquehanna Art Museum preserves and stimulates the creation of the fine arts for public exhibition. The Harrisburg Downtown Improvement District (DID) promotes the economic and cultural vitality of the central business district. The Mayor's Public Arts Advisory Board, created by Executive Order in 1984, encourages developers and property owners to create public arts, reviews responses and the actual placement of public art for any requesting entity, and preserves existing public art and monuments in the City.

PERFORMING ARTS

The Whitaker Center for Science and the Arts is the region's first ever science and arts center after receiving a $21 million state grant funding commitment, $23.2 million in private endowments, pledges and donations, and more than $1 million worth of contributed services; in addition to the $6 million that the City had previously dedicated. This center consists of a versatile multipurpose set of buildings designed to provide and integrate cultural facilities, such as a 660-seat Sunoco Performance Theater, 200-seat Select Medical IMAX Theater, HARSCO Science Center, and a variety of educational and support operations. In addition to contributing to its financing, the City directly assisted in the planning for this downtown center. Property acquisition was completed in early 1996. Demolition and site clearing was completed in 1997. The grand opening was September 1999.

The City also takes pride in The Harrisburg Community Theatre, now Theatre of Harrisburg, which was founded in 1925, and is one of the oldest continuously operated community theatre organizations in the country. Its production schedule offers a variety of entertainment including comedy, tragedy, and the classics. In September 1999, the Theatre Harrisburg moved its performance to the 660-seat performing arts theatre of the Whitaker Center for Science and the Arts. Other performing arts groups include the Central Pennsylvania Youth Ballet and the Metropolitan Repertory Company. In addition, Open Stage of Harrisburg was moved downtown to its own theatre, representing the first permanent center city performing arts facility in over 25 years. The Open Stage theatre includes set design, construction and storage areas, a ticket booth, offices, dressing rooms, and a lobby and concession area. The Capital Dinner Theater of Mishar Productions opened a new state-of-the-art facility in November 2000 featuring a "main stage" lineup and an "Encore Series". The long awaited Midtown Cinema opened in November 2001. The cinema features three separate theatres seating 152, 78, and 68 respectively, and it runs both first-run independent and foreign films.

THE JOHN HARRIS MANSION, an example of a permanent City cultural facility, exhibits historical archives, art, and antiques reflective of the past 275 years' history. Its earliest part was built before 1740 by John Harris, Sr., whose son, John Harris, Jr., became the founder of Harrisburg. It was later renovated and "Victorianized" in the late 19th century by Simon Cameron, President Lincoln's Secretary of War during part of the Civil War and later a U.S. Senator.

VISUAL AND DESIGN ARTS

The City has dozens of locations where public art exhibits and performances are routinely held. In addition, the Gallery Walk is held yearly as a promotional event for the community's fine arts centers attesting to the fact that original art of all styles and media is available in the City, year-round. The permanent facilities and galleries in the City include: The Art Association of Harrisburg, which is the oldest arts organization in the region; and the Susquehanna Art Museum, located downtown in the historic Kunkel Building which includes the Doshi Center for Contemporary Art, a privately-owned art gallery. HARSCO Science Center, a hands-on physical science museum with many interactive learning exhibits, is located in Whitaker Center for Science and the Arts. In addition to a variety of smaller galleries, Harrisburg is home to the Pennsylvania State Museum and Archives, the flagship of the state museum system. This six-story circular depository of Pennsylvania's most valued historic documents and artifacts features a fine art gallery; planetarium; natural history exhibition; and the grand Memorial Hall, containing a statue of the Commonwealth's founder William Penn.

CHURCHES AND SYNAGOGUES

The City's cultural activities are complemented with an array of choir concerts and lectures offered by area churches and synagogues. In addition to these facilities hosting artistic and cultural events, the sanctuaries of some of these historic downtown Harrisburg Churches are architectural edifices of interest. Market Square Presbyterian Church, erected in 1860, contains a fine Romanesque-styled sanctuary, all in white. The Salem Reformed Church, built in 1822, is the oldest church standing in the City. Saint Lawrence Catholic Church's sanctuary is French Gothic, culminated by a lavishly-executed stained-glass rose window. The First Church of God was erected in 1854 for this denomination which was founded in Harrisburg in 1827. Other churches and synagogues of interest within the City are the Zion Lutheran Church, Pine Street Presbyterian Church, Grace Methodist Church, Saint Patrick Cathedral, Saint Stephen's Cathedral, Saint Michael's Lutheran Church and the Temple Ohev Shalom.

HISTORIC PRESERVATION

The history of Harrisburg's physical environment spans a 200-year period and represents a fine cross-section in the evolution of architecture. Harrisburg has seven National Historic Districts, six of which were designated through City efforts since 1983, under the Mayor's historic preservation program. Prior to then, only one area of the City had achieved such designation. The City's National and Municipal Historic Districts include building art and architectural design reflective of every era of the nation's development, from the 18th Century to present day. These districts include: Old Downtown Harrisburg Commercial National Register Historic District and the Fox Ridge Nationally Certified Municipal Historic District, as well as Shipoke, Historic Harrisburg, Old Midtown, Mount Pleasant, and Old Uptown National Register and Municipal Historic District. Additionally, numerous individual buildings have been named to the National Register of Historic Sites. Harrisburg, now in the top percentile of cities in the nation successfully engaged in local historic preservation, has achieved national recognition for its overall economic development resurgence. Historic preservation and rehabilitation have proven to be integral to this success and long-term growth, while preserving the City's priceless architectural heritage and promoting the arts and culture. The City's Historic Architectural Review Board, appointed by the Mayor and confirmed by City Council, reviews exterior building renovations and new construction in the Municipal Historic Districts to assure design and material integrity are consistent with historic design standards. Harrisburg is one of only several municipalities in Pennsylvania to be a Certified Local Government in its historic preservation work, by the state Historic and Museum Commission. Harrisburg is second only to Philadelphia in the dollar amount of certified historic rehabilitation in Pennsylvania.

EDUCATION

The Pennsylvania State System of Higher Education (PASSHE)'S Dixon University Center, located in uptown Harrisburg, is the home of the Office of the Chancellor, the central headquarters for the PASSHE. This campus of six buildings not only houses the System's central headquarter administrative offices, but offers five undergraduate and thirteen graduate degree programs on-site by a consortium of System universities and affiliate members for adult students in the evenings and on weekends. In addition, the center sponsors public policy seminars and is the site of numerous conferences.

Harrisburg University of Science and Technology (HU) is a non-traditional independent university in downtown Harrisburg fulfilling a "niche mission" of addressing region-specific needs not currently served by existing colleges and universities. HU provides certificate programs, and associate, undergraduate, and graduate degree programs. This new institution works cooperatively with business, government, and other colleges and universities to foster regional workforce development and continuing professional development. It also offers an environment for applied research and development. This substantially enhances the area's ability to attract and retain national-class employers, and for the City, provides a new aspect to economic development, job creation, and neighborhood stabilization. HU admitted its first class of students in the fall of 2005. The University will be moving into their new home once the 16 story tower is completed. Dedication for the tower is set to occur in 2009.

Temple University Harrisburg (TUH)'s downtown center also marks the permanent presence of facilities for higher education in the Central Business District. TUH enrolls 378 students and offers 60 classes per semester. In July 2000, TUH relocated downtown to an area that doubled the university's presence in the area. This allows the University to provide graduate and certificate programs, as well as professional development courses in educational administration, elementary and special education, community and regional planning, business administration, and social administration.

Harrisburg Area Community College (HACC) offers two-year and certificate programs in the City's uptown area. HACC was the first community college created in Pennsylvania. Its splendid campus is built on land donated by the City of Harrisburg at no cost to more than twenty suburban school districts whose students use the facilities. Current enrollment at HACC is 18,152 students with 9,168 enrolled at the Harrisburg campus. In January 2002, HACC opened its Community Center for Technology and Arts. This center offers classes for several academic programs; adult basic education and developmental studies; and non-credit courses.

The Penn State Harrisburg Eastgate Center is located within blocks of the Central Business District. The Eastgate Center offers traditional and continuing education course throughout the year. Management development and leadership programs are conducted on a contract basis in the facility's two classrooms and computer lab.

Messiah College recently established an Institute for Community Research and Collaborative Partnerships, known as the Harrisburg Institute, to offer students a significant urban experimental learning opportunity. The Institute houses offices, conference and lecture space, and residential facilities for 45 students.

In addition to the institutions for higher education located within the city limits, the Harrisburg/Lebanon/Carlisle Metropolitan Statistical Area (MSA) has numerous institutions of higher learning. Penn State Harrisburg offers 27 baccalaureate and 22 graduate degree programs. Enrollment at the campus, located in Middletown, is 3,736. Dickinson College, located in Carlisle, is the third oldest college in Pennsylvania and one of the original 15 Colonial colleges in America. The enrollment at this coeducational liberal arts college is 2,292. The Dickinson School of Law, also located in Carlisle, founded in 1834 as an independent law school, is now part of Pennsylvania State University. Present enrollment is 592. The Widener University School of Law-Harrisburg Campus' current enrollment is approximately 500 students on a campus three miles outside the city limits. Additional institutions within the MSA include: Pennsylvania State University's Hershey Medical Center and College of Medicine, Shippensburg University, Lebanon Valley College, Kaplan Career Institute–Harrisburg, and Central Pennsylvania College.

TRANSPORTATION

Harrisburg Transportation Center, formerly the Old Pennsylvania Railroad Station, has undergone major restoration which has won the nation's top historic preservation award. Major interstate bus service is based at the Center, providing bus passenger and freight service throughout the nation. The Center is anticipating, in the near future, undergoing additional renovations to increase its use for AMTRAK and the planned regional rail transit system.

Harrisburg is serviced by four interstate highways including: Interstate 81 - the major eastern U.S. interstate running from New York State to Alabama; Interstate 78 - splitting from I-81 northeast of Harrisburg and linking the City to Allentown, Bethlehem, northern New Jersey, and New York City; Interstate 83 - linking Harrisburg to York and Baltimore to the south. Additionally, the Pennsylvania Turnpike serves as the principal connector to Philadelphia and Pittsburgh. Harrisburg is also serviced by two Susquehanna River routes: US 22/322 and US 11/15. US 11 and 15 merge briefly in the Harrisburg area. US 15 links Harrisburg to Gettysburg, Frederick, MD and later, via I-270, to Washington, DC in the south; the same highway runs north through the center of the state to ultimately Rochester, NY. US 11 runs from the border with Canada in northern New York to New Orleans, LA. US 22/322 links Harrisburg to Lewistown and then splits into two separate highways. US 22 continues west into Pittsburgh and ultimately into Ohio. US 322 follows a northwestern pattern and runs through State College eventually running into Ohio.

Harrisburg International Airport (HIA) is located eleven miles south of center city. The airport was acquired by the Susquehanna Area Regional Airport Authority (SARAA) in 1998. The Authority has made dramatic facility improvements, property acquisitions and instituted a land use plan. All to better serve the community and promote regional economic development. Prior to the change in ownership, this international port had been expanded with a terminal building, air traffic control center, and parking facilities. The airport has a 10,000 ft. runway and can handle the nation's largest military and commercial aircrafts.

Capital Area Transit Authority (CAT) operates public bus service throughout Dauphin and Cumberland counties and has its headquarters and main bus transfer center in Harrisburg. Harrisburg is the only municipality to subsidize the mass transit system in the region. Trolley buses, motorized replicas of yesteryear's trolley transportation, are operated by CAT throughout downtown and City Island to supplement the City's bus routes.

The City remains in full support of the regional rail program, also known as Corridor One. The regional rail system is anticipating having the first segment operational by 2006. Corridor One will not only link Harrisburg to Lancaster, but also to Mechanicsburg, Carlisle, Hershey, and other major destinations. This system will encourage new developments in proximity to its routes, and will provide a much-needed alternative to single car occupancy.

Harrisburg is situated geographically central to major urban hubs of the Mid-Atlantic Seaboard. These cities, as listed below, are within hours of Harrisburg whether traveling by car, bus or train via any of the transportation infrastructures.

DISTANCE FROM HARRISBURG TO THESE CITIES:

CITY	MILES	CITY	MILES
Philadelphia	107	Baltimore	79
New York	166	Washington, DC	121
Atlantic City	168	Pittsburgh	204

Source: Google Maps (http://maps.google.com)

NATIONAL AND STATE RECOGNITIONS OF CITY ACHIEVEMENTS

THE CITY OF HARRISBURG IS:

- The only local government in Pennsylvania municipal, county, or school district to ever win all of the top national awards for community progress, with all awards having been achieved or re-achieved in the 1989-2004 period as a direct result of the City's success in economic development, parks improvement, and city government reform.

- The only municipality in the Northeastern United States to be selected for All-America City designation in 1990 - 1991.

- The only local government in Central Pennsylvania to ever win both top national financial management awards.

NATIONAL MUNICIPAL AWARDS AND RECOGNITIONS

In 2005, the Harrisburg's WHBG Cable Channel 20 was awarded the Award of Distinction by the International Communicator Awards - 2004 Video Competition. The Harrisburg Broadcast Network received this honor for a telemarketing fraud episode of the City produced, "The Smart Consumer".

In 2005, the City of Harrisburg was named one of 100 Best Communities for Young People, from the America's Promise - the Alliance for Youth. The City received this honor in part because its service system that offers support for each of its children as they develop. The City provides health centers onsite at elementary schools, low-income dental services for children, and free inoculation programs as well as full-day kindergarten, after-school programs, summer camps, youth councils, peer education programs, and leadership programs.

The City of Harrisburg was awarded the Distinguished Budget Presentation Award from Government Finance Officers Association for the United States and Canada (GFOA) for the eighteenth consecutive year, including 2008, for its annual Budget document. This is the highest form of recognition in the nation for governmental budgeting.

In 2005, The Harrisburg Police Bureau achieved national accreditation as well as designated as a Flagship Agency. This recognition has been conferred by the Commission on Accreditation on Law Enforcement. The City first won this prestigious award in 1989, 2002, and 2003. Of over 21,000 law enforcement agencies in the United States, less than 650 achieved and retained accreditation and only 12 have been designated in the elite category of Flagship Agency.

For the twentieth consecutive year, including 2006, the City was awarded the Certificate of Achievement for Excellence in Financial Reporting by GFOA for its Comprehensive Annual Financial Report. This is the highest form of recognition for governmental accounting and financial reporting in the nation.

In 2005, The City of Harrisburg's Vehicle Purchasing Program was recognized as a best practice by the American Public Works Association. Since its implementation, this program has saved its participants over $10 million.

In 2005, the Bureau of Water received the Director's Award from the Partnership for Safe Water for providing quality water to its community and the continued effort to achieve less than .01 NTU year round.

In 2004, Sperling's Best Places named the Harrisburg-Lebanon-Carlisle metropolitan statistical area as the second least stressful city (area) in the nation, based upon low unemployment rates, shorter commute times, and low crime rates.

In 2002, George L. Schwarz, Director of Harrisburg's Vehicle Management Center, was awarded the National Association of Fleet Administrator's 2002 Larry Goill Award for an innovative idea that eliminated the need for the public sector to separately bid for vehicles and other equipment each time new vehicles were needed. This new process has saved the City, the Commonwealth, and other participating municipalities' time and money.

In 2001, the National Association of Housing and Redevelopment Officials (NAHRO) presented the City of Harrisburg Department of Building and Housing Development the Award of Excellence for the Bureau of Housing's Homeownership Opportunities Program (HOP) and the Homeownership Impact Loan Program (HIL) that make financing for City homes available to low and moderate income buyers.

In 2001, the Mid-Atlantic Regional Conference NAHRO (MARC-NAHRO) presented the City of Harrisburg, Bureau of Housing and Building Development its Award of Excellence for the bureau's Homeownership Opportunities Program (HOP) and the Homeownership Impact Loan Program (HIL).

In 2000, the City was awarded the Best Practices Simply the Best award, from the U.S. Department of Housing and Urban Development (HUD) for its Lead Based Paint Hazard Control Program.

Harrisburg was selected, in 1994, as one of 65 Empowerment Communities by the United States Department of Housing and Urban Development.

In 1993, for the first time, the City received the Award of Recognition from the National Federation of Municipal Analysts for its comprehensive financial management/reporting system.

The City's aggressive flood control and emergency management system, named as a model by the Pennsylvania Emergency Management Agency, resulted in Harrisburg being upgraded in the Community Rating System in the years 1991, 1992, 1993 and 2006 by the Federal Emergency Management Agency. The City is now rated a Class 6 community, thus producing an overall 20% reduction in base flood insurance premiums for all city-based 100-year floodplain property owners annually. Properties located outside the 100-year floodplain may receive a 5% reduction in base flood insurance premiums.

For 1990-91 and 1984-85, the City was chosen as an All-America City, the nation's highest community award, by the National Civic League, Inc. The City's selection from among a large number of nominees was due to its demonstrated ability to reverse three decades of previous decline with highly successful economic development and to solve local problems through effective governmental and community partnership and leadership. The judging took special note of the development of programs by the City and various groups, including non-profit organizations, churches, historic associations, and the Harrisburg Redevelopment Authority, to deal with a substandard and inadequate housing supply.

The Harrisburg Advance Wastewater Treatment Facility (AWTF) received the United States Environmental Protection Agency's 1991 National Pretreatment Program Excellence Award. The Award is given in four categories based on the actual daily flow of the publicly owned treatment works. Harrisburg's AWTF won first place in the nation in the "over 20 million gallons per day" category. This is the top award in the nation and recognizes Harrisburg as implementing effective and innovative environmental protection and pollution control programs and acknowledges the municipality's commitment to the protection and improvement of the nation's waters through the operation of exemplary pretreatment programs. The AWTF also won first place in the 1992, 1993, 1995, 1996, 1997, 1998, 1999, 2000, and 2001 Pennsylvania Operations Challenge and continued to the national competition where they improved their 16th place finish in 1992 to place 10th place in 1993, 13th in 1995, 4th place in 1996, 8th place in 1997, 6th place in 1999, 8th in 2000, and 12th in 2001. These awards illustrate Harrisburg's AWTF as one of the nation’s top sewerage facilities in overall operation and compliance. In addition, the superintendent of the City's AWTF was named the state's Operator of the Year for 1993.

STATE AWARDS AND RECOGNITIONS

In 2003, the Skyline Sports Complex field earned the coveted Field of Distinction Award from the Keystone Athletic Field Managers Organization.

In July 2003, the Harrisburg Police Bureau achieved state accreditation. The Bureau is one of three law enforcement agencies in the state of Pennsylvania to hold dual-accredited status.

In 2003, the City of Harrisburg was awarded the Cecil C. Furer, Friend of Rural Water Award by the Pennsylvania Rural Water Association. This was presented to the City for its ability to help smaller water systems in their times of difficulty.

For 2002, the Harrisburg Department of Parks and Recreation won one state award from Pennsylvania Recreation & Park Society (PRPS) for Excellence in programming for the City Fishing Derby held at Pool #1.

In 2002, the Pennsylvania Section - American Water Works Association and the nationally based Partnership for Safe Water presented the Harrisburg Bureau of Water with the prestigious 2002 Partnership for Safe Water Achievement Award, the highest honor for water system operations in the state and nation.

For 2001, the Harrisburg Department of Parks and Recreation won two awards from the Pennsylvania Recreation & Park Society (PRPS) for Excellence in Programming for the City's Easter Egg Hunt/Youth Health Fair, the American Musicfest/Kipona and the Countdown Programs.

In 2001, the Pennsylvania Department of Community and Economic Development (DCED), Center for Community Building presented the Department of Building and Housing Development an Award of Recognition for their community building efforts and participation in the Pennsylvania Community Building Conference.

In 2001, the Harrisburg Police Bureau's Traffic Safety Unit received the top state Traffic Law Enforcement Award from the Governor's Highway Safety Council for the thirteenth year.

For 1999, the Harrisburg Department of Parks and Recreation won three state awards from the Pennsylvania Recreation and Park Society (PRPS), which were presented in March 2000. These awards were for Excellence in Programming for the Black History Showcase, the Senior Citizens Computer Program in the Brownstone Building at Reservoir Park, and the Junior Golf Program.

In 1999 and 1996, the City's Alternative Revenue and Energy Program received the state's highest recognition, the Governor's Award for Environmental Excellence for Achievement in Technological Innovation.

In 1998, Mayor Stephen R. Reed was presented with the Distinguished Leader Award by the Pennsylvania Planning Association. Mayor Reed was cited for his "creativity and entrepreneurial initiatives that have helped Harrisburg become a thriving, vibrant community."

In 1993, the City of Harrisburg received the Community Service Award from the Central Pennsylvania Chapter of the Public Relations Society of America. This first time award was received for quality public information services, practices and policies.

In 1991, the Pennsylvania Department of Conservation and Natural Resources Bureau of Forestry (formerly under the Department of Environmental Resources) presented the Samuel J. Cobb Award of Excellence for Urban and Community Forestry to the City. This is the highest conservation award in the state and was awarded to the City for its outstanding parks system, which has since benefited from further enhancements.

Harrisburg was selected as the 1990 Outstanding Community of Pennsylvania by the Pennsylvania Chamber of Business and Industry, the highest community recognition in the state. The Mayor was separately named by the Chamber as the 1990 Outstanding Government Leader of Pennsylvania.

Harrisburg's park system won two ASLA Centennial Medallion Awards from the American Society of Landscape Architects for both Riverfront Park and Reservoir Park.

ADDITIONAL AWARDS AND RECOGNITIONS

In 2008, the City’s Department of Building and Housing Development was recognized as Outstanding Governmental Agency by Habitat for Humanity of the Greater Harrisburg Area and for outstanding contributions by Rebuilding Together of Greater Harrisburg

For the twenty-first consecutive year, the National Arbor Day Foundation designated Harrisburg as a Tree City USA in 2008.

In 2004, the Pennsylvania League of Cities and Municipalities awarded the City of Harrisburg with the Inter-governmental Cooperation award.

In 2004, Mayor Stephen R. Reed was presented with the Paul Harris fellow award, an award given to exceptional leaders. Reed was cited for "giving back and making things happen for kids".

In 2003, the International Festival and Events Association honored Harrisburg with seven awards for its special events programs and promotions.

In 2003, Mayor Stephen R. Reed was presented the Community Builder of the Year by the Tri-County United Way of Pennsylvania.

In 2003, the American Cancer Society presented Mayor Stephen R. Reed the 2003 John H. Baum Humanitarian Award for his personal commitment to the community. This award was presented in memory of the late Patriot-News publisher and community leader.

In 2003, the City of Harrisburg was awarded the Good Neighbor award by Mission of Mercy, a non-profit organization that offers free medical and dental services to the uninsured, working poor, and homeless individuals. The City of Harrisburg was presented this award due to its continued efforts to promote the program's free medical services.

In 2002, the International Festival and Events Association honored Harrisburg with four awards for its special events programs and promotions.

In 2001, the International Festival and Events Association honored Harrisburg with two awards for its special events programs and promotions.

In 2000, the International Festival and Events Association honored Harrisburg with four top international awards for its special events programs and promotions.

In 2000, the City of Harrisburg was the only municipality in North America to receive the International Paradigm Award for its cutting-edge use of technology.

Preservation Pennsylvania, a state historic preservation advocacy organization, gave the City of Harrisburg its 1996 Local Government Initiative-Historic Preservation Award for the rehabilitation of the former Reily Fire Station. The building now houses the Greater Harrisburg Fire Museum.

In 1994, the City of Harrisburg's Capital Area Greenbelt Project won, for the second time, the Chesapeake Bay Local Government Advisory Committee's Award for Local Innovation. Harrisburg originally won this award in 1992 and was one of six programs selected and the only local government in the state to receive this award.

After thorough assessment, the City of Harrisburg received an upgraded credit rating of "A" by Standard and Poor's and an "A-" by Fitch Investors Services, Inc., both in 1992. This achievement was monumental considering that 11 years earlier Harrisburg could not achieve any credit rating. The City continues to maintain these ratings.

In 1992, an independent awards jury named Mayor Stephen R. Reed as the Entrepreneur of the Year in Central Pennsylvania, in the category of Supporter of Entrepreneurs, for leadership in fostering business development and growth. It was the first time a public official received this private sector recognition.

In late 1992, the City and the Capital Health System jointly received the top state award from the Hospital Association of Pennsylvania for the creation of the Total Mend Program, a pioneering effort administered by the City's Office of Insurance and Risk Management to control health care costs in the workers' compensation program.

The Capital Region Fair Housing Council presented Mayor Stephen R. Reed with an Award of Recognition for his personal support of housing programs in the Capital Region on the occasion of their 26th Anniversary Celebration.

PERIODICAL REVIEWS AND RANKINGS

In 2003, the City of Harrisburg was declared by *Inc. Magazine* as one of the best 20 medium-sized cities in America in which to do business and the second least stressful city in the Nation.

In 2003, the *Harrisburg Magazine's* reader poll listed the Kipona Festival as the best event in the region.

For 2001, ReliaStar Financial listed the Harrisburg Metropolitan Statistical Area as 11th best out of the 125 largest metropolitan areas of the United States to earn and save money.

In its 1998 quality of life ratings, *Money* magazine listed the Harrisburg Metropolitan Statistical Area as the best medium-sized Pennsylvania region in which to live and fifth best in the Eastern United States. Just several years earlier, *Money* magazine listed Harrisburg as one of the top 20 places for the start-up, success, and expansion of small business in its ranking of cities across the nation, regardless of size.

In 2003, ExpansionManagement.com rated Harrisburg at #8 on the "Top Logistics Metros in the Northeast".

According to a national study of residential building permits by *Cahners Economics*, of Newton, MA, the Harrisburg area was the second fastest growing metropolitan area in the United States from 1996-1997.

Baseball America named RiverSide Stadium on City Island as the best site in the country for minor league professional baseball in 1996. RiverSide Stadium was also named by *Disney Family Fun Program* as one of the top 10 baseball facilities in the nation.

A 2005 study conducted by KPMG designated Harrisburg as the 10th "Most Competitive Mid-Sized City for Locating Your Business".

Employee Relocation Council and Primary Relocation rated Harrisburg as the 29th "Best City for Relocating Families" in 2005.

In 2004, Harrisburg was listed as the "Least Stressful Place to Live in the Nation" by Sperling's BestPlaces.net, as well as having the 7th least crime for a large city.

ThomasNet Inc. magazine ranked Harrisburg 18th out of the "Top 35 Medium Cities for Business" for 2004.

Country Home listed Harrisburg in its "Top 25 of the Best Green Places" in 2007.

Harrisburg was named in the "Top 5 Best Cities for Retirees" by *Kiplinger's Magazine* in 2007.

The Harrisburg-Carlisle area ranked 200th on the list of "Top Overall Cities" by "Boomtowns 2007" by *Inc. Magazine*. This was an improvement of 2006's rating of 237th. "Boomtowns 2006" also ranked Harrisburg at 15th for "Most Balanced Economy and Growth".

According to *America's Promise Alliance*, the greater Harrisburg area is among "The 100 Best Communities for Young People" for 2007 based on mentoring and educational programs created by the Camp Curtain YMCA Black Achievers Program.

The June 2006 issue of *Kiplinger's Personal Finance Magazine* ranked Harrisburg 12th on the "Top 50 Smart Places to Live".

Harrisburg was placed at 6th in the "Top 10 Salary Value Index" by Salary.com. This index considers building personal net worth, local salaries, cost of living, and unemployment.

Entrepreneur.com rated Harrisburg the 15th "Best Midsize City in the East for Entrepreneurs".

Forbes.com ranked Harrisburg at 21st in large cities with the lowest Crime Rate.

In April 2005, Salary.com named Harrisburg at 4th out of 180 of the most "Profitable City for Employees"

The 2004 *Mayor's Challenge* placed the Harrisburg area at #10 for "Best Cities".

The Harrisburg area was rated at #18 for affordability by ApartmentRatings.com's 2005 "Renter's Livability and Satisfaction Survey".

Harrisburg was named among *Relocate-America's* 2007 "100 Top Placed to Live"

In 2005, Inc. Magazine rated the Harrisburg area in the "Top 100 Best Places to do Business Overall".

HISTORY OF HARRISBURG

Inhabited by Native Americans for at least eight thousand years before the arrival of European explorers, the site of present-day Harrisburg has had a long history of human settlement and service as a center of commerce and transportation.

In the 1600s, the Swedish and French first visited this site at the base of the Blue Ridge Mountains, but no colonial settlement was made. Perhaps as early as 1710, however, Englishman John Harris chose it as the place to establish his trading post and later, ferry service. It was where long-established paths of the Shawnee and Delaware tribes converged at a river crossing; a crossing where the mouth of the fertile Cumberland Valley intersected with the natural passage of the Susquehanna River gaps to the north. It was where the surge of westward moving pioneers would follow the ancient tribal paths to ford the Susquehanna that Harrisburg would be born.

John Harris immigrated first to Philadelphia from Yorkshire, England, and later to Lancaster County. As a pioneer, he wished to venture farther west to build a productive life in a new land. Through his Philadelphia contacts, Harris received a land grant of 800 acres, on what is now the site of downtown Harrisburg and part of Shipoke.

Over a half century would elapse before an actual town developed at “Harris Ferry”. In 1785, John Harris, Jr., Harris’s son, and William Maclay, Pennsylvania’s first U.S. senator, planned a village just north of the ferry crossing. The town was similar to the plan of Philadelphia with such familiar street names as Market, Chestnut, Walnut and Pine. In doing so, four acres of land were set aside for the Commonwealth of Pennsylvania on which it was hoped the state capitol would ultimately be located. Also in 1785, Dauphin County was carved from Lancaster County and the county seat was established in the new settlement of today’s Harrisburg. For a brief time after the new country was formed, the town was called Louisburg, but the name Harrisburg became official and final in 1791.

Harrisburg grew quickly after its incorporation as a borough by Act of the State legislature in 1791, mainly due to being a market center for surrounding rural areas and a stop-over for travelers who purchased goods and services. In 1794, Theophile Cazenove, a Frenchman traveling in Pennsylvania, wrote of Harrisburg: “This city is one of America’s little phenomena, in the matter of rapidity of its rise. There are about a thousand lots and already 300 houses neatly built in brick or logs and mortar, two stories high…32 taverns and eighteen merchants keeping in their stores European merchandise”.

By 1810, the State Legislature, recognizing Harrisburg’s growth and strategic central location in the state, fulfilled John Harris Jr.’s dream by approving the move of the state capital, once in Philadelphia, from Lancaster to Harrisburg. The move was completed in 1812. The first capitol building, Federal in style, was completed in 1820 and sat on a hill just north of the original four-acre reservation that now comprises Capitol Park. Harrisburg’s long and colorful political history was thus launched as the Mecca for the decision-making process that was key in shaping the future directions of the commonwealth and the nation.

The borough’s base of commerce in the first half of the 19th century was also unfolding as evidenced by the establishment of the grist mills, saw mills and brick yards along Paxton Creek (now the Cameron Corridor industrial area and the city’s portion of the New Baldwin Corridor Enterprise Zone), all necessary to meet the demands of an emerging economy. The Paxton Creek area became more industrialized after the establishment in 1826 of the Pennsylvania Canal and in 1837 of the first railroad line that later became the mighty Pennsylvania Railroad. As Paxton Creek represented a low-lying secondary waterway running parallel to and as a tributary of the Susquehanna River, transportation systems evolved along its course, spurring industrial growth there rather than on the main bank of the river.

This resulted in Harrisburg’s ability to retain and develop a magnificent riverfront that by the turn of the 20th century would become the initial focus of Harrisburg’s “City Beautiful Movement”. Front Street, along the river bank, was Harrisburg’s most prestigious street from the very beginning. The mansion house of John Harris Jr., with its earliest part dating from 1740, and now open to the public as a splendid museum, was on what became the south end of Front Street. This set the trend of early Pennsylvania governors and Harrisburg’s “first families” living in elegant Front Street residences, many of which survive today. The present Governor’s residence is at North Front and Maclay Streets.

As the borough continued to develop, ferry activity was replaced in 1817 by the first bridge to span the 3,000-foot-wide Susquehanna at Harrisburg. Known as the “Camelback” (site of the present-day Market Street Bridge) due to its arched appearance between piers, the bridge, which was also a covered bridge, made Harrisburg more accessible to the farmers of Cumberland County, across the river, resulting in increased commerce for the area. More bridges would follow and be replaced over time for rail, pedestrian and vehicle passage. Among the most famous, the eastern

span of which is preserved today, is the iron-trussed Walnut Street Bridge, constructed in 1888 to break the toll monopoly enjoyed by the Camelback. The Walnut Street Bridge, first known as the People's Bridge because of its low toll, survives the Camelback as the oldest bridge on the Susquehanna and the oldest steel-span bridge of its type in the nation.

By the mid-19th century, Harrisburg had its own water system, reservoir, pump house and gas company. Iron and steel-making plants were established along Paxton Creek providing materials to other Harrisburg factories for the manufacture of railroad cars and steam boilers. This industrial growth resulted in the boom of residential construction and population that lead to Harrisburg's incorporation by an Act of the State Legislature as a city in 1860.

During the Civil War, Harrisburg, because it was the state capital and located only 40 miles north of the Mason-Dixon Line, served as a central location for the assembly and dispatch of many regiments of Union troops. Camp Curtin, named for Pennsylvania's wartime governor, was located in today's uptown Harrisburg. More Union troops were mustered into service at Camp Curtin than at any other facility in the Union or Confederacy. Confederate General Robert E. Lee twice made the taking of Harrisburg and Camp Curtin a primary objective. The first effort was in September, 1862, but ended with the Battle of Antietam, the bloodiest day in U.S. history, with Confederate troops returning to Virginia. The second campaign was in June of 1863. The Confederates came close to invading Harrisburg and ventured as far as Bridgeport (now called Lemoyne), located just across the river. The northern-most fight of the war occurred at Sporting Hill and Oyster Point, just 2.5 miles from the city. Instead of Harrisburg, however, the South met the bulk of the Union troops at nearby Gettysburg, and the pivotal battle of the Civil War ensued on July 1st, 2nd and 3rd. Although Harrisburg was not taken, its importance in the war is recognized to this day as a focus for Civil War enthusiasts and living history reinactors and is now honored by the establishment of the National Civil War Museum in the city, the largest museum in the world, focused on the Civil War and the only one to include both Union and Confederate artifacts and to comprehensively cover the periods before, during and after the conflict.

The city's population dramatically increased from 1860 to 1880, growing from 13,405 in 1860 to 23,104 in 1870; and to 30,762 in 1880. Much of this growth resulted not only from increases in manufacturing employment but also from the large number of railroad workers, as Harrisburg was now a major rail center. By 1891, streetcars were electrified, allowing easy passage to outer areas that were gradually annexed into the city. These annexations became more numerous and occurred well into the 20th century as subdivision plans were filed.

One of the most important events that occurred in Harrisburg's history was a fire that destroyed the original state capitol in 1897. With plans drawn for a new capitol, erected on the same site and completed and dedicated by President Theodore Roosevelt, in 1906, the community recognized the need for major public improvements throughout the city. Hence, what became known as the "City Beautiful Movement" was launched in Harrisburg in the first years of the new century, involving massive expansion of improvements to the city's park and public works systems. These included the construction of the famous river wall steps that line the waterfront, erection of a water filtration plant, extensive street paving projects, damming of the Susquehanna River for sanitary purposes and enhanced recreational opportunities, a long range master plan for design of the State Capitol Complex, and numerous water, sewer and other infrastructure improvements, nearly all of which exist today. Only since 1982 has Harrisburg experienced a similar period of extensive improvement efforts and development, which continues now.

Completion of the new state capitol also spirited a surge in commercial office, hotel and retail construction in the city's central business district giving initial shape to the skyline of today. During the first decades of the 20th century such early high-rises as the Telegraph, Union Trust and Kunkel buildings presented office space for lease showing the advent of service-oriented industries in a new era. Department stores such as Bowman and Co. and Dive, Pomeroy and Stewart grew from modest storefronts into classy downtown edifices and destination points from miles around.

During the early part of the 1900s through the 1930s, the palatial Penn Harris and Harrisburger Hotels rose to grace the edges of Capitol Park; the State Capitol Complex continued to expand northward; Bellevue Park, central Pennsylvania's first planned community, was developed; new high schools were completed; and important cultural institutions, such as the Harrisburg Symphony and Harrisburg Community Theater, were founded. Although Harrisburg suffered from many of the urban problems that started in the mid-1950s and have plagued most cities since, the city's achieved and projected development now continues to keep pace with its distinction as being the Commonwealth's seat of government.

Now in the 21st century, reflection upon the historic factors which have cumulatively shaped the Harrisburg of today gives additional insight to how the city will continue to grow and mature.

HARRISBURG COMMUNITY DEVELOPMENT PROJECTS:
A Sampling of New Building Construction

The Residences and Townes At Governor's Square: Construction began in the spring of 2004 on 222 rental units and 72 affordable homes on the site of the former Maclay Street Apartments. The rental rehabilitation was underwritten by CDBG funds, grants and other investments totaling over $17.5 million. All 222 rental units, rehabilitated and operated by the Landex Corporation, were occupied as 2006. The Townes, a mixed-income development by Streuver Brothers Eccles and Rouse, will consist of 72 townhomes. Construction began in the winter of 2007, with 11 homes completed and ready for sale by June of 2008. Investment for the entire project totals over $8.1 million, with $467,305 in CDBG grant monies provided for infrastructure improvements.

Market Square Plaza: A former surface parking lot located downtown at 17 North Second Street gave rise to an 18-floor office building. Demolition of structures adjacent to the Walnut Street Parking Garage was completed in July 2003. Construction began shortly thereafter. Completed in 2005, this 246-foot high building has first floor restaurant and professional service space, provides second floor convention and meeting space connected to the Hilton Harrisburg & Towers, and premium office space and parking on the upper floors. The new building is also linked, via elevated walkway, to the Whitaker Center, the Walnut Street Parking Garage, and Strawberry Square.

Harrisburg University of Science and Technology: This 16-story tower includes classroom space for up to 1,600 students, serving the University's needs into the next decade. It boasts a library, a 125-seat auditorium, a student services center and laboratories. Also provided are eight levels of parking spaces for approximately 400 cars, including public parking, as well as connection to Strawberry Square. The project cost was approximately $75 million for design, construction, and furnishings. Dedication occurs in 2009.

HARRISBURG COMMUNITY DEVELOPMENT PROJECTS:
A Sampling of New Building Construction

SciTech High: The $20 million renovation of the vacant YWCA building on Market Street was completed. The Harrisburg University of Science and Technology, known as SciTech High opened in fall of 2004. Approximately 170 high school students are receiving advanced instruction in mathematics, science, and information technology. The development of this property will serve not only to educate but to also keep young people in the city and lure high-tech firms to the area. Funding for the project has come from a variety of sources including $20 million in government grants.

Capitol Heights: A major residential development project in an eight square block area in the City's Uptown neighborhood. Struever Rouse Homes began construction in 2000. Home prices for this market rate development range from $95,720 to $192,915 with all the modern amenities, including off street parking. Buyers can purchase a home with as little as $1,000 total cash. The City supported the privately financed housing development with land acquisition, demolition of 50 structures, and other infrastructure improvements, including installation of water and sewer lines, sidewalks, antique style street lamps, and trees. The City's multi-year commitment exceeds $6.79 million.

Pennsylvania Judicial Center, work is in progress for the first-ever State Judicial Center that will be 12 stories tall and offer 425,000 square feet of space. This building will serve as the administrative center for Pennsylvania's Unified Judicial System. It will contain office space for more than 500 employees, three Commonwealth Court courtrooms, and a conference and training center. The construction began in 2006 with an anticipated completion in April, 2009. Total cost of the project is estimated to be $107 million.

HARRISBURG COMMUNITY DEVELOPMENT PROJECTS:
A Sampling of New Building Construction

MarketPlace Townhomes: The final phase of the Marketplace Townhomes development broke ground in Midtown Harrisburg in late 2005. Development by S&A Homes will encompass 109 single-family homes in the Broad Street Market area. 38 homes were completed and sold in the first two phases of development. In 2006, the third phase began, and will consist of 71 homes. Approximate project cost will total $4,936,000, with $245,000 in CDBG grant funds provided for infrastructure improvement. 18 homes have been constructed and 16 homes have been sold since Spring of 2007.

Olde Uptown: Encompassing an area centered around the 1900 and 2000 blocks of Green Street, WCI Partners, LP, in conjunction with Green Street Properties, is working to revitalize this area. WCI recently completed phase 1, 12 townhomes, with 4 additional new units to follow. In addition, over 85 properties in the surrounding area have been or are undergoing substantial renovation. Project costs exceed $16 million.

The Midtown Education Campus expanded in the Midtown with the renovation of the former Evangelical Press Building (pictured) at 3rd and Reily Streets for use by the Harrisburg Area Community College (HACC). Also included in the $14 million expansion are the current renovation of HACC's Community Center for Technology and Art Building, the creation of 700 new surface parking spaces, and the construction of an "urban meadow" to serve as a living ecological laboratory and tie the campus buildings together. The developer, GreenWorks Developers, is has constructing Campus Square, a 65,000 total sq. ft. building, with the first floor providing street-level retail space. The upper floors will offer 50,000 square feet of Class A office space and both commercial and retail tenants are now being sought. Total project cost is estimated to be $11 million. The developer is also working with the City and Harrisburg Parking Authority on the establishment of a new parking garage to serve the various sites.

HARRISBURG COMMUNITY DEVELOPMENT PROJECTS:
A Sampling of New Building Construction

Mount Pleasant Apartments and Mt. Pleasant Homes: Working in the South Allison Hill Neighborhood, Tri-County Housing Development Corporation completed the combined construction and renovation of 47 units of low-income rental. 100% lease-up was accomplished in fall 2007. The project costs $9 million. As a complement to the project, there are plans to construct 25 homeowner occupied single-family homes, including one zero-energy home. Construction is slated to begin in 2009.

Harrisburg Hospital Expansion: Pinnacle Health has proposed the expansion of its Harrisburg Hospital's emergency room operations, addressing a 57% growth of emergency visits in recent years. Pinnacle Health will expand the Emergency Department's footprint by approximately 13,000 square feet. The new addition will be two stories and approximately 25,000 square feet, allowing for the expansion of existing services to facilitate growing demands, and lessen the current wait time. The value of this project is expected to be $20 million. It will create at least 125 construction jobs. Once complete, the expansion is expected to create an additional 60 jobs in the hospital.

3003 North Front Street: A 36,000 square foot, two-story office building is being constructed by developers Tony Pascotti, Tom Flynn and Jim Warren just north of the Dixon University Center. The $4.2 million project will provide office space with 72 parking spaces. The architectural design and traffic movement was set in consultation with residents adjacent to the site. The site will include significant landscaping and a water feature to integrate it not only with the University Center but also with Riverfront Park.

ADDITIONAL SAMPLING OF HARRISBURG'S FUTURE DEVELOPMENTS

The Southern Gateway is a major economic development project, doubling the downtown in area. The project involves the extension of South Third Street to Paxton Street and new infrastructure to serve new buildings constructed upon a plinth. This sustainable community will alleviate the gridlock near Interstate 83 and Cameron Street through new street patterns and multi-modal transportation service, while adding capacity in excess of 3.6 million square feet of new office and research space, 250,000 square feet of commercial space, 500,000 square feet of residential area, and 4,000 parking spaces. The result will provide over 6,500 jobs and cost in excess of $1 billion in new construction by private developers working in conjunction with the City and the Harrisburg Redevelopment Authority, following the creation and adoption of an area plan. The project is expected to nearly double annual revenues for the City.

The Northern Gateway will be formed with the widening of 7th Street to four lanes from Reily Street to Maclay Street. This will further open up the economic viability of vacant land development in the 6th and 7th Streets corridor, joining projects already approved for 1633 North 6th Street and 1640 North 6th Street (pictured). Much of the scope of eventual buildings remain conceptual, but between infrastructure and building construction the project's end costs will exceed $500 million, the majority of which will be private monies.

1500 North 6th Street is located in close proximity to the Northern Gateway. The 5-story, 92,600 square foot, project will feature a family-style restaurant and retail shops on the first floor, with about 40 residential condominium units on the upper floors. The top floor will provide loft-style units. The units will sell between $150,000 and $350,000. A below-grade parking level will provide 50 parking stalls for residents and retailers. The LEED-certified project will offer manicured common spaces, including the roof. Proposed by the Vartan Group, the project is expected to cost $13 million.

ADDITIONAL SAMPLING OF HARRISBURG'S FUTURE DEVELOPMENTS

Tracy Manor: Susquehanna Real Estate is creating a new and unique mixed-use development at the southeast corner of Front and Muench Streets. Through careful rehabilitation, the existing Tracy Mansion is being transformed into a restaurant, day spa, and office center. On the existing parking lot to the south of the mansion will be a seven-story, condominium complex, including two floors of parking. The $25 million project will provide up to 37 high-end units of varying sizes, with prices beginning in the mid-$300,000 range. Construction is forecasted to begin by early 2009, opening by mid-2010.

200 North Second Street: A development team of Andrew Giorgione, Rick Galiardo, Greg Rothman and Silvan Lutkewitte plan to have a 19-story building constructed on the northwest corner of Second and Locust Streets. The site will provide 140,000 square feet of luxury office and commercial space, with a roof-top "sky bar" on the 19th level. Parking will be provided both within the new building and in the adjacent River Street Garage, located at the block's interior center. This building completes the development plans set in place by the garage's construction and sale of excess land. The project has an estimated $35 million development cost. Designed by EwingCole, the building will have elevations of glass and limestone, with brick face at the street intersection tying into the existing masonry buildings in the surrounding area.

Swatara Street: Tri-County HDC is constructing 25 new townhomes in the area centered on the 1600 block of Swatara Street. Forecasted to cost $5.3 million, the development will be phased in over a few years. The development includes a zero-energy house, constructed to indicate the wave of the future with more efficient energy consumption services and devices. The development will provide home ownership opportunities for low- to moderate-income families.

The Pennsylvania Sports Hall of Fame will present a tribute to the sports figures and legends from the past and present that have played important roles in shaping Pennsylvania's unique sports history. The twenty-eight local chapters of the Pennsylvania Sports Hall of Fame from all over the Commonwealth has inducted 483 great sports figures since the organization was created in 1963. The museum will honor these individuals and the sports in which they participated. This two level 60,000 square foot building will be located on City Island, and it will overlook the Susquehanna River and downtown Harrisburg. The building will include galleries to exhibit an extensive collection of sports memorabilia, exhibit storage and preparation areas, a theatre, conference center, preview arena gift shop, cafe', and offices. Construction of the facility is estimated to cost $19.5 million, funded by a $9.5 million grant awarded through the Redevelopment Assistance Capital Program, as well as funds raised in a capital campaign and other public funding sources.

BUILDING PERMIT SUMMARY

The residential, industrial, commercial, new construction, repairs, and alteration building permit fees collected and the actual number of permits issued are represented in the following data:

Year	Building Permit Fees	Number of Permits Issued
1980	$47,953	1,081
1981	151,920	982
1982	80,995	770
1983	136,096	796
1984	375,616	1,095
1985	117,427	996
1986	174,372	1,066
1987	265,369	1,013
1988	291,757	954
1989	414,360	1,002
1990	328,731	1,213
1991	189,345	1,324
1992	254,922	1,385
1993	202,903	1,306
1994	276,078	1,534
1995	469,311	1,675
1996	413,575	1,843
1997	718,531	1,871
1998	544,182	2,064
1999	478,793	1,886
2000	707,817	1,797
2001	522,996	1,437
2002	737,848	1,555
2003	402,508	1,748
2004	1,503,027[a]	1,866
2005	400,173	1,870
2006	785,106	1,840
2007	780,727	1,840
2008	631,423	1,623

NOTES:

City building permit data includes only construction and certain alterations costs; building permit data does not include project costs for acquisition, replacement of existing components, furnishings, inventory, non-fixed assets, legal, architectural, and engineering fees and other invested monies.

[a] Building permit fees were extraordinarily high in 2004 due to several large projects, including the Incinerator Retrofit and the construction of Market Square Plaza

Source: City's Building Permit Database

TAX INCENTIVE PROGRAMS

Since the early 1980s, the City has enacted various tax abatement and tax credit programs designed to promote economic development and to encourage the rehabilitation and reuse of older City properties. These programs include: tax abatement on improvements to residential and business properties outside the Central Business District at 20% per year for five years and tax abatement on new residential construction at 100% for three years; a split valuation of land and improvements for tax levy purposes, with the tax rate on buildings/improvements being one-sixth the rate charged to land; and the issuance of mortgage and investment tax credits.

Approximately 90% of all projects valued at $200,000 or more, undertaken since 1982, have relied upon tax abatement as an incentive to undertake building construction and improvements within Harrisburg City limits. As these properties near the end of their abatement period, the City's real estate taxes increase accordingly. The tax abatement program has appeared to be successful as illustrated by the nearly tenfold increase in new construction since 1980. Tax abatement is one of numerous incentives for encouraging economic development in the City. This program has produced a resurgence in the City's business district and neighborhoods through job creation, retail sales growth, and growth in the number of occupied homes and apartments.

The City utilizes a two-tier property tax rate, which promotes economic development and rehabilitation by charging a tax millage on buildings one-sixth the rate on land. New construction and the improvement of existing buildings are less expensive and hence more profitable for investors and homeowners. In addition, a higher tax on land helps deter land speculation and promotes the highest and best use of land. Out of over 2,500 municipalities, 14 other municipalities in Pennsylvania now utilize this taxing methodology to produce many of the same desired economic development results. The two-tier property tax rate system has meant lower taxes to most property owners over the single rate system used in most places.

Tax credit programs also encourage economic growth. During 1985, Harrisburg became the first community in the Nation to establish a Mortgage Tax Credit Certificate Program. Tax credits can be issued to first-time homebuyers and, in certain circumstances, previous homeowners who buy and/or rehabilitate a home as their principal residence within the corporate limits of the City and meet certain other requirements. A tax credit works simply: the home buyer receives a Mortgage Tax Credit Certificate that allows 40% or 45% of all interest paid on a new mortgage to be taken as a credit against federal income taxes. The tax credit lasts the life of the new mortgage. The rest of the interest remains tax deductible.

A tax credit is not a tax deduction - it has a direct cash value. Dollar for dollar, it reduces the amount of federal income tax the homebuyer would normally pay the U.S. Government. After subtracting the tax credit, the homebuyer still gets to use the rest of the interest paid as the usual itemized tax deduction. The Administration is continuing its efforts in promoting tax credit programs such as Mortgage Tax Credit Certificates and Investment Tax Credits.

Investment Tax Credits have been integral to stimulating the rehabilitation of the City's older building stock. Following the 1980 Census, Harrisburg was determined to have the highest rate of vacant property of any city in the state, with more than one of every seven structures vacant, including over half of the downtown. Many of these vacancies had existed for long periods of time. By 1982, the number of vacant buildings was over 4,000, which has since been reduced to less than 1,900. Designating seven areas of the City as National Historic Districts and numerous sites to the National Register of Historic Places has allowed 20% Investment Tax Credits to investors/developers for funds expended on certified rehabilitation of income-providing structures.

Other City economic development incentives include: several less-than-market-interest-rate financing programs, site improvement programs, infrastructure programs, donation of partial or full value of publicly-owned real estate, job training/retraining funds, marketing assistance, business training seminars, sites inventory, export assistance and technical assistance.

HARRISBURG – A METROPOLITAN CENTER

Harrisburg has been the capital of the Commonwealth of Pennsylvania since 1812, as well as the County Seat of Dauphin County since the County's creation in 1785. It is the geographic and urban center of the Harrisburg - Lebanon - Carlisle Metropolitan Statistical Area (MSA), which comprises the four counties of Dauphin, Cumberland, Lebanon, and Perry in central Pennsylvania. From 1990 to 2000, this MSA grew at rate twice that of the Commonwealth, as a whole. The MSA containing Harrisburg has consistently had the lowest unemployment rate in Pennsylvania.

The City of Harrisburg has a vast network of highway, air, and rail transportation arteries that link to the markets of the East, Midwest, and the South, in addition to being the major distribution center for the Northeast because of its close proximity to other major cities. Harrisburg has become the region's center for commerce, transportation, finance, special events, public recreation, the arts, and government. The progress of the City's resurgence has produced a renaissance that has reversed nearly three decades of previous decline. Harrisburg has a vitality that can be seen in the spirit, amenity, and growth spreading throughout this metropolitan center in central Pennsylvania.

City of Harrisburg Facts:		**Location:**	East bank of Susquehanna River
Settled: By Native Americans – by 6,000 B.C. Europeans approx. 1710			Dauphin County
Incorporated: As a Borough – 1791; As a City – 1860			South Central Pennsylvania
Population:	48,950 (2000 Census)		
Total Number of Housing Units:	24,314 (2000 Census)	**Climate:**	Average High: 61.0° F
2007 Assessed Taxable Property Value:	$1,615,044,300		Average Low: 42.6° F
2007 Assessed Non-Taxable Property Value:	$1,524,166,200		Annual High Extreme: 93.0° F
Total New Economic Development Investment:	$4,650,000,000		Annual Low Extreme: 2.0° F

Metropolitan Statistical Area (MSA) Facts:	
Population: 643,820 (2005 US Census)	Number of Households: 255,000 (2003 Survey)
Total Retail Sales: $9,325,631,000 (2003 Survey)	Average Number of Persons Per Household: 2.32 (2000 Census)
Retail Sales Per Household: $36,571 (2003 Survey)	Median Household Effective Buying Income: $38,522 (2003 Survey)
Median Household Income: $41,990 (2003 Survey)	Total Effective Buying Income: $11,895,408,000 (2003 Survey)

Source: Bureau of Information Technology, "2003 Survey of Buying Power", *Sales and Marketing Management Magazine*, and US Census.

A SNAPSHOT OF HARRISBURG'S RESURGENCE:
A Comparative Report

Determined under federal distress criteria as the second most distressed city in the United States in 1980-81, the City of Harrisburg then was suffering from very serious decline which began in the mid-1950s. City government, with massive deficits, had lost its credit rating while federal funds had been shut off due to municipal mismanagement. Two of the six city pension systems were nearing the liquidation of their last investment assets. As state capital and county seats, and long a focal point for the massing of the region's social service facilities and public housing, half of city-based real estate was exempt from any form of taxation under state law, an enormous fiscal constraint. The costs of local government were increasing unchecked and unmanaged while federal and state funds, long a source of annual operating monies, were being phased out. With the highest rate of vacant property in the state and steadily declining property values, Harrisburg was considered "written off" in conventional private sector and lender wisdom. Citizen confidence and spirit were nearly nonexistent.

Fundamental city governmental reform and the start of what has been an ongoing primary emphasis on economic development, both simultaneously started in 1982, were augmented by a third parallel pursuit of the development of alternative, non-tax revenues for the City, an initiative also begun in 1982. The success of these endeavors since has resulted in Harrisburg's achieving top national and state awards and recognitions, detailed elsewhere in this section, and a major turnaround in the city's present and future economic condition. City services have been expanded, as resources have allowed, over the past twenty-three years, particularly in the areas of new equipment, vehicles and facilities having been acquired. As with every urban community; however, there remain many challenges and needs for 2006 and beyond.

A comparison of the City's condition over a 27-year period includes:

	December 1981	December 2008
Number of Businesses on Business/Mercantile Taxrolls:	1,908	5642
Assessed Value of Taxable Real Estate *:	$212,484,102	$1,615,044,300
Number of Living Units on Utility Register:	14,903	20,775
Number of Vacant Structures:	over 4,000**	788
Mercantile/Business Tax (tax rates have remained the same)	$565,611	$3,003,306
Employment Data for the City of Harrisburg		
Workforce	23,300	22,700
Employed	21,200	21,000
Unemployed	2,100	1,700
Unemployment Rate	9.2%	7.4%

Crime Rate: From 1981 through 2004, the City has experienced a 58.0% reduction in the number of Part I Felony Crimes.

Fire Rate: From 1982 through 2008, the City has experienced a 76.0% reduction in the number of fires.

Sources: City's 2007 Comprehensive Annual Financial Reports, Office of Tax Enforcement within Bureau of Operations and Revenue, Bureau of Information Technology, Bureau of Codes within Department of Building and Housing, PA Dept. of Labor & Industry, Center for Workforce Information Analysis (variances due to rounding)

* Dauphin County reassessed all real property effective January 1, 2002, which increased taxable and non-taxable property values nearly 100%.

** Year 1982 Data

A SAMPLING OF CURRENT MAJOR DEVELOPMENT PROJECTS

By 1981, Harrisburg was considered the second most distressed city in the nation under federal distress criteria. City government was on the verge of financial collapse, having amassed millions of dollars in unpaid bills, two pension funds near liquidating their last assets, a loss of credit rating, and the shut down of all federal funds due to municipal mismanagement.

Harrisburg has since undertaken an economic development resurgence and city governmental reform which re-establishes Harrisburg as a progressive metropolitan city. During the past 23 years, especially the last seventeen years, the City has witnessed numerous public and private construction projects totaling over $3.8 billion in new investment through the fourth quarter of 2004. There have been major net gains in the number of businesses, private sector jobs and livable homes, reversing nearly three decades of decline. Some of the more recent development endeavors include:

OFFICE/COMMERCIAL/RETAIL/INDUSTRIAL:

COMMONWEALTH KEYSTONE BUILDING, New
Cost: $120,000,000 Square Feet: 828,000 Completion: 2000

PENNSYLVANIA JUDICIAL CENTER, New Construction
Cost: $93,000,000 Square Feet: 330,000 Completion: 2008

STATE FARM SHOW COMPLEX, New Construction/Expansion
Cost: $76,000,000 Square Feet: 171,000 Completion: 2003

HARRISBURG UNIVERSITY OF SCIENCE AND TECHNOLOGY, New Construction
Cost: $75,000,000 Square Feet: 371,000 Completion: 2008

WHITAKER CENTER FOR SCIENCE AND THE ARTS, New regional arts and science center with a 660-seat performance theater, an IMAX theater and a science center.
Cost: $45,000,000 Square Feet: 200,000 Completion: 1999

200 NORTH THIRD STREET New Construction Completion: 2012
Cost: $35,000,000 Square Feet: 200,000

NATIONAL CIVIL WAR MUSEUM, New Construction/Artifacts
Cost: $32,242,000 Square Feet: 60,000 Completion: 2001

PENNSYLVANIA SPORTS HALL OF FAME, New Construction
Cost: $28,900,000 Square Feet: 63,000 Completion: to be determined

MARKET SQUARE PLAZA, New Construction
Cost: $26,000,000 Square Feet: 311,276 Completion: 2005

MARSHALL & MELROSE, Elementary School Renovation/Expansion
Cost: $15,864,000 Square Feet: 129,350 Completion: 2002

SCI-TECH HIGH SCHOOL, Conversion
Cost: $20,000,000 Square Feet: 81,000 Completion: 2004

BEN FRANKLIN & FOOSE, Elementary School Renovation/Expansion
Cost: $14,286,000 Square Feet: 183,200 Completion: 2001

CAMPUS SQUARE BUILDING - MIXED USE OFFICE, RETAIL, THEATER, New Construction
Cost: $11,000,000 Square Feet: 65,000

1500 NORTH SIXTH STREET - MIXED USE RETAIL, RESIDENTIAL, New Construction
Cost : $13,000,000 Square feet: 92,600 Completion: 2009

PINNACLE HEALTH SYSTEM (HARRISBURG HOSPITAL), Laboratory
Cost: $8,998,000 Square feet: 31,490 Completion: 2005

PINNACLE HEALTH SYSTEM (HARRISBURG HOSPITAL), Renovation/Expansion
Cost: $8,825,000 Square Feet: 126,000 Completion: 2000

HACC, SELECT MEDICAL HEALTH EDUCATION PAVILION, New Construction/Classroom Expansion
Cost: $8,750,000 Square Feet: 51,000 Completion: 2005

PHFA HEADQUARTERS, New Construction
Cost: $8,000,000 Square Feet:100,381 Parking Spaces: 159 Completion: 2004

GIANT FOOD STORE, New Construction
Cost: $5,079,000 Square Feet: 65,300 Parking Spaces: 848 Completion: 2000

3003 NORTH FRONT STREET OFFICE BUILDING, New Construction
Cost: $4,200,000 Square Feet: 36,000 Completion: 2009

INTERNATIONAL PLACE, Student housing and restaurant for training
Cost: $4,100,000 Square feet: 31,473 34 units Completion: 2005

1633 NORTH SIXTH STREET - OFFICE BUILDING, New Construction
Cost: $4,000,000 Square feet: 120,000 Parking Space: 134 Completion: to be determined

CITY ISLAND GRILL, New Construction of Restaurant/Banquet Facility
Cost: $2,700,000 Square feet: 25,900 Completion: 2006

HACC, EARLY CHILDHOOD EDUCATION AND DAYCARE FACILITY, New Construction
Cost: $2,000,000 Square Feet: 12,000 Completion: 2005

MT. PLEASANT PLAZA, New Construction/Expansion
Cost: $1,814,000 Square Feet: 14,356 Parking Spaces:18 Completion: 2003

1521 NORTH SIXTH STREET-OFFICE BUILDING, New Construction
Cost: $1,500,000 Square Feet: 85,000 Parking Spaces: 70 Completion: 2002

1640 NORTH SIXTH STREET - MIXED-USE OFFICE AND RETAIL, New Construction
Cost: $1,500,000 Square Feet: 34,400

OLEWINE LIBRARY (DAUPHIN COUNTY LIBRARY SYSTEM), New Construction
Cost: $1,300,000 Square feet: 6,400 Completion: 2006

RESIDENTIAL:

CAPITOL HEIGHTS DEVELOPMENT (LOTTSVILLE)

Cost: $27,616,000	Units: 170	Completion: 2007
Phase I	Units: 30	Completion: 2000
Phase II	Units: 58	Completion: 2005
Phase III	Units: 7	Completion: 2005
Phase IV	Units: 58	Completion: 2007

OLDE UPTOWN, New Construction and Renovation

Cost: $16,000,000	Units: 99	Completion: 2012

PENNSYLVANIA PLACE (CITY TOWERS), (including 5 levels of commercial space and a 3-level parking garage)

Cost: $9,000,000	Units: 292	Completion: 1999

ALLISON HILL SOUTH PROJECT, Rehabilitation and construction of rental units

Cost: $8,860,000	Units: 56	
Phase I	Units: 27	Completion: 1994
Phase II	Units: 29	Completion: 2000

MARKET PLACE TOWNHOMES

Cost: $7,737,000	Units: 91	
Phase I	Units: 26	Completion: 1992
Phase II	Units: 12	Completion: 1995
Phase III	Units: 18	Completion: 2008
Phase IV	Units: 53	Completion: 2010

SUMMIT TERRACE TOWNHOMES PROJECT

Cost: $4,182,000	Units: 60	
Phase I	Units: 12	Completion: 1995
Phase II	Units: 7	Completion: 1997
Phase III	Units: 7	Completion: 2000

MARKET COURT APARTMENTS

Cost: $1,524,000	Units: 12	Completion: 2000

MELROSE GARDENS, New Construction

Cost: $1,049,083	Units: 8	Completion: 2002

MOUNT PLEASANT HOMES, New Construction

Cost: $1,020,000	Units: 12	Completion:

RESIDENCES AT GOVERNOR'S SQUARE (formerly MACLAY APARTMENT REDEVELOPMENT)

Cost: $21,677,000	Units: 222	Completion: 2005

TOWNS AT GOVERNOR'S SQUARE (formerly MACLAY HOME DEVELOPMENT)

Cost: $8,900,000	Units: 72	Completion: 2008

SUSQUEHANNA SAFE HARBOR, New Construction Homeless Shelter

Cost: $2,100,000	Units: 25 permanent and 40 wiinter beds	Completion: 2009

OTHER:

SOUTHERN GATEWAY, Extension of South 3rd Street to I-83 to improve traffic circulation in Central Business District.
Cost: $5,000,000 (Design) Completion: 2010
Cost: $75,000,000 (Estimated Construction) Completion: 2020

CBD STREETLIGHTS AND STREETSCAPE, Streetscape and Improvements
Cost: $21,000,000 Completion: 2010

SOUTH STREET GARAGE, New Construction
Cost: $14,500,000 Completion: 2007

RIVER STREET GARAGE, New Construction
Cost: $13,742,601 Square Feet: 16,168 Parking Spaces: 850 Completion: 2001

CITYWIDE STREET REPAVING/RECONSTRUCTION PROJECTS
Cost: $9,864,565

Phase I	# of streets:129	Completion: 1990
Phase II	# of streets: 57	Completion: 1991
Phase III	# of streets: 51	Completion: 1992
Phase IV	# of streets: 51	Completion: 1993
Phase V	# of streets: 45	Completion: 1995
Phase VI	# of streets: 83	Completion: 1998
Phase VII	# of streets: 90	Completion: 2000

CITY ISLAND GARAGE, New Construction
Cost: $6,169,799 Square Feet: 12,748 Parking Spaces: 484 Completion: 2002

CAPITAL CORRIDORS, Streetlights, Trees, and Sidewalks
Cost: $4,584,687 Completion: 2002

PENNDOT SERVER FARM FACILITY, 1400 North Cameron Street, New Construction
Cost: $4,343,032 Square Feet: 23,500 Parking Spaces: 73 Completion: 2003

TRAFFIC SIGNALS UPGRADES, Replace Signals
Cost: $4,005,000 Completion: 2003-2007

REPLACE/LINE VARIOUS COMBINED SEWERS
Cost: $3,800,000 Completion: 1999

7TH STREET WIDENING, New Construction/Expansion
Cost: $3,729,000 Completion: 2008

HRA TRANSPORTATION CENTER, Renovation
Cost: $3,500,000 Completion: 2006

SOLDIER AND SAILORS MEMORIAL (STATE STREET) BRIDGE LIGHTING
Cost: $2,300,000 Completion: 2008

STATE STREET STREETSCAPE, 100 & 200 Blocks
Cost: $2,260,000 Completion: 2006

SOUTH FRONT STREET CONNECTOR, Connecting Front Street with industrial park site (including environmental assessment, design, construction, and construction management)
Cost: $2,500,000 Completion: 2001

MARKET STREET BRIDGE LIGHTING, Replace lighting, landscaping, and stone payers on eastside
Cost: $1,193,005 Completion: 2003

STATE STREET INTERSECTION, Renovation
Cost: $495,500 Completion: 2004

MULBERRY STREET BRIDGE RAMP REHABILITATION, Renovation
Cost: $3,870,000 Completion: 2006

WIDEN MARKET STREET BRIDGE UNDERPASS ON CITY ISLAND, Improvements (including design, utility relocation and construction)
Cost: $3,500,000 Completion: 2006

Sources: Department of Building & Housing Development, Mayor's Office of Economic Development and Office of City Engineer

MAJOR EMPLOYERS IN THE HARRISBURG MSA

The Harrisburg Labor Market Area has a diverse economic base. The annual 2007 Current Employment Statistics (CES) data showed that 21.2% of the labor force was employed in the wholesale and retail trades, 18.8% in government, 13.8% in education and health services, 11.9% in professional and business services, 8.8% in leisure and hospitality services, 7.3% in manufacturing, 7.4% in financial activities, 5.0% in other services, 3.9% in construction, and 2.0% in information.

For the MSA as a whole, the trend has been a shift from good producing to service providing jobs, with overall job growth.

Most jobs held by the City residents are located either within the City or within a 20-minute driving distance of the City. Major employers in the area are as follows:

Ranking	Company/Organization	Industry/Service	Number of Employees
1.	Commonwealth of Pennsylvania	State Government	24,214
2.	U.S. Government	Federal Government	18,000
3.	The Hershey Co.	Food, Food Processing	8,000
4.	Giant Food Stores	Grocer	7,250
5.	Penn State Milton S. Hershey Medical Center	Hospital	7,208
6.	Wellspan Health	Health Insurer	7,150
7.	Lancaster General	Hospital	6,135
8.	Wal-Mart Stores Inc.	Retail	6,000
9.	Highmark Blue Shield	Health Insurer	5,200
10.	Tyco Electronics Corp	Electrical Manufacture/Designer	4,700

DISTRIBUTION OF EMPLOYMENT (2007)

SERVICE PROVIDING		GOODS PRODUCING	
Trade	70,200	Construction	12,900
Information	6,500	Manufacturing	24,200
Financial Activities	24,500	Total	37,100
Professional and Business Services	39,300		
Education and Health Services	45,600		
Leisure and Hospitality	29,300		
Other Services	16,500		
Government	62,200		
Total	294,100	TOTAL EMPLOYMENT	331,200

Source: Central Pennsylvania Business Journal's Book of Lists, 2008 Edition; PA Department of Labor and Industry, Bureau of Research and Statistics

EMPLOYMENT / LABOR FORCE

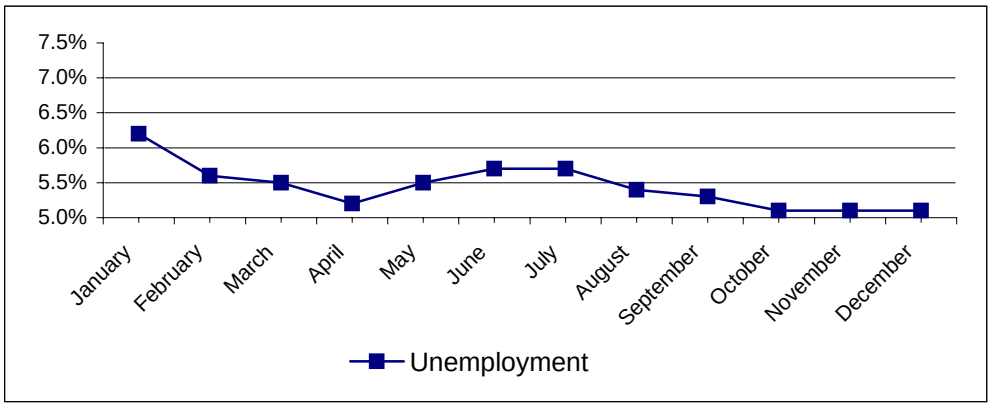
Civilian Labor Force, Employment, Unemployment in the City of Harrisburg.

YEAR	CIVILIAN LABOR FORCE	EMPLOYMENT	UNEMPLOYMENT	RATE
1982	23,000	20,800	2,200	9.6%
1983	22,900	20,700	2,200	9.7%
1984	23,000	21,200	1,800	7.8%
1985	23,700	21,800	1,800	7.8%
1986	24,000	22,300	1,700	7.2%
1987	24,200	22,700	1,500	6.3%
1988	24,500	23,100	1,500	6.0%
1989	25,200	23,900	1,300	5.0%
1990	26,000	24,600	1,500	5.6%
1991	26,500	24,700	1,900	7.0%
1992	26,900	24,800	2,100	7.7%
1993	25,700	24,000	1,700	6.5%
1994	26,100	24,200	1,900	7.4%
1995	26,000	24,600	1,400	5.5%
1996	26,700	25,300	1,300	4.8%
1997	27,300	25,900	1,300	4.9%
1998	25,400	24,300	1,200	4.5%
1999	24,400	23,200	1,300	4.8%
2000	23,800	22,700	1,100	4.7%
2001	24,300	22,900	1,300	5.5%
2002	25,400	23,700	1,700	6.6%
2003	24,900	23,600	1,300	5.2%
2004	23,300	21,700	1,600	6.8%
2005	22,400	21,100	1,300	6.0%
2006	22,400	21,100	1,200	5.6%
2007	22,300	21,100	1,200	5.5%

SIGNIFICANT CONCLUSIONS: The unemployment rate of Harrisburg residents has declined during the post-1982 period of city economic development efforts and progress. Perhaps most significantly, the number of city residents employed full-time has shown a slight increase from 1982 through 2007; an increase of 300 persons, or 1.44%, since 1982.

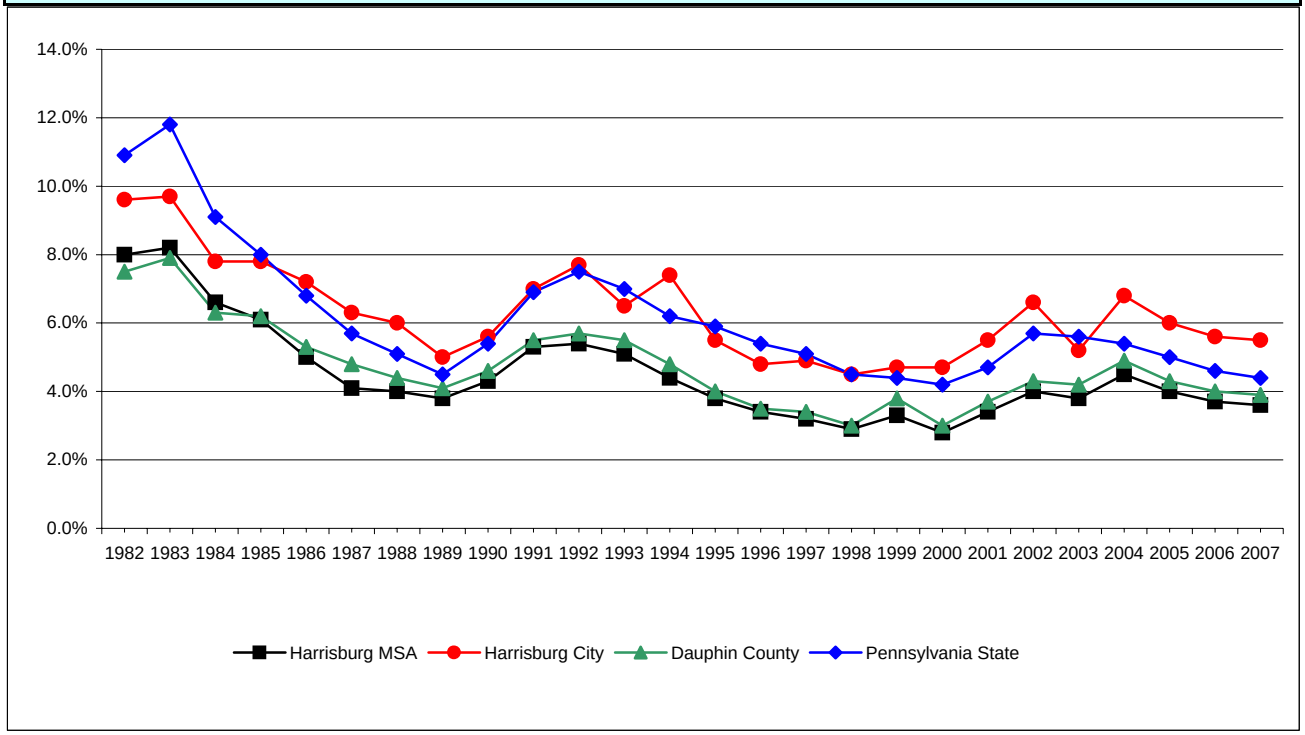
UNEMPLOYMENT RATE - CITY OF HARRISBURG, 2007

January	6.2%
February	5.6%
March	5.5%
April	5.2%
May	5.5%
June	5.7%
July	5.7%
August	5.4%
September	5.3%
October	5.1%
November	5.1%
December	5.1%



Source: PA Department of Labor and Industry, Bureau of Workforce Information & Analysis (variance due to rounding).

UNEMPLOYMENT RATE COMPARISON



YEAR	UNEMPLOYMENT RATES			
	HARRISBURG CITY	DAUPHIN COUNTY	HARRISBURG MSA	PENNSYLVANIA STATE
1982	9.6%	7.5%	8.0%	10.9%
1983	9.7%	7.9%	8.2%	11.8%
1984	7.8%	6.3%	6.6%	9.1%
1985	7.8%	6.2%	6.1%	8.0%
1986	7.2%	5.3%	5.0%	6.8%
1987	6.3%	4.8%	4.1%	5.7%
1988	6.0%	4.4%	4.0%	5.1%
1989	5.0%	4.1%	3.8%	4.5%
1990	5.6%	4.6%	4.3%	5.4%
1991	7.0%	5.5%	5.3%	6.9%
1992	7.7%	5.7%	5.4%	7.5%
1993	6.5%	5.5%	5.1%	7.0%
1994	7.4%	4.8%	4.4%	6.2%
1995	5.5%	4.0%	3.8%	5.9%
1996	4.8%	3.5%	3.4%	5.4%
1997	4.9%	3.4%	3.2%	5.1%
1998	4.5%	3.0%	2.9%	4.5%
1999	4.7%	3.8%	3.3%	4.4%
2000	4.7%	3.0%	2.8%	4.2%
2001	5.5%	3.7%	3.4%	4.7%
2002	6.6%	4.3%	4.0%	5.7%
2003	5.2%	4.2%	3.8%	5.6%
2004	6.8%	4.9%	4.5%	5.4%
2005	6.0%	4.3%	4.0%	5.0%
2006	5.6%	4.0%	3.7%	4.6%
2007	5.5%	3.9%	3.6%	4.4%

Source: PA Department of Labor and Industry, Center for Workforce Information and Analysis

BANKING INSTITUTIONS LOCATED IN THE CITY OF HARRISBURG

Since 1986, Harrisburg has experienced a renaissance as a financial center of the region. Even during recessionary times, nationally, Harrisburg has continued to grow as an attractive place for financial and banking services. In 1987, Hershey Bank opened its first non-Hershey area branch in downtown Harrisburg. This bank was later acquired by PNC Bank, who continues to operate a downtown branch, as well as a branch in Kline Village. Dauphin Deposit Bank constructed a 13 story corporate headquarters in downtown Harrisburg in 1989. Dauphin Deposit Bank was acquired in 1999 to create Allfirst Bank. M&T Bank strengthened its position in the region with its acquisition of Allfirst in 2003. Keystone Financial moved its headquarters to downtown Harrisburg in 1992. M&T Bank acquired Keystone and its subsidiaries in 2000. M&T operates offices in the former Allfirst Building downtown, as well as branches in midtown and uptown Harrisburg. Wachovia Bank, formerly known as CoreStates Bank and First Union Bank, has maintained a strong presence in Harrisburg with its downtown office and uptown branch. Citizens Bank entered the Harrisburg market in 2002 when it acquired the retail branches of Mellon Bank. Fulton Bank operates branches in downtown and midtown Harrisburg. Harris Savings Bank acquired York Federal Bank in 2000, creating Waypoint Bank. Waypoint was purchased by Sovereign Bank in 2005. Other banks recently opening offices in Harrisburg are Commerce Bank (2002), Mid Penn Bank (2003), and Community Bank (2003). In addition, Harrisburg is the home of several credit unions, most notably the Pennsylvania State Employees Credit Union, which has its 225,000 square foot headquarters and over $2.0 billion in deposits located in the City. The retention, expansion, and addition of strong financial institutions in the city have played a significant part in Harrisburg's resurgence.

Within the corporate limits of the City of Harrisburg are 13 different banking institutions with a total of 20 offices. Although many more branch offices are located in the city's suburban areas and neighboring counties, over $3.6 billion in total deposits are now held strictly within Harrisburg's city limits.

Banking Institutions	# of City-Based Offices (as of 2006)	Total City-Based Deposits (000's)
Pennsylvania State Employees Credit Union	1	$2,135,981
Wachovia Bank, NA	2	450,458
BELCO Community Credit Union	1	212,555
Citizens Bank of PA	1	197,078
M & T Bank	3	189,156
Sovereign Bank	1	135,526
Commerce Bank Harrisburg, NA	1	95,780
Graystone Bank	1	78,917
Fulton Bank	2	62,052
PNC Bank, NA	3	51,383
Community Banks	1	9,650
Mid Penn Bank	2	16,243
C.A.T. Federal Credit Union	1	1,371
TOTAL	20	$3,636,150

Source: PA Department of Banking

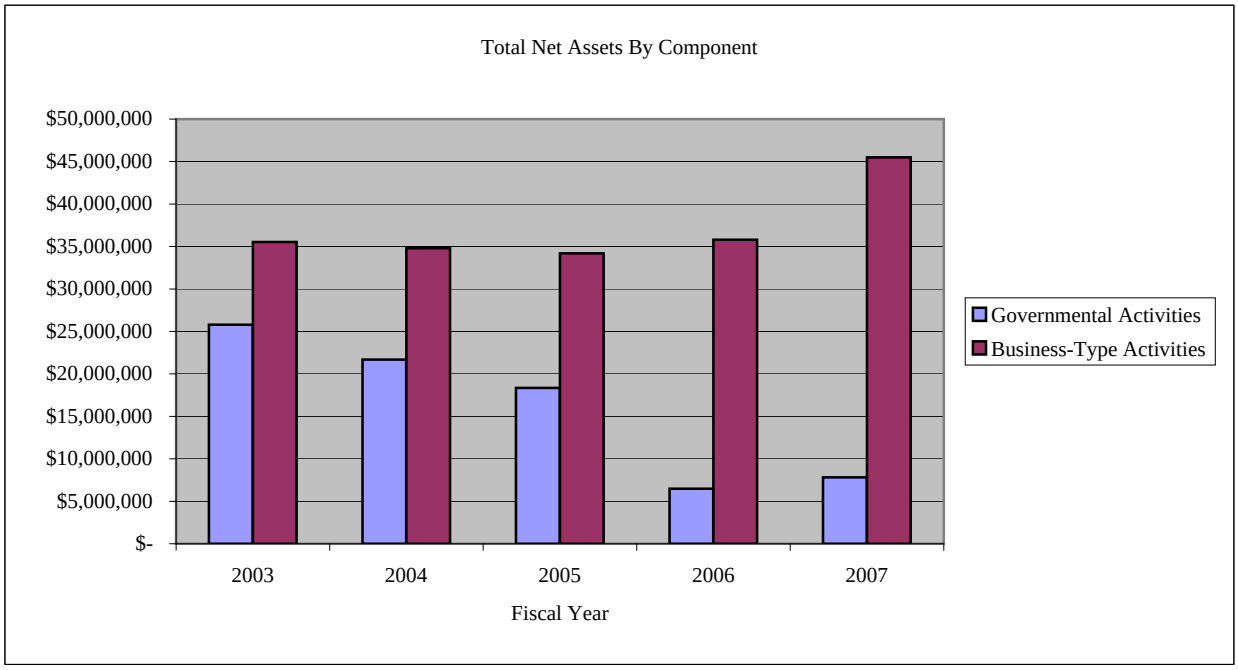
STATISTICAL SECTION

City of Harrisburg, Pennsylvania
Net Assets by Component, Last Ten Fiscal Years
(accrual basis of accounting)

	Fiscal Year [1]			
	2003	2004	2005	2006
Governmental activities				
Invested in capital assets, net of related debt	$ 52,642,998	$ 49,149,879	$ 46,519,502	$ 44,681,389
Restricted	1,285,912	1,046,429	298,844	464,077
Unrestricted	(28,143,689)	(28,512,094)	(28,462,588)	(38,673,374)
Total governmental activities net assets	$ 25,785,221	$ 21,684,214	$ 18,355,758	$ 6,472,092
Business-type activities				
Invested in capital assets, net of related debt	$ 33,299,154	$ 32,108,971	$ 29,337,050	$ 30,474,403
Restricted	712,076	721,131	1,958,134	1,674,844
Unrestricted	1,528,654	1,964,593	2,891,358	3,654,178
Total business-type activities net assets	$ 35,539,884	$ 34,794,695	$ 34,186,542	$ 35,803,425
Primary government				
Invested in capital assets, net of related debt	$ 85,942,152	$ 81,258,850	$ 75,856,552	$ 75,155,792
Restricted	1,997,988	1,767,560	2,256,978	2,138,921
Unrestricted	(26,615,035)	(26,547,501)	(25,571,230)	(35,019,196)
Total primary government net assets	$ 61,325,105	$ 56,478,909	$ 52,542,300	$ 42,275,517

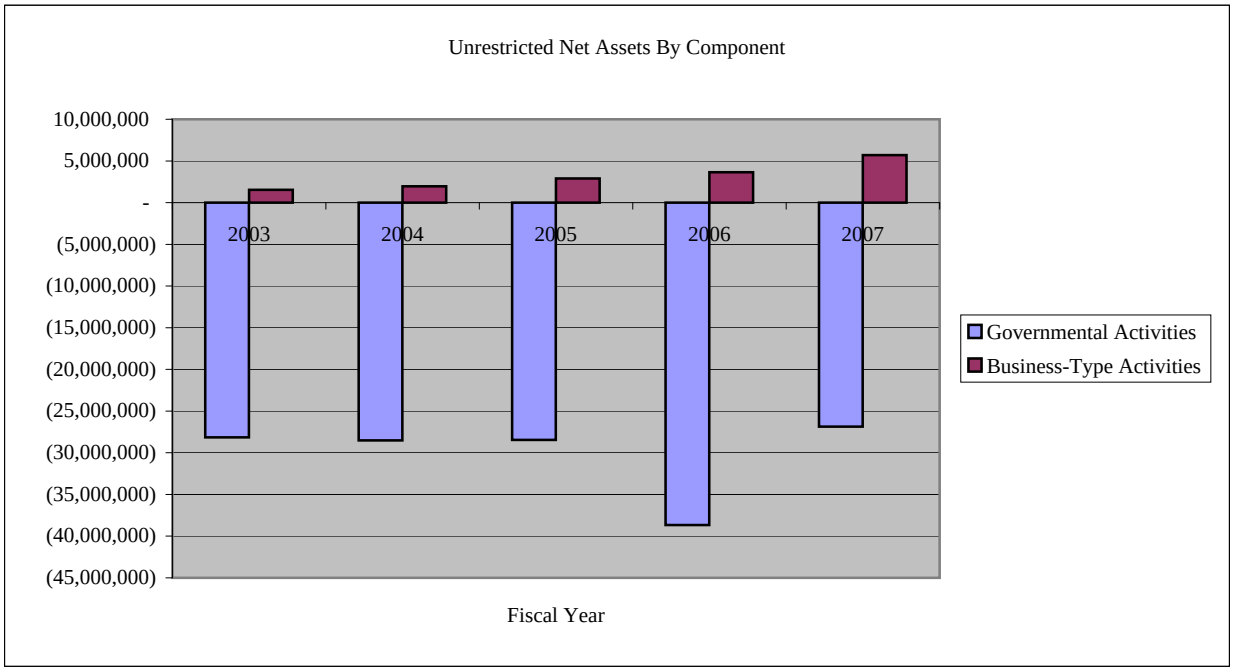
[1] The City began to report accrual information when it implemented GASB Statement 34 in fiscal year 2003.

[2] Invested in capital assets, net of related debt was reduced by the cost of certain artifacts held for sale by the City, in the amount of $7.4 million. In addition, invested in capital assets, net of related debt was reduced by $5.9 million in depreciation expense, net of $3.6 million in capital asset additions.



Source: City's audited basic financial statements

Fiscal Year [1]
2007
$ 34,134,373 [2]
545,748
(26,863,204) [2]
$ 7,816,917
$ 34,656,628
5,140,351
5,705,108
$ 45,502,087
$ 68,791,001
5,686,099
(21,158,096)
$ 53,319,004



City of Harrisburg, Pennsylvania
Changes in Net Assets, Last Ten Fiscal Years
(accrual basis of accounting)

	Fiscal Year [1]			
	2003	2004	2005	2006
Expenses				
Governmental activities:				
General government	$ 11,590,561	$ 12,534,250	$ 14,140,790	$ 13,031,646
Building and housing development	8,194,518	6,916,005	6,889,200	6,882,911
Public safety	28,410,183	29,450,765	33,096,267	32,619,877
Public works	8,902,217	8,458,043	8,409,045	8,909,731
Parks and recreation	4,470,303	4,153,782	4,269,849	4,324,052
Incinerator	-	-	-	6,119,838 [2]
Tourism	-	-	-	-
Interest on long-term debt	5,868,613	5,949,891	5,352,500	5,333,204
Total governmental activities expenses	67,436,395	67,462,736	72,157,651	77,221,259
Business-type activities:				
Sewer	14,106,106	12,925,132	14,400,217	13,835,359
Sanitation	3,062,737	2,660,599	3,068,741	2,917,043
Harrisburg Senators	1,003,847	1,004,283	1,636,709	1,914,398
Total business-type activities expenses	18,172,690	16,590,014	19,105,667	18,666,800
Total primary government expenses	$ 85,609,085	$ 84,052,750	$ 91,263,318	$ 95,888,059
Program Revenues				
Governmental activities:				
Charges for services:				
General government	$ 16,692,904	$ 11,883,953	$ 15,282,154	$ 14,612,126
Building and housing development	2,149,472	3,716,510	1,402,181	1,796,060
Public safety	3,997,442	4,401,341	4,466,370	4,786,780
Public works	1,885,880	1,799,188	2,214,138	1,996,113
Parks and recreation	247,300	218,669	291,885	181,071
Incinerator	-	-	-	-
Operating grants and contributions	14,237,111	10,888,006	11,990,054	7,199,902
Capital grants and contributions	1,691,550	-	2,165,159	3,329,257
Total governmental activities program revenue	40,901,659	32,907,667	37,811,941	33,901,309
Business-type activities:				
Charges for services:				
Sewer	12,028,851	12,200,820	12,995,888	13,151,051
Sanitation	3,791,582	3,829,365	3,798,436	4,007,812
Harrisburg Senators	287,281	224,973	236,912	424,279
Operating grants and contributions	-	101,955	111,640	86,856
Capital grants and contributions	-	-	-	657,537
Total business-type activities program revenue	16,107,714	16,357,113	17,142,876	18,327,535
Total primary government program revenues	$ 57,009,373	$ 49,264,780	$ 54,954,817	$ 52,228,844

[1] The City began to report accrual information when it implemented GASB Statement 34 in fiscal year 2003.

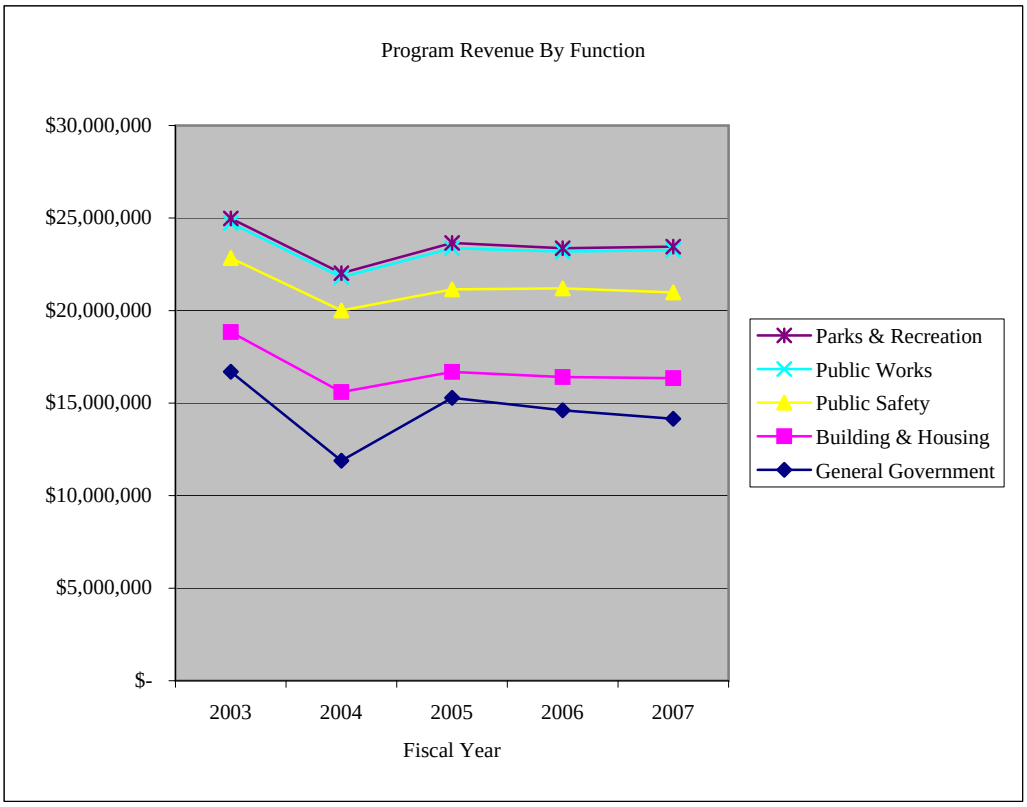
[2] Includes amounts due from the City's Resource Recovery Facility that do not meet the available criteria.

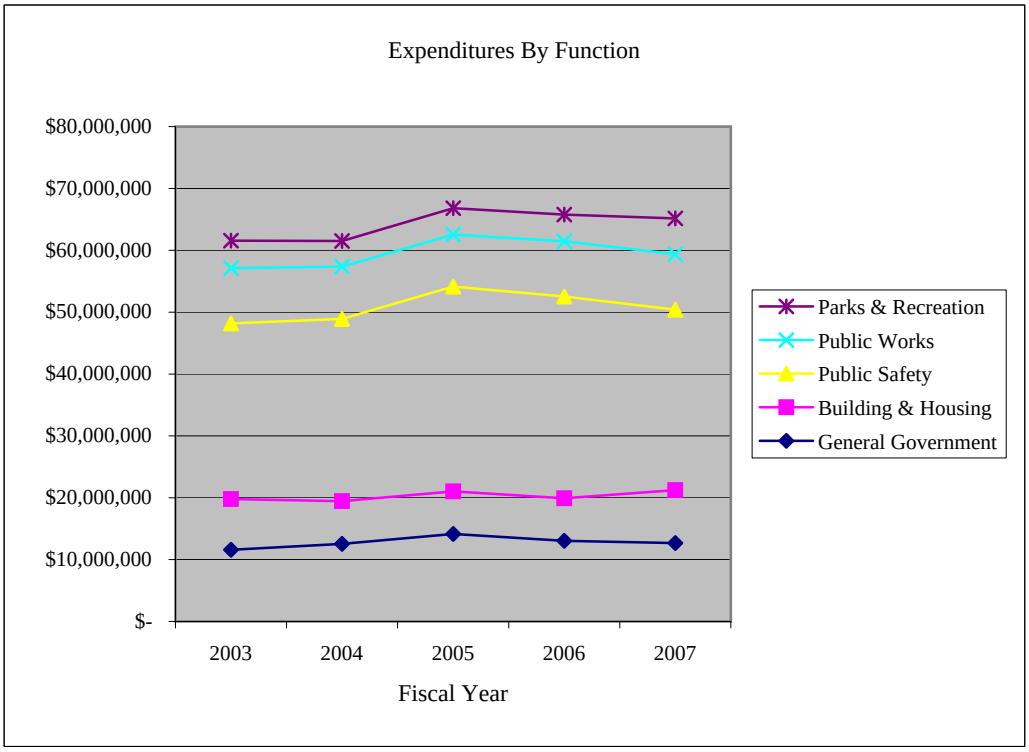
[3] Valuation adjustments related to certain City artifacts.

[4] The City sold the Harrisburg Senators minor league baseball franchise.

Source: City audited basic financial statements

Fiscal Year [1]	
2007	
$ 12,673,605	
8,549,637	
29,181,612	
8,952,746	
5,797,490	
714,171	(2)
4,835,059	(3)
5,682,610	
76,386,930	
13,532,864	
3,085,391	
1,571,502	
18,189,757	
$ 94,576,687	
$ 14,153,412	
2,191,924	
4,635,158	
2,295,614	
181,970	
2,042,696	
11,837,574	
2,368,927	
39,707,275	
14,359,821	
4,103,601	
8,703,664	(4)
104,607	
1,665,268	
28,936,961	
$ 68,644,236	

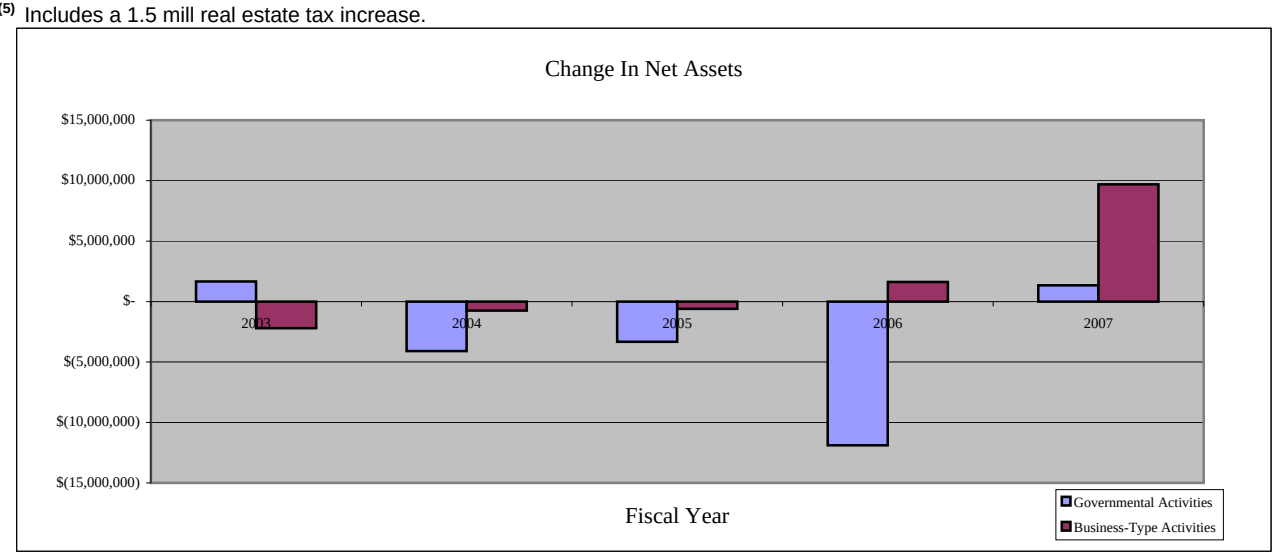




City of Harrisburg, Pennsylvania
Changes in Net Assets, Last Ten Fiscal Years (Continued)
(accrual basis of accounting)

	Fiscal Year [1]			
	2003	2004	2005	2006
Net (Expense)/Revenue				
Governmental activities	$ (26,534,736)	$ (34,555,069)	$ (34,345,710)	$ (43,319,950)
Business-type activities	(2,064,976)	(232,901)	(1,962,791)	(339,265)
Total primary government net expense	$ (28,599,712)	$ (34,787,970)	$ (36,308,501)	$ (43,659,215)
General Revenues and Other Changes in Net Assets				
Governmental activities:				
Taxes				
Property taxes	$ 13,638,868	$ 13,703,997	$ 13,103,137	$ 13,981,639
Real estate transfer taxes	850,269	885,956	1,101,829	818,858
Emergency and municipal services taxes	-	-	2,755,773	3,016,240
Occupational privilege taxes	332,578	336,509	26,623	6,311
Earned income taxes	3,235,092	3,111,689	3,346,735	3,390,099
Business privilege taxes	3,214,854	3,543,414	3,478,057	3,497,175
Franchise taxes	393,646	460,819	451,881	474,849
Public utility realty taxes	37,343	28,848	38,868	39,536
Payments in lieu of taxes	99,442	353,793	403,920	422,799
Grants and contributions	6,142,461	6,993,887	6,616,045	6,354,219
Unrestricted investment earnings	78,620	486,598	634,910	584,035
Gain (loss) on sale of capital assets	(25,239)	-	-	-
Transfers - internal activities	192,236	548,552	(940,524)	(1,149,476)
Total governmental activities	28,190,170	30,454,062	31,017,254	31,436,284
Business-type activities				
Investment earnings	39,986	36,264	414,114	806,672
Gain (loss) on sale of capital assets	14,706	-	-	-
Transfers - internal activities	(192,236)	(548,552)	940,524	1,149,476
Total business-type activities	(137,544)	(512,288)	1,354,638	1,956,148
Total primary government general revenues	$ 28,052,626	$ 29,941,774	$ 32,371,892	$ 33,392,432
Change in Net Assets				
Governmental activities	$ 1,655,434	$ (4,101,007)	$ (3,328,456)	$ (11,883,666)
Business-type activities	(2,202,520)	(745,189)	(608,153)	1,616,883
Total primary government change in net assets	$ (547,086)	$ (4,846,196)	$ (3,936,609)	$ (10,266,783)

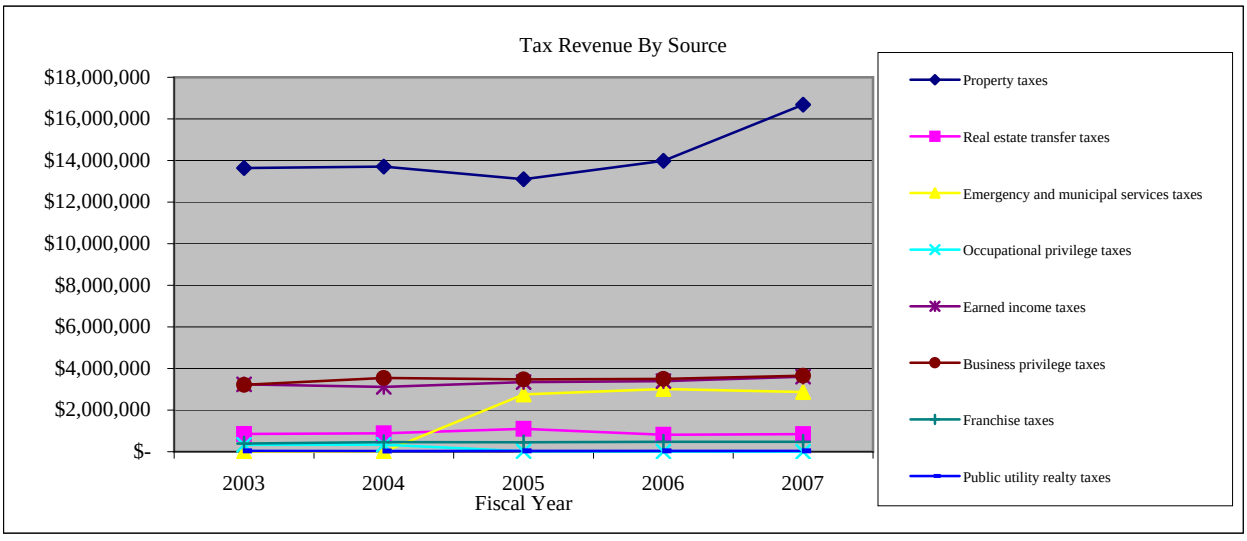
[5] Includes a 1.5 mill real estate tax increase.



Source: City audited basic financial statements

(Continued)

Fiscal Year [1] 2007
$ (36,679,655)
10,747,204
$ (25,932,451)
$ 16,684,189 [5]
843,295
2,865,835
1,557
3,605,141
3,653,993
476,585
35,585
484,975
6,886,276
750,284
-
1,736,765
38,024,480
688,223
-
(1,736,765)
(1,048,542)
$ 36,975,938
$ 1,344,825
9,698,662
$ 11,043,487



City of Harrisburg, Pennsylvania
Fund Balances, Governmental Funds, Last Ten Fiscal Years
(modified accrual basis of accounting)

	Fiscal Year			
	1998	**1999**	**2000 [1]**	**2001**
General Fund				
Reserved	$ 6,923,696	$ 3,406,225	$ 3,328,742	$ 3,982,022
Unreserved	3,731,167	6,001,312	8,373,469	6,031,758
Total General Fund	$ 10,654,863	$ 9,407,537	$ 11,702,211	$ 10,013,780
Other Governmental Funds				
Reserved, reported in:				
Debt Service Fund	$ 1,778,375	$ 755,826	$ 574,291	$ 457,068
Capital Projects Fund	18,450,448	8,168,025	4,615,654	5,776,812
Special Revenue	22,768	90,742	-	-
Unreserved, reported in:				
Capital Projects Fund	-	-	-	-
Special Revenue	582,661	456,129	341,737	368,829
Total Other Governmental Funds	$ 20,834,252	$ 9,470,722	$ 5,531,682	$ 6,602,709
Total Governmental Funds	$ 31,489,115	$ 18,878,259	$ 17,233,893	$ 16,616,489

[1] There was a restatement of fund balance to correct revenue and expenditure accruals in the amount of ($344,154).

[2] There was a residual equity transfer from the Hydroelectric Dam Fund, an enterprise fund, in the amount of ($344,047).

[3] There was a restatement of fund balance to record receivables in accordance with GASB 33 in the amount of $1,125,838 and change the presentation of the expendable trust fund to a governmental fund in accordance with GASB 34 in the amount of $128,807.

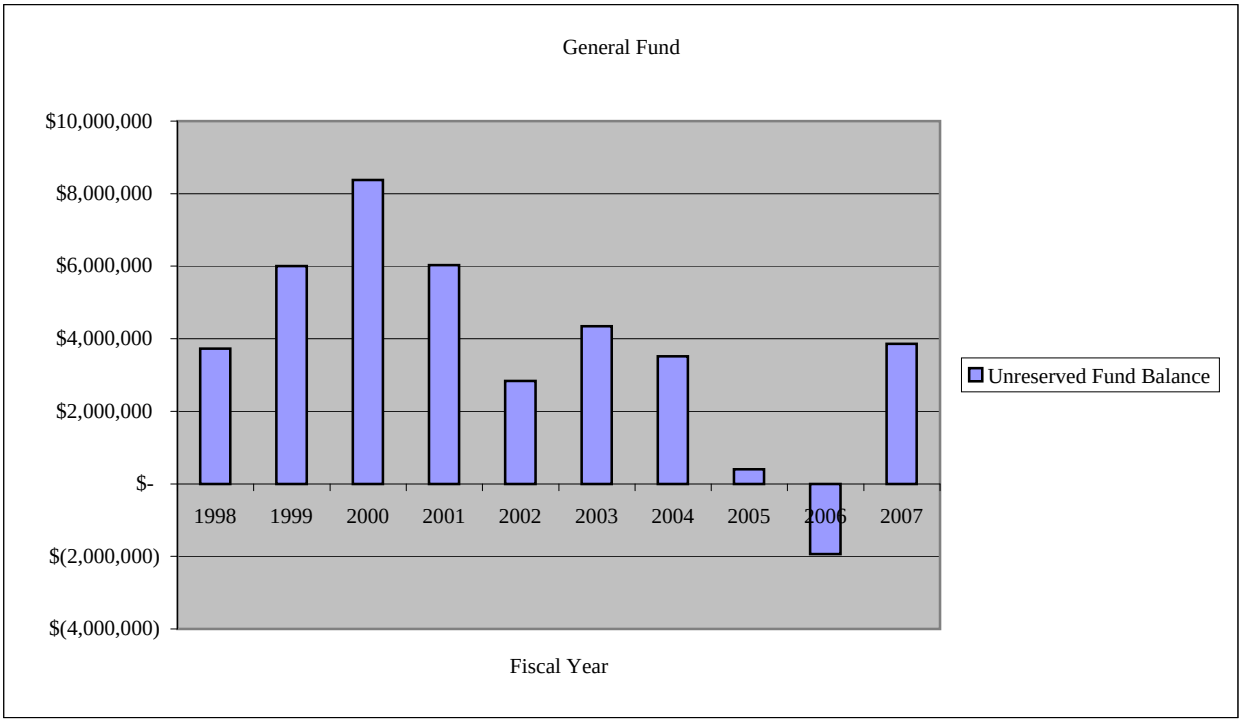
[4] Proceeds from $8.3 million capital lease.

[5] Proceeds from $1.3 million sale of City artifacts and 1.5 mill real estate tax increase.

[6] $500,000 in gruarantee fees on behalf of the Harrisburg Parking Authority bond issue and a portion of the sale of the Harrisburg Senators minor league baseball franchise to be used for 2008 debt service.

Source: City's audited basic financial statements

	Fiscal Year						
	2002 [2]	2003 [3]	2004	2005	2006	2007	
	$ 3,679,449	$ 4,229,266	$ 3,341,089	$ 3,333,097	$ 2,645,620	$ 10,409,125	[4]
	2,833,123	4,345,727	3,511,674	406,178	(1,939,764)	3,862,932	[5]
	$ 6,512,572	$ 8,574,993	$ 6,852,763	$ 3,739,275	$ 705,856	$ 14,272,057	
	$ 223,925	$ 98,229	$ 65,469	$ 68,898	$ 57,526	$ 1,976,214	[6]
	4,176,915	4,693,722	3,803,250	3,653,716	3,572,793	2,119,178	
	-	-	-	-	26,142	-	
	-	-	-	-	-	(628,011)	
	375,815	372,927	358,148	296,551	328,372	320,790	
	$ 4,776,655	$ 5,164,878	$ 4,226,867	$ 4,019,165	$ 3,984,833	$ 3,788,171	
	$ 11,289,227	$ 13,739,871	$ 11,079,630	$ 7,758,440	$ 4,690,689	$ 18,060,228	



City of Harrisburg, Pennsylvania
Changes in Fund Balances, Governmental Funds, Last Ten Fiscal Years
(modified accrual basis of accounting)

	Fiscal Year			
	1998	**1999**	**2000**	**2001**
Revenues				
Taxes	$ 18,664,865	$ 17,725,513	$ 18,821,081	$ 18,984,666
Licenses and permits	356,350	392,418	415,979	467,488
Intergovernmental revenues	32,576,930	17,589,758	26,906,417	16,706,490
Department earnings and program revenue	11,357,621	13,951,499	13,877,353	16,518,832
Fines and forfeits	1,176,021	1,373,780	1,315,675	1,330,175
Investment income	979,175	1,182,583	2,348,892	977,590
Miscellaneous	3,847,531	3,159,906	5,720,349	3,993,829
Total revenues	68,958,493	55,375,457	69,405,746	58,979,070
Expenditures				
Current				
General government	14,249,364	10,656,644	12,205,120	12,668,074
Building & housing development	17,530,908	15,192,087	10,084,316	10,734,508
Public safety	17,889,499	18,544,296	19,152,113	20,354,570
Public works	3,889,347	3,983,674	4,178,179	4,643,158
Parks and recreation	2,962,229	3,035,742	3,154,921	3,410,527
Incinerator	-	-	-	-
Tourism	-	-	-	-
Capital outlay				
Infrastructure	1,561,462	2,747,046	757,869	3,548,782
Other	877,732	4,756,984	19,806,708	8,422,298
Debt service				
Principal retirements	1,039,271	6,248,275	7,096,743	7,407,674
Interest and fiscal charges	2,819,995	3,271,932	1,340,148	1,035,646
Total expenditures	62,819,807	68,436,680	77,776,117	72,225,237
Excess of revenues over (under) expenditures	6,138,686	(13,061,223)	(8,370,371)	(13,246,167)
Other financing sources (uses)				
Proceeds from debt	1,151,149	-	3,633,042	9,559,175
Proceeds from sale of assets	-	-	-	-
Transfers in-component unit	-	-	2,791,939	2,526,764
Transfers in	6,706,663	10,080,627	10,523,514	9,014,849
Transfers out	(5,673,592)	(9,630,260)	(9,878,336)	(8,472,025)
Total other financing sources (uses)	2,184,220	450,367	7,070,159	12,628,763
Net change in fund balances	$ 8,322,906	$ (12,610,856)	$ (1,300,212)	$ (617,404)
Debt service as a percentage of noncapital expenditures	6.4%	15.5%	14.4%	13.6%

Source: City's audited basic financial statements

Fiscal Year					
2002	2003	2004	2005	2006	2007
$ 20,712,704	$ 21,363,287	$ 23,370,790	$ 24,246,730	$ 23,825,971	$ 27,297,475
497,777	423,696	490,719	483,281	508,799	510,735
15,299,379	20,170,175	16,703,296	20,023,430	16,193,248	19,836,881
17,823,989	21,933,561	18,445,931	20,045,806	18,569,091	19,308,242
1,448,632	1,697,651	1,811,458	1,752,381	1,690,845	1,974,002
197,297	68,877	340,138	482,026	441,384	724,020
2,046,823	3,833,537	2,345,679	1,668,796	3,306,786	5,189,161
58,026,601	69,490,784	63,508,011	68,702,450	64,536,124	74,840,516
12,496,619	11,548,582	12,343,903	15,436,778	14,166,029	14,271,691
7,527,264	8,057,397	6,740,051	6,068,648	6,760,858	8,591,941
25,611,221	29,474,614	29,115,507	32,493,418	31,413,352	28,309,666
4,535,518	5,176,582	5,404,400	5,338,939	5,913,597	6,176,533
3,709,992	4,141,567	3,651,103	3,871,001	4,279,564	5,232,885
-	-	-	-	6,119,838	714,171
-	-	-	-	-	571,251
799,693	78,956	(19,931)	17,140	35,713	-
4,638,181	304,522	685,053	11,947	-	1,425
7,866,445	9,322,572	15,290,392	8,282,138	8,385,421	7,994,171
860,632	1,010,029	1,079,473	440,827	541,827	927,500
68,045,565	69,114,821	74,289,951	71,960,836	77,616,199	72,791,234
(10,018,964)	375,963	(10,781,940)	(3,258,386)	(13,080,075)	2,049,282
749,327	627,800	6,540,147	251,687	11,159,450	8,275,085
-	-	1,033,000	626,033	2,350	1,308,407
3,878,282	-	-	-	-	-
9,556,698	8,852,997	10,437,623	8,707,948	7,744,517	9,926,213
(9,148,558)	(8,660,761)	(9,889,071)	(9,648,472)	(8,893,993)	(8,189,448)
5,035,749	820,036	8,121,699	(62,804)	10,012,324	11,320,257
$ (4,983,215)	$ 1,195,999	$ (2,660,241)	$ (3,321,190)	$ (3,067,751)	$ 13,369,539
13.9%	16.6%	23.0%	12.8%	12.1%	12.9%

City of Harrisburg, Pennsylvania

Tax Revenues by Source, Governmental Funds, Last Ten Fiscal Years

(modified accrual basis of accounting)

Fiscal Year	Property (Real Estate) [1]	Real Estate Transfer [2]	Emergency and Municipal Services/ Occupational Privilege [3]	Earned Income [4]	Business Privilege/ Mercantile [5]	Total
1998	$ 11,783,603 [6]	$ 1,304,609 [6]	$ 322,034	$ 2,714,582	$ 2,540,037	$ 18,664,865
1999	11,279,490	439,203	328,014	2,895,306	2,783,500	17,725,513
2000	12,264,249 [7]	372,838	343,212	3,015,003	2,825,779	18,821,081
2001	12,179,214	331,675	326,507	3,190,322	2,956,948	18,984,666
2002	13,594,940 [8]	448,787	324,743	3,358,138	2,986,096	20,712,704
2003	13,618,418	850,269 [9]	332,578	3,235,092	3,326,930 [10]	21,363,287
2004	15,194,054 [11]	885,956	336,509	3,111,689	3,842,582	23,370,790
2005	13,321,183	1,101,829	2,782,396	3,346,735	3,694,587	24,246,730
2006	12,806,048	818,858	3,022,551	3,390,099	3,788,415	23,825,971
2007	16,077,025 [12]	843,295	2,867,389	3,605,142	3,904,624	27,297,475
Change						
1998-2007	36.4%	-35.4%	790.4%	32.8%	53.7%	46.3%

[1] The Dauphin County Board of Assessments performs property assessments. The City levies the tax on 100% of the value assigned by the County. The tax within the City is levied as two rates (termed "Two-Rate Property Tax").

[2] The City imposes a Real Estate Transfer Tax of 1% of the selling price or market value of real estate transferred within the City. This tax is collected by the County for which the County is paid a 2% commission on transfer taxes collected. The City shares this tax equally with the School District.

[3] For the years 1998 through 2004, the City levied an Occupational Privilege Tax of $10.00 per person for anyone working within the City. This tax was withheld by the employer and allocated equally between the City and School District. Beginning in 2005, the City started receiving the new Emergency and Municipal Service Tax (EMS). This tax was created by the Pennsylvania Legislature in November 2004 and replaced the Occupational Privilege Tax. This tax enables Pennsylvania municipalities to increase their previous levy of the tax from $10.00 to $52.00 per year on a similar tax base. The School District continues to receive $5.00 of the levy.

[4] City residents pay an Earned Income Tax (EIT) of 1%, which is shared equally with the School District. Non-residents who work within the City and who do not pay an Earned Income Tax to the municipality of their residence also pay the 1% EIT. This tax is administered by the Capital Tax Collection bureau (CTCB) for which the CTCB is paid a 2.5% commission on the EIT collected. Since the EIT is withheld by the employer, a high level of compliance exists.

[5] The City levies a Business Privilege and Mercantile Tax on gross receipts. The City shares equally the Mercantile portion of this tax with the School District. Additionally, there are taxes and fees levied on mechanical devices (pinball, billiard tables, video games, etc.). Also, a 10% Amusement Tax is levied on admission prices to places of amusement, entertainment or recreation within the City. The City shares this tax equally with the School District. A Parking Tax of 15% is also levied on the consideration paid by patrons of the City parking garages and lots.

[6] Includes revenue from the sale of Forum Place and the PA Department of Transportation Building to the Dauphin County General Authority.

[7] Real Estate Tax revenue increased approximately $1.1 million due to a tax rate increase, the City's first increase since 1988.

[8] Real Estate Tax billing increased over $1.3 million due to a court ordered county-wide reassessment, the first such reassessment since 1972. This action increased taxable property assessments by nearly 100%, effective January 1, 2002.

[9] Many properties were transferred within the City in 2003 due to favorable mortgage rates.

[10] The Parking Tax was increased from 10% to 15% in 2003, producing approximately $400,000 in new revenue.

[11] In 2004, the City of Harrisburg sold the 2003 and prior years delinquent real estate tax liens to the Harrisburg Redevelopment Authority.

[12] Includes a 1.5 mill real estate tax increase.

City of Harrisburg, Pennsylvania

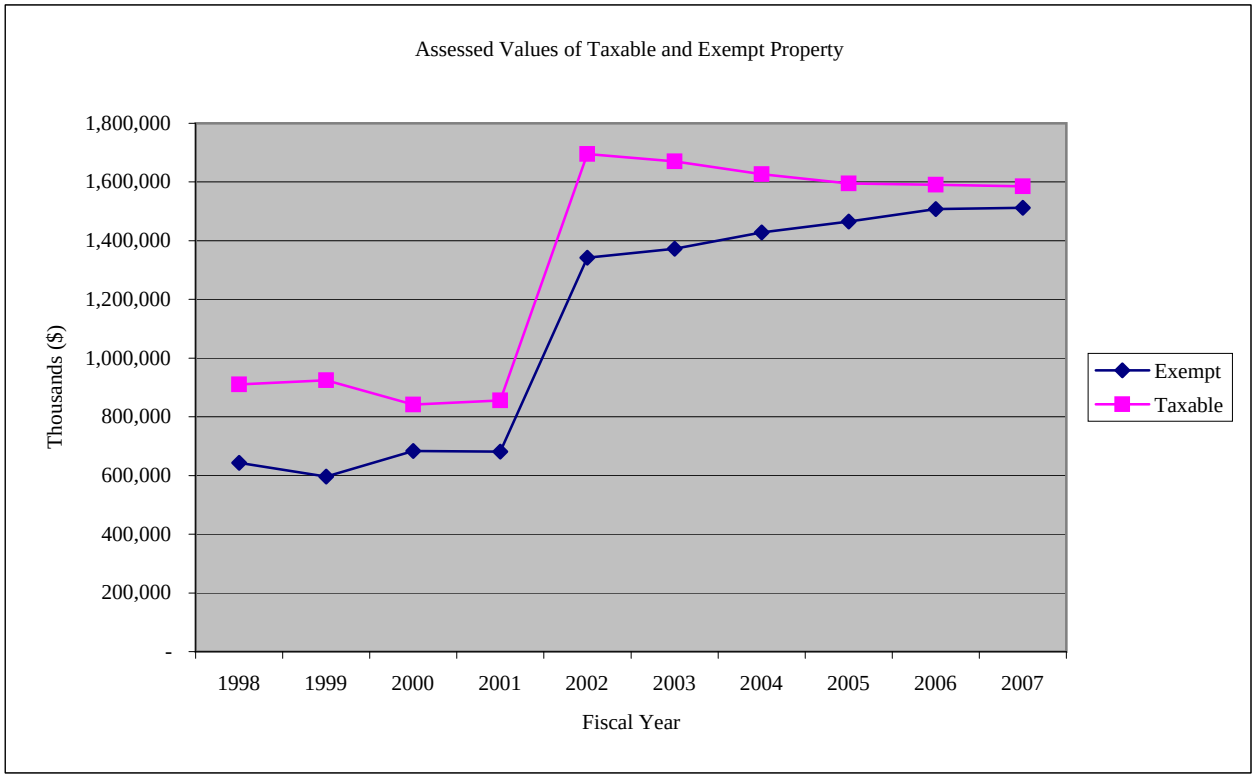
Assessed Value and Estimated Actual Value of Taxable Property, Last Ten Fiscal Years

(in thousands of dollars)

Fiscal Year	Residential Property	Commercial Property	Industrial Property	Agriculture/ Land/ Lots	Less: Tax Exempt Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value
1998 [1]	$ -	$ -	$ -	$ -	$ 643,198	$ 910,888	$ 14.19	$ 1,123,278
1999 [1]	-	-	-	-	596,900	924,330	13.97	1,140,326
2000 [1]	-	-	-	-	683,119	841,504	15.62	1,106,544
2001 [1]	-	-	-	-	681,498	856,205	15.59	1,126,750
2002 [2]	649,169	891,656	125,800	29,212	1,342,512	1,695,837	8.53	1,189,620
2003	646,254	868,543	125,800	29,221	1,373,032	1,669,818	8.60	1,168,606
2004	646,228	825,326	125,800	29,206	1,428,326	1,626,560	8.66	1,316,425
2005	618,009	856,381	113,874	6,394	1,465,007	1,594,658	8.63	1,288,189
2006	621,096	848,692	112,824	7,761	1,507,443	1,590,373	8.64	1,450,906
2007	621,796	843,480	111,655	7,903	1,511,890	1,584,834	8.64	1,444,979

[1] Allocation of assessed values data was not available from the State Tax Equalization Board for years prior to 2002.

[2] Reflects the result of a court-ordered County-wide reassessment effective January 1, 2002. This was the first such reassessment since 1972, increasing the City's taxable assessed property value base by nearly 100%.



Source: State Tax Equalization Board (www.steb.state.pa.us)

City of Harrisburg, Pennsylvania
Direct and Overlapping Property Tax Rates, Last Ten Fiscal Years
(rate per $1,000 of assessed value)

	City Direct Rates [1]					Overlapping Rates [1]	
Fiscal Year	Basic Rate	General Obligation Debt Service	Dauphin County Library	Recreation Purposes	Total Direct Rate [2][3]	Harrisburg School District	Dauphin County
1998	$ 8.76	$ 2.20	$ 0.06	$ 3.17	$ 14.19	$ 40.62	$ 8.55
1999	3.71	6.99	0.06	3.21	13.97	40.62	8.55
2000	3.21	8.95	0.06	3.40	15.62	40.62	9.80
2001	2.06	10.00	0.06	3.47	15.59	40.62	9.80
2002	1.42 [4]	5.30 [4]	0.03 [4]	1.78 [4]	8.53 [4]	21.23	5.07
2003	1.58	5.00	0.03	1.99	8.60	21.23	6.13
2004	1.55	4.99	0.03	2.09	8.66	21.23	7.23
2005	0.86	5.60	0.03	2.14	8.63	21.23	7.23
2006	1.05	5.58	0.03	1.98	8.64	21.23	7.23
2007	4.56	3.62	0.03	1.94	10.15 [5]	22.35	7.23

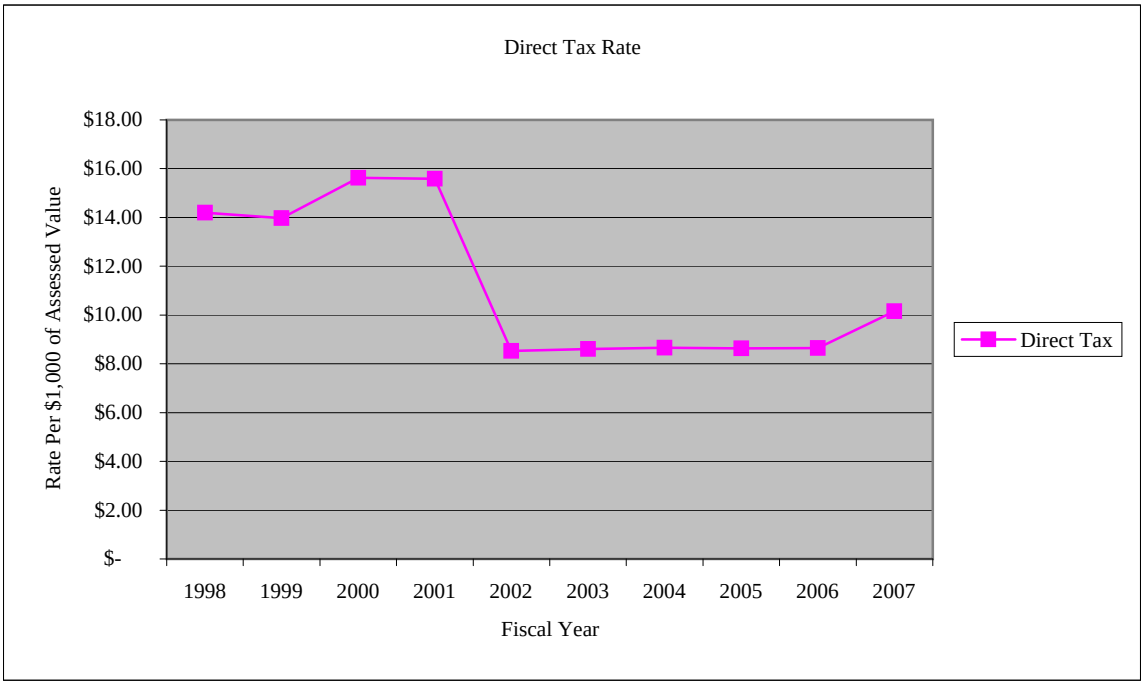
[1] The City's direct property tax rate may be increased only by a majority vote of City Council. Overlapping rates are those of other tax levying entities that apply to property owners within the City of Harrisburg.

[2] This amount represents an equivalent single tax rate. The City actually utilizes a split-rate, or two-rate, tax system whereby land is currently taxed at a rate six times greater than the tax rate on buildings and improvements.

[3] The City is permitted by the Third Class City Code to levy real estate taxes up to 25 mills on every dollar of assessed valuation for general City purposes. However, under an order of court dated December 20, 1982, the City was authorized to exceed the statutory general millage rate, up to a maximum of 30 mills.

[4] Via a court order, the county of Dauphin reassessed all real property county-wide effective January 1, 2002, the first such reassessment since 1972, increasing taxable and non-taxable property values nearly 100%. By law, property tax rates within the City, School District, and County were decreased proportionately so as not to exceed a 10% maximum increase in property tax levy.

[5] Includes a 1.5 mill real estate tax increase.



Source: City's Approved Budget Document

City of Harrisburg, Pennsylvania
Principal Property Taxpayers, Current Year and Nine Years Ago
(in thousands of dollars)

Taxpayer	2007 Taxable Assessed Value [1]	2007 Rank	2007 Percentage of Total City Taxable Assessed Value	1998 Taxable Assessed Value [1]	1998 Rank	1998 Percentage of Total City Taxable Assessed Value
Harrisburg Redevelopment Authority	$ 98,097	1	6.19	$ 78,536	1	8.62
ESL, Inc./Pa Natl Realty Trust	29,685	2	1.87	38,273	2	4.20
M&T Bank (formerly Allfirst Bank)	21,163	3	1.34	11,191	5	1.23
Harrisburg Hotel Assoc. (Hilton Hotel)	18,523	4	1.17	7,008	6	0.77
Selco Service Corp.	19,900	5	1.26	-		-
Bell Atlantic of Pennsylvania	14,479	6	0.91	-		-
Strawberry Square Associates	11,917	7	0.75	-		-
Keystone Central Storage	14,336	8	0.90	6,493	7	0.71
365-369 Ocean Avenue LLC	8,984	9	0.57	-		-
Pinnacle Health System	8,071	10	0.51	-		-
Capitol Commercial Corp	-		-	13,613	3	1.49
G.F. Lucknow Associates	-		-	11,709	4	1.29
PA State Employees Credit Uniion	-		-	6,319	8	0.69
George McElroy & Associates	-		-	5,662	9	0.62
Pinnacle Real Estate Tax Services	-		-	4,622	10	0.51
Total	$ 245,155		15.47	$ 183,426		20.14

[1] This table reflects the City's ten highest taxpayers based on the flat tax amount. This may not positively correlate to the assessed value because the City utilizes a split-rate, or two-rate, tax system whereby land is currently taxed at a rate six times greater than the tax rate on buildings and improvements.

Source: City's Bureau of Information Technology

City of Harrisburg, Pennsylvania
Property Tax Levies and Collections, Last Ten Fiscal Years

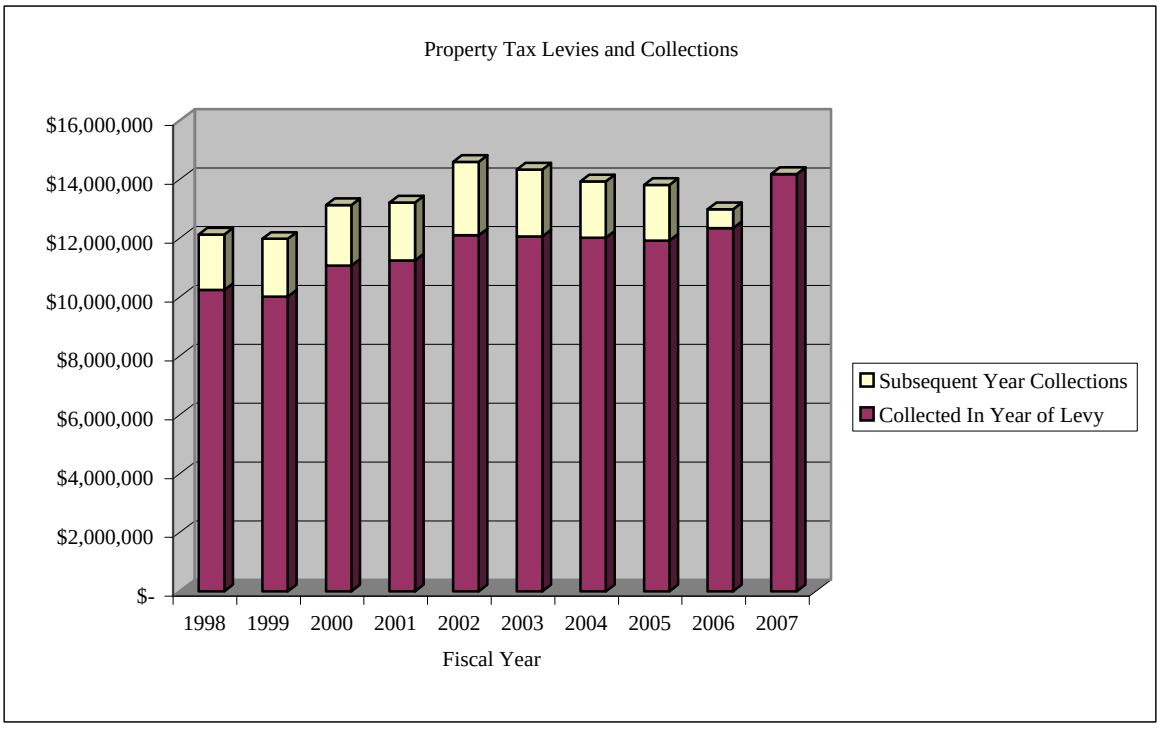
Year	Adjusted Levy	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	% of Levy		Amount	% of Levy
1998	$ 12,151,076	$ 10,239,726	84.27%	$ 1,885,894	$ 12,125,620	99.79%
1999	12,009,916	10,015,954	83.40%	1,965,043	11,980,997	99.76%
2000	13,166,873 (1)	11,066,488 (1)	84.05%	2,062,520 (1)	13,129,008 (1)	99.71%
2001	13,255,169	11,246,161	84.84%	1,966,135	13,212,296	99.68%
2002	14,673,651 (2)	12,099,685 (2)	82.46%	2,494,318 (2)	14,594,003 (2)	99.46%
2003	14,422,121	12,061,330	83.63%	2,273,988	14,335,318	99.40%
2004	14,067,468	12,019,060	85.44%	1,914,502	13,933,562 (3)	99.05%
2005	13,993,086	11,919,276	85.18%	1,896,234	13,815,510 (3)	98.73%
2006	13,953,657	12,348,277	88.49%	637,466	12,985,743	93.06%
2007	16,365,833 (4)	14,185,140 (4)	86.68%	-	14,185,140	86.68%

(1) Real Estate Tax billing increased over $1.1 million due to a tax rate increase, the first such increase since 1988.

(2) Real Estate Tax billing increased over $1.3 million due to a court ordered county-wide reassessment, the first such reassessment since 1972. This action increased taxable property assessments by nearly 100%, effective January 1, 2002.

(3) Includes $1.5 million and $1.2 million in proceeds from the sale of the City's tax liens for the years 2004 and prior, and 2005, respectively.

(4) Real Estate Tax billing increased over $2.4 million due to a 1.5 mill tax rate increase.



Source: City's Bureau of Information Technology and Dauphin County Tax Claims Bureau

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City of Harrisburg, Pennsylvania
Ratios of Outstanding Debt by Type, Last Ten Fiscal Years

	Governmental Activities					Business-type Activities
Fiscal Year	General Obligation Bonds	Lease Revenue Bonds	Lease Revenue Notes	General Obligation Notes	Capital Leases	Lease Rental
1998	$ 72,008,569	$ 396,048	$ 570,000	$ 28,782,303	$ 818,297	$ 16,392,570
1999	66,347,041	293,700	485,000	27,217,303	200,885	15,281,789
2000	69,949,886	200,250	395,000	34,692,064	205,409	14,064,421
2001	66,034,063	102,250	300,000	36,130,133	9,388,064	12,740,705
2002	61,661,400	-	205,000	38,249,637	8,320,631	11,838,014
2003	57,009,537	-	105,000	40,482,006	7,063,689	10,870,514
2004	52,071,077	-	-	42,112,528	6,684,473	9,827,270
2005	49,886,425	-	-	42,405,157	5,482,349	8,708,596
2006	47,480,766	7,200,000	-	46,638,776	4,084,633	7,508,856
2007	44,881,318	7,200,000	-	47,109,546	11,244,437 [3]	6,219,694

[1] Personal Income information estimated based based on the Harrisburg-Carlisle, Pennsylvania Metorpolitan Statistical Area (See Page 148).

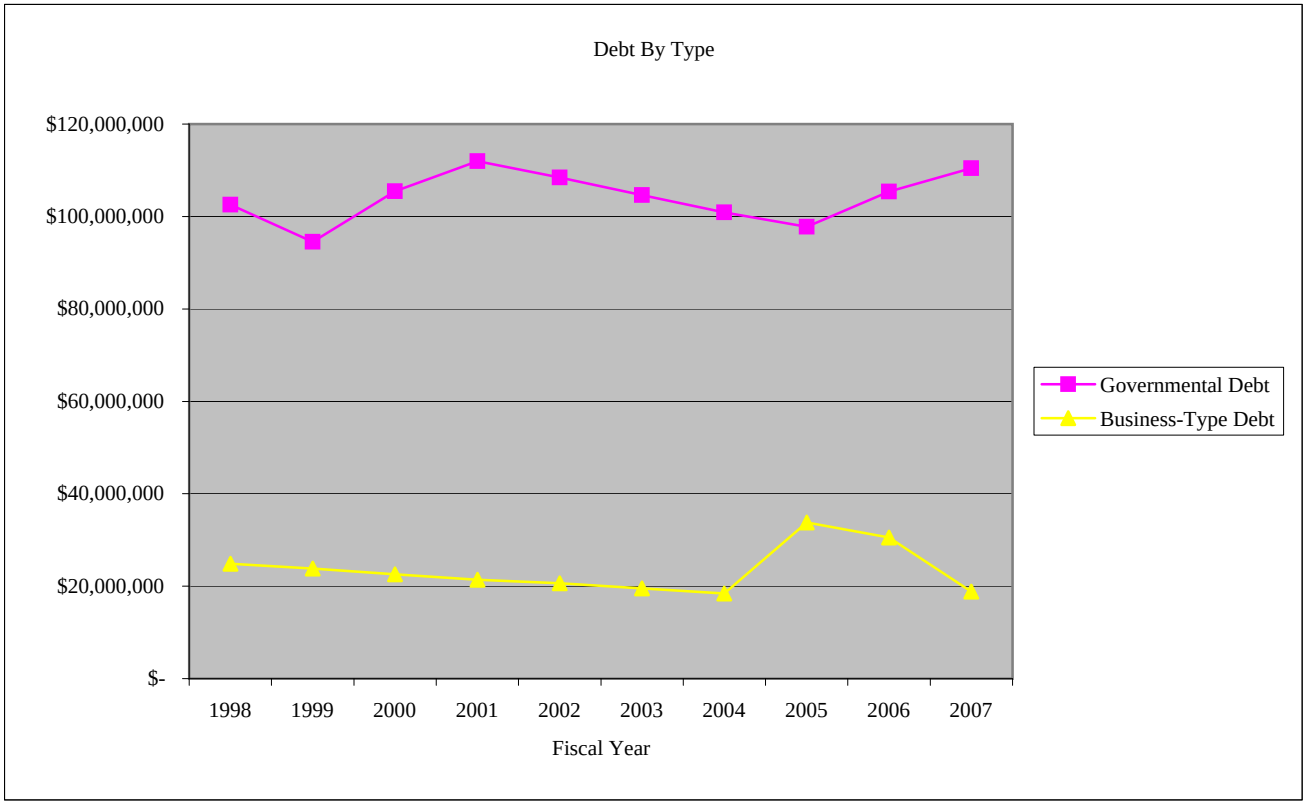
[2] Per Capita information based on U.S. Census Bureau Data for the City of Harrisburg (See Page 141).

[3] New $8.7 million capital lease to purchase vehicles and equipment.

[4] Proceeds from sale of Harrisburg Senators minor league baseball franchise were used to retire $9 million Senators Revenue Bonds, Series A-1 of 2005.

Source: Details regarding the City's outstanding debt can be found in the notes to the financial statements.

	Business-type Activities							
General Obligation Bonds	Lease Revenue Bonds	Revenue Bonds	General Obligation Notes	Unamortized Discount	Capital Leases	Total Primary Government	% of Personal Income [1]	Per Capita [2]
$ 8,414,446	$ 48,950	$ -	$ -	$ -	$ -	$ 127,431,183	8.75%	$ 2,433
8,503,493	36,300	-	-	-	-	118,365,511	7.90%	2,260
8,499,676	24,750	-	-	-	-	128,031,456	8.80%	2,616
8,429,001	12,750	-	-	-	224,630	133,361,596	8.88%	2,724
8,351,702	-	-	-	-	434,524	129,060,908	8.34%	2,637
8,269,505	-	-	-	-	391,816	124,192,067	7.79%	2,537
8,204,472	-	-	-	-	376,512	119,276,332	7.19%	2,437
6,533,360	-	18,000,000	-	(141,607)	667,120	131,541,400	7.64%	2,687
4,824,157	-	17,815,000	-	(134,169)	516,766	135,934,785	7.61%	2,777
3,012,207	-	8,790,000 [4]	-	(62,940)	861,055 [3]	129,255,317	7.24%	2,641



City of Harrisburg, Pennsylvania

Ratio of Net General Bonded Debt To Assessed Value, Last Ten Fiscal Years

(in thousands of dollars, except Net General Bonded Debt Per Capita)

Year	Population [1]	Taxable Assessed Value	General Bonded Debt [2]	Less Debt Service Funds	Net General Bonded Debt	Ratio of Net General Bonded Debt to Assessed Value	Net General Bonded Debt Per Capita
1998	52,376	$ 910,888	$ 81,236	$ 1,778	$ 79,458	8.72	$ 1,517.07
1999	52,376	924,330	69,394	[4] 756	68,638	7.43	1,310.49
2000	48,950	841,504	[3] 100,722	[5] 574	100,148	11.90	2,045.92
2001	48,950	856,205	102,073	457	101,616	11.87	2,075.91
2002	48,950	1,695,837	[6] 120,505	[7] 224	120,281	7.09	2,457.22
2003	48,950	1,669,818	97,605	[8] 98	97,507	5.84	1,991.97
2004	48,950	1,626,560	97,593	65	97,528	6.00	1,992.40
2005	48,950	1,594,658	96,504	69	96,435	6.05	1,970.07
2006	48,950	1,590,373	95,423	58	95,365	6.00	1,948.21
2007	48,950	1,584,834	93,944	1,976	91,968	5.80	1,878.82

[1] 1998 through 1999 per 1990 U.S. Census Bureau Data, 2000 through 2007 per 2000 U.S. Census Bureau Data.

[2] General Bonded Debt includes general obligation bonds, lease revenue bonds, and notes payable of the primary government, as well as debt of other entities guaranteed by the primary government. Amounts do not include Section 108 promissory notes and debt which is credited or excluded pursuant to the PA Local Government Unit Debt Act or is to be repaid with enterprise funds.

[3] The County assessed two City hospitals as taxable entities for the first time in 1993 at values totaling $82,830,800. Both hospitals appealed their assessments as taxable entities to the Court of Common Pleas and were granted an exemption for 1993 only. Both hospitals merged in 1996 as part of Pinnacle Health System (Pinnacle) and appealed to the Commonwealth Court with respect to 1994 through 1998. The decision was upheld in January of 1998. Pinnacle appealed this decision to the Pennsylvania State Supreme Court. Both parties reached an agreement prior to the Pennsylvania Supreme Court ruling as follows: Pinnacle would be listed as tax exempt; They would pay the City $1,869,700 in lump sum for the years 1994 - 1998; and pay $267,100 annually for years 1999 - 2001. the City received $2,136,800 in 1999 for the period 1994 - 1999 and $267,100 in 2000 and 2001. Pinnacle has also agreed to make five annual payments in lieu of taxes (PILOTs) to the City, the School District and the County for the period 2003 - 2007, thereafter, the agreement automatically renews for one-year terms, unless a party objects to any such extension. PILOTs of $94

[4] HRA Series A of 1994 Bonds outstanding of $9,330,000 and $580,000 G.O. Notes, Series G of 1997, were retired.

[5] Includes issuance of $25,195,000 The Harrisburg Authority Guaranteed Resource Recovery Notes, Series A&B of 2000.

[6] The $848 million increase is primarily attributed to a court ordered county-wide reassessment which took effect January 1, 2002.

[7] Includes issuance of $17,000,000 Guaranteed Resource Recovery Revenue Notes, Series A of 2002.

[8] The Guaranteed Resource Recovery Notes, Series A&B of 2000, in the amount of $25,190,000 at December 31, 2002, were refunded with the excludable Guaranteed Resource Recovery Bonds and Notes, Series A - F of 2003.

Sources: City's Bureau of Information Technology and audited basic financial statements

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City of Harrisburg, Pennsylvania
Direct and Overlapping Bonded Debt
As of December 31, 2007

Direct Bonded Debt	Gross Bonded Debt Outstanding [1]	Credits/ Exclusions [2]	Net Bonded Debt Outstanding
Primary Government:			
General Obligation Bonds, Series A & B of 1995	$ 10,559,266	$ 10,559,266	$ -
General Obligation Bonds, Series A1 of 1997	2,880,000	-	2,880,000
General Obligation Refunding Bonds, Series D of 1997	34,454,259	-	34,454,259
General Obligation Refunding Notes, Series F of 1997	39,887,609	-	39,887,609
Pennsylvania Infrastructure Bank Notes	391,937	-	391,937
Senators Revenue Bonds, Series A1 and A2 of 2005	8,790,000	8,790,000	-
Revenue Bonds, Series of 2006	7,200,000	7,200,000	-
Less: Deferred Loss on Refunding/Unamortized Discount	(62,940)	(62,940)	-
Total Primary Government	$ 104,100,131	$ 26,486,326	$ 77,613,805
Component Units:			
The Harrisburg Authority:			
Sewer Revenue Refunding Bonds, Series of 1984	$ 1,695,000	$ 1,695,000	$ -
Sewer Revenue Refunding Bonds, 2nd, & 3rd Series of 1989	8,655,000	8,655,000	-
Sewer Revenue Refunding Bonds, Series of 1992	8,655,000	8,655,000	-
Guaranteed Sewer Revenue Notes Series A and B of 1998	2,116,072	2,116,072	-
Water Revenue Bonds, Series A of 2001	5,250,000	5,250,000	-
Water Revenue Bonds, Series A, B, C, and D of 2002	48,825,000	48,825,000	-
Water Revenue Bonds, Series A of 2003	56,110,000	56,110,000	-
Water Revenue Bonds, Series A of 2004	37,155,000	37,155,000	-
Guaranteed Resource Recovery Facility Revenue Bonds, Series A of 1998	11,270,000	11,270,000	-
Guaranteed Resource Recovery Facility Revenue Bonds, Series A, D, E and F of 2003	147,555,000	147,555,000	-
Guaranteed Resource Recovery Notes, Series A of 2002	16,330,000	-	16,330,000
Guaranteed Resource Recovery Notes, Series B & C of 2003	53,370,000	53,370,000	-
Guaranteed Resource Recovery Notes, Series C of 2007	23,920,000	23,920,000	-
Guaranteed Resource Recovery Notes, Series D of 2007	10,765,000	10,765,000	-
Less: Deferred Loss on Refunding/Unamortized Discount	(23,236,008)	(23,236,008)	-
Total The Harrisburg Authority	$ 408,435,064	$ 392,105,064	$ 16,330,000
Harrisburg Parking Authority:			
Guaranteed Parking Revenue Bonds, Series K of 2000	$ 11,800,000	$ 11,800,000	$ -
Guaranteed Parking Revenue Bonds, Series J of 2001	28,565,000	28,565,000	-
Guaranteed Parking Revenue Bonds, Series N of 2003	5,820,000	5,820,000	-
Guaranteed Parking Revenue Bonds, Series O of 2003	13,160,000	13,160,000	-
Guaranteed Parking Revenue Bonds, Series P of 2005	16,630,000	16,630,000	-
Guaranteed Parking Revenue Bonds, Series R of 2007	16,965,000	16,965,000	-
Guaranteed Parking Revenue Bonds, Series T of 2007	19,890,000	19,890,000	-
Less: Deferred Loss on Refunding/Unamortized Discount	(3,927,610)	(3,927,610)	-
Total Harrisburg Parking Authority	$ 108,902,390	$ 108,902,390	$ -
Harrisburg Redevelopment Authority:			
Guaranteed Revenue Bonds, Series A and B of 1998	$ 93,590,000	$ 93,590,000	$ -
Infrastructure Bank Loan, 2000	500,000	500,000	-
Less: Unamortized Discount	(54,794,855)	(54,794,855)	-
Total Harrisburg Redevelopment Authority	$ 39,295,145	$ 39,295,145	$ -
Total Component Units	$ 556,632,599	$ 540,302,599	$ 16,330,000
Potential Compenent Units Excluded:			
Harristown Development Corporation:			
Lease Revenue Bonds, Series of 1992	$ 7,355,865	$ 7,355,865	$ -
Total Potential Component Units Excluded	$ 7,355,865	$ 7,355,865	$ -
Total Direct Bonded Debt	$ 668,088,595	$ 574,144,790	$ 93,943,805

(Continued)

City of Harrisburg, Pennsylvania
Direct and Overlapping Bonded Debt (Continued)
As of December 31, 2007

Overlapping Bonded Debt	Gross Bonded Debt Outstanding [1]	Credits/ Exclusions [2]	Net Bonded Debt Outstanding
Harrisburg Area Community College Bonds [3]	$ 1,219,134	$ 609,567	$ 609,567
Dauphin County Bonds and Notes [4]	35,867,971	15,929,922	19,938,049
Harrisburg School District General Obligation Bonds and Notes	230,360,434	40,873,782	189,486,652
	$ 267,447,539	$ 57,413,271	$ 210,034,268
Total Direct and Overlapping Bonded Debt	$ 935,536,134	$ 631,558,061	$ 303,978,073

(1) Gross Bonded Debt Outstanding does not include $6,830,000 Section 108 promissory notes.

(2) Credits/Exclusions represent all bonds which are not general obligation bonds of the City and are self-liquidating under the PA Local Government Unit Debt Act, portions of general obligation and lease revenue bonds which are payable from enterprise funds of the City, and bonds issued to fund unfunded actuarial accrued pension liability.

(3) Pro Rata 6.38% of 22 school districts' share of Pennsylvania State Public School Bonds: Series of 1995 and 2004 - $19,108,681.

(4) Pro Rata 11.64% share of: Nonelectoral Debt in the amount of $125,010,000; Lease Rental Debt in the amount of $183,134,081; and exclusions from Lease Rental Debt in the amount of $136,855,000 based on Dauphin County's 2007 debt statement.

Sources: City's audited basic financial statements and annual debt statement filings with the Commonwealth; Officials of Harrisburg College, Dauphin County and Harrisburg School District.

City of Harrisburg, Pennsylvania
Legal Debt Margin, Last Ten Fiscal Years
(dollars in thousands)

	Fiscal Year			
	1998	1999	2000	2001
Total Revenues-Past Three Years [1]	$ 115,289	$ 119,913	$ 131,639	$ 137,439
Exclusions-Past Three Years [2]	(8,946)	(9,955)	(13,588)	(14,726)
Net Revenue-Past Three Years	106,343	109,959	118,051	122,713
Annual Arithmetic Average (Borrowing Base)	35,448	36,653	39,350	40,904
Net Nonelectoral Debt Limit (250% of Borrowing Base)	88,619	91,632	98,376	102,261
Net Nonelectoral and Lease Rental Debt Limit (350% of Borrowing Base)	124,067	128,285	137,726	143,166
Net Bonded Debt Outstanding-Nonelectoral [3]	70,940	68,615	74,932	76,476
Net Bonded Debt Outstanding-Nonelectoral and Lease Rental [3]	81,236	69,394	100,722	102,073
Remaining Borrowing Capacity (Debt Margin):				
Nonelectoral [4]	$ 17,679	$ 23,017	$ 23,444	$ 25,785
As A Percentage of Debt Limit	19.9%	25.1%	23.8%	25.2%
Nonelectoral & Lease Rental [5]	$ 42,831	$ 58,891	$ 37,004	$ 41,093
As A Percentage of Debt Limit	34.5%	45.9%	26.9%	28.7%

Note: The statutory borrowing limit of the City under the Commonwealth's Local Governemnt Unit Debt Act is computed as a percentage of the City's "Borrowing Base", calculated as the annual arithmetic average of total "Revenues" (as defined by the Debt Act) for the three full fiscal years ended next preceding the date of incurring debt.

(1) General Fund total revenues, plus other financing sources.

(2) Exclusions represent non-recurring or subsidized receipts.

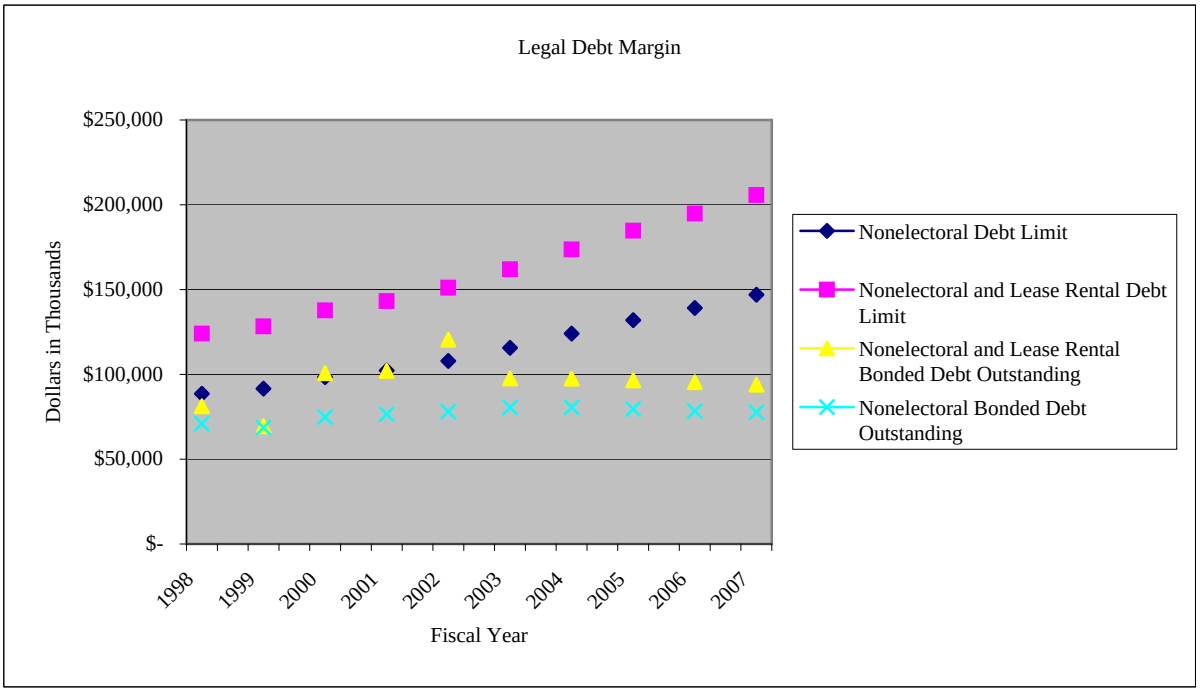
(3) See page 142

(4) Under the Debt Act, new nonelectoral debt may not be incurred if the net amount of such new nonelectoral debt plus all outstanding net nonelectoral debt would cause total net nonelectoral debt to exceed 250 % of the Borrowing Base.

(5) Under the Debt Act, new lease rental debt or new nonelectoral debt may not be incurred if the net amount of such new debt plus all outstanding net nonelectoral debt and net lease rental debt would cause the total net nonelectoral plus net lease rental debt to exceed 350 % of the Borrowing Base.

Source: City's audited basic financial statements and annual debt statement filings with the Commonwealth; exclusions per City's Bureau of Financial Management

Fiscal Year						
2002	2003	2004	2005	2006	2007
$ 144,407	$ 150,258	$ 165,253	$ 174,330	$ 181,878	$ 191,542
(14,846)	(11,418)	(16,375)	(15,964)	(14,901)	(17,327)
129,561	138,840	148,878	158,366	166,978	174,215
43,187	46,280	49,626	52,789	55,659	58,072
107,968	115,700	124,065	131,972	139,148	145,179
151,155	161,980	173,691	184,761	194,807	203,251
78,110	80,500	80,593	79,504	78,423	77,614
120,505	97,605	97,593	96,504	95,423	93,944
$ 29,858	$ 35,200	$ 43,472	$ 52,468	$ 60,725	$ 67,565
27.7%	30.4%	35.0%	39.8%	43.6%	46.5%
$ 30,650	$ 64,375	$ 76,098	$ 88,257	$ 99,384	$ 109,307
20.3%	39.7%	43.8%	47.8%	51.0%	53.8%



City of Harrisburg, Pennsylvania

Schedule of Revenue Bond Coverage-Component Unit-The Harrisburg Authority

Last Ten Fiscal Years

(accrual basis of accounting, in thousands of dollars)

Year	Revenue Available [1]	Expenses [2]	Net Revenue Available for Debt Service [3]	Debt Service Requirements [4] Principal	Interest	Total	Coverage
1998	$ 47,068	$ 23,002	$ 24,066	$ 3,425	$ 13,641	$ 17,066 [5]	1.41
1999	48,957	23,747	25,210	10,113	15,687	25,800 [6]	0.98
2000	49,234	23,492	25,742	8,487	15,220	23,707	1.09
2001	48,793	23,402	25,392	6,439	16,493	22,932	1.11
2002	44,140 [7]	24,992 [8]	19,148	8,155	16,053	24,208	0.79
2003	44,303 [9]	23,274 [9]	21,029	4,166	14,276	18,442 [10]	1.14
2004	40,306 [11]	21,183 [9]	19,123	4,194	19,308	23,502 [10]	0.81
2005	41,195 [11]	23,511	17,685	4,441	21,442	25,883	0.68
2006	40,050	28,594	11,456	5,135	21,816	26,951	0.43
2007	45,620	32,650	12,970	5,255	23,307	28,562	0.45

Note: The Harrisburg Authority has pledged the operating revenue of the Water Fund, Sewer Fund, and Resource Recovery Fund, which consists primarily of user charges, as the funding source for payment of all corresponding debt service.

(1) For years 1998 through 2005, the coverage ratio is based on the bond indentures and includes total operating and nonoperating revenues. It also includes surplus carryover from prior year(s), representing beginning of year unrestricted cash and cash equivalents as revenue available for debt service, as well as current year deposits to certain debt service funds restricted for subsequent year's debt service. The City implemented Governmental Accounting Standards Board Statement 44 (GASB 44) during 2006, and as such, the revenue calculation for 2006 and all subsequent years includes operating revenue only.

(2) For years 1998 through 2005, the coverage ratio includes total operating expenses excluding depreciation and total nonoperating expenses excluding interest expense and amortization. The City implemented GASB 44 during 2006, and as such, the expenses included in the debt service coverage ratio includes operating expenses excluding depreciation.

(3) Nonrecurring or extraordinary items of revenue or expense have not been included in determining net revenue available for debt service.

(4) Includes debt service requirements on bonds and notes outstanding. Excludes lump sum payoffs or defeasances.

(5) On August 27, 1998, the Authority issued $55,765,000 Guaranteed Resource Recovery Facility Refunding Revenue Bonds, Series A, B, C and D of 1998, to refinance all existing Resource Recovery bonded debt. Therefore, no principal, and less interest, was paid during 1998 related to Resource Recovery bonded debt.

(6) Includes full year's debt service on the following debt issues: $55,765,000 Guaranteed Resource Recovery Refunding Revenue bonds, Series A, B, C and D of 1998; $24,000,000 Office and Parking Revenue bonds, Series A and B of 1998; and $1,515,173 Guaranteed Sewer Revenue Notes, Series A, B, and C of 1998.

(7) Decline in revenue is primarily due to a temporary shutdown of the Resource Recovery Facility and a decline in Water and Sewer Fund revenues due to water conservation measures imposed due to drought.

(8) Expenses increased during 2002 due to unanticipated maintenance and waste hauling expenses incurred because of the required shutdown of the Resource Recovery Facility

(9) Decline in revenues continued and expenses decreased in 2003 and 2004 due to the planned shutdown of the Resource Recovery Facility on June 18, 2003, to undertake a complete retrofit of the facility.

(10) In July 2002, the Authority issued $48,825,000 Water Revenue Refunding Bonds, Series A, B, C and D of 2002. A portion of this series was used to prepay the 2003 principal payments due on the Water Revenue Bonds, Series of 1994.

(11) 2004 and 2005 debt service on the Guaranteed Resource Recovery Bonds and Notes, Series A of 1998, A of 2002 and A, B, C, D, E & F of 2003 paid with capitalized interest which is not includable in the definition of revenue available.

Source: City's and component unit's audited basic financial statements

City of Harrisburg, Pennsylvania

Schedule of Revenue Bond Coverage-Component Unit-Harrisburg Parking Authority and Coordinated Parking

Last Ten Fiscal Years

(accrual basis of accounting, in thousands of dollars)

Year	Revenue Available [1]	Expenses [2]	Net Revenue Available for Debt Service [3]	Debt Service Requirements			Coverage
				Principal	Interest	Total	
1998	$ 8,111	$ 3,754	$ 4,357	$ 1,180	$ 2,210	$ 3,390	1.29
1999	9,149	4,842	4,306	1,255	2,772	4,027	1.07
2000	9,817	5,443	4,374	1,325	2,831	4,156	1.05
2001	10,004	5,108	4,896	1,400	2,923	4,323	1.13
2002	13,381 [4]	6,642 [5]	6,740	1,475	4,293	5,768 [6]	1.17
2003	12,958	7,013	5,945	2,195	4,293	6,488	0.92
2004	14,517	9,421	5,096	1,800	3,887	5,687	0.90
2005	13,758	8,078	5,680	2,510	4,019	6,529	0.87
2006	13,584	7,538	6,047	2,570	4,717	7,287	0.83
2007	13,995	8,335	5,660	2,640	5,074	7,714	0.73

Note: The Parking Authority has pledged operating revenue consisting primarily of parking tax and parking meter collections as the funding source for the payment of all corresponding debt service.

[1] For years 1998 through 2005, includes total operating and nonoperating revenues. The City implemented Governmental Accounting Standards Board Statement 44 (GASB 44) during 2006, and as such, the revenue portion of the coverage ratio includes operating revenue only.

[2] For years 1998 through 2005, the coverage ratio includes total operating expenses excluding depreciation and total nonoperating expenses excluding interest expense and amortization. The City implemented GASB 44 during 2006, and as such, the expenses included in the debt service coverage ratio includes operating expenses excluding depreciation.

[3] Nonrecurring or extraordinary items of revenue or expense have not been included in determining net revenue available for debt service.

[4] Includes approximately $2.5 million in additional public parking revenue from the addition of two new garages completed in 2001 (River Street) and 2002 (City Island) and approximately $820,000 in additional office rental revenue.

[5] Includes approximately $338,000 in new office expense, $452,687 in losses on the aboandonment of a planned third parking garage and $347,000 in additional distributions to the City from the Coordinated Parking Fund.

[6] Includes approximately $1.0 million in additional interest expense from the Guaranteed Parkng Revenue Bonds Series of 2001 dated December 15, 2001.

Source: City's and component unit's audited basic financial statements

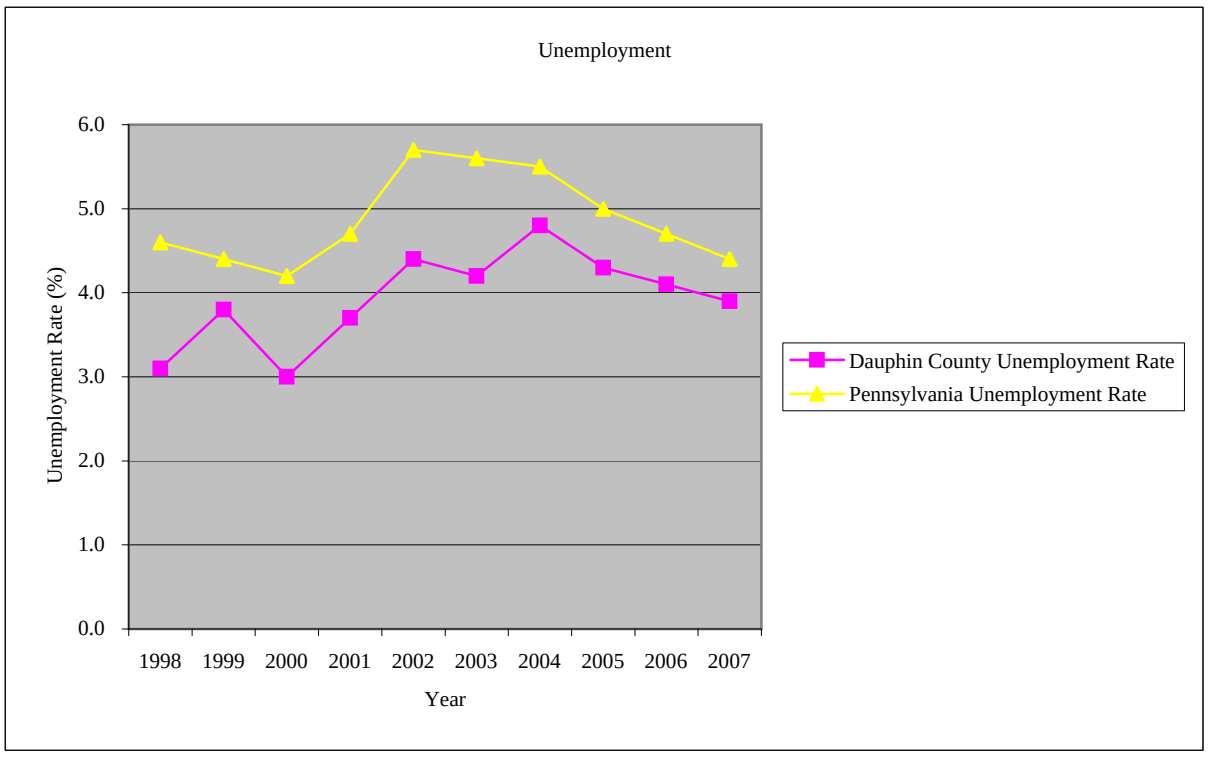
City of Harrisburg

Demographic and Economic Statistics, Last Ten Calendar Years

(all figures in thousands except population and per capita personal income)

Fiscal Year	Population	Personal Income [1]	Per Capita Personal Income	Dauphin County Civilian Labor Force	Dauphin County Unemployment Rate %	Pennsylvania Civilian Labor Force	Pennsylvania Unemployment Rate %
1998	52,376	$ 1,457,048	$ 27,819	139.2	3.1	5,936.0	4.6
1999	52,376	1,498,582	28,612	138.8	3.8	5,969.0	4.4
2000	48,950	1,455,137	29,727	137.3	3.0	5,972.0	4.2
2001	48,950	1,501,884	30,682	139.8	3.7	6,073.0	4.7
2002	48,950	1,548,191	31,628	145.5	4.4	6,290.0	5.7
2003	48,950	1,594,399	32,572	143.7	4.2	6,170.0	5.6
2004	48,950	1,657,006	33,851	136.1	4.8	6,275.0	5.5
2005	48,950	1,712,858	34,992	135.0	4.3	6,292.0	5.0
2006	48,950	1,781,535	36,395	136.3	4.1	6,306.0	4.7
2007	48,950	1,863,233	38,064	134.9	3.9	6,287.0	4.4

[1] Personal income estimated based on personal income figures for the Harrisburg-Carlisle, Pennsylvania Metropolitan Statistical Area, which includes the combined counties of Cumberland, Dauphin, and Perry.



Source: Personal income from the Bureau of Economic Analysis web site (www.bea.gov). Civilian labor force and unemployment rates from the PA Department of Labor and Industry, Bureau of Research and Statistics web site (www.dli.state.pa.us).

City of Harrisburg, Pennsylvania
Principal Employers, Current Year and Nine Years Ago

	2007			1998		
Employer	**Employees**	**Rank**	**Percentage of Dauphin-Carlisle MSA Labor Force**	**Employees**	**Rank**	**Percentage of Dauphin-Carlisle MSA Labor Force**
Commonwealth of Pennsylvania	24,214	1	8.60	21,539	1	7.85
U.S. Government	18,000	2	6.40	17,957	2	6.54
The Hershey Co.	8,000	3	2.84	5,600	3	2.04
Giant Food Stores	7,250	4	2.58	-		-
Penn State Milton S Hershey Medical Ctr.	7,208	5	2.56	4,251	7	-
Wellspan Health	7,150	6	2.54	-		-
Lancaster General	6,135	7	2.18	-		-
Wal-Mart Stores Inc.	6,000	8	2.13	-		-
Highmark Blue Shield	5,200	9	1.85	5,332	4	1.94
Tyco Electronics Corp.	4,700	10	1.67	-		-
AMP, Inc.	-		-	5,200	5	1.90
Pinnacle Health System	-		-	3,587	8	1.31
Defense Distribution Center	-		-	3,584	9	1.31
Naval Inventory Control Point	-		-	5,149	6	1.88
EDS	-		-	2,700	10	0.98
Total	93,857		33.35	74,899		25.75

Note: The Dauphin-Carlisle, Pennsylvania Metropolitan Statistical Area is comprised of Cumberland, Dauphin, and Perry County.

Source: Central Pennsylvania Business Journal

City of Harrisburg, Pennsylvania
Full-time-Equivalent City Government Employees by Function/Program, Last Ten Fiscal Years

	Full-time-Equivalent Employees as of December 31,									
Department - Office/Bureau	**1998**	**1999**	**2000**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**
General government										
City Council	9	10	10	10	10	9	10	10	8	10
Office of Mayor	6	6	6	9	9	10	10	10	5	6
Office of City Controller	4	4	4	4	4	4	4	4	4	4
Office of City Treasurer	9	10	10	10	10	9	10	10	10	8
Office of City Solicitor	6	8	7	7	7	7	7	6	6	7
Human Relations Commission	3	3	3	3	3	3	3	2	2	2
Office of City Engineer	6	6	6	7	6	6	6	6	5	4
Mayor's Office of Economic Development/Sepcial Proj.	5	5	3	4	5	9	8	8	5	5
Administration										
Office of the Director	3	3	3	3	3	4	3	3	4	2
Insurance and Risk Mgmt.	4	3	3	3	3	3	2	-	-	-
Financial Management	11	12	11	11	10	10	9	10	7	7
Information Technology	15	16	16	17	19	18	15	14	12	11
Human Resources	6	5	6	6	6	7	7	8	6	7
Mayor's Office Labor Relations	-	-	-	-	-	3	3	2		
Operations & Revenue	31	33	35	34	32	28	19	17	13	12
Building & Housing Development										
Office of Director	2	2	2	2	1	1	1	1	1	1
Planning	6	6	4	6	6	5	5	3	3	2
Codes Enforcement	16	15	14	16	17	24	23	16	12	13
Neighborhood Development	19	16	16	14	16	16	16	14	13	13
Public Safety										
Parking Enforcement Unit	12	12	12	12	12	14	14	10	9	12
Office of Police Chief	42	45	29	34	13	10	8	9	5	5
Police Operations Division	117	118	116	126	125	122	124	121	118	110
Police Service Division	16	13	14	10	41	37	36	40	32	38
Criminal Investigation Div.	43	41	39	36	38	37	32	31	33	34
Fire	101	102	102	102	99	100	100	97	92	88
Public Works										
Office of Director	1	1	1	1	1	1	1	1	1	1
Dock Street Dam Project	2	3	9	2	2	-	-	-	-	-
City Services	20	21	21	20	22	19	13	16	23	21
Sanitation	33	33	30	32	32	30	25	25	23	25
State Liquid Fuels	-	-	-	-	-	-	8	9	-	-
Traffic Engineering	9	9	9	7	7	9	9	-	-	-
Vehicle Management	13	13	12	11	13	17	14	12	12	12
Building Maintenance	7	6	7	7	7	11	10	10	8	9
Water	38	40	39	39	36	40	37	34	29	31
Sewerage	47	45	43	42	41	42	38	34	33	35
Parks and Recreation										
Office of Director	18	17	18	21	8	8	7	10	8	10
Recreation	3	3	3	3	3	8	8	7	5	5
Parks Maintenance	22	23	20	19	20	25	14	14	14	15
Incineration and Steam Generation										
Operations	58	57	57	56	58	15	16	43	43	-
Total Employees	763	765	740	746	745	721	675	667	604	565

Source: City's Bureau of Human Resources

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City of Harrisburg, Pennsylvania
Operating Indicators by Function/Program, Last Ten Fiscal Years

	Fiscal Year			
Function/Program	**1998**	**1999**	**2000**	**2001**
Building & Housing Development				
Permits Issued				
Construction-Residential	4	5	34	18
Construction-Commercial	9	6	8	5
Repairs/Alterations/Additions-Residential	1,610	1,356	1,251	1,041
Repairs/Alterations/Additions-Commercial	441	519	504	373
Demolition Permits	115	81	61	76
Vacant Structure Rehabilitation Program (HOP)	10	8	9	7
HOP Units Sold	8	19	13	12
HOP Investor Rehabilitation	6	4	1	2
Downpayment/Closing Cost Assistance	-	5	6	10
Mortgage Tax Credit Certificate Program	-	-	-	-
Home Improvement Program	12	18	11	15
Lead Based Paint Clearances	25	13	21	35
New Construction-Single Family Residential	-	-	-	30
Rental Rehabilitation Program	-	-	7	12
Acquisition (Includes HOP Units Sold)	18	37	15	28
Disposition (Excludes Rehabbed Units Sold)	13	11	78	20
Neighborhood Facility/Community Center				
Improvements	7	8	6	5
Adopt-A-Block (Blocks Adopted)	156	173	215	229
Adopt-A-Lot (Lots Adopted)	17	10	28	16
Public Safety				
Police				
Homicide	6	5	10	9
Rape	43	38	34	39
Robbery	351	276	283	323
Assault	240	281	227	288
Burglary	594	507	604	572
Theft	1,834	1,616	1,659	1,687
Motor Vehicle Theft	252	242	244	182
Arson	25	18	12	12
Police Calls For Service	49,585	48,393	48,067	48,044
Fire				
Fire, Explosion	494	532	449	487
Over Pressure Rupture	11	14	7	15
Rescue Call	168	213	785	981
Hazardous Condition, Standby	249	241	222	240
Service Calls	178	209	204	260
Good Intent Calls	434	439	407	421
False Calls	682	656	745	757
Other	13	21	18	11
Vehicle Management				
Trucks Repaired	1,450	1,483	1,430	1,386
Passenger Vehicles Repaired	1,387	1,273	1,070	960
Heavy Equipment Repaired	193	194	179	251
Miscellaneous Equipment Repaired	138	104	163	151
Preventive Maintenance Performed	573	553	437	498
Gasoline Dispensed (Gallons)	154,540	146,652	143,571	157,601
Diesel Dispensed (Gallons)	173,283	183,851	182,211	186,131
Sewerage				
Kilowatt Hours Produced	1,672,200	1,830,550	1,488,040	1,473,320
Process & Septic Waste Gallons Received	6,087,984	5,240,982	6,692,205	8,257,957
Tons of Sludge Disposed	10,552	15,260	14,770	15,259

Fiscal Year					
2002	2003	2004	2005	2006	2007
26	40	49	10	43	50
6	5	12	8	3	7
1,132	1,330	1,452	1,507	1,621	1496
391	373	333	335	237	230
46	79	83	73	57	76
5	9	8	5	6	8
7	10	14	2	5	7
-	-	3	-	-	0
2	5	6	1	5	0
-	7	7	4	10	0
20	13	15	27	17	18
35	30	41	47	72	38
35	18	344	24	12	17
26	7	57	-	-	0
74	55	225	33	4	29
8	5	16	25	13	61
5	4	5	7	6	5
190	227	237	239	239	239
14	21	73	13	-	6
12	9	12	13	13	12
47	24	52	43	41	46
346	267	369	434	449	404
290	256	244	260	271	260
586	481	483	621	627	666
1,535	1,635	1,431	1,375	1,477	1,728
116	137	110	108	100	165
37	26	25	17	33	29
49,246	50,034	48,816	48,854	50,940	48,017
417	417	644	548	535	548
11	11	29	74	161	143
1,117	1,117	628	594	615	684
251	251	306	220	246	346
221	221	257	220	259	297
452	452	222	220	230	276
809	809	849	768	871	883
8	8	33	100	9	7
935	790	925	748	625	886
803	1,049	993	891	759	839
579	600	461	353	311	201
82	162	72	34	61	23
476	439	441	377	347	566
189,615	188,626	261,500	268,045	240,987	221,616
289,688	204,388	198,357	238,036	215,424	221,506
1,789,040	1,226,440	1,658,720	2,456,080	2,146,520	1,618,440
12,878,744	12,256,640	7,988,900	10,780,473	8,892,197	13,985,450
17,703	18,064	15,041	14,661	13,308	14,255

City of Harrisburg, Pennsylvania
Operating Indicators by Function/Program, Last Ten Fiscal Years

	Fiscal Year			
Function/Program	**1998**	**1999**	**2000**	**2001**
Incident Reports Requiring Parts & Labor	-	514	565	621
Volume in Millions of Gallons Received	360	330	313	241
Regulating Chambers Cleaned	58	58	58	58
Flood Chambers Cleaned	46	46	46	46
Sanitation				
Number of Trash Collection Routes	13	13	13	13
Tons of Refuse Collected	31,416	30,233	31,067	30,326
Tons of Recyclables Collected	1,370	1,174	1,001	990
Parks and Recreation				
Non Traffic Citations Issued	N/A	N/A	36	60
Parking Tickets Issued	N/A	N/A	287	122
People Attending Special Events	1,305,300	1,290,850	1,353,850	1,335,850
Parks Permits Issueed	333	547	394	442
Sponsor Dollars Raised	168,050	182,747	222,970	237,700
Recreation Bureau Attendence (Year-Round)	400,050	446,449	478,180	546,860
Calls For Tree Work	330	246	230	250
Removal Notices Sent	184	82	76	107

Notes: No operating indicators are available for the general government.

Fiscal Year					
2002	2003	2004	2005	2006	2007
497	499	428	454	410	406
263	338	324	282	264	256
58	58	58	58	58	58
46	46	46	46	46	46
13	13	13	Not Available	Not Available	12
31,063	33,212	32,838	Not Available	Not Available	34,281
1,370	1,656	1,736	Not Available	Not Available	1,788
90	90	N/A	48	13	7
316	499	N/A	387	322	167
1,312,850	1,441,350	1,688,701	1,865,600	1,828,300	1,936,500
374	1,090	1,047	949	587	684
245,507	235,153	361,336	392,026	420,900	439,990
571,668	585,760	539,800	606,800	503,175	582,775
339	211	220	271	312	399
100	77	64	64	72	92

City of Harrisburg, Pennsylvania
Capital Asset Statistics by Function/Program, Last Ten Fiscal Years

Function/Program	Fiscal Year 1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Building and Housing										
Vehicles	1	1	1	1	1	1	1	1	1	1
Public Safety										
Police										
Vehicles	110	110	110	110	110	107	105	103	102	75
Motorcycles	3	3	3	3	3	3	3	3	3	3
Stations	1	1	1	1	1	1	1	1	1	1
Fire										
Fire Stations	4	4	4	4	4	4	4	4	4	4
Fire Engines	6	6	6	6	6	6	6	6	6	6
Ladder Trucks	4	4	4	4	4	4	4	4	4	4
Vehicles	9	9	9	9	9	9	9	9	9	9
PA Task Force One:										
Tractor Trailers	-	-	-	-	-	2	3	3	3	3
Box Trucks	-	-	-	-	-	2	4	5	5	5
Vehicles	-	-	-	-	-	3	6	11	11	11
Public Works										
Municipal Streets (Miles)	203.6	203.6	203.6	203.6	203.6	203.6	203.6	203.6	203.6	203.6
State Streets (Miles)	35.4	35.4	35.4	35.4	35.4	35.4	35.4	35.4	35.4	35.4
Traffic Signals	99	99	99	99	99	99	99	99	99	99
Street Lights	-	-	-	5,098	5,098	5,098	5,098	5,098	5,098	5,098
Bridges [1]	19	19	19	19	19	19	19	19	19	19
Dams and Flood Control	5	5	5	5	5	5	5	5	5	5
Sanitation										
Sanitation Packers	13	13	13	13	13	12	12	12	12	12
Sewer										
Sanitary Sewers (Feet)	250,756	250,756	250,756	250,756	250,756	250,756	250,756	250,756	250,756	250,756
Stormwater Sewers (Feet)	151,808	151,808	151,808	151,808	151,808	151,808	151,808	151,808	151,808	151,808
Sanitary & Stormwater (Feet)	457,320	457,320	457,320	457,320	457,320	457,320	457,320	457,320	457,320	457,320
Parks and recreation										
Vehicles	26	26	26	26	26	26	26	26	26	26
Number of Parks	7	7	7	7	7	7	7	7	7	7
Acreage of Park Land	450	450	450	450	450	450	450	450	450	450
Number of Playgrounds	16	16	16	16	16	16	16	16	16	16
Swimming Pools	2	2	2	2	2	2	2	2	2	2
Ball Fields	2	2	2	2	2	2	2	2	2	2

Notes: No capital asset indicators are available for the general government.

[1] Includes three partially owned bridges, which due to shared ownership, the City is only responsible for sidewalks, parapet walls, and lighting.

Sources: Various city departments.

CITY OF HARRISBURG, PENNSYLVANIA
SCHEDULE OF INSURANCE IN FORCE

Company	Details of Coverage	Policy Number	Policy Period	Coverage Limits	Deductibles	Premium
Traveler's	Package Policy: Property (Building & Personal Property) including Terrorism	GP06302119	10/1/08-10/1/09	Blanket Real & Personal Property Loss Limit - $237,299,308	Property $25,000 Each Occurrence	$168,234
	Additional Benefits			Laew Enforcement Animal any one animal or event -$50,000 Accounts Receivable - $250,000 Business Income Extra Expense - $100,000 Communications Equipment - $50,000 Computers - $100,000 Confiscated Property - $100,000 Demolition & Increased Construction - $250,000 Extra Expense - $25,000 Fairs, Exhibits, or Displays - $50,000 Fine Arts - $100,000 Fire Dept. Service Charge - $50,000 Inventory & Appraisals - $10,000 Money & Securities (Inside) - $10,000 Money & Securities (Outside) - $5,000 Newly Acquired Buildings for 180 days -$2,500,000 Newly Acquired Business Personal Property for 180 days -$1,000,000 Off Premises Utility Failure Direct Damage - $50,000 Other People's Property - $25,000 Outdoor Property $25,000 Max any one item - $50,000	Accounts Receivable $0	

CITY OF HARRISBURG, PENNSYLVANIA
SCHEDULE OF INSURANCE IN FORCE

Company	Details of Coverage	Policy Number	Policy Period	Coverage Limits	Deductibles	Premium
Traveler's (con't)	Package Policy: Additional Benefits (con't)	GP06301617	1/1/07 - 10/1/08	Personal Belongings - $250,000 Pollution Clean Up & Removal - $100,000 Property in Transit - $100,000 Random Attack/ Computers - $10,000 Rewards - $10,000 Sewer Backup - $100,000 Spoilage - $10,000 Temporary Location - $50,000 Valuable Papers Research - $250,000		
	Flood & Earthquake			Earthquake -$5,000,000 Flood -$1,000,000	Earthquake/per occ. $50,000 Flood per occurrence $50,000	$40,300
	Equipment Breakdown Coverage			Property Damage - $251,874.870 Expediting -$1,000,000 Pollution Clean-Up -$250,000 Spoilage -$250,000	$25,000	$26,500
	Inland Marine					$22,530
	Accounts Receivable			All locations as per schedule -$250,000	$0	
	Commercial Articles			Cameras, Projection & Related Equipment & Accessories -$45,000	$5,000	

CITY OF HARRISBURG, PENNSYLVANIA
SCHEDULE OF INSURANCE IN FORCE

Company	Details of Coverage	Policy Number	Policy Period	Coverage Limits	Deductibles	Premium
Traveler's (con't)	Package Policy: (con't)	GP0630161	10/1/07 - 10/1/08			
	Contractor's Equipment includes Terrorism			Contractor's Per Schedule Equipment -$2,587,962 Unscheduled Equipment Limit -$25,000 Maximum $5,000 any one Unscheduled item -$25,000 Catastrophe Limit - $2,637,962 Unscheduled Leased or Rented -$100,000	Contractor's Per Schedule $5,000 Unscheduled $1,000	Included w/ Property
	Miscellaneous Property			Barge and Boats -$249,287	$1,000	
	Fine Arts			Per Schedule -$1,442,476	$5000	
	Radio & Television Stations			Per Schedule - $230,000	$1,000	
	Computer Property			Hardware - $2,178,473 Portable Hardware - $304,540 Software - $503,000	$5,000	
	Additional Benefits			Backup locations -$50,000 Fire Dept or Fire Protective Equipment -$25,000 New Locations -$500,000 Newly Acquired - $500,000 Property in Transit/ and Worldwide Ext. - $25,000 Random Attack -$10,000 Temporary Location - $500,000	Basic & Breakdown $5,000 Special Breadown $5,000	

CITY OF HARRISBURG, PENNSYLVANIA
SCHEDULE OF INSURANCE IN FORCE

Company	Details of Coverage	Policy Number	Policy Period	Coverage Limits	Deductibles	Premium
Traveler's (con't)	Package Policy: (con't)	GP06301616	10/1/07 - 10/1/08			
	General Liability Occurrence Form includes Terrorism			General Total Limit - $2,000,000 Each Event Limit - $1,000,000 Premises Damage Limit - $500,000 Personal Injury - $1,000,000	General Liability -$25,000	$128,961
	Liquor Liability			Total Limit -$2,000,000 Each person -$1,000,000	Liquor Liability -$25,000	$478
	Employee Benefit Plans - Claims Made Coverage - No retroactive date			Employee Benefit Plans - Total Limit -$3,000,000 Each Act -$1,000,000	Employee Benefit Plans -$25,000	$475
	Employment Practices Liability Claims Made - Retroactive Date: 07/01/97 includes Terrorism			Total Limit -$1,000,000 Each Offense - $1,000,000	Employment Practices Liability -$25,000	$59,568
	Management Liability Claims-Made Retroactive Date: 7/1/97 includes Terrorism			Management Liability Total Limit -$1,000,000	Management Liability -$25,000	$11,527
	Law Enforcement Liability includes Terrorism			Law Enforcement Total Limit -$2,000,000 Each Act -$1,000,000	Law Enforcement -$25,000	$150,702
	Business Auto includes Terrorism			Business Auto Liability Limit -$1,000,000 Hired Auto Physical Damage - $50,000 Personal Injury -$10,000 Medical Payments $10,000	Business Auto Deductibles: Physical Damage Fire & Rescue -$3,000 All Other Autos -$1,000 Liability -$25,000	$125,164

CITY OF HARRISBURG, PENNSYLVANIA
SCHEDULE OF INSURANCE IN FORCE

Company	Details of Coverage	Policy Number	Policy Period	Coverage Limits	Deductibles	Premium
Traveler's	Package Policy: (auto liability con't)	GP06301616	10/1/07 - 10/1/08	Income Loss -$5000 UM/UIM -$1,000,000 Funeral Expense -$1,500 Accidental Death -$5000	Hired Car Comp/Collision -$1,000	
	Crime includes Terrorism			Employee Theft -$250,000 per loss Computer Fraud -$1,000,000 per loss Forgery/Alteration -$250,000 per loss Theft of Money/ Securities Loss inside -$500,000 Outside premises -$100,000	Employee Theft $5,000 Computer Fraud $5,000 Forgery/Alteration $50,000 Theft of Money/ Securities - inside any occurrence $5,000 outside - any occurrence $2,500	$6,648
	Umbrella Excess includes Terrorism			Umbrella Excess General Total Limit -$3,000,000 Each Event -$3,000,000	Umbrella Exces $10,000 each act	$50,157
	Excess E & O Claims Made			Excess E & O Total Limit -$5,000,000 Employee Beneift -$3,000,000 total limit -$1,000,000 each act Public Entity Management - $1,000,000 total limit - $1,000,000 each act		Included w/ Umbrella Excess
ACE Fire	Fine Arts includes Terrorism	I08633186 001	10/1/08 -10/1/09	Insured Locations: -$25,000,000 Transit -$2,000,000 Any un-named Locations: -$2,000,000 Any one loss/disaster -$25,000,000	$1,000	$21,182

CITY OF HARRISBURG, PENNSYLVANIA
SCHEDULE OF INSURANCE IN FORCE

Company	Details of Coverage	Policy Number	Policy Period	Coverage Limits	Deductibles	Premium
American International Speciality	HRRF Pollution Legal Liability Retro 1/28/99	PLS1388632	1/28/08-1/28/11	Total Limit -$2,000,000	Each Incident $50,000	$44,810
National Casualty Company	Public Officials (The Harrisburg Authority) Claims Made includes Terrorism	PKO0001364	6/23/08 -6/23/09	Each Wrongful Act -$2,000,000 Aggregate -$2,000,000	$10,000 per occurrence	$13,215
City of Harrisburg	Workers' Compensation Self-Insured Portion		10/1/08 - 10/1/09	Up to: 1st Yr. $225,000 2nd Yr. $150,000 3rd Yr. $125,000 per individual claim		Actual Expense Incurred
Midwest Employers Casualty Company	Workers' Compensation Excess Coverage Employers' Liability	EWC007494	1/1/09 - 1/1/10	Each Accident Limit Workers' Comp -Statutory Employer Liability -$1,000,000	Retention for Workers' Comp and Employer's Liability Police & Fire $500,000 All others $400,000	$70,742
Highmark Casualty Insurance Company	Excess Health	400380	11/01/07 -11/1/08	Lifetime Max Specific Benefit -$1,850,000	Per covered person 175,000	Single/$25.00 Family/$56.77 per covered unit per month
Chubb - Federal Insurance Company	Police Pension Board Fiduciary Claims Made	8179-8095	1/1/09 - 1/1/10	$15,000,000	$5,000 continuity date 1/1/00	$36,000
Traveler's Casuality & Surety	Police Pension Board Fidelity	105043366	1/1/09 - 1/1/10	Employee Theft per Loss -$5,000,000 Money Orders and Currency -$50,000	$50,000 $0	$5,595
Traveler's Casualty & Surety	Hbg. Mayor's Commission on Literacy (D&O)	104178073	12/1/07-12/1/10	$1,000,000	$5,000	$3,900
St. Paul Fire & Marine includes Terrorism	HEDCO	GP06302124	8/27/08-10/1/09	General Total -$1,000,000 Premises Damage -$100,000		$1,512

CITY OF HARRISBURG, PENNSYLVANIA
SCHEDULE OF INSURANCE IN FORCE

Company	Details of Coverage	Policy Number	Policy Period	Coverage Limits	Deductibles	Premium
Selective	Control Building/ AWTF Flood Coverage	0000107489	5/31/08-5/31/09	Building $500,000 Contents $396,200	$1,000 per occurrence	$12,014.00
Selective	Cogeneration Building/AWTF Flood Coverage	0000115075	11/29/08-11/29/09	Building $500,000 Contents $359,300	$500 per occurrence	$4,131.00
Selective	Return Sludge Pumping Station/ AWTF Flood Coverage	0000115078	11/29/08-11/29/09	Building $500,000 Contents $359,300	$1,000 per occurrence	$9,084.00
Selective	Settled Sewage Pumping Station/ AWTF Flood Coverage	0000107488	5/31/08-5/31/09	Building $500,000 Contents $396,200	$1,000 per occurrence	$12,014.00
Selective	Chemical Storage Building/AWTF Flood Coverage	0000107487	5/31/08-5/31/09	Building $500,000 Contents $396,200	$1,000 per occurrence	$9,720.00
Selective	Plant Drain Pumping Station/ AWTF Flood Coverage	0000107485	5/31/08-5/31/09	Building $500,000 Contents $216,500	$1,000 per occurrence	$8,762.00
Selective	Maintenance Building/AWTF Flood Coverage	0000115077	11/29/08-11/29/09	Building $500,000 Contents $48,200	$1,000 per occurrence	$6,851.00
Selective	Garage & Storage Building/AWTF Flood Coverage	0000115076	11/29/08-11/29/09	Building $500,000 Contents $68,600	$1,000 per occurrence	$5,008.00
Selective	Digested Sludge Pump Station AWTF Flood Coverage	0000107486	5/31/08-5/31/09	Building $500,000 Contents $105,600	$500 per occurrence	$3,767.00
Selective	Electrical Equipme & Storage/City Island Flood Coverage	0000108689	6/2/08-6/2/09	Building $111,200 Contents $700	$1,000 per occurrence	$842.00

CITY OF HARRISBURG, PENNSYLVANIA
SCHEDULE OF INSURANCE IN FORCE

Company	Details of Coverage	Policy Number	Policy Period	Coverage Limits	Deductibles	Premium
Selective	Compressor Building/ AWTF Flood Coverage	0000115079	11/29/08 - 11/29/09	Building $459,400 Contents $198,800	$500 per occurrence	$ 33,358
Selective	Boiler House/ AWTF Flood Coverage	0000115074	11/29/08- 11/29/09	Building $459,400 Contents $377,300	$500 per occurrence	$ 3,716
Selective	Market Street & Conrail Underpass Pumping Station/ AWTF Flood Coverage	0000107481	6/2/08 - 6/2/09	Building $417,500 Contents $240,800	$1,000 per occurrence	$ 6,687
Selective	Fire House/ 336 S. Front Street Flood Coverage	0000107480	6/2/08 - 6/2/09	Building $500,000 Contents $6,600	$500 per occurrence	$ 2,360
Selective	Bath House/ City Island Flood coverage	0000107482	6/4/08 - 6/4/09	Building $500,000 Contents $ 0	$1,000 per occurrence	$ 4,075
Selective	123 Walnut St. McCormick Bldg. Harrisburg, PA	0000107484	6/22/08 - 6/22/09	Building $500,000 Contents $226,600	$500 per occurrence	$ 4,645
Selective	10 N. 2nd St. Martin Luther King City Gov't Ctr. Harrisburg, PA	0000107483	6/22/08 - 6/22/09	Building $500,000 Contents $226,600	$500 per occurrence	$ 4,645
Selective	Grit Building S. Cameron & Elliot St. Swatara Township	FLD0007299	6/7/08-6/7/09	Building $265,200 Contents $ 0	$500 per occurrence	$ 1,393
Selective	Senator's Office Annex Catering Office City Island	FLD1109641	5/20/08-5/20/09	Building $232,300	$25,000 per occurrence	$ 609
Selective	Senator's Office City Island	FLD1109640	5/20/08-5/20/09	Building $237,200	$25,000 per occurrence	$ 811

Source: City's Office of the Business Administrator

GLOSSARIES

GLOSSARY OF TERMS

A -

ACCRUAL BASIS - The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenditures are recorded when goods or services are received (whether or not cash disbursements are made at that time).

ACTIVITIES - Specific services performed to accomplish program objectives and goals.

AGENCY FUND - Permanently established endowments where the annual income is used at the discretion of the organization in pursuit of a particular mandate.

ALLOCATION - The assignment or distribution of available resources such as revenue, personnel, buildings, and equipment among various City departments, bureaus, divisions, or offices.

APPROPRIATION - An authorization made by City Council which permits the City to incur obligations and to make expenditures or resources.

APPROVED (ADOPTED) BUDGET - The revenue and expenditure plan for the City for the fiscal year as enacted by City Council.

ARBITRAGE - Excess investment profits earned on the investment of lower-cost, tax-exempt bond proceeds.

ASSESSED VALUATION - The value placed upon real and personal property by the County tax assessor/appraiser as the basis for levying taxes.

ASSET - Property owned by the City which has monetary value.

AUDIT - Prepared by an independent certified public accounting firm, the primary objective of an audit is to determine if the City's general purpose financial statements present fairly the City's financial position and results of operations in conformity with the generally accepted accounting principles.

B -

BALANCED BUDGET - Proposed revenues and other resources equal proposed appropriations.

BOND - A long-term promise to repay a specified amount of money (the face value amount of the bond) on a particular date (maturity date). Bonds are primarily used to finance capital projects.

BUDGET - A plan of financial operation comprised of an estimate of proposed expenditures for a fiscal year and the proposed means of financing those expenditures to fund City services in accordance with adopted policy.

BUDGET CALENDAR - The schedule of key dates or milestones which the City follows in the preparation and adoption of the budget.

BUDGET DOCUMENT - A compilation of the spending and funding plans for the various funds, along with supporting narrative, schedules, tables, and charts which, in total, comprises the annual resource allocation plan.

BUDGET ORDINANCE - An ordinance considered and adopted by City Council to formally enact the proposed budget as amended.

BUDGET TRANSFER - Adjustment made to the budget during the fiscal year to properly account for unanticipated changes that occur in revenues and/or expenditures and for program initiatives approved during the fiscal year.

BUREAU - The largest organizational component within a department which design is tied to service output or function.

C -

CAPITAL IMPROVEMENT PLAN (CIP) - A multi-year plan to provide for equipment acquisition, improvement to public facilities, and construction of new facilities.

CAPITAL OUTLAY - Expenditures relating to the purchase of equipment, facility modifications, land, and other fixed assets.

CAPITAL PROJECTS FUND - A fund to account for the acquisition or construction of major capital facilities.

CASH BASIS - The method of accounting under which revenues are recorded when received in cash and expenditures are recorded when actually paid.

CREDIT RATING - The credit worthiness of an entity, as evaluated by independent agencies such as Moody's Investors Service, Inc. and Standard and Poor's Corp.

D -

DEBT SERVICE - Payment of interest and principal on an obligation resulting from issuance of bonds and notes.

DEBT SERVICE FUND - A fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.

DEFICIT - An excess of liabilities and reserves of a fund over its assets.

DEPARTMENT - The largest organizational component of the City which has been assigned overall management responsibility for an operation or a group of related operations within a functional area.

DESIGNATED FUND BALANCE - A portion of unreserved fund balance assigned by City policy for a specific future use.

DIVISION - The largest organizational component within a bureau which design is tied to a specific service output or function.

E -

ENCUMBRANCE - A reservation of funds for an anticipated expenditure prior to actual payment for an item. Funds are reserved or encumbered once a contract obligation has been signed for an item, but prior to the cash payment actually being dispersed.

ENTERPRISE FUND - A fund used to account for revenues received for goods and services provided to the general public on a continuous basis and primarily financed through user charges.

EXPENDABLE TRUST FUND - Funds whose principal and income may be expended in the course of their designated operations. These funds may also be used to account for endowments whose principal may be expended in the course of their designated operations.

EXPENDITURE - Actual outlay of money for goods or services.

EXPENSE - Expenditures and other obligations (e.g., encumbrances) to expend money for goods and services.

F -

FICA - City's portion of mandatory Social Security contribution (6.20%) and mandatory Medicare contribution (1.45%) for its employees payable to the federal government.

FISCAL YEAR (FY) - A twelve-month period designated as the operating year for an entity. The fiscal year for the City of Harrisburg is January 1 - December 31.

FIXED ASSET - Asset of a long-term nature such as land, buildings, machinery, furniture, and other equipment. The City has defined fixed assets as those with an expected useful life in excess of one year and an acquisition cost in excess of $5,000.

FRINGE BENEFITS - Health and welfare related benefits for all full-time employees, such as medical, dental, vision, and life insurance coverage, and a prescription drug plan which are included in the employee's compensation package.

FUND - An accounting entity that records all financial transactions for specified activities or government functions. The six fund types used by the City are - General Fund, Capital Projects Fund, Debt Service Fund, Special Revenue Funds, Propriety (Utility) Funds, and Trust and Agency Funds.

FUND BALANCE - A cumulative excess of revenues over expenditures segregated by fund.

G -

GENERAL OBLIGATION BOND and NOTE - Forms of borrowing (debt financing) which reflect written promises from the City to repay sums of money on specific dates at specified interest rates backed by the full faith, credit, and taxing power of the municipality.

GOVERNMENTAL FUNDS - Funds that account for the services provided to the general citizenry as opposed to a specific group. These funds focus on current financial resources, emphasizing budgetary control and available cash.

GRANT - A sum of money allotted from a specific governmental or non-profit organization to be used under certain circumstances for a designated purpose(s).

I -

INFRASTRUCTURE - The basic physical framework or foundation of the City, referring to its buildings, roads, bridges, sidewalks, water system, and sewer system.

INTERFUND TRANSFER - A transfer of money from one fund of the City to another fund of the City.

L -

LIABILITY - Debt or other legal obligations arising out of transactions in the past which must be paid, renewed, or refunded at some future date.

LINE-ITEM BUDGET - A budget that lists detailed expenditure categories such as salary, postage, and maintenance service contracts. The specific amount budgeted is also listed by category.

LONG -TERM DEBT - Debt with a maturity of more than one year after date of issuance.

M -

MILL - A taxation unit equal to one dollar of tax obligation for every $1,000 of assessed valuation of property.

MILLAGE - The total tax obligation per $1,000 of assessed valuation of property.

MODIFIED ACCRUAL - The method of accounting that is a mixture of both cash and accrual bases concepts. Revenues are recorded when they are both measurable and available to meet current liabilities. Expenditures are recorded when goods or services are received.

N -

NOTE - A short-term promise to repay a specified amount of money (the face value of the note) on a particular date (maturity date). Notes are primarily used to supplement current cash flow in anticipation of taxes and other revenues to be received, or to provide interim financing for capital projects in anticipation of the issuance of bonds.

O -

OBJECTIVE - A statement of purpose defined more specifically than a goal. (A goal may include several related objectives.) An objective normally indicates anticipated levels of achievement and is usually time limited and quantifiable.

OPERATING EXPENSES - Ongoing costs associated with sustaining City government operations such as: communications, professional fees, utilities, insurance, rentals, maintenance and repairs, contracted services, supplies, and minor capital.

ORGANIZATIONAL CHART - A chart representing the authority, responsibility, and relationships among departments, bureaus, and divisions within the City organization.

P -

PART I CRIME - Crimes that are classified as felonies, which are punishable by imprisonment. These crimes are more severe than a misdemeanor. These crimes consist of murder, rape, homicides, burglary, etc.

PART II CRIME - Crimes that are classified as misdemeanors, which are less offensive than felonies. These crimes consist of terroristic threats, trespassing, misconduct, theft, etc.

PART-TIME POSITION - A position regularly scheduled for no more than 25 hours per week.

PERFORMANCE-BASED BUDGETING - A method of allocating resources to achieve specific objectives based on program goals and measured results.

PERFORMANCE INDICATOR - A variable measuring the degree of goal and objective fulfillment achieved by programs.

PERSONNEL SERVICES - Expenditures relating to compensating employees of the City including wages, salaries, and special pay such as longevity, holiday, vacation, sick, personal, and bereavement; overtime and shift differential; fringe benefits such as FICA,

health, and life insurances; and miscellaneous expenditures such as pension plan contributions, workers' compensation, and unemployment compensation costs.

PROGRAM - An organized set of activities directed toward a common purpose or goal that an agency undertakes or proposes to carry out its responsibilities.

PROPOSED BUDGET - The City's resource allocation plan for the fiscal year as prepared and recommended by the Mayor for consideration by City Council.

PROPRIETARY FUND - A fund that accounts for businesslike operations that intend to recover their full cost through charges to customers and users.

R -

RESOURCE ALLOCATION PLAN - The City's revenue and expenditure plan for the fiscal year.

REVENUE - Money received or collected by the City through taxation, licenses, grants, fees, fines, forfeitures, charges, investments, and interfund transfers.

REVENUE BOND - Long-term borrowing that is backed by the revenues from a specific project such as a water or sewer system improvement.

RISK MANAGEMENT - The coordinated and continuous effort to minimize potential financial and human resource losses arising from workers' compensation, liability, and property exposures.

S -

SPECIAL REVENUE FUND - A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

T -

TAX & REVENUE ANTICIPATION NOTE – Short-term note issued on the premise that future tax collections and other revenues will be sufficient to meet repayment obligations, generally by the end of the calendar year.

TAX BASE - The total value of taxable property in the City.

U -

UNIT - The smallest organizational component within a bureau which by design further delineates the distribution of workload to achieve a specific output or function.

Y -

YIELD - The rate of return earned on an investment based on the cost of the investment.

GLOSSARY OF ABBREVIATED TERMS

ADA - Americans with Disabilities Act
AFSCME - American Federation of State, County, and Municipal Employees
AID - Assistance for Impact Delegation Team
ARB - Architectural Review Board
AWTF - Advanced Wastewater Treatment Facility
BTU - British Thermal Unit
BU - Bargaining Unit
CAC - Community Action Commission
CAD - Computer Aided Dispatch
CAFR - Comprehensive Annual Financial Report
CAT - Capital Area Transit
CBD - Central Business District
CCU H.E.L.P - Christian Churches United H.E.L.P.
C/D - Construction/Demolition Wastes
CDBG - Community Development Block Grant
CDC - Community Development Corporation
CED - Community & Economic Development
CFM - Cubic Feet Per Minute
CIP - Capital Improvement Plan
CLG - Certified Local Government
CREDC - Capital Region Economic Development Corporation
DARE - Drug Abuse Resistance and Education
DBHD - Department of Building and Housing Development
DEP - Department of Environmental Protection
DID - Downtown Improvement District
DJ - District Justice
DOA - Department of Administration
DPW - Department of Public Works
EIT - Earned Income Tax
EMS - Emergency and Municipal Services Tax
EOP - Emergency Operation Plan
EPA - Environmental Protection Agency
EZ COMP - Enterprise Zone Competitive Grant
FEMA - Federal Emergency Management Agency
FERC - Federal Energy Regulatory Commission
FICA - Federal Insurance Contributions Act
FMV - Fair Market Value
FOP - Fraternal Order of Police
FTE - Full-time Equivalent
FY - Fiscal Year
GAAP - Generally Accepted Accounting Principles
GFOA - Government Finance Officers Association of the United States and Canada
GIS - Geographic Information System
G.O. - General Obligation
HACC - Harrisburg Area Community College
HAND - Housing and Neighborhood Development
HARB - Harrisburg Architectural Review Board
HATS - Harrisburg Area Transportation Study Group
HBN - Harrisburg Broadcasting Network
HCEA - Harrisburg Community Economic Affairs
HDC - Harristown Development Corporation
HHA - Harrisburg Housing Authority
HoDAG - Housing Development Action Grant
HOP - Home Ownership Opportunity Program

GLOSSARY OF ABBREVIATED TERMS

HPA - Harrisburg Parking Authority
HPC - Harrisburg Planning Commission
HRA - Harrisburg Redevelopment Authority
HRRF - Harrisburg Resource Recovery Facility
HU - Harrisburg University
HUD - Housing and Urban Development
IAFF - International Association of Firefighters
LED - Light Emitting Diode
LTAP - Local Transportation Assistance Program
MBE/WBE - Minority Business Enterprise/Women's Business Enterprise
MCI - Managing Criminal Investigation
MCL - Maximum Contamination Level
MGMT - Management
MOED - Mayor's Office for Economic Development and Special Projects
MSA - Metropolitan Statistical Area
MSW - Municipal Solid Waste
NMAAH - National Museum of African American History
NPDES - National Pollution Discharge Elimination System
NTU - Nephelometric Turbidity Unit
OBID - Office of Business and Industrial Development
OMBE - Office of Minority Business Enterprise
OPT - Occupational Privilege Tax
PAL - Police Athletic League
PASSHE - Pennsylvania State System of Higher Education
PA-TF1 - Pennsylvania Task Force 1
PBB - Performance-Based Budgeting
PennDOT - Pennsylvania Department of Transportation
PIB - Pennsylvania Infrastructure Bank
PIDA - Pennsylvania Industrial Development Authority
pH - Percent Hydrogen
PHEAA - Pennsylvania Higher Education Assistance Agency
PPB - Performance Program Budget
PRPS - Pennsylvania Recreation and Park Society
PSB - Public Safety Building
PSECU - Pennsylvania State Employees Credit Union
PSU - Pennsylvania State University
REDDI - Regional Economic Development District Initiatives
RTS - Ready to Serve
SARAA - Susquehanna Area Regional Airport Authority
SBF - Small Business First
SHARP - Special Hazards Advanced Rescue Personnel
T & A - Trust and Agency
TAP - Traffic Accident Prevention
THA - The Harrisburg Authority
TRAN - Tax & Revenue Aniticipation Note
TUH - Temple University Harrisburg
UCR - Uniform Crime Reporting
UDAG - Urban Development Action Grant
USAR - Urban Search and Rescue
USGS - United States Geological Service
VMC - Vehicle Management Center
WHBG - TV station run by Harrisburg Broadcasting Network
WPCACP - Water Pollution Control Association of Central Pennsylvania
ZHB - Zoning Hearing Board

THE CITY OF HARRISBURG
PENNSYLVANIA
INCORPORATED MAR. 19. 1860

BUDGET ORDINANCES

ill No. 29 Ordinance No. 15

AS AMENDED

Harrisburg City Council
Ordinance

NO. 15 Session of 2008

Moved by Wanda R.D. Williams – November 25, 2008

An Ordinance establishing the budget for the Municipal Government of the City of Harrisburg for the year Two Thousand Nine (2009).

SECTION 1. GENERAL FUND **$ 63,873,545**

Appropriations in the amount of **Sixty Three Million Eight Hundred Seventy Three Thousand Five Hundred Forty Five Dollars** are hereby made to the General Fund as specified in Exhibit "A" and summarized as follows:

FOR:	**GENERAL GOVERNMENT**			**$ 3,993,310**
To:	**City Council (0101):**			
	Personnel Services	**$ 317,398**		
	Operating Expenses	**86,800**		
	Capital Outlay	**0**		
	Grants	**0**		
	Total - City Council		**$ 404,198**	
To:	**Mayor's Office (0102):**			
	Personnel Services	**$317,248**		
	Operating Expenses	**33,168**		
	Capital Outlay	**7,000**		
	Total - Mayor's Office		**$ 357,416**	
To:	**City Controller's Office (0103):**			
	Personnel Services	**$193,700**		
	Operating Expenses	**5,100**		
	Capital Outlay	**0**		
	Total - City Controller's Office		**$ 198,800**	

To:	**City Treasurer's Office (0104):**			
	Personnel Services	**$486,695**		
	Operating Expenses	**101,740**		
	Capital Outlay	**35,708**		
	Total - City Treasurer's Office		**$**	**624,143**
To:	**City Solicitor's Office (0105):**			
	Personnel Services	**$226,266**		
	Operating Expenses	**96,200**		
	Capital Outlay	**0**		
	Total - City Solicitor's Office			**$322,466**
To:	**Human Relations Commission (0106):**			
	Personnel Services	**$137,710**		
	Operating Expenses	**21,995**		
	Capital Outlay	**0**		
	Total - Human Relations Commission		**$**	**159,705**
To:	**City Engineer's Office (0107):**			
	Personnel Services	**$229,887**		
	Operating Expenses	**405,880**		
	Capital Outlay	**641,168**		
	Grants	**200,000**		
	Total - City Engineer's Office		**$**	**1,476,935**
To:	**Mayor's Office for Economic Development & Special Projects (0109):**			
	Personnel Services	**$355,453**		
	Operating Expenses	**93,600**		
	Capital Outlay	**594**		
	Grants	**0**		
	Total - MOED&SP		**$**	**449,647**
FOR:	**DEPARTMENT OF ADMINISTRATION**			**$3,103,055**
To:	**Office of the Chief of Staff/Business Administrator (0110):**			
	Personnel Services	**$262,101**		
	Operating Expenses	**60,721**		
	Capital Outlay	**0**		
	Total - Chief of Staff/Business Admin.		**$**	**322,822**
To:	**Bureau of Financial Management (0112):**			
	Personnel Services	**$428,624**		
	Operating Expenses	**198,160**		
	Capital Outlay	**0**		
	Grants	**100,000**		
	Non-Expenditure Items	**0**		
	Total - Financial Management		**$**	**726,784**

To:	**Bureau of Information Technology (0116):**			
	Personnel Services	**$560,165**		
	Operating Expenses	**353,935**		
	Capital Outlay	**125,019**		
	Non-Expenditure Items	**0**		
	Total - Information Technology		**$1,039,119**	
To:	**Bureau of Human Resources (0117):**			
	Personnel Services	**$308,885**		
	Operating Expenses	**79,860**		
	Capital Outlay	**0**		
	Total - Human Resources		**$388,745**	
To:	**Bureau of Operations And Revenue - Director's Office (0124):**			
	Personnel Services	**$111,185**		
	Operating Expenses	**4,502**		
	Capital Outlay	**0**		
	Total - Director's Office		**$ 115,687**	
To:	**Bureau of Operations And Revenue - Credit Collection (0126):**			
	Personnel Services	**$323,714**		
	Operating Expenses	**31,409**		
	Capital Outlay	**0**		
	Total - Credit Collection		**$ 355,123**	
To:	**Bureau of Operations And Revenue - Tax & Enforcement (0128):**			
	Personnel Services	**$133,025**		
	Operating Expenses	**21,750**		
	Capital Outlay	**0**		
	Total - Tax & Enforcement		**$154,775**	
FOR:	**DEPARTMENT OF BUILDING & HOUSING DEVELOPMENT**			**$934,367**
To:	**Office of the Director (0134):**			
	Personnel Services	**$ 82,151**		
	Operating Expenses	**4,211**		
	Capital Outlay	**0**		
	Total - Office of the Director		**$ 86,362**	
To:	**Bureau of Planning (0135):**			
	Personnel Services	**$185,302**		
	Operating Expenses	**22,467**		
	Capital Outlay	**0**		
	Grants	**0**		
	Total - Planning		**$207,769**	

To:	**Bureau of Codes Enforcement (0137):**			
	Personnel Services	**$ 574,146**		
	Operating Expenses	**66,090**		
	Capital Outlay	**0**		
	Non-Expenditure Items	**0**		
	Total - Codes Enforcement		**$ 640,236**	
FOR:	**DEPARTMENT OF PUBLIC SAFETY**			**$23,920,204**
To:	**Bureau of Police - Parking Enforcement (0141):**			
	Personnel Services	**$ 473,871**		
	Operating Expenses	**0**		
	Capital Outlay	**0**		
	Total - Parking Enforcement		**$ 473,871**	
To:	**Bureau of Police - Office of the Police Chief (0142):**			
	Personnel Services	**$1,706,981**		
	Operating Expenses	**1,107,954**		
	Capital Outlay	**19,445**		
	Grants	**148,000**		
	Miscellaneous	**15,000**		
	Total - Office of the Police Chief		**$2,997,380**	
To:	**Bureau of Police - Uniformed Patrol (0144):**			
	Personnel Services	**$ 8,021,793**		
	Operating Expenses	**0**		
	Capital Outlay	**0**		
	Total - Uniformed Patrol		**$ 8,021,793**	
To:	**Bureau of Police - Technical Services (0145):**			
	Personnel Services	**$ 2,066,589**		
	Operating Expenses	**0**		
	Capital Outlay	**0**		
	Total - Technical Services		**$ 2,066,589**	
To:	**Bureau of Police - Criminal Investigations (0146):**			
	Personnel Services	**$ 2,597,301**		
	Operating Expenses	**0**		
	Capital Outlay	**0**		
	Total - Criminal Investigations		**$ 2,597,301**	

To:	**Bureau of Fire (0151):**			
	Personnel Services	**$ 7,205,563**		
	Operating Expenses	**492,400**		
	Capital Outlay	**65,307**		
	Miscellaneous	**0**		
	Total - Bureau of Fire		**$ 7,763,270**	
FOR:	**DEPARTMENT OF PUBLIC WORKS**			**$5,855,258**
To:	**Office of the Director (0160):**			
	Personnel Services	**$ 120,797**		
	Operating Expenses	**1,200**		
	Capital Outlay	**0**		
	Total - Office of the Director		**$ 121,997**	
To:	**Bureau of Neighborhood Services - City Services (0162):**			
	Personnel Services	**$1,250,791**		
	Operating Expenses	**440,500**		
	Capital Outlay	**20,889**		
	Non-Expenditure Items	**0**		
	Total - Neighborhood Services		**$1,712,180**	
To:	**Bureau of Vehicle Management (0172):**			
	Personnel Services	**$537,491**		
	Operating Expenses	**2,114,350**		
	Capital Outlay	**0**		
	Non-Expenditure Items	**0**		
	Total - Vehicle Management		**$2,651,841**	
To:	**Bureau of Building Maintenance (0175):**			
	Personnel Services	**$ 313,332**		
	Operating Expenses	**961,500**		
	Capital Outlay	**94,408**		
	Non-Expenditure Items	**0**		
	Total - Building Maintenance		**$ 1,369,240**	
FOR:	**DEPARTMENT OF PARKS & RECREATION**			**$2,570,414**
To:	**Office of the Director (0180):**			
	Personnel Services	**$ 526,025**		
	Operating Expenses	**222,000**		
	Capital Outlay	**0**		
	Grants	**15,350**		
	Total - Office of the Director		**$ 763,375**	

To:	**Bureau of Recreation (0183):**			
	Personnel Services	**$ 572,888**		
	Operating Expenses	**216,250**		
	Capital Outlay	**1,196**		
	Total - Recreation		**$ 790,334**	
To:	**Bureau of Parks Maintenance (0184):**			
	Personnel Services	**$632,755**		
	Operating Expenses	**383,950**		
	Capital Outlay	**0**		
	Grants	**0**		
	Total - Parks Maintenance		**$1,016,705**	
FOR:	**GENERAL EXPENSES (0188):**			**$12,230,714**
To:	**Personnel Services**	**$10,287,015**		
	Operating Expenses	**1,434,694**		
	Capital Outlay	**1,000**		
	Subsidies and Grants	**413,005**		
	Hotel Tax Proceeds	**95,000**		
	Total - General Expenses		**$12,230,714**	
FOR:	**TRANSFERS TO OTHER FUNDS (0189):**			**$ 11,266,223**
To:	**Debt Service Fund**	**$ 11,266,223**		

SECTION 2. STATE LIQUID FUELS TAX FUND **$ 934,256**

Appropriations in the sum of **Nine Hundred Thirty-Four Thousand Two-Hundred Fifty-Six Dollars** are hereby made to the State Liquid Fuels Tax Fund as specified in Exhibit "A" and summarized as follows:

To:	**Personnel Services**	**$ 0**	
	Operations:	**866,574**	
	Capital Outlay	**0**	
	Transfer to Debt Service Fund	**67,682**	
	Total - State Liquid Fuels Tax Fund:		**$ 934,256**

SECTION 3. DEBT SERVICE FUND **$ 12,013,715**

Appropriations in the sum of **Twelve Million Thirteen Thousand Seven Hundred Fifteen Dollars** are hereby made to the Debt Service Fund as specified in Exhibit "A" and summarized as follows:

To:	**Debt Service**	**$ 12,013,715**

SECTION 4. WATER UTILITY FUND **$ 18,436,740**

Appropriations in the sum of **Eighteen Million Four Hundred Thirty-Six Thousand Seven Hundred Forty Dollars** are hereby made to the Water Utility Fund as specified in Exhibit "A" and summarized as follows:

To:	**Administration Division (0210):**		
	Personnel Services	**$ 450,042**	
	Operating Expenses	**4,557,325**	
	Capital Outlay	**186,032**	
	Debt Service	**8,902,462**	
	Non-Expenditure Items	**0**	
	Total - Administration Division		**$14,095,861**
To:	**Distribution Division (0220):**		
	Personnel Services	**$710,850**	
	Operating Expenses	**577,804**	
	Capital Outlay	**30,675**	
	Non-Expenditure Items	**0**	
	Total - Distribution Division		**$1,319,329**
To:	**Operations/Maintenance Division (0230):**		
	Personnel Services	**$ 1,034,272**	
	Operating Expenses	**1,935,404**	
	Capital Outlay	**51,874**	
	Non-Expenditure Items	**0**	
	Total - Oper./Maint. Division		**$ 3,021,550**

SECTION 5. SANITATION UTILITY FUND **$ 4,301,700**

Appropriations in the sum of **Four Million Three Hundred One Thousand Seven Hundred Dollars** are hereby made to the Sanitation Utility Fund as specified in Exhibit "A" and summarized as follows:

To:	**Bureau of Neighborhood Services - Sanitation (2710):**		
	Personnel Services	**$ 1,560,081**	
	Operating Expenses	**1,370,615**	
	Capital Outlay	**100,180**	
	Debt Service	**0**	
	Grants	**22,500**	
	Transfers	**1,248,324**	
	Non-Expenditure Items	**0**	
	Total - Sanitation		**$4,301,700**

SECTION 6. SEWERAGE UTILITY FUND **$ 15,465,398**

Appropriations in the sum of **Fifteen Million Four Hundred Sixty-Five Thousand Three Hundred Ninety-Eight Dollars** are hereby made to the Sewerage Utility Fund as specified in Exhibit "A" and summarized as follows:

To:	**Administration Division (2910):**		
	Personnel Services	**$ 470,233**	
	Operating Expenses	**3,511,309**	
	Capital Outlay	**0**	
	Debt Service	**2,279,269**	
	Non-Expenditure Items	**0**	
	Total - Administration Division		**$6,260,811**
To:	**Operations Division (2920):**		
	Personnel Services	**$1,258,176**	
	Operating Expenses	**5,548,131**	
	Capital Outlay	**0**	
	Non-Expenditure Items	**0**	
	Total - Operations Division		**$6,806,307**
To:	**Maintenance Division (2930):**		
	Personnel Services	**$507,816**	
	Operating Expenses	**907,547**	
	Capital Outlay	**0**	
	Total - Maintenance Division		**$1,415,363**
To:	**Field Maintenance Division (2940):**		
	Personnel Services	**$ 302,273**	
	Operating Expenses	**680,644**	
	Capital Outlay	**0**	
	Total - Field Maint. Division		**$ 982,917**

SECTION 7. ESTIMATED RESOURCES

The estimated resources of the City of Harrisburg for the year 2009 are as follows:

GENERAL FUND	**$ 63,873,545**
STATE LIQUID FUELS TAX FUND	**$ 934,256**
DEBT SERVICE FUND	**$ 12,013,715**
WATER UTILITY FUND	**$ 18,436,740**
SANITATION UTILITY FUND	**$ 4,301,700**

SEWERAGE UTILITY FUND	**$ 15,465,398**
TOTAL 2009 PROPOSED BUDGET	**$115,025,356**

SECTION 8.

One Hundred Fifty Thousand Dollars ($150,000) from the line item indicated in Exhibit "A" as "General Expenses Legal" shall be designated for the exclusive purpose of payment of City Council legal expenses.

SECTION 9.

One Hundred Thousand Dollars ($100,000) from the line item indicated in Exhibit "A" as "General Expenses Legal" shall be designated for the exclusive purpose of the plan development and implementation of a "bulk pick-up" program by the Director of Public Works in conjunction with the Department of Building and Housing Development. Said plan must receive final approval from City Council prior to implementation.

SECTION 10. DELEGATION

Appropriate City officials are authorized and directed to take such actions as are necessary to effectuate this ordinance.

SECTION 11. SEVERABILITY

If any provision, sentence, clause, section, or part of this ordinance or the application thereof to any person or circumstance is for any reason found to be unconstitutional, illegal or invalid by a court of competent jurisdiction, such unconstitutionality, illegality or invalidity shall not affect or impair any of the remaining provisions, sentences, clauses, sections, or parts of this ordinance. It is hereby declared as the intent of the Council of the City of Harrisburg that this ordinance would have been adopted had such unconstitutional, illegal or invalid provision, sentence, clause, section, or part not been included herein.

SECTION 12. REPEALER

All ordinances or parts of ordinances in conflict herewith be and the same are hereby repealed.

SECTION 13. EFFECTIVE DATE

This ordinance shall take effect in accordance with the provisions of the law.

Seconded by: Linda D. Thompson

Passed by City Council: December 22, 2008

Returned by the Mayor without signature on December 31, 2008

Bill No. 30 Ordinance No. 16
AS AMENDED

Harrisburg City Council
Ordinance
NO. of 16 of Session 2008

Moved by Wanda R.D. Williams, November 25, 2008

An Ordinance amending the Codified Ordinances of the City of Harrisburg, Title V, Licensing and Taxation, Part V, Real Estate Taxes, Chapter 5-501, Property Tax, by establishing for the year Two Thousand Nine (2009) a tax levy on land and improvements and providing for the distribution of taxes levied and assessed and providing for a tax rebate for the difference between the tax due and attributable to the year Two Thousand Nine (2009) tax levy over the tax due and attributable to the year Two Thousand Six (2006) tax levy for qualifying senior citizens.

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF HARRISBURG, AND IT IS HEREBY ENACTED BY AUTHORITY OF THE SAME, as follows:

SECTION 1. 5-501.1 TAX LEVY ON LAND

There is hereby levied and assessed against all land within the City of Harrisburg, which is taxable for City purposes, exclusive of buildings and site improvements located thereon, if any, and upon all persons owning said land, a tax at the rate of Twenty-Eight and Sixty-Seven Hundredths Mills (.02867) per dollar for the fiscal year 2009. For purposes of computing said tax, the valuation of said land as taken from other books and records of the Dauphin County Assessor of Taxes shall be used. Said tax amounts to Two Dollars and Eighty-Six and Seven Tenths Cents ($2.867) on each $100.00 of assessed value.

SECTION 2. 5-501.2 TAX LEVY ON BUILDING AND IMPROVEMENTS

There is hereby levied and assessed against all buildings and site improvements, whether residential, commercial or otherwise, within the City of Harrisburg, which are taxable for the City purposes, exclusive of the land on which such buildings and site improvements are located and upon all persons owning such buildings and site improvements, a tax at the rate of Four and Seventy-eight Hundredths Mills (.00478) per dollar for fiscal year 2009. For purposes of computing said tax, the valuation of said buildings and site improvements as taken from the books and records of the Dauphin County Tax Assessment Office shall be used. Said tax amounts to Forty-Seven and Eight Tenths Cents ($.478) on each $100.00 of assessed value.

SECTION 3. 5-501.3 TAX DISTRIBUTION

The tax levied and assessed pursuant to Sections 5-501.1 and 5-501.2 is amended to read as follows:

(a) For General Revenue, [Seven Hundred Sixty-Two Thousandths] **Seven Hundred Ninety-Five Thousandths** of one mill **[**(.000762)] **(.000795)** or [Seven and Sixty-Two Hundredths] **Seven and Ninety-five Hundredths** Cents [($.0762)] **($.0795)** on each $100.00 of assessed value.

(b) For payment of Debt Service, i.e., payment on bonded indebtedness, Seven and Four Hundred Thirty-Nine Thousandths Mills (.007439) or Seventy-Four and Thirty-Nine Hundredths Cents ($.7439) on each $100.00 of assessed value.

(c) For a contribution to the Dauphin County Library System, Thirty-One Thousandths of One Mill (.000031) or Thirty-One Hundredths of One Cent ($.0031) on each $100.00 of assessed value.

(d) For a contribution for recreation purposes, [One and Eight Hundred Forty-One Thousandths] **One and Eight Hundred Seven Thousandths** Mills [(.001841)] **(.001807)** or [Eighteen and Forty-One Hundredths] **Eighteen and Seven Hundredths** Cents [($.1841)] **($.1807)** on each $100.00 of assessed value.

SECTION 4. 5-501.6 SENIOR CITIZEN PROPERTY TAX REBATE

(a) Definitions:

(1) Assessed Value: The taxable value of property as determined by the Dauphin County Board of Property Assessment, Appeals and Review.

(2) Eligible Taxpayer: An owner and occupant of a principal residence in the City of Harrisburg who is:

a. A single person sixty-five (65) years of age or older during a calendar year in which the City of Harrisburg real property taxes are due and assessed; or

b. Married persons in either of the following situations:

1. Both spouses are the deeded owners and either one or both are sixty-five (65) years of age or older during a calendar year in which the City of Harrisburg real property taxes are due and assessed; or

2. One spouse is the deeded owner and that spouse is sixty-five (65) or older during a calendar year in which the City of Harrisburg real property taxes are due and assessed.

(3) Household Income. All income received by an eligible taxpayer during a calendar year.

(4) Income. All income from whatever source derived, including but not limited to, salaries, wages, bonuses, commissions, income from self-employment, alimony, support

money, cash public assistance and relief, the gross amount of any pensions or annuities including railroad retirement benefits, all benefits received under the Federal Social Security Act (except Medicare benefits), all benefits received under state unemployment insurance laws and veterans' disability payments, all interest received from the federal or any state government, or any instrumentality or political subdivision thereof, realized capital gains, rentals, workers compensation and the gross amount of loss of time insurance benefits, life insurance benefits and proceeds (except the first five thousand dollars ($5,000.00) of the total of death benefit payment), and gifts of cash or property (other than transfers by gift between members of a household) in excess of a total value of three hundred dollars ($300.00), but shall not include surplus food or other relief in kind supplied by a government agency or property tax or rent rebate or inflation dividend.

(5) Person. A natural person.

(6) Poverty Guidelines. The gross amount of income based on size of household as determined by the United States Department of Health and Human Services to determine the amount of Americans living in poverty and to determine financial eligibility for certain programs.

(7) Principal Residence. The dwelling house of the eligible taxpayer including the principal house and lots used in connection therewith, which contribute to enjoyment, comfort and convenience.

(8) Property Tax Rebate. The amount equal to the difference between the property tax due and attributable to the year Two Thousand Nine (2009) tax levy as indicated in Sections 5-501.1 and 5-501.2 of this Chapter and the Two Thousand Six (2006) tax levy indicated in Ordinance 26 of 2006.

(a) Participation in the Senior Citizen Property Tax Rebate Program

(1) Any eligible taxpayer paying property taxes in the City of Harrisburg whose total household income does not exceed the poverty guidelines may apply to the Office of the City Treasurer for a property tax rebate. For purposes of calculating total household income, the applicant shall use only fifty percent (50%) of applicable Social Security Benefits, SSI Benefits, and Railroad Retirement Benefits.

(2) In order to be eligible to participate in the Senior Citizen Property Tax Rebate Program, the applicant must meet the following conditions:

a. The applicant must be a single person sixty-five (65) years of age or older during the calendar year; or be married persons with both spouses being the deeded owners of the property and either or both spouses being sixty-five (65) years of age or older during the calendar year; or be married persons with one spouse being the deeded owner of the property and that spouse being sixty-five (65) years of age or older during the calendar year.

b. The property owned by the applicant must be the principal residence and domicile of the applicant.

c. The applicant's total household income must not exceed the poverty guidelines as determined by the United States Department of Health and Human Services for the tax year for which the rebate is sought.

d. The applicant must have remitted payment for the full amount of the year Two Thousand Nine (2009) tax levy prior to making application for the Senior Citizen Property Tax Rebate Program or the applicant must remit payment for the full amount of the year Two Thousand Nine (2009) tax levy at the time of making application for the Senior Citizen Property Tax Rebate Program. In either case, no rebate will be forthcoming until payment in full

is received by the City and properly credited to the applicant's property tax account. Applicants paying the Two Thousand Nine (2009) property tax by installments as indicated in Section 5-501.4(b) of this Chapter shall not be eligible for the Senior Citizen Property Tax Rebate Program.

e. Any other criteria set by the City of Harrisburg or the Office of the City Treasurer reasonably necessary to effectuate this Ordinance.

(3) Applications for the Senior Citizen Property Tax Rebate Program must be completed in their entirety and received in the Office of the City Treasurer no later then 4:00 o'clock p.m. on Friday, May 29, 2009. Failure to submit completed applications before the indicated deadline shall forfeit participation in the Senior Citizen Property Tax Rebate Program even if the taxpayer would have otherwise qualified as an eligible taxpayer.

(c) City Treasurer Duties.

(1) The City Treasurer shall independently certify those applicants who are eligible taxpayers and whose household income does not exceed the poverty guidelines for the tax year for which a rebate is sought.

(2) The City Treasurer shall deny participation in the Senior Citizen Property Tax Rebate Program to any applicant as to whom it is determined that a delinquency exists for any City of Harrisburg tax, water charge, sewage charge, fees, or municipal claims.

(3) The City Treasurer shall have the authority to issue rules and regulations with respect to the administration of the Senior Citizen Tax Rebate Program. Such rules and regulations shall include, but not limited to, reasonable proof of household income, proof of residence, proof of qualification for or receipt of a property rebate under the Property Tax and Rent Rebate Program or the Taxpayer Relief Act or any other reasonable

requirements and conditions as may be necessary to operate the Senior Citizen Property Tax Rebate Program.

SECTION 5. DELEGATION

Appropriate City officials are authorized and directed to take such actions as are necessary to effectuate this Ordinance.

SECTION 6. SEVERABILITY

If any provision, sentence, clause, section, or part of this ordinance or the application thereof to any person or circumstance is for any reason found to be unconstitutional, illegal or invalid by a court of competent jurisdiction, such unconstitutionality, illegality or invalidity shall not effect or impair any of the remaining provisions, sentences, clauses, sections, or parts of this Ordinance. It is hereby declared as the intent of the Council of the City of Harrisburg that this ordinance would have been adopted had such unconstitutional, illegal or invalid provision, sentence, clause, section, or part not been included herein.

SECTION 7. REPEALER

All ordinances or parts of ordinances in conflict herewith be and the same are hereby repealed.

SECTION 8. EFFECTIVE DATE

This ordinance shall take effect in accordance with the provisions of the law and shall expire on December 31, 2009 unless extended by approval of City Council.

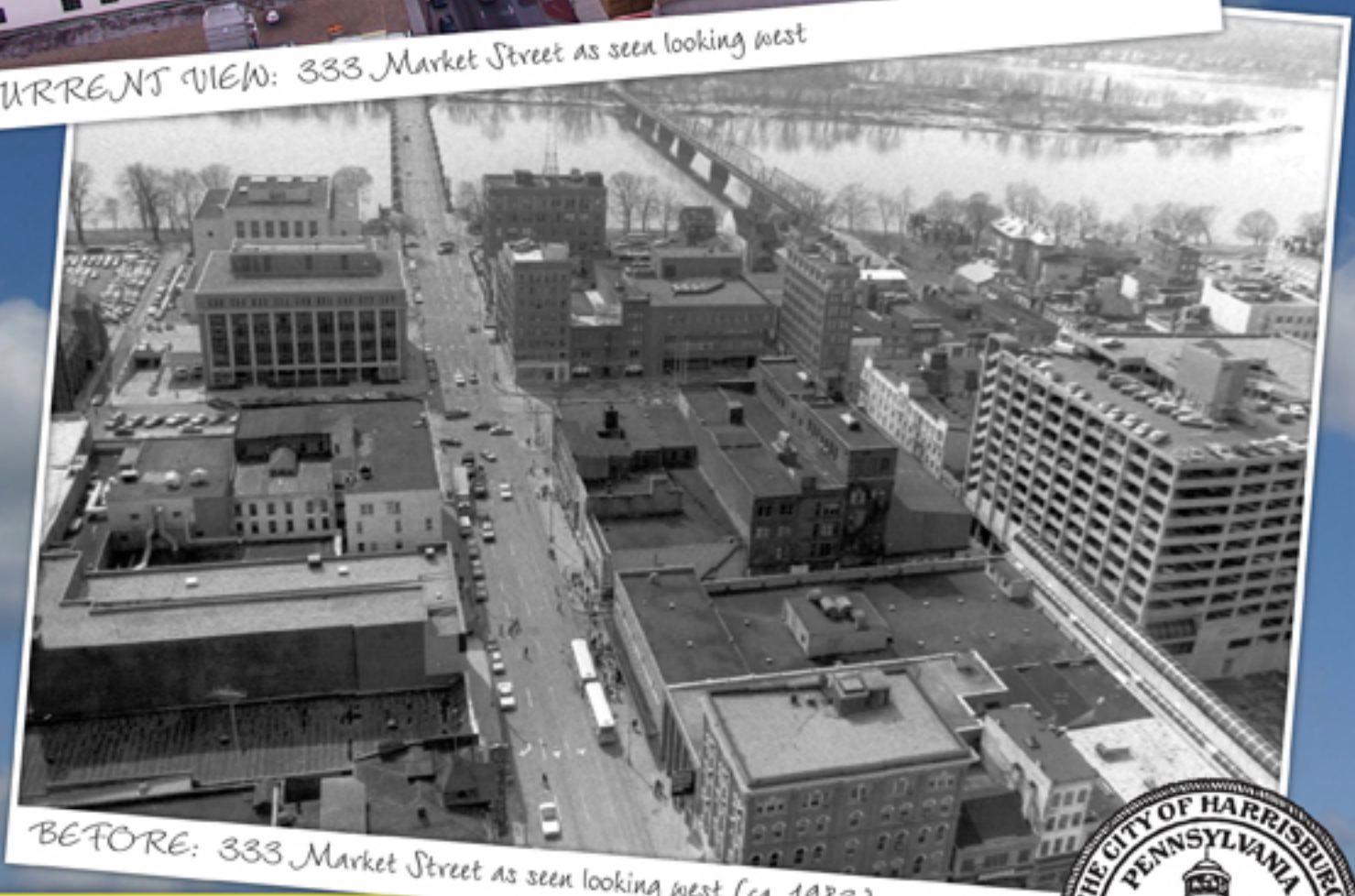
Seconded by: Linda D. Thompson

Passed by City Council: December 22, 2008

Signed by the Mayor: December 31, 2008

THE CITY OF HARRISBURG
PENNSYLVANIA
INCORPORATED MAR. 19. 1860

CURRENT VIEW: 333 Market Street as seen looking west



BEFORE: 333 Market Street as seen looking west (ca. 1983)

HARRISBURG, PA

THE REV. DR. MARTIN LUTHER KING, JR.
CITY GOVERNMENT CENTER
10 NORTH SECOND ST. HARRISBURG, PA 17101

THE CITY OF HARRISBURG • PENNSYLVANIA • INCORPORATED MAR. 19. 1860