

**CITY OF ALLENTOWN  
FUND SUMMARY - GENERAL FUND**

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 FINAL Budget</u>	<u>2007 Estimate &amp; Actual</u>	<u>2008 Final Budget</u>
<b>Opening Balance</b>	1,723,987	(2,761,840)	(6,502,050)	(4,537,331)	5,821,961	6,417,760	10,294,030
<b>Revenues:</b>							
<b>Taxes:</b>							
<b>Real Estate Tax:</b>							
Current	23,238,105	23,411,082	28,226,175	28,463,091	28,750,000	28,700,000	29,100,000
Prior	1,027,822	792,681	1,088,944	1,312,503	1,300,000	1,300,000	1,300,000
Lehigh Co. Tax Claims	36,964	37,269	7,095	34,331	35,000	35,000	35,000
<b>Act 511 Taxes:</b>							
Deed Transfer	1,464,610	1,765,198	2,458,166	2,645,207	2,250,000	2,700,000	2,800,000
Earned Income	6,518,995	6,829,147	7,176,320	7,098,401	7,300,000	7,350,000	7,500,000
Business Privilege	6,207,494	6,052,939	5,987,283	6,376,629	6,450,000	6,450,000	6,600,000
Occupational Privilege	342,721	359,033	383,660	399,724	-	31,480	0
EMST-2006			-	682,968	1,400,000	1,000,000	0
EMST-			-	-	2,550,000	3,050,000	2,850,000
Amusement/Devices	26,415	27,350	27,647	26,037	27,000	26,000	26,000
Per Capita-residence	<u>246,243</u>	<u>292,262</u>	<u>256,510</u>	<u>265,554</u>	<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
<b>Total Taxes</b>	<b>39,109,369</b>	<b>39,566,961</b>	<b>45,611,800</b>	<b>47,304,445</b>	<b>50,327,000</b>	<b>50,907,480</b>	<b>50,476,000</b>
<b>Permits &amp; Licenses:</b>							
Business License	383,107	412,185	372,162	432,920	380,000	350,000	350,000
Liquor Licenses	60,950	55,050	63,350	55,450	63,000	60,000	60,000
Building Permits & Licenses	402,608	550,246	434,381	555,404	532,000	560,000	560,000
Plumbing Permits & Licenses	123,696	153,586	143,144	169,875	166,000	200,000	200,000
Electrical Permits & Licenses	142,478	163,674	152,124	172,190	189,000	225,000	225,000
Billboard & Sign Permit/Licenses	13,840	9,925	9,510	9,901	9,000	9,000	9,000
Zoning Permits & Fees	76,590	82,545	103,257	108,770	110,000	110,000	110,000
Health Bureau Permits & Licenses	138,859	146,915	146,348	144,196	145,000	150,000	150,000
Fire Dept Inspection Fees	52,055	51,047	59,685	54,171	60,000	55,000	55,000
Other Permits and Licenses	86,458	134,965	151,357	148,817	140,000	250,000	250,000
CATV Franchise Fees	909,745	963,251	925,422	935,487	935,000	935,000	935,000
Rental/Sales Unit Inspections	<u>415,561</u>	<u>503,103</u>	<u>502,108</u>	<u>461,884</u>	<u>898,000</u>	<u>525,000</u>	<u>825,000</u>
<b>Total Permits/Licenses</b>	<b>2,805,947</b>	<b>3,226,492</b>	<b>3,062,848</b>	<b>3,249,065</b>	<b>3,627,000</b>	<b>3,429,000</b>	<b>3,729,000</b>
<b>Charges for Services:</b>							
<b>Department Earnings:</b>							
Tax Certifications	128,627	153,521	189,255	182,742	160,000	170,000	170,000
A.S.D. Tax Billing/Reimbursement	55,582	66,937	58,303	16,451	63,000	75,000	63,000
Printing & Copier Fees	76,667	100,780	120,513	109,004	110,000	115,000	115,000
Street Excavation/Rest.	70,616	64,719	69,095	35,068	65,000	60,000	60,000
Warrants of Survey	24,438	30,417	19,619	13,229	20,000	15,000	15,000
Towing Agreements	63,250	69,592	78,171	60,300	125,000	125,000	145,000
Health Bureau Reimbursement	42,606	8,172	5,100	37,481	33,000	60,000	60,000
EMS Transit Fees	2,625,790	2,637,898	2,801,794	2,666,633	2,900,000	2,750,000	2,900,000
Other Charges for Services	172,960	182,176	184,119	150,492	175,000	175,000	200,000
911 Phone Line Service Charge	1,008,431	970,467	998,577	-	-	0	0
Police Extra Duty Jobs	<u>83,035</u>	<u>31,556</u>	<u>174,786</u>	<u>227,125</u>	<u>325,000</u>	<u>315,000</u>	<u>350,000</u>
<b>Total departmental earnings</b>	<b>4,352,002</b>	<b>4,316,235</b>	<b>4,699,332</b>	<b>3,498,525</b>	<b>3,976,000</b>	<b>3,860,000</b>	<b>4,078,000</b>
<b>Municipal Recreation:</b>							
Swimming Pool	95,909	70,494	119,144	107,794	110,000	139,000	135,000
Recreation	<u>71,219</u>	<u>73,513</u>	<u>60,770</u>	<u>64,867</u>	<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
<b>Total municipal recreation</b>	<b>167,128</b>	<b>144,007</b>	<b>179,914</b>	<b>172,661</b>	<b>175,000</b>	<b>204,000</b>	<b>215,000</b>
General Fund Service Charges	<u>3,434,959</u>	<u>3,404,959</u>	<u>3,306,423</u>	<u>3,593,449</u>	<u>3,829,403</u>	<u>3,829,403</u>	<u>4,020,000</u>
<b>Total Charges for Services</b>	<b>7,954,089</b>	<b>7,865,201</b>	<b>8,185,669</b>	<b>7,264,635</b>	<b>7,980,403</b>	<b>7,893,403</b>	<b>8,313,000</b>

**CITY OF ALLENTOWN  
FUND SUMMARY - GENERAL FUND**

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 FINAL Budget</u>	<u>2007 Estimate &amp; Actual</u>	<u>2008 Final Budget</u>
<b>Revenues (continued)</b>							
<b>Fines and Forfeits:</b>							
District Court	432,667	499,313	413,788	366,543	400,000	350,000	350,000
Fines and Restitution	112,483	151,834	142,110	211,820	185,000	185,000	185,000
Parking Authority Reimbursement	<u>190,265</u>	<u>49,854</u>	-	-	<u>120,000</u>	<u>62,095</u>	<u>175,000</u>
<b>Total Fines and Forfeits</b>	<b>735,415</b>	<b>701,001</b>	<b>555,898</b>	<b>578,363</b>	<b>705,000</b>	<b>597,095</b>	<b>710,000</b>
<b>Intergovernmental Revenue:</b>							
State Health Grants - Acts 315 & 12	799,740	599,805	999,675	766,502	800,000	800,000	800,000
State grant - Health Categorical	1,800,840	1,842,084	1,877,793	1,657,488	1,807,000	1,750,000	1,445,500
State grant - Police Training	310,039	344,154	230,094	237,507	350,000	450,000	500,000
Police Grants - Reimbursements	722,422	1,198,413	837,920	853,916	725,000	800,000	850,000
State grants - Other	175,780	32,936	1,411,955	907,049	-	-	-
Other Grants - Miscellaneous	59,662	1,186,435	-	-	1,200,000	1,300,000	1,300,000
State Aid for Pension	<u>3,711,704</u>	<u>3,792,770</u>	<u>3,755,742</u>	<u>3,851,009</u>	<u>3,825,000</u>	<u>3,750,000</u>	<u>3,825,000</u>
<b>Total Intergovernmental Revenue</b>	<b>7,580,187</b>	<b>8,996,598</b>	<b>9,113,179</b>	<b>8,273,471</b>	<b>8,707,000</b>	<b>8,850,000</b>	<b>8,720,500</b>
<b>Investment Income</b>	<b>667,532</b>	<b>594,596</b>	<b>432,878</b>	<b>751,324</b>	<b>725,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Other Income:</b>							
Pennsylvania Utility Realty Tax	66,015	52,551	65,900	74,552	65,000	65,000	65,000
Allentown Housing Authority PILOT	42,041	77,384	79,602	139	60,000	25,000	25,000
Parking Garage Rents	56,660	58,474	57,600	41,062	44,000	0	0
Rental of City Property	45,849	47,817	75,614	118,950	150,000	150,000	150,000
Contributions	116,245	91,998	97,667	40,276	50,000	150,000	150,000
Sale-leaseback	-	-	-	9,951,875	-	-	-
Miscellaneous	980,025	823,283	617,867	1,003,306	1,250,000	750,000	1,200,000
Damage to City Property	33,438	15,802	32,677	14,978	30,000	60,000	60,000
Lights in the Parkway	152,081	158,733	153,015	154,057	155,000	150,000	150,000
Recreation/Special Events	<u>76,623</u>	<u>76,460</u>	<u>2,630</u>	-	-	<u>9,205</u>	<u>9,205</u>
<b>Total Other Income</b>	<b>1,568,977</b>	<b>1,402,502</b>	<b>1,182,572</b>	<b>11,399,195</b>	<b>1,804,000</b>	<b>1,359,205</b>	<b>1,809,205</b>
<b>Other Financing Sources:</b>							
Operating transfers in:						890,246	
CDBG Reimbursements	390,423	571,122	384,313	429,017	525,000	475,000	475,000
Trexler Maintenance Grant	1,365,000	-	1,341,917	37,905	-	-	-
Golf Course Contract Revenue	-	-	-	71,819	-	-	-
Sewage Capacity Sales	-	927,000	997,500	1,544,500	950,000	2,471,000	1,100,000
Homeland Security for Water/Sewer	-	-	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>Total Other Financing Sources</b>	<b>1,755,423</b>	<b>1,498,122</b>	<b>2,923,730</b>	<b>2,283,241</b>	<b>1,675,000</b>	<b>4,036,246</b>	<b>1,775,000</b>
<b>Total Revenue</b>	<b>62,176,939</b>	<b>63,851,472</b>	<b>71,068,574</b>	<b>81,103,739</b>	<b>75,550,403</b>	<b>77,872,429</b>	<b>76,332,705</b>
<b>Total Funds Available</b>	<b>63,900,926</b>	<b>61,089,632</b>	<b>64,566,524</b>	<b>76,566,408</b>	<b>81,372,364</b>	<b>84,290,189</b>	<b>86,626,735</b>

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FUND SUMMARY - GENERAL FUND**

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 FINAL Budget</u>	<u>2007 Estimate &amp; Actual</u>	<u>2008 Final Budget</u>
<b>Expenditures:</b>							
02 Permanent Wages	30,355,128	32,684,195	29,725,117	28,110,366	31,942,098	30,050,000	33,327,906
Vacancy Factor	-	-	-	-	(800,000)	-	-1,600,000
03 Holiday Pay	-	-	969,213	951,186	968,377	968,377	1,063,826
04 Temporary Wages	645,642	682,716	709,970	722,330	949,572	930,000	1,025,534
05 Education Pay	-	-	65,700	56,100	66,100	66,100	63,900
06 Premium Pay	4,017,445	2,919,335	2,913,940	2,657,979	2,357,524	2,735,000	2,591,991
07 Extra Duty Pay	66,520	70,908	105,590	210,607	250,000	265,000	250,000
09 Uniform Allowance	-	-	114,468	105,620	126,700	109,547	121,700
11 Shift Differential	-	-	191,334	172,843	205,121	180,000	211,513
12 FICA	1,405,885	1,385,266	1,287,889	1,228,925	1,445,024	1,306,365	1,490,567
14 Pension	5,454,266	4,997,119	6,348,755	6,805,127	12,291,150	12,291,150	12,408,101
16 Insurance - Employee Group	6,203,302	6,779,425	7,383,371	7,935,755	7,823,353	7,823,353	7,914,209
Total Personnel	48,148,188	49,518,964	49,815,347	48,956,838	57,625,019	56,724,892	58,869,247
20 Electric Power	1,487,634	1,479,818	1,578,499	1,000,204	986,449	900,000	1,052,315
22 Telephone	296,862	269,189	313,496	196,733	239,374	213,000	321,515
24 Postage & Shipping	279,230	319,271	268,705	319,164	353,700	350,000	357,075
26 Printing	35,781	41,045	29,240	28,112	45,968	35,000	51,550
28 Mileage Reimbursement	11,487	9,865	8,683	9,087	11,565	9,500	13,630
30 Rentals	230,868	168,755	82,621	122,994	150,256	125,000	304,750
32 Publications & Memberships	85,900	83,847	75,113	82,943	105,079	105,000	103,315
34 Training & Professional Development	176,853	113,661	90,121	161,879	278,665	240,000	316,045
38 Insurance - Other Employee	39,007	30,782	217,926	87,131	70,000	55,000	70,000
40 Civic Expenses	119,406	112,349	28,095	48,167	71,100	71,000	82,200
41 Arts Expenses	195,000	205,000	5,000	-	-	-	-
42 Repairs & Maintenance	318,746	288,212	304,129	325,739	422,542	400,000	520,866
44 Professional Service Fees	543,178	525,503	521,366	405,237	803,064	650,000	694,608
46 Other Contract Services	3,044,580	2,971,101	2,996,970	3,177,672	3,012,946	2,900,000	3,186,572
48 Grant, Non-City Charges	9,037	14,476	8,500	12,000	7,000	75,000	7,500
49 Grant Administrative Charges	-	-	-	-	-	-	-
50 Other Services & Charges	349,767	348,836	454,280	383,079	384,578	600,000	401,561
52 911 Administration/Carrier Chgs	-	-	-	-	10,000	-	-
Total Services & Charges	7,223,336	6,981,710	6,982,744	6,360,141	6,952,286	6,728,500	7,483,502
54 Repair & Maintenance Supplies	345,371	368,708	279,434	489,016	545,715	775,000	666,737
56 Uniforms	263,906	314,494	137,363	143,144	265,483	225,000	308,774
58 Office Supplies	143,879	146,320	112,294	142,463	156,553	135,000	173,825
62 Fuels, Oils & Lubricants	688,269	781,690	838,867	1,058,415	1,058,930	1,058,930	1,174,621
64 Pipe & Fittings	12,534	12,323	17,332	18,533	25,300	25,000	99,280
66 Chemicals	190,075	153,083	160,481	63,259	195,151	185,000	221,210
68 Operating Materials & Supplies	452,634	314,828	292,481	349,136	419,240	350,000	624,693
Total Materials & Supplies	2,096,668	2,091,446	1,838,252	2,263,966	2,666,372	2,753,930	3,269,140
71 Machinery & Equipment	1,657,899	1,076,550	500,404	520,629	604,500	1,849,812	-
72 Equipment	314,143	303,701	354,460	245,115	395,378	495,000	409,893
76 Construction Contracts	4,652	-	190,998	257,019	-	-	-
Total Capital Outlays	1,976,694	1,380,251	1,045,862	1,022,763	999,878	2,344,812	409,893
84 Capital Fund Contribution	150,000	-	-	1,250,000	750,000	2,000,000	-
87 Reserve for wages	-	-	-	-	-	-	-
88 Interfund Transfers-normal	6,697,791	6,069,393	7,997,397	5,254,025	5,984,786	2,254,025	5,449,720
88 Interfund Transfers-risk ordinance	-	-	-	1,200,000	-	-	-
88 Interfund Transfers-risk fund increase	-	-	-	2,500,000	-	-	-
90 Refunds	209,380	200,148	207,006	206,380	284,648	190,000	317,300
99 Reserve for Encumbrances	160,709	1,393,141	1,217,247	1,134,535	-	1,000,000	-
Total Sundry	7,217,880	7,662,682	9,421,650	11,544,940	7,019,434	5,444,025	5,767,020
Total Expenditures	66,662,766	67,635,053	69,103,855	70,148,648	75,262,989	73,996,159	75,798,802
<b>Closing Balance</b>	<b>(2,761,840)</b>	<b>(6,502,050)</b>	<b>(4,537,331)</b>	<b>6,417,760</b>	<b>6,109,375</b>	<b>10,294,030</b>	<b>10,827,933</b>

**CITY OF ALLENTOWN--- BUREAU RESOURCE SUMMARY---GENERAL FUND**

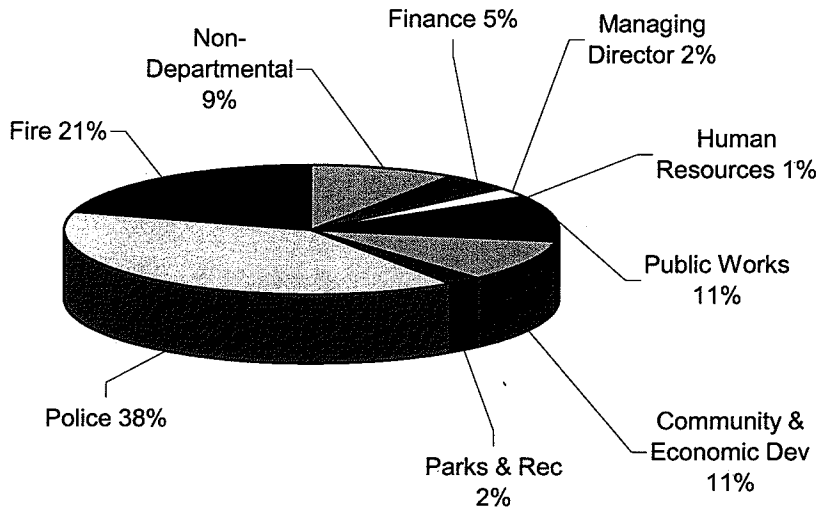
FUND	GENERAL BUREAU	BUDGETED POSITIONS		Personnel & Benefits	Services & Charges	Materials & Supplies	Capital Outlays	Sundry	Total 2007
		2007	2008						
101	Council	9	9	213,149	155,800	600			369,549
201	Mayor	4	4	303,585	14,835	2,500			320,920
301	Controller	3	4	263,092	7,300	350	1,000		271,742
501	Solicitor	6	6	459,815	104,116	500	600		565,031
609	Gen. & Civic	0	0		262,500			5,449,720	5,712,220
<b>Nondepartmental</b>		<b>22</b>	<b>23</b>	<b>1,239,641</b>	<b>544,551</b>	<b>3,950</b>	<b>1,600</b>	<b>5,449,720</b>	<b>7,239,462</b>
602	Finance	39	39	2,550,024	668,375	94,100	1,295	275,000	3,588,794
<b>Finance</b>		<b>39</b>	<b>39</b>	<b>2,550,024</b>	<b>668,375</b>	<b>94,100</b>	<b>1,295</b>	<b>275,000</b>	<b>3,588,794</b>
604	Managing Director	2	2	171,624	2,000	200			173,824
604	Information Tech.	12	13	984,824	586,100	11,800	34,100		1,616,824
<b>MANAGING DIRECTOR</b>		<b>14</b>	<b>15</b>	<b>1,156,448</b>	<b>588,100</b>	<b>12,000</b>	<b>34,100</b>	<b>0</b>	<b>1,790,648</b>
603	Human Res.	7	8	488,782	93,800	550	2,500		585,632
<b>Human Resources</b>		<b>7</b>	<b>8</b>	<b>488,782</b>	<b>93,800</b>	<b>550</b>	<b>2,500</b>	<b>0</b>	<b>585,632</b>
701	Dir- Public Works	2	1	89,305	10,700	6,150		30,000	136,155
702	Engineering	0	0						0
704	Fleet Maint. Oper.	0	0		1,778,825	876,200	7,500		2,662,525
707	Building Maint.	15	15	986,379	709,582	300,100			1,996,061
716	Streets	21	22	1,348,765	157,364	510,700	19,300		2,036,129
807	Traffic Plng. & Con.	10	12	832,751	123,944	98,343			1,055,038
809	Street Lighting				436,500	75,650			512,150
<b>PUBLIC WORKS</b>		<b>48</b>	<b>50</b>	<b>3,257,200</b>	<b>3,216,915</b>	<b>1,867,143</b>	<b>26,800</b>	<b>30,000</b>	<b>8,398,058</b>
802	Police Operations	221	226	25,087,423	317,022	203,000	22,500		25,629,945
802	Academy	4	6	525,303	54,117	99,000	39,110	2,000	719,530
802	Weed & Seed	0	0		36,923		96,250		133,173
802	Highway Safety	1	1	78,664	1,800	9,100			89,564
802	EMS	32	32	2,462,198	98,400	101,570	43,000	4,000	2,709,168
802	Communications	5	5	291,368	284,435	160,005	5,400		741,208
<b>POLICE</b>		<b>263</b>	<b>270</b>	<b>28,444,956</b>	<b>792,697</b>	<b>572,675</b>	<b>206,260</b>	<b>6,000</b>	<b>30,022,588</b>

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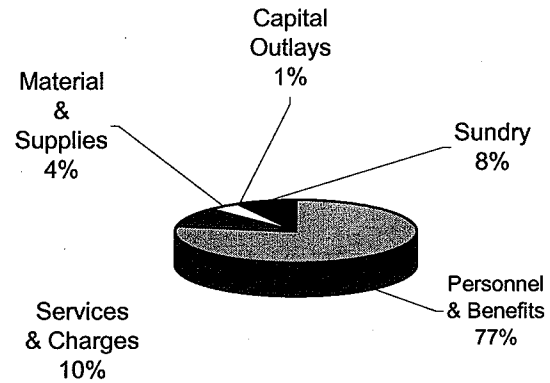
**CITY OF ALLENTOWN---- BUREAU RESOURCE SUMMARY---GENERAL FUND**

803	Fire	141	142	15,120,094	202,975	463,617	108,638		<b>15,895,324</b>
<b>FIRE</b>		<b>141</b>	<b>142</b>	<b>15,120,094</b>	<b>202,975</b>	<b>463,617</b>	<b>108,638</b>	<b>0</b>	<b>15,895,324</b>
901	Dir.- Comm. Devl.	12	13	978,925	471,962	38,480	21,000		<b>1,510,367</b>
902	Planning & Zoning	10	9	684,353	105,145	3,880		2,000	<b>795,378</b>
903	Bldg. Standards	43	40	2,469,246	254,970	10,500	7,700	3,300	<b>2,745,716</b>
807	Health	43	42	2,766,554	260,906	68,350	0	1,000	<b>3,096,810</b>
<b>Community &amp; Econ. Devl.</b>		<b>108</b>	<b>104</b>	<b>6,899,078</b>	<b>1,092,983</b>	<b>121,210</b>	<b>28,700</b>	<b>6,300</b>	<b>8,148,271</b>
905/6	Recreation/Pools	5	3	645,483	232,527	96,595			<b>974,605</b>
709	Parks	10	12	667,541	50,579	37,300			<b>755,420</b>
<b>Parks &amp; Recreation</b>		<b>15</b>	<b>15</b>	<b>1,313,024</b>	<b>283,106</b>	<b>133,895</b>	<b>0</b>	<b>0</b>	<b>1,730,025</b>
<b>Vacancy Factor</b>				<b>-1,600,000</b>					<b>-1,600,000</b>
<b>GENERAL FUND</b>		<b>657</b>	<b>666</b>	<b>58,869,247</b>	<b>7,483,502</b>	<b>3,269,140</b>	<b>409,893</b>	<b>5,767,020</b>	<b>75,798,802</b>

**General Fund By Department**



**General Fund By Category**



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# City Council

## **Mission**

To provide a legislative system through which the goals and objectives of the other City service areas can be achieved.

**PROGRAM DETAIL**

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<b>Bureau:</b> City Council	<b>No:</b> 01-0101	<b>Department:</b> City Council	<b>Program:</b> Legislative	<b>No:</b> 0001
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**Program Description:**

This program carries out the legislative function of government and performs activities related to record keeping. Legislative functions include maintaining lines of communication with citizens, representing the City's interest before other political bodies, developing policy, and providing legislative oversight. Record Management includes record keeping, as mandated by law, including keeping of minutes, preparing and retaining legislation, meeting advertising requirements and maintaining the City's Code.

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**Goal(s):**

- To ensure that public funds are used to deliver quality services in the most cost-effective way.
- To foster citizen awareness, understanding and participation in government.
- To improve communication with other local government agencies representing the City's interest.
- To develop, update and review the records retention system - keeping it cost-effective, efficient, space saving, accessible to the public, and in compliance with Commonwealth laws.

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**Measurable Budget Year Objectives and Long Range Targets:**

- To maintain open lines of communication with citizens in the establishment of public meetings and attending neighborhood meetings.
- To conduct and give oversight to City business in the review and adoption of ordinances and resolutions.
- To update and refine the Code.
- To compile action minutes of Council meetings.

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<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Budgeted</b>
Attendance at Public Meetings	120	120	120	120	125
Ordinances and Resolutions Approve	175	175	175	175	165
Ordinances, Resolutions, Minutes Filed	200	200	200	200	200



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 01 NONDEPARTMENTAL  
BUREAU 0101 CITY COUNCIL  
PROGRAM 0001 LEGISLATION & RECORDKEEPING**

	2003	2004	2005	2006	2007	2007	2008	
	Actual	Actual	Actual	Actual	Budget	Actual & Estimated	Final Budget	
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>		<b># Salaries</b>		<b># Salaries</b>		<b># Salaries</b>	
00E President of Council	1.0	1.0	1.0	1.0	1.0 6,649	1.0 6,649	1.0 6,649	
00E Councilperson	6.0	6.0	6.0	6.0	6.0 36,894	6.0 36,894	6.0 36,894	
15N City Clerk	1.0	1.0	1.0	1.0	1.0 70,016	1.0 70,003	1.0 72,264	
09N Deputy City Clerk	0.0	0.0	0.0	0.0	1.0 51,839	1.0 51,885	1.0 53,603	
07N Executive Secretary	1.0	1.0	1.0	1.0	-	-	-	
<b>Total Positions</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	
<b>Account Detail</b>								
0001-02 PERMANENT WAGES	154,928	158,049	157,865	159,642	165,394	165,431	169,410	
0001-12 FICA	11,529	11,717	11,815	12,099	12,653	12,572	12,875	
0001-14 PENSION	7,286	1,995	3,120	3,904	6,800	6,800	6,800	
0001-16 INSURANCE - EMPLOYEE GRP	16,583	18,076	20,786	24,112	24,064	24,064	24,064	
<b>Personnel</b>	<b>190,326</b>	<b>189,837</b>	<b>193,586</b>	<b>199,757</b>	<b>208,911</b>	<b>208,867</b>	<b>213,149</b>	
0001-22 TELEPHONE	567	597	715	646	1,000	545	1,000	
0001-26 PRINTING	209	0	0	0	300		500	
0001-28 MILEAGE REIMBURSEMENT	-	0	0	0	300		300	
0001-32 PUBLICATIONS & MEMBERSHIP	101	58	39	34	500	65	500	
0001-34 TRAINING & PROF. DEVELOP	529	150	284	424	5,000	50	7,000	
0001-42 REPAIRS & MAINTENANCE	697	615	496	607	1,300		1,500	
0001-44 PROF SERVICES FEES	28,064	47,281	73,828	28,204	182,343	115,000	100,000	
0001-46 OTHER CONTRACT SERVICES	-	0	0	0	1,000		30,000	
0001-50 OTHER SERVICES & CHARGES	2,476	3,343	3,889	4,062	48,602	4,616	15,000	
<b>Services &amp; Charges</b>	<b>32,643</b>	<b>52,044</b>	<b>79,251</b>	<b>33,977</b>	<b>240,345</b>	<b>120,276</b>	<b>155,800</b>	
0001-54 REPAIR & MAINT SUPPLIES	-	215			-	-	-	
0001-58 OFFICE SUPPLIES	695	559	360	589	1,500	100	600	
0001-68 OPERATING MATERIALS & SUPP	-	-	-	-	-	-	-	
<b>Materials &amp; Supplies</b>	<b>695</b>	<b>774</b>	<b>360</b>	<b>589</b>	<b>1,500</b>	<b>100</b>	<b>600</b>	
0001-72 EQUIPMENT	3,425	245	153	1,435	1,000	-	-	
<b>Capital Outlays</b>	<b>3,425</b>	<b>245</b>	<b>153</b>	<b>1,435</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	
0001-99 RESERVE FOR ENCUMBRANCES	-	-	-	9,950		8,934	-	
<b>Sundry</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,950</b>	<b>-</b>	<b>8,934</b>	<b>-</b>	
<b>Total CITY COUNCIL</b>	<b>227,089</b>	<b>242,900</b>	<b>273,350</b>	<b>245,708</b>	<b>451,756</b>	<b>338,177</b>	<b>369,549</b>	

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# Office of the Mayor

## **Mission**

To promote community vitality through open, creative, and effective executive leadership. Providing for the highest level of services which are responsive to the health, safety, and general welfare needs of the community. The Office of the Mayor will maintain the highest level of commitment to moral and ethical conduct while striving to improve the quality of life of all citizens.

## PROGRAM DETAIL

<b>Bureau:</b> Mayor	<b>No:</b> 01-0201	<b>Department:</b> Office of the Mayor	<b>Program:</b> Executive Management	<b>No:</b> 0001
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### Program Description:

This program is the responsibility of the Executive Branch of City government, which includes the supervision of all departments that deal with the health, safety, and the general welfare of the citizens of the community. Responsibilities of the department include the consideration of legislation and co-execution of all bonds, notes, contracts, and written obligations with City Council and the City Controller. The Communications Coordinator serves as a communications liaison for Administration policy, information services, media, marketing and website coordination. The Special Assistant to the Mayor serves as a liaison and representative of the Mayor in community functions, programs, project development and education and training programs.

### Goal(s):

To provide high quality executive management of the government by providing direction for program administration and delivery of services.

To represent the City's interest on City, County, State and Federal levels of government.

In addition to improving services and emphasizing public safety, along with economic development, the revitalization of downtown must be addressed as City Policy.

### Measurable Budget Year Objectives and Long Range Targets:

- To maintain open lines of communications with the general public as well as the business, industrial, labor, cultural and education sectors, and social service agencies of the community and other levels of government, in order to facilitate identification of needs and delivery of services to meet these needs.
- To foster a closer relationship with Federal, State, and other local governmental entities and elected officials as well as civic and social organizations in efforts to coordinate and strengthen delivery of services.
- To maintain and improve City services for all citizens while emphasizing responsible fiscal management.
- To analyze the storage of City records and make recommendations for improvement.
- To coordinate web page, promotional, educational, and informational guides and brochures and City services.
- Coordination of Authorities, Boards and Commissions appointments.
- Coordination of web-site development.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of Meetings in Attendance:	3,000	3,000	3,000	6,000	8,000
Business, Industry & Labor	400	400	450	600	750
Federal & State	400	450	500	700	750
Other Local	500	500	500	600	700
Elected Officials	150	200	250	300	350
Staff	875	900	900	1,000	1,500
Meetings to: Coordinate expansion of City's Web Page on the Internet	50	75	N/A	50	100
Increase local, regional, and national awareness of Allentown	30	50	100	300	400
Human Relations Activities – DCR's	750	750	750	N/A	N/A
Code Enforcement violations/landlord tenant	360	320	380	N/A	N/A
Human Relations Commission Activities	150	150	150	N/A	N/A
Website Inquiries	400	500	550	600	750
City-Serve CSR requests	4,900	10,000	19,000	N/A	N/A
Quality of Life issues				8,000	10,000

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 01 NONDEPARTMENTAL  
BUREAU 0201 OFFICE OF THE MAYOR  
PROGRAM 0001 EXECUTIVE MANAGEMENT

Personnel Detail	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
00E Mayor	1.0	1.0	1.0	1.0	1.0	61,493	1.0	61,493	1.0	61,493
10N Communications Coordinator	1.0	1.0	1.0	1.0	1.0	50,200	1.0	45,000	1.0	51,500
14N Asst to the Mayor	1.0	1.0	1.0	1.0	1.0	51,500	1.0	51,607	1.0	53,155
10N Human Relations Officer	1.0	1.0	1.0	1.0	-	-	-	-	-	-
10N Exec Secretary to Mayor	1.0	1.0	1.0	1.0	1.0	57,008	1.0	56,962	1.0	58,626
10N Public Info Officer	1.0	1.0	1.0	1.0	-	-	-	-	-	-
07N Executive Secretary	-	-	-	-	-	-	-	-	-	-
05N Clerk 3 Confidential	1.0	1.0	1.0	1.0	-	-	-	-	-	-
<b>Total Positions</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>4.0</b>		<b>4.0</b>		<b>4.0</b>	
<b>Account Detail</b>										
0001-02 PERMANENT WAGES	291,298	338,318	333,720	217,159		220,201		215,062		224,774
0001-12 FICA	22,096	25,763	25,125	16,590		16,157		16,345		17,083
0001-14 PENSION	19,879	5,873	5,532	5,141		13,600		13,600		13,600
0001-16 INSURANCE - EMPLOYEE GRP	41,459	54,228	62,358	48,224		48,128		48,128		48,128
<b>Personnel</b>	<b>374,731</b>	<b>424,183</b>	<b>426,735</b>	<b>287,114</b>		<b>298,086</b>		<b>293,135</b>		<b>303,585</b>
0001-26 PRINTING	150	-	-	-		150		-		150
0001-30 RENTALS	-	-	-	149		-		-		-
0001-32 PUBLICATIONS & MEMBERSHIP	159	-	100	232		850		700		685
0001-34 TRAINING & PROF. DEVELOP	1,415	2,309	3,491	10,002		5,000		3,600		5,000
0001-40 CIVIC EXPENSES	9,271	10,862	8,392	142		-		-		-
0001-42 REPAIRS & MAINTENANCE	696	615	722	607		750		200		500
0001-44 PROF SERVICES FEES	24,216	85,480	27,041	16,372		21,000		20,907		7,500
0001-48 GRANT, NON-CITY CHARGES	5,237	-	-	-		-		-		-
0001-50 OTHER SERVICES & CHARGES	440	1,000	524	-		1,000		900		1,000
<b>Services &amp; Charges</b>	<b>41,584</b>	<b>100,266</b>	<b>40,270</b>	<b>27,504</b>		<b>28,750</b>		<b>26,307</b>		<b>14,835</b>
0001-58 OFFICE SUPPLIES	964	571	658	1,266		1,500		1,391		2,000
0001-68 OPERATING MATERIALS & SUPP	779	-	462	243		500		135		500
<b>Materials &amp; Supplies</b>	<b>1,743</b>	<b>571</b>	<b>1,120</b>	<b>1,509</b>		<b>2,000</b>		<b>1,526</b>		<b>2,500</b>
0001-72 EQUIPMENT	-	1,450	-	1,233		500		-		-
<b>Capital Outlays</b>	<b>-</b>	<b>1,450</b>	<b>-</b>	<b>1,233</b>		<b>500</b>		<b>-</b>		<b>-</b>
<b>Total OFFICE OF THE MAYOR</b>	<b>418,059</b>	<b>526,470</b>	<b>468,125</b>	<b>317,360</b>		<b>329,336</b>		<b>320,968</b>		<b>320,920</b>

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# City Controller

## **Mission**

To provide internal auditing services to City Council and to the Administration.

## PROGRAM DETAIL

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<b>Bureau:</b> City Controller	<b>No:</b> 01-0301	<b>Department:</b> City Controller	<b>Program:</b> Audit & Compliance	<b>No:</b> 0001
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### Program Description:

This program provides auditing services, both financially and performance-based, for City Council and the Administration.

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### Goal(s):

To provide an internal audit function to ensure the adequacy of internal controls to safeguard the City's assets and the integrity of financial statements.

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### Measurable Budget Year Objectives and Long Range Targets:

- Review all expenditures of City funds.
- Initiate audits, both financial and performance, of selected City departments, bureaus, programs and functions.
- Respond to requests from the Mayor, the President of City Council, or by Resolution of City Council as a whole, to audit specific City Departments, Bureaus, Programs or functions.
- Review annual budget before approval by City Council.
- Attend all meetings of City Council.
- Attend meetings of various committees.
- Provide assistance as requested by Independent Auditors selected by City Council and report on follow-up of annual independent audit.
- Act as Secretary to Pension Fund Boards.
- Act as custodian for all contracts and agreements.
- Respond to concerns of residents regarding finances/revenues.
- Improve the audit reporting and upgrade staff by continuing education.



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 01 NONDEPARTMENTAL  
BUREAU 0301 CITY CONTROLLER  
PROGRAM 0001 AUDIT AND COMPLIANCE

	2003	2004	2005	2006	2007	2007		2008		
	Actual	Actual	Actual	Actual	Budget	Actual & Estimated	Salaries	Final Budget	Salaries	
<b>Personnel Detail</b>										
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
00E Controller	1.0	1.0	1.0	1.0	1.0	49,892	1.0	49,892	1.0	49,892
13N Deputy Controller	1.0	1.0	1.0	1.0	1.0	51,100	1.0	51,205	1.0	52,730
05N Auditor/Examiner	2.0	2.0	2.0	2.0	1.0	42,216	1.0	39,830	2.0	84,432
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>		<b>3.0</b>		<b>4.0</b>	
<b>Account Detail</b>										
0001-02 PERMANENT WAGES	174,426	171,875	150,614	150,614		143,208		140,927		187,054
0001-12 FICA	13,165	12,996	11,155	11,155		10,955		9,609		14,310
0001-14 PENSION	11,896	3,117	3,511	3,511		10,200		10,200		13,600
0001-16 INSURANCE - EMPLOYEE GRP	33,167	36,152	41,572	41,572		36,096		36,096		48,128
<b>Personnel</b>	<b>232,654</b>	<b>224,139</b>	<b>206,852</b>	<b>206,852</b>		<b>200,459</b>		<b>196,832</b>		<b>263,092</b>
0001-32 PUBLICATIONS & MEMBERSHIP	108	98	327	327		300				300
0001-34 TRAINING & PROF. DEVELOP	8,075	4,743	4,027	4,027		5,000		3,147		5,000
0001-42 REPAIRS & MAINTENANCE	40	-	-	-						
0001-46 OTHER CONTRACT SERVICES	4,000	3,000	9,915	9,915		2,000				2,000
<b>Services &amp; Charges</b>	<b>12,223</b>	<b>7,841</b>	<b>14,269</b>	<b>14,269</b>		<b>7,300</b>		<b>3,147</b>		<b>7,300</b>
0001-58 OFFICE SUPPLIES	197	121	-	-		200				200
0001-68 OPERATING MATERIALS & SUPP	-	8	84	84		150				150
<b>Materials &amp; Supplies</b>	<b>197</b>	<b>129</b>	<b>84</b>	<b>84</b>		<b>350</b>		<b>-</b>		<b>350</b>
0001-72 EQUIPMENT	-	-	-	-		1,000				1,000
<b>Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>1,000</b>		<b>-</b>		<b>1,000</b>
0001-99 RESERVE FOR ENCUMBRANCES	-	-	136	136		-				-
<b>Sundry</b>	<b>-</b>	<b>-</b>	<b>136</b>	<b>136</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>245,074</b>	<b>232,110</b>	<b>221,341</b>	<b>221,341</b>		<b>209,109</b>		<b>199,979</b>		<b>271,742</b>

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# Law

## **Mission**

To provide a comprehensive range of legal services to the Mayor, City Council, City Controller, and all City Departments, Bureaus, and Commissions in an effective manner, through which the goals and objectives of the aforementioned City policy makers and services can be achieved.

**PROGRAM DETAIL**

<b>Bureau:</b> Law	<b>No:</b> 05-0501	<b>Department:</b> Non-Departmental	<b>Program:</b> Legal Services	<b>No:</b> 0001
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**Program Description:**

This program provides for a complete spectrum of legal services to the Mayor, City Council, City Controller, all City Departments, Bureaus, Commissions, Boards and Agencies, as well as to the Public. The in-house professional staff consists of three full-time attorneys and one part-time attorney. Retained counsel are selected on merit, when special expertise is required. There continues to be an overwhelming increase in the demand upon the Law Office for service, including but not limited to litigation defense, litigation prosecution, and traditional functions, including labor-related matters. The City's Audit Program has substantially increased the need for collection-related litigation.

**Goal(s):**

To provide high quality legal assistance and information to City policymakers and staff in order to minimize the City's liability exposure and increase the information base for decision-making.

**Measurable Budget Year Objectives and Long Range Targets:**

To continue to provide litigation services to include:

Anti-Trust Matters	Negligence Actions	Appeals - Appellate Courts
Occupational Disease Cases	Assessment Appeals (Reassessment)	Ordinance Violations
Civil Rights Actions	Police Improprieties (Alleged)	Contract Actions
Sexual Harassment Cases	Declaratory Judgments	Summary Appeals
Defamation Actions	Summary Offenses	Discrimination Charges
Tax Collection Cases	District Justice Hearings	Trials
Equity Suits	Unemployment Compensation Cases	Intentional Misconduct
Water Damage Matters	Land Use Appeals	Water Disconnection Matters
Litigation Arising from Tax Audits	Workers' Compensation Matters	Local Agency Hearings
Zoning Appeals	Local Agency Appeals	Miscellaneous
Mandamus Suits	Grievance Arbitrations	Unfair Labor Practice Matters

<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>
Arbitrations	35	50	50	40	50
Assessment Appeals	55	55	55	50	55
Contracts/Agreements	500	600	600	600	600
District Justice Cases	50	75	75	75	75
General/Miscellaneous Services	650	750	800	800	800
Liens - Filed, Revived, Satisfied	2,200	3,000	3,200	3200	3200
Litigation	35	50	50	45	50
Meetings Attended	350	500	500	500	500
Notices of Claim	35	45	45	45	45
Opinions (Formal/Informal)	400	500	500	500	500
Ordinances/Resolutions	35	45	45	45	45
Proof of Claims	70	70	70	70	70
Property Transactions	30	40	40	30	40
Requests for Information/Advice	2,500	3,000	3,250	3,250	3,250
Summary Appeals	20	20	30	30	30
Tax Collection Lawsuits	30	30	30	30	30
Unfair Labor Practice Matters	5	10	10	10	10

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 01 NONDEPARTMENTAL  
BUREAU 0501 LAW  
PROGRAM 0001 LEGAL SERVICES

	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Budget		Actual & Estimated		Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
20A City Solicitor (PT)	1.0	1.0	1.0	1.0	1.0	46,961	1.0	46,962	1.0	46,962
17N Assoc City Solicitor	1.0	1.0	1.0	1.0	1.0	78,138	1.0	78,094	1.0	80,482
16N Asst. City Solicitor	2.0	2.0	2.0	2.0	2.0	127,986	2.0	128,086	2.0	132,024
07N Executive Secretary	1.0	1.0	1.0	1.0	1.0	40,000	1.0	28,990	1.0	41,190
05N Clerk 3 Confidential	1.0	1.0	1.0	1.0	1.0	39,889	1.0	40,089	1.0	41,368
<b>Total Positions</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>		<b>6.0</b>		<b>6.0</b>	
<b>Account Detail</b>										
0001-02 PERMANENT WAGES	283,606	325,185	309,564	304,441		332,974		322,221		342,026
0001-04 TEMPORARY WAGES	23,328	-	-	-		-		-		-
0001-12 FICA	23,253	24,553	23,441	22,963		25,473		24,545		25,197
0001-14 PENSION	18,324	5,768	6,536	8,070		20,400		20,400		20,400
0001-16 INSURANCE - EMPLOYEE GRP	33,167	45,190	62,358	72,336		72,192		72,192		72,192
<b>Personnel</b>	<b>381,679</b>	<b>400,697</b>	<b>401,899</b>	<b>407,810</b>		<b>451,039</b>		<b>439,358</b>		<b>459,815</b>
0001-24 POSTAGE & SHIPPING	-	-	-	-		-		-		-
0001-28 MILEAGE REIMBURSEMENT	-	-	55	-		100		-		100
0001-32 PUBLICATIONS & MEMBERSHIP	10,840	10,008	9,360	12,024		10,000		8,550		10,000
0001-34 TRAINING & PROF. DEVELOP	2,357	2,272	2,694	1,775		2,000		1,220		2,000
0001-42 REPAIRS & MAINTENANCE	696	615	496	607		700		-		700
0001-44 PROF SERVICES FEES	91,024	43,587	28,796	31,098		50,816		43,607		50,816
0001-46 OTHER CONTRACT SERVICES	-	-	-	-		-		-		-
0001-50 OTHER SERVICES & CHARGES	447	296	171	502		40,500		6,586		40,500
<b>Services &amp; Charges</b>	<b>105,364</b>	<b>56,779</b>	<b>41,572</b>	<b>46,006</b>		<b>104,116</b>		<b>59,963</b>		<b>104,116</b>
0001-58 OFFICE SUPPLIES	2,565	107	439	381		500		43		500
<b>Materials &amp; Supplies</b>	<b>2,565</b>	<b>107</b>	<b>439</b>	<b>381</b>		<b>500</b>		<b>43</b>		<b>500</b>
0001-72 EQUIPMENT	-	-	-	1,233		-		-		600
<b>Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,233</b>		<b>-</b>		<b>-</b>		<b>600</b>
<b>Total</b>	<b>489,607</b>	<b>457,582</b>	<b>443,910</b>	<b>455,430</b>		<b>555,655</b>		<b>499,364</b>		<b>565,031</b>

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## General & Civic

### **Mission**

To provide financial support systems through which the goals and objectives of the other City service areas can be achieved.

**PROGRAM DETAIL**

<b>Bureau:</b> General and Civic	<b>No:</b> 02-0609	<b>Department:</b> Non-Departmental	<b>Program:</b> General and Civic	<b>No:</b> 0001
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**Program Description:**

This program exists to capture the payment of general expenditures and inter-fund transfers not allocated to bureau programs. City contributions to various local civic agencies are funded and distributed through this budgetary program. In addition, General Obligation debt expense and General Fund support for the Equipment Fund is budgeted in this program.

**Goal(s):**

To provide for timely payment of centralized expenditures and processing of inter-fund transfers in support of bureau activities.

**Measurable Budget Year Objectives and Long Range Targets:**

- To support local civic agencies whose activities provide a service to the citizens of Allentown and improve the quality of life in the community.
- To support selected membership in national and state organizations (i.e., Pennsylvania League of Cities).
- To provide for timely payment of unemployment insurance benefits.
- To fund the General Fund's portion of workers' compensation and property/casualty liability administered by the Risk Management Fund.
- To allocate the funding for the Equipment Fund expenditures.
- To allocate the funding for General Obligation Debt Service payments.
- To allocate the funding for General Fund contributions to the Capital Fund.

<b>Impact/Output Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Projected</b>
Total amount of civic support	\$57,000	\$57,000	\$35,000	\$40,500	\$56,000
# of agencies supported	4	4	5	5	5
Unemployment Insurance Benefits	\$39,007	\$217,926	\$65,000	\$70,000	\$70,000
Transfer to Risk Management Fund	\$204,603	\$2,387,457	\$684,000	\$684,000	\$584,000
Transfer to Debt Service Fund	\$6,399,147	\$5,609,940	\$4,563,109	\$2,135,786	\$4,615,720
Transfer to Equipment Fund	\$1,657,899	\$500,404	\$520,620	\$1,849,812	-
Transfer to E-9-1-1 Fund	\$0	\$0	\$0	\$165,000	\$250,000



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 01 NONDEPARTMENTAL  
BUREAU 0609 GENERAL AND CIVIC  
PROGRAM 0001 GENERAL AND CIVIC

	2003	2004	2005	2006	2007	2007	2008	
	Actual	Actual	Actual	Actual	Budget	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
<b>Account Detail</b>	-	-	-	-	-	-	-	-
0001-26 PRINTING	-	2,813	-	-	-	-	-	-
0001-30 RENTALS	-	-	-	-	-	-	-	-
0001-32 PUBLICATIONS & MEMBERSHIP	37,000	39,360	38,560	38,560	51,500	51,285	51,500	
0001-38 INS - OTHER EMPLOYEE	39,007	30,782	217,926	87,131	70,000	54,333	70,000	
0001-40 CIVIC EXPENSES	57,000	57,000	-	38,745	41,000	40,000	56,000	
0001-42 REPAIRS AND MAINTENANCE	-	-	-	-	2,500	-	-	
0001-44 PROF SERVICES FEES	1,741	580	460	520	25,000	10,463	25,000	
0001-50 OTHER SERVICES & CHARGES	37,029	37,029	37,029	31,554	60,000	48,389	60,000	
<b>Services &amp; Charges</b>	<b>171,777</b>	<b>167,564</b>	<b>293,975</b>	<b>196,510</b>	<b>250,000</b>	<b>204,470</b>	<b>262,500</b>	
0001-71 MACHINERY & EQUIPMENT	1,657,899	1,076,550	500,404	520,629	600,000	600,000	-	
<b>Capital Outlays</b>	<b>1,657,899</b>	<b>1,076,550</b>	<b>500,404</b>	<b>520,629</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>	
0001-84 CAPITAL FUND CONTRIBUTION	150,000	-	-	1,250,000	750,000	2,000,000	-	
0001-87 RESERVE FOR SALARIES	-	-	-	-	-	-	-	
0001-88 INTERFUND TRANSFERS-normal	6,697,791	6,069,393	7,997,397	8,952,947	5,984,786	6,084,786	5,449,720	
<b>Sundry</b>	<b>6,847,791</b>	<b>6,069,393</b>	<b>7,997,397</b>	<b>10,202,947</b>	<b>6,734,786</b>	<b>8,084,786</b>	<b>5,449,720</b>	
<b>Total</b>	<b>8,677,467</b>	<b>7,313,507</b>	<b>8,791,776</b>	<b>10,920,086</b>	<b>7,584,786</b>	<b>8,889,256</b>	<b>5,712,220</b>	

**2008 Civic Expenses**

Parades	4,000
Fireworks	5,000
Concerts/ Bands	30,000
Lehigh County Senior Citizens	15,000
Liberty Bell Shrine of Allentown	500
Veterans of Wars	1,500
<b>Total</b>	<b>56,000</b>

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