CITY OF ALLENTOWN
PROGRAM BUDGET

FUND	700	HUD GRANTS
DEPT	01	HUD GRANTS
BUREAU	7***	PLANNING & ADMINISTRATION
PROGRAM	0107	PLANNING & ADMINISTRATION

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Community Dev Director	-	-	0.3	0.1	0.1	9,430	0.1	9,430	0.1	9,714
17N	Planning Director	-	-	0.1	-	-	-	-	-	-	-
15N	Bus Dev Manager	-	-	0.1	-	-	-	-	-	-	-
14N	Bus Dev Liaison	-	-	0.1	-	-	-	-	-	-	-
14N	HUD Grants Manager	-	-	1.0	0.8	0.8	60,653	0.8	60,653	0.8	62,483
13N	Chief Planner	-	-	0.2	-	-	-	-	-	-	-
12N	HUD Grants Accountant	-	-	1.0	0.6	0.6	39,234	0.6	39,234	0.6	40,404
12N	Community Planner 2	-	-	0.3	-	-	-	-	-	-	-
11N	HUD Grants Monitor	-	-	1.0	0.8	0.8	43,306	0.8	43,306	0.8	1
10N	Human Rel Off\Spec Asst	-	-	0.2	0.2	0.2	11,736	0.2	11,736	0.2	12,090
07N	Executive Secretary	-	-	0.1	-	-	-	-	-	-	-
08M	Clerk 3	-	-	2.0	1.6	1.6	71,220	1.6	71,220	1.6	72,280
06M	Clerk 2	-	-	0.1	-	-	-	-	-	-	-
	Total Positions	**0.0**	**0.0**	**6.5**	**4.1**	**4.1**	**235,579**	**4.1**	**235,579**	**4.1**	**196,972**
Account Detail											
02	Permanent Wages	-	-	394,388	235,579		235,579		235,579		196,972
08	Longevity	-	-	-	-		4,062		4,062		3,909
12	FICA	-	-	29,189	28,768		18,333		18,333		15,368
14	Pension	-	-	63,609	14,014		14,410		14,410		16,421
16	Insurance - Employee Group	-	-	93,903	68,675		73,185		73,185		63,030
	Total Planning & Admin	**0.0**	**0.0**	**581089.0**	**347,036**		**345,568**		**345,568**		**295,700**

CITY OF ALLENTOWN
PROGRAM BUDGET

FUND	700	HUD GRANTS
DEPT	01	HUD GRANTS
BUREAU	7***	BLDG STANDARDS & SAFETY
PROGRAM	0115	PROGRAM DELIVERY

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Bldg. Stand & Safety Dir	-	-	0.5	0.3	0.3	22,129	0.3	22,129	0.3	22,792
13N	Housing Dev Supervisor	-	-	0.8	0.8	-	-	-	-	-	-
14M	Rehabilitation Specialist	-	-	2.7	1.8	1.2	46,636	1.2	46,636	0.9	47,338
14M	Housing Inspector	-	-	0.9	0.9	-	-	-	-	-	-
14M	Proj Improv Inspector	-	-	0.9	0.9	-	-	-	-	-	-
13M	Financial Specialist	-	-	2.0	0.9	0.3	15,136	0.3	15,136	0.3	15,362
08M	Clerk 3	-	-	0.8	0.5	0.2	8,902	0.2	8,902	0.2	8,351
08M	Clerk 2	-	-	1.0	0.9	-	-	-	-	-	-
	Total Positions	**0.0**	**0.0**	**9.6**	**7.0**	**2.0**	**92,803**	**2.0**	**92,803**	**1.7**	**93,843**
Account Detail											
02	Permanent Wages	-	-	412,877	92,803		92,803		92,803		93,843
08	Longevity	-	-	-	-		2,861		2,861		2,466
12	FICA	-	-	31,234	37,867		7,318		7,318		7,368
14	Pension	-	-	157,554	37,941		7,029		7,029		8,459
16	Insurance - Employee Group	-	-	216,874	117,250		35,700		35,700		32,470
	Total Program Delivery	**0.0**	**0.0**	**818539.0**	**285,861**		**145,711**		**145,711**		**144,606**
HUD GRANTS SUMMARY											
02	Permanent Wages	-	-	328382.0	328,382		328,382		328,382		290,815
08	Longevity	-	-	66635.0	25,651		6,923		6,923		6,375
12	FICA	-	-	66635.0	25,651		25,651		25,651		22,736
14	Pension	-	-	51955.0	21,439		21,439		21,439		24,880
16	Insurance - Employee Group	-	-	185925.0	108,885		108,885		108,885		95,500
	TOTAL HUD GRANTS	**0.0**	**0.0**	**699532.0**	**510,008**		**491,280**		**491,280**		**440,306**

CITY OF ALLENTOWN
ONE-YEAR ACTION PLAN
July 1, 2014 - June 30, 2015
FINAL

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM			$2,454,209
ACQUISITION		$228,000	
Acquisition of Substandard Properties (City of Allentown Department of Community and Economic Development Redevelopment Authority of the City of Allentown) Acquisition of approximately five substandard properties; the properties will be demolished or rehabilitated by individuals, private developers or non-profit housing development organizations	$228,000		
DISPOSITION		$200,000	
Property Disposition and Management (City of Allentown Bureau of Building Standards and Safety) Maintenance and Management of Community Development Block Grant purchased properties	$200,000		
PUBLIC FACILITIES AND IMPROVEMENTS		$440,495	
Neighborhood Public Improvements (City of Allentown) Public Improvements including trees, curb and sidewalks and/or street lighting within Focus Area neighborhoods	$330,495		
Front Street Development Project (City of Allentown) Development of Park on Front Street in Allentown	$100,000		
Building Restoration (Syrian Arab American Charity Association) Façade Restoration for the public facility of the Syrian Arab American Charity Association which provides outreach services to low/moderate income residents	$10,000		
SITE CLEARANCE		$200,000	
Demolition (City of Allentown, Bureau of Building Standards and Safety) Demolition of approximataely six properties in the Focus Area that are not suitable for Rehabilitation	$200,000		

PUBLIC SERVICES		$233,639
Youth Recreation Program (Allentown YMCA & YWCA) Youth recreation for Focus Area youth	$9,567	
P.L.A.C.E. Program (Lehigh Valley Center for Independent Living) The People Living in Accessible Community Environments Program advances the ability of persons with significant disabilities to live independently and productively in affordable and accessible housing of their choice	$10,000	
English to Speakers of Other Languages (The Literacy Center) Teaches basic reading and writing skills, and develops the ability to speak English	$10,000	
Daybreak (Lehigh County Conference of Churches) An adult drop-in center for the mentally ill and those recovering from addictions, providing services such as meals, supportive, counseling and recreation in a protective environment	$10,000	
Scholarship Program (Grace Episcopal Church - Grace Montessori School) Scholarships for low/moderate income children, ages three to six, to attend pre-school	$10,000	
Xcape Dance Program (Youth Education in the Arts) After school dance program for Focus Area low/moderate income youth	$10,000	
Inner City Neighborhood Scholarship Program (The Baum School of Art) Scholarships for art lessons for low/moderate income third through fifth grade inner city youth	$7,500	
School to Career Transition Program (Communities In Schools) Encourages the development of work readiness skills for low/moderate income at-risk adolescents while providing supervised one day a week work experience in a community setting	$10,000	
Community Action Financial Services (Community Action Committee of the Lehigh Valley) Includes individual and group counseling, which prepares potential low/moderate income homebuyers for the homebuying process	$10,000	

Home Ownership Outreach Program (Neighborhood Housing Services of the Lehigh Valley) Individual counseling program to assist low/moderate income residents purchase a home	$10,000
Make Your M.A.R.K. (Boys and Girls Club of Allentown) Motivational learning and tutoring program for low/moderate income youth to be offered at the Teen Services Center on North Seventh Street	$10,000
After School Program (St. Luke's Neighborhood Center) Provides structured programs for low/moderate income youth in the Seventh Street neighborhood	$10,000
Ways to Work Program (Family Answers) Helps families with no credit or poor credit obtain a low interest loan to purchase a used car or repair an existing car for the specific purpose of keeping a job or staying in school	$7,500
Earn-a-Bike Program (Community Bike Works) An extensive bicycle mechanics and safety program for low/moderate income children, ages nine through 17 where full participation earns them a bicycle	$10,000
First Serve/First Tee Program (Embrace Your Dreams) Tennis and golf lessons for low/moderate income youth	$8,888
Summer Reading Program (Allentown Public Library) Summer reading program for low/moderate income students	$10,000
The Next Step to Success (Lehigh Carbon Community College) Provides one-on-one counseling to low/moderate income residents to improve or acquire work readiness skills and other skills necessary to transition to the next step in their career path	$9,684
Project Outreach (Syrian Arab American Charity Association) Outreach, information and referral services, predominantly for low/moderate income residents of the First and Sixth Wards	$10,000

Transitional Housing (Program for Women and Families) Provision of ongoing supportive services to low/moderate income women working their way out of the criminal justice system and women at risk of criminal behavior	$10,000	
Securing Industrial/Commercial Properties (Allentown Economic Development Corporation) Maintaining the vacant riverfront and publicly owned downtown properties in safe condition by keeping buildings secured, removing trash and debris, and lighting buildings and grounds	$10,000	
Alliance Summer Recreation Program (Allentown Health Bureau) Summer program including recreation, lunch, snacks, and health promotion for Focus Area children ages 6 - 12	$5,500	
Great Beginnings (Valley Youth House) A program which provides housing and services to pregnant and parenting homeless youth, ages 16 - 21	$10,000	
Focus Area Job Search Program (Agency to be determined) Program to assist Focus Area residents find jobs	$25,000	
DIRECT HOMEOWNERSHIP ASSISTANCE		$100,000
Community Partnership Program (Neighborhood Housing Services of the Lehigh Valley) Downpayment and closing assistance for low and moderate income households to purchase homes in the City of Allentown	$100,000	
HOUSING REHABILITATION		$295,000
Habitat for Humanity (Habitat for Humanity) Rehabilitation of two vacant properties to be subsequently sold to low income households	$150,000	
Lead Grant Rehabilitation (City of Allentown, Bureau of Building Standards and Safety) Rehabilitation of properties after lead based paint has been removed	$45,000	

Hazard Elimination Program (City of Allentown, Bureau of Building Standards and Safety) Elimination of conditions detrimental to health or safety within owner occupied properties	$100,000	
PROGRAM DELIVERY COSTS		$145,000
Program Operations (City of Allentown, Bureau of Building Standards and Safety) Salaries, fringe benefits and program delivery costs for 4 employees to carry out the activities previously listed for the City's Bureau of Building Standards and Safety	$145,000	
MICRO-ENTERPRISE ASSISTANCE		$25,000
Community Based Economic Development (Community Action Development Corporation of the Lehigh Valley) Provides Start Your Business Program, a series of 17 weekly classes in which prospective entrepreneurs will learn to start and run a micro-enterprise successfully	$25,000	
SPECIAL ECONOMIC DEVELOPMENT ACTIVITIES		$200,000
Economic Development Project (Allentown Economic Development Corporation) Project to create low/mod jobs within the City of Allentown	$100,000	
Economic Development (City of Allentown) Project to create additional low/moderate income jobs within the City	$100,000	
PROGRAM ADMINISTRATION		$387,075
General Management, Oversight and Coordination (City of Allentown, Department of Community and Economic Development) A portion of the salaries and fringe benefits of seven employees, as well as operating costs for overall program management, coordination, monitoring and evaluation	$362,075	
Fair Housing (City of Allentown, Department of Community and Economic Development) Promotion of Fair Housing within the City of Allentown	$25,000	
HOME INVESTMENT PARTNERSHIPS PROGRAM		$754,075
Administration (City of Allentown, Department of Community and Economic Development Includes costs of overall program management, coordination, monitoring and evaluation	$75,407	

CHDO Activity (Alliance for Building Communities) Acquire and rehabilitate two properties and rent them to low/moderate income households	$113,111	
Operating (Alliance for Building Communities) Operating costs associated with the CHDO Activity	$15,000	
Affordable Housing Program (to be determined) Reservation of funds for a HOME eligible project to be determined at a future date	$550,557	
EMERGENCY SOLUTIONS GRANT		$177,093
Sixth Street Shelter (Community Action Committee of the Lehigh Valley) Payment of operating costs	$33,926	
Hospitality House (The Salvation Army) Payment of operating costs	$33,926	
Allentown Rescue Mission (Allentown Rescue Mission) Payment of operating costs	$33,926	
Administration (City of Allentown, Department of Community and Economic Development) Includes costs of overall program management, coordination, monitoring and evaluation	$13,093	
Rapid Re-Housing (Lehigh County Conference of Churches) Case management and housing stabilization to move homeless persons/families into housing	$44,222	
Linkage (Lehigh County Conference of Churches) Outreach and assistance to chronically homeless individuals and families	$18,000	

CITY OF ALLENTOWN
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANTS PROGRAM
July 1, 2014 to June 30, 2015
LINE ITEM BUDGET
FINAL

700-01-7001-0204	**Acquisition**	
	- 40 Civic Expenses	$200,000
	- 46 Other Contract Services	$28,000
	Total	$228,000
700-01-7001-0206	**Property Disposition and Management**	
	- 40 Civic Expenses	$175,000
	- 46 Other Contract Services	$25,000
	Total	$200,000
700-01-7001-0207	**Demolition**	
	- 76 Construction Contracts	$200,000
	Total	$200,000
700-01-7001-0212	**Hazard Elimination Loan Program**	
	- 46 Other Contract Services	$5,000
	- 50 Other Services and Charges	$95,000
	Total	$100,000
700-01-7001-0214	**Lead Grant Program**	
	- 46 Other Contract Services	$3,000
	- 50 Other Services and Charges	$42,000
	Total	$45,000
700-01-7001-0215	**Program Delivery**	
	- 86 Other City Charges	$145,000
	Total	$145,000
700-01-7002-0201	**Allentown YMCA and YWCA**	
	- 40 Civic Expenses	$9,567
	Total	$9,567
700-01-7002-0202	**Lehigh Valley Center for Independent Living**	
	- 40 Civic Expenses	$10,000
	Total	$10,000

CITY OF ALLENTOWN
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANTS PROGRAM
July 1, 2014 to June 30, 2015
LINE ITEM BUDGET
FINAL

700-01-7002-0203	**The Literacy Center**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7002-0204	**Lehigh County Conference of Churches - Daybreak**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7002-0205	**Grace Episcopal Church - Grace Montessori School**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7002-0206	**Youth Education in the Arts**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7002-0207	**Baum School of Art**	
	- 40 Civic Expenses	$7,500
	Total	$7,500
700-01-7002-0208	**Communities In Schools**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7002-0209	**Community Action Committee of the Lehigh Valley - Community Action**	
	Financial Services	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7002-0210	**Neighborhood Housing Services of the Lehigh Valley - HOOP Program**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7002-0211	**Boys and Girls Club of Allentown**	
	- 40 Civic Expenses	$10,000
	Total	$10,000

CITY OF ALLENTOWN
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANTS PROGRAM
July 1, 2014 to June 30, 2015
LINE ITEM BUDGET
FINAL

700-01-7002-0212	**St. Luke's Neighborhood Center**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7002-0213	**Family Answers - Ways to Work**	
	- 40 Civic Expenses	$7,500
	Total	$7,500
700-01-7002-0214	**Community Bike Works**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7002-0215	**Embrace Your Dreams**	
	- 40 Civic Expenses	$8,888
	Total	$8,888
700-01-7003-0203	**Allentown Public Library**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7003-0204	**Lehigh Carbon Community College**	
	- 40 Civic Expenses	$9,684
	Total	$9,684
700-01-7003-0206	**Syrian Arab American Charity Association**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7003-0207	**Program for Women and Families**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7003-0208	**Allentown Economic Development Corporation -**	
	Securing Industrial/Commercial Properties	
	- 40 Civic Expenses	$10,000
	Total	$10,000

CITY OF ALLENTOWN
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANTS PROGRAM
July 1, 2014 to June 30, 2015
LINE ITEM BUDGET
FINAL

700-01-7003-0211	**City of Allentown - Bureau of Health - Alliance Summer Recreation**	
	- 40 Civic Expenses	$5,500
	Total	$5,500
700-01-7003-0212	**Valley Youth House**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7003-0213	**Focus Area Job Search Program**	
	- 40 Civic Expenses	$25,000
	Total	$25,000
700-01-7004-0201	**Front Street Development Project**	
	- 76 Construction Contracts	$100,000
		$100,000
700-01-7004-0202	**Neighborhood Housing Services of the Lehigh Valley - CPP Program**	
	- 40 Civic Expenses	$100,000
	Total	$100,000
700-01-7004-0203	**Syrian Arab American Charity Association - Building Restoration**	
	- 40 Civic Expenses	$10,000
	Total	$10,000
700-01-7004-0205	**Neighborhood Public Improvements**	
	- 76 Construction Contracts	$330,495
	Total	$330,495
700-01-7004-0206	**Habitat for Humanity**	
	- 40 Civic Expenses	$150,000
	Total	$150,000
700-01-7005-0202	**Community Action Development Corporation of the Lehigh Valley**	
	- 40 Civic Expenses	$25,000
	Total	$25,000
700-01-7005-0203	**Allentown Economic Development Corporation -**	
	Economic Development	
	- 40 Civic Expenses	$100,000
	Total	$100,000

CITY OF ALLENTOWN
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANTS PROGRAM
July 1, 2014 to June 30, 2015
LINE ITEM BUDGET
FINAL

700-01-7005-0207	**Administration**	
	- 22 Telephone	$500
	- 24 Postage and Shipping	$1,000
	- 26 Printing	$500
	- 28 Mileage Reimbursement	$500
	- 32 Publications and Memberships	$3,000
	- 34 Training and Professional Development	$2,000
	- 42 Repairs and Maintenance	$2,000
	- 46 Other Contract Services	$30,000
	- 50 Other Services and Charges	$18,500
	- 68 Operating Materials and Supplies	$4,075
	- 86 General City Charges	$300,000
	Total	$362,075
700-01-7005-0208	**Fair Housing**	
	- 40 Civic Expenses	$25,000
	Total	$25,000
700-01-7005-0210	**Economic Development**	
	- 40 Civic Expenses	$100,000
	Total	$100,000
700-01-7007-0204	**HOME Administration**	
	- 86 General City Charges	$75,407
	Total	$75,407
700-01-7007-0205	**Alliance for Building Communities - CHDO Operating**	
	- 40 Civic Expenses	$15,000
	Total	$15,000
700-01-7007-0206	**Alliance for Building Communities - CHDO Activity**	
	- 40 Civic Expenses	$113,111
	Total	$113,111
700-01-7007-0207	**Affordable Housing Project (to be determined)**	
	- 40 Civic Expenses	$550,557
	Total	$550,557

CITY OF ALLENTOWN
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
HOME INVESTMENT PARTNERSHIPS PROGRAM
EMERGENCY SOLUTIONS GRANTS PROGRAM
July 1, 2014 to June 30, 2015
LINE ITEM BUDGET
FINAL

700-01-7008-0201	**Community Action Committee of the Lehigh Valley -**	
	Sixth Street Shelter	
	- 40 Civic Expenses	$33,926
	Total	$33,926
700-01-7008-0202	**Allentown Rescue Mission**	
	- 40 Civic Expenses	$33,926
	Total	$33,926
700-01-7008-0203	**The Salvation Army**	
	- 40 Civic Expenses	$33,926
	Total	$33,926
700-01-7008-0204	**ESG Administration**	
	- 86 General City Charges	$13,093
	Total	$13,093
700-01-7008-0205	**Lehigh County Conference of Churches - Rapid Re-Housing**	
	- 40 Civic Expenses	$44,222
	Total	$44,222
700-01-7008-0206	**Lehigh County Conference of Churches - Linkage**	
	- 40 Civic Expenses	$18,000
	Total	$18,000