



City of
Allentown

2025 Budget

Mayor Matt Tuerk
Finance Director Bina Patel

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General Fund Revenues (000)

(000-2900 & 000-2906) Earned Income Tax (\$4,500,000 + \$42,665,000 = \$47,165,000)

The imposition of earned income tax (EIT) is authorized by the Local Tax Enabling Act of Dec. 31, 1965, P.L. 1257, No. 511, (LTEA). The tax is measured by the amount of Medicare/State wages and net profits of residents and non-residents working in the City, largely without any deduction therefrom. More than 95% of City EIT is collected and remitted by the payroll of wage earner's employers at the site of employment. The employer remits the withholdings to the tax collector in their host jurisdiction, which, in turn, must distribute it to the wage earner's residence municipality. The tax is levied under §570-45 *et seq.* of the City's taxation code. In response to significant breakdown in this process, the General Assembly passed the Act of July 2, 2008, P.L. 197, No. 32 (Act 32), which, among other things, created Chapter 5 of the LTEA (53 P.S. §6924.501517). This section required all jurisdictions levying EIT to contract with a single tax collector at the County level, which would collect and administer the distribution process for all taxing authorities in the County. The Tax Collection District relevant to the City is coextensive with Lehigh County. The tax collector for the district is Berkheimer Tax Innovations, Inc. (Berkheimer).

Notwithstanding the rate of EIT taxation being capped at 1% in the LTEA, this restriction does not apply to Home Rule Municipalities with respect to taxation on its residents (53 Pa. C.S. §2962(b)). The rate of EIT on Allentown residents is 1.975%.

Notwithstanding the rate of EIT taxation being capped at 1% in the LTEA, and the restriction in the Home Rule Charter and Optional Plans Law, 53 Pa. C.S. §§2901-2983, from raising rates above statutory limits for non-residents, nevertheless, the Municipal Pension Plan Funding Standard and Recovery Act of Dec. 18, 1984, P.L. 1005, No. 205 (Act 205), in 53 P.S. §895.607(f), permits a distressed pension system in the Commonwealth to raise its EIT rates above statutory limits to meet its minimum municipal obligation, or to pay debt service on pension obligation bonds. The rate of EIT on Allentown non-residents is 1.28%. In the case of non-residents, 1% is distributed back to the nonresident's resident/home taxing jurisdiction, and the City keeps 0.28%.

The Allentown School District receives 0.5% of the resident collection.

Act 32 requires employers to remit the EIT withholdings quarterly. As a result, the revenue is not spread evenly over the course of the year. The City receives the withholdings from earnings collected within the Tax Collection District in the 4th quarter of a given year in February of the subsequent year, the 1st quarter in May, the second quarter in August, and the 3rd quarter in November. In March, June, September, and December, the City receives the collections withheld in non-Lehigh County Tax Collection Districts that remit the tax distributions from Allentown resident earnings back to Berkheimer, which is then remitted to the City.

Current Actual and Estimated EIT collections for 2024 are as follows:

EIT 2024 A&E		000-2900	000-2906	TOTAL
Actual	Jan	\$ 140,732	\$ 1,099,889	\$ 1,240,620
Actual	Feb	\$ 950,535	\$ 6,734,876	\$ 7,685,412
Actual	Mar	\$ 44,877	\$ 3,098,729	\$ 3,143,605
Actual	Apr	\$ 134,838	\$ 1,474,620	\$ 1,609,458
Actual	May	\$ 900,384	\$ 6,812,653	\$ 7,713,038
Actual	Jun	\$ 84,804	\$ 2,058,666	\$ 2,143,470
Actual	Jul	\$ 111,170	\$ 1,609,421	\$ 1,720,592
Updated Est.	Aug	\$ 900,000	\$ 5,000,000	\$ 5,900,000
Updated Est.	Sep	\$ 235,000	\$ 3,000,000	\$ 3,235,000
Updated Est.	Oct	\$ 150,000	\$ 1,400,000	\$ 1,550,000
Updated Est.	Nov	\$ 700,000	\$ 5,000,000	\$ 5,700,000
Updated Est.	Dec	\$ 250,000	\$ 3,725,000	\$ 3,975,000
		\$ 4,602,340	\$ 41,013,855	\$ 45,616,195
Budget		\$ 4,600,000	\$ 41,000,000	\$ 45,600,000
Increase over Budget		\$ 2,340	\$ 13,855	\$ 16,195
% Increase		0.05%	0.03%	0.04%

Based on the YTD performance of EIT revenue, we anticipate that the collections will end the year to be roughly in line with our anticipated projection. For 2025, we conservatively estimate an additional 3.5% increase over anticipated 2024 collections, as follows:

2025 EIT Estimates				
	000-2900	000-2906	Total	Add 3.5% Frm 2024
Jan	\$ 142,000	\$ 1,157,552	\$ 1,299,552	1.035
Feb	\$ 960,000	\$ 6,989,764	\$ 7,949,764	1.035
Mar	\$ 42,000	\$ 3,226,351	\$ 3,268,351	1.035
Apr	\$ 125,000	\$ 1,545,399	\$ 1,670,399	1.035
May	\$ 895,000	\$ 7,070,263	\$ 7,965,263	1.035
Jun	\$ 80,000	\$ 2,149,887	\$ 2,229,887	1.035
Jul	\$ 100,000	\$ 1,684,918	\$ 1,784,918	1.035
Aug	\$ 915,000	\$ 5,194,167	\$ 6,109,167	1.035
Sep	\$ 200,000	\$ 3,124,166	\$ 3,324,166	1.035
Oct	\$ 125,000	\$ 1,468,166	\$ 1,593,166	1.035
Nov	\$ 700,000	\$ 5,194,166	\$ 5,894,166	1.035
Dec	\$ 216,000	\$ 3,860,201	\$ 4,076,201	1.035
	\$ 4,500,000	\$ 42,665,000	\$ 47,165,000	

The City is optimistic about the expected growth of EIT, and it is supported by a variety of factors. The local economy is expected to expand, leading to greater employment opportunities and rising wage levels. Additionally, persistent inflation is poised to further elevate wages, ultimately enhancing the tax base. Lastly, ongoing economic development initiatives are effectively drawing in new businesses and revitalizing existing ones, which will play a significant role in job creation.

(000-2901) Current Year City Real Estate (CRE) Tax (\$39,057,200)

The City levies property taxes for general revenue purposes on all taxable real estate located within its borders. The bifurcated rate taxes land at 23.5376 mills, and 4.4528 mills for buildings and improvements.

We anticipate the taxable assessment in January of 2025 for land will be \$798,335,000, and for buildings \$4,822,645,000. We arrived at the estimated assessment values by applying the county's assessment information with available construction data that has an expected completion date of 2024 or 2025.

All taxes paid in full by April 5 are subject to a 2% discount; after July 15, a 10% penalty is assessed. There are also numerous interim reassessments throughout the year. About 3.0% of taxpayers do not pay the CRE in the current year. Considering all these factors, the City expects

to collect 97% of the amount billed. The average collection rate of the prior two complete years was 97.27%. We expect that high recovery rate to be sustained in 2025.

(000-2903) Prior Year City Real Estate Taxes (\$1,100,000)

About 3% or less of taxpayers do not pay CRE during the current year. As of December 31, 2023, \$513,046 was receivable at the tax claim bureau for unpaid CRE Taxes and Penalties for the years 2013 through 2022. The City forwarded \$1,151,132 in 2023 delinquencies in 2024, making the total accounts receivable (AR) in 2024 \$1,664,000.

The Bureau expects to recover 65% of these outstanding claims in 2024, or \$1,100,000. This leaves

\$590,000 in 2013-2023 delinquent AR. We expect to add \$1,150,000 in delinquent collections in January of 2025, making the possible AR \$1,740,000. If we expect to collect 65% of this in 2025, that makes our revenue estimate \$1,100,000.

(000-2905) Local Services Tax (\$1,947,500)

The Local Services Tax (LST) is a tax on the privilege of engaging in an occupation in the City. The LST replaced the former Occupational Privilege Tax (OPT) and Emergency and Municipal Services Tax (EMST) in the Act of Oct. 15, 2008, P.L. 1615, No. 130. The Act required that if an LST should exceed \$10 per year, it must be assessed on a pro rata share of the tax in each payroll period and allowed for an exemption for income under \$12,000 in the aggregate, and for taxes paid to a previous employer during the tax year. See 53 P.S. §6294.301.1(f)(9). The tax is levied under §570-31 *et seq.* of the City's taxation code. The City's Local Services Tax is assessed at a rate of \$1 per week, \$52 per year. The tax is collected at the site of the taxpayer's place of employment.

Current actual and estimated 2024 collections for LST, and our estimate for 2025 is as follows:

	2024		2025
LST Estimates	000-2905	LST Estimates	000-2905
Jan	\$ 123,511	Jan	\$ 50,000
Feb	\$ 302,902	Feb	\$ 275,000
Mar	\$ 28,711	Mar	\$ 175,000
Apr	\$ 58,202	Apr	\$ 42,500
May	\$ 370,549	May	\$ 250,000
Jun	\$ 48,584	Jun	\$ 235,000
Jul	\$ 139,020	Jul	\$ 60,000
Aug	\$ 350,000	Aug	\$ 405,000
Sep	\$ 25,000	Sep	\$ 35,000
Oct	\$ 50,000	Oct	\$ 55,000
Nov	\$ 400,000	Nov	\$ 340,000
Dec	\$ 15,000	Dec	\$ 25,000
A&E	\$ 1,911,479	Est.	\$ 1,947,500
Budget	\$ 1,900,000	Budget	\$ 1,900,000
Increase	\$ 11,479	Increase	\$ 47,500
% Increase	0.6%	% Increase	2.5%

(000-2907) Deed Transfer Tax (\$2,700,000)

The Local Tax Enabling Act of Dec. 31, 1965, P.L. 1257, No. 511 (LTEA) specifically authorizes local tax levies “upon the transfer of real property” (53 P.S. §6924.301.1). 72 P.S. §8101-D of the Tax Reform Code of 1971 also specifically authorizes the levy of such a tax by political subdivisions. The Recorder of Deeds of each county is the collection and disbursement agent for Deed Transfer Taxes (DTT) throughout the Commonwealth. This agent is directed to pay the tax to the taxing authorities within 30 days of stamping the document.

The DTT rate for properties conveyed in the City is 2% on the documented value of the real estate at the time of the transactions, with 1% payable to the PA Department of Revenue, 0.5% paid to the City of Allentown, and 0.5% paid to the Allentown School District. The DTT is levied under §570-10 *et seq.* of the City’s taxation code. There are a host of exemptions to the DTT outlined in the LTEA, §301.1(f)(1).

In 2025, the City expects to collect \$2,700,000. We have opted for a conservative budget approach for this account due to the various factors influencing the housing market. Economic growth and fluctuations in interest rates play a crucial role in mortgage affordability. Given the

anticipation of a decline in interest rates in the upcoming months, we expect this to positively affect the housing market in the City.

(000-2909) Business Privilege Tax (BPT) (\$12,800,000)

Historically, Business Privilege Tax was non-specifically authorized by the Act of December 31, 1965, P.L. 1257, No. 511, known as the Local Tax Enabling Act (“LTEA” or “Act 511”). In 1988, the legislature enacted the "Local Tax Reform Act," of December 13, 1988, P.L. 1121, No. 145. Section 533 of that Act, 72 P.S. §4750.533, prohibited municipalities from levying new business privilege taxes on the gross receipts of businesses after November 30, 1988; however, it preserved the business privilege taxes which municipalities had already enacted, but capped their rates to those which were in effect on that date.

In response to the decision in *V.L. Rendina v. City of Harrisburg*, 938 A.2d 988, 995 (Pa. 2007), the General Assembly passed the Act of May 6, 2014, P.L. 642, No. 42 (Act 42), which was codified in the LTEA in 53 P.S. §6294.301.1(a.1)(1). The purpose of the Act was to restrict local taxing authorities from levying Business Privilege Tax on both the privilege of maintaining a base of operations, and the privilege of engaging in transactions in the taxing jurisdiction, in accordance with the distinction made clear in *Rendina*. The City taxes transactions within its jurisdiction, irrespective of the base of operations. Effective January 1, 2021, the City issued new regulations, including guidance on paying tax on gains from the sale of assets (taxed at the retail rate), and establishing an Economic Nexus for remote transactions without physical presence.

The BPT rates are:

Rental	.0030
Service	.0030
Retail	.0015
Wholesale	.0010

Analyses of BPT collections break down into on-time, voluntary remittances (“on-time”), and involuntary collections from audits and enforcement on non-payment (“delinquent or deficiency collections”). The current revenue estimate for 2025 BPT depends on the sales made and services rendered by in-city, including the Neighborhood Improvement Zone (NIZ), out-of-city (with substantial in-city presence), and rental gross volume in 2024.

We believe we will continue to see a rise in rental receipts, we estimate roughly \$1,554,500 in tax paid on rental transactions. A 3.0% increase over the prior year. We estimate Retail and Service receipts will increase by 3.0%, totaling \$2,741,101 and \$6,363,326, respectively. Created by state law in 2011, the Neighborhood Improvement Zone (NIZ) is a special taxing district consisting of approximately 128 acres in the Downtown Allentown and Waterfront area, that encourages development and revitalization. Taxes, including BPT, generated from these areas are used to pay debt service to the developers for any improvements within the NIZ. We expect the NIZ to generate roughly \$2,500,000 in BPT receipts. As per legislation, these receipts get redistributed back to the developers. Adding all categories of classifications for estimated 2024 BPT collection plus our estimate of \$1,400,000 from prior year assessments, our total BPT collection for 2025 is estimated to be \$12,800,000. Removing \$2,500,000 of NIZ BPT, our 2025 Business Privilege Tax revenue estimate is \$10,300,00.

(000-2911) Per Cap Tax (Prior Year) (\$2,500)

(000-2913) Business License Fees (BL) (\$425,000)

Chapter 196 of City of Allentown's ordinance code requires all persons, partnerships, or corporations trading for profit within the City to obtain an annual Business License in the amount of \$35.00 per year. Business Licenses are valid for one calendar year and expire on December 31. Renewal invoices are issued in November, and they carry a January 1 due date. The City expects to bill approximately 13,000 2025 BL renewals, totaling \$455,000.

General ledger data suggests that roughly 52% of the invoices are paid in November and December (\$236,000); however, this number also includes prior outstanding license years and is not strictly limited to 2025's BL renewals. Even though we continue to collect prior outstanding BL fees, our statistics are leveraged against 2025's estimated BL AR. Historically, 15% of BL renewals go unpaid each year. Using 2025's estimated BL AR as our baseline, we have found that 40% of 2025's AR (\$182,000) will be paid in the 2025 calendar year. Again, this number includes BL fees outside of the 2025 invoice. We must also account for new business applications that register in 2025. Based on prior years, we can expect to open around 300 new in-city business accounts in 2025, accounting for \$10,500 in additional revenue. Adding those to what we expect to collect in November and December for the 2025 calendar year BL our revenue estimation for BL's in 2025 is \$425,000.

Business License Revenue - 000-2913			
Business License Renewal/Application Fee		\$	35
Business License Renewals Count			13,000
AR Est 2025 BL's		\$	455,000
Est. total to be paid in 2024 (52%)		\$	(236,000)
Remainder of 2024 BL AR		\$	219,000
Total Est. of licenses to be paid in 2025 (40%)		\$	182,000
Est Bus App Revenues in 2025 (350*35)		\$	12,250
Est Total 2026 licenses to be paid in 2025		\$	230,000
		\$	424,250
Expected 2025 Revenues		\$	425,000

(000-2914) Liquor License Revenue (\$2,000)

(000-2916) Building Permits and Fees (\$0)

Moved to (115-2916) in 2025

(000-2918) Plumbing Permits and Fees (\$0)

Moved to (115-2918) in 2025

(000-2920) Electrical Permits and Fees (\$0)

Moved to (115-2920) in 2025

(000-2921) Sheet Metal Technician License Fees (\$0)

Moved to (115-2921) in 2025

(000-2922) Billboard Sign Permits (\$0)

Moved to (115-2922) in 2025

(000-2924) Zoning Permits and Fees (\$280,000)

(000-2925) Plan Review Fees (\$0)

Moved to (115-2925) in 2025

(000-2926) Health Bureau Permits/Licenses (\$260,000)

Food and Child Care fees

(000-2928) Fire Department Inspection Fees (\$115,000)

Inspection fees charged by the fire prevention office.

(000-2930) Other Permits and Licenses (\$210,000)

Engineering Permits & Licenses such as excavation permits, warrants of survey, crossover permits, encroachments, underground and overhead utility permits, etc.

(000-2931) CATV Franchise Fees (\$800,000)

Originally enacted January 22, 1963, in §202(1-16) of the General City Code, the City requires written agreement between the Mayor and the operators of a cable television system for the privilege of providing such services with the City. The City reserves the right to impose a license or franchise fee upon such operations. As amended in 1979 and 1991, the City currently imposes a duty upon the operators of cable television systems in the amount of five percent (5%) of the gross revenues of the television providers. The sum is in consideration of the operator exercising the privilege of using “streets, sidewalks, lanes, avenues, alleys, bridges, and [any other property used to carry out their business].” Cable TV operators pay the franchise fee quarterly in January, April, July & October. The cable TV revenues upon which the franchise fee is based is as follows: “Basic Revenue,” FCC Fees, Pay TV, Pay Per-View, Installation, Miscellaneous, and Other Revenue. We estimate \$200,000 per quarter in Cable TV Franchise Revenue.

(000-2933) Presales Inspection (\$120,000)

The Bureau’s revenue is generated by fees associated with the registration, enforcement, and inspection requirements of owner-occupied properties listed for sale. We anticipate that our revenue for Presale will be slightly higher with the new enforcement within our department to capture properties that were sold without conducting a presale inspection.

(000-3101) Tax Certification Fees (\$110,000)

The City charges a \$30 fee for every tax certification processed by Revenue & Audit clerks. This document certifies everything outstanding and payable to the City of Allentown on a specific parcel of real estate. In 2023, the City collected \$97,660 (3,255 certs) in tax cert revenues and is expected to collect roughly \$108,900 (3,630 certs) in 2024. Tax Certifications are pulled for property owners looking to refinance their home or prospective buyers looking to purchase a new home. With interest rates expected to decrease, it is our belief that this will slightly increase the number of tax certifications being pulled for either situation in 2025. We expect to collect \$110,000 which is roughly 3,667 tax certifications processed in 2025.

(000-3102) Municipal Certifications (\$10,000)

(000-3106) Printer/ Copier Fees (\$75,000)

When involved parties or insurance agencies wish to obtain copies of police or accident reports, the City charged \$15 for the cost of producing them. In 2025, the City expects to process 5,000 reports.

(000-3204) Street Excavations and Restoration (\$118,000)

Permit to dig any trench or excavation through or under the roadway or sidewalk or to cut into or open and remove any of the pavement surfaces on any Street within the City. Also includes \$3,000 for PA1 Call excavation refunds to the City.

(000-3205) Warrants of Survey (\$10,000)

A warrant of Survey is received when fixing the line and grade for setting or resetting of curbing, the laying or relaying of sidewalks, crossovers, and handicap ramps.

(000-3208) Towing Agreements (\$334,800)

Contract # C19-000097 for towing, storage and impounding services for the City of Allentown. This contract is per Towing Bid 2022-47 which commenced on 1/1/2023 and expires 12/31/2025. The annual revenue for the duration is 2023: \$ 303,600; 2024: \$ 318,718; 2025: \$ 334,800.

(000-3410) Health Bureau Services (\$96,520)

STD/TB/MA/Misc/Lead Reimbursement \$250

STD/TB testing services, lead test fees, Bed Risk Reduction services \$6,270

STD/MCH Education \$90,000

(000-3417) EMS Transit Fees (\$5,750,000)

Approximately 93% of our operational expenses are recovered through our billing department. The goal of the Bureau of EMS is to become revenue neutral, but at greater than 93% recovery, our bureau remains the only City Emergency Service with a nominal impact on the tax base through revenue generation.

Further, Allentown EMS respond to more than 18,500 calls a year. For the last two years, there has been a marked increase of approximately 2-5% per year in call volume with no addition to our staff or resources. Currently Allentown EMS staffs three 24-hour ambulances and two 12-hour ambulances each day. There are many methods to calculate the need for additional

resources, but it is important to consider that the NFPA 1710 states that Advanced Life Support (ALS) needs to be on-scene of a call within eight minutes, 90% of the time. We achieve this benchmark with limited impact on neighboring EMS agencies who provide mutual aid support. 2023 Income: \$5,100,000 2024 Projected Income: \$5,750,000.00

The 2025 revenue projection is based on current billing and anticipated future billing based on previous years call volume and income. Current trends offer an educated assessment of our future and is the basis for this projection.

(000-3418) EMS-Miscellaneous (\$20,000)

This is where we recoup costs for special event coverage, classes we hold, and miscellaneous sources of revenue.

(000-3430) Swimming Pool Fees (\$250,000)

The 2025 Pool Revenue Assumptions include daily admission, season pass, and concessions sales.

Season Pass Sales (Resident/Non-Resident Individuals and Families)	\$18,650
Daily Admission Sales (Resident/Non-Resident Individuals at Cedar & Mack)	\$182,750
Concession Sales (Cedar & Mack Pools)	\$48,600
<hr/> Total Swimming Pool Fee Revenue	<hr/> \$250,000

(000-3435) Recreation (\$92,000)

The 2025 Recreation revenue assumption includes pavilion, field and court and band trailer rental fees as well as youth basketball and adult volleyball league registration fees.

(000-3440) Credit Card Fees (\$10,000)

Credit Card fees received by Recreation from use of their online reservation software. This revenue will offset the expenses budgeted in 000-08-0905-0002-50.

(000-3490) General Fund Service Charges (\$3,582,152)

General Fund service costs are charged to operating funds outside of the General Fund (GF) to recover the administrative costs of providing services to these funds. For example, employees in the Risk Fund, Solid Waste fund, Rental Unit Fund, Building Code Fund, Golf Fund, and Stormwater fund receive the same HR and IT services as GF employees. But HR and IT costs are borne by the GF. Also, these funds receive significant support from Finance, in the form of accounting, budgeting, and payroll, to name a few. All legal matters arising from non-GF operations are supported by the Solicitor's Officer, whose cost is also sustained by the GF.

(000-3495) Other Charges for Service (\$70,000)

The City performs various services to properties that are not classified elsewhere. The service charges are billed to property owners through the AR module in Eden. The AR module is a sort of catch-all for miscellaneous billings that do not financially justify their own separate billing module. The primary charges captured in this category are for securing and boarding properties, demolition, clean-up, weed cutting, and junk removal. All these service charges, if unpaid, can be perfected by municipal lien.

The City needs a dedicated professional qualified to quantify and manage our AR, and to ensure best practices with billing collection and enforcement. We budgeted for an additional Financial Analyst position in our 2024 budget to assist with this function. Our best estimate for 2025 revenue is \$70,000.

(000-3497) Police Extra Duty Jobs (\$300,000)

Extra Duty employment for members of the Allentown Police Department that does not apply to working overtime for City of Allentown. The officers are paid a set rate through police payroll and the vendor is invoiced for the actual time worked plus an administrative fee for each hour worked. For 2025, we estimate 10 different vendors will be requested to work monthly with various times and shifts with approximately 8 vendors who will utilize us for a single job.

(000-3498) Police InterGov Reimbursement (\$225,000)

Intergovernmental reimbursement of salary and overtime.

(000-3999) Prior Year Water & Sewer Claims (\$25,000)

Owing to the concession lease of the City's water distribution and sanitary sewer systems to Lehigh County Authority (LCA), in August of 2013 the City sent its last round of bills to all rate payers, and billing cut over to LCA. As per the terms of the lease, any water and sewer consumption and daily charges owed to the City before the cut over period were still a City AR. The current outstanding AR of 448 accounts totaling \$268,000. All these water/sewer claims have been perfected by a municipal lien.

If the liens are not paid voluntarily, they will be satisfied upon sale of the property or by execution of final judgment upon the lien. Based on 2024's data, we can confidently assume 1% of the outstanding AR will be paid each month. We expect to collect \$25,000 in 2025.

(000-4110) District Court (\$150,000)

These revenues are for fines and restitution issued by local Magisterial District Courts for summary and traffic offenses.

(000-4112) Fines and Restitution (\$100,000)

Fines and restitution received from Lehigh County Court

(000-4113) Allentown Parking Authority Reimbursement (\$2,000)

(000-5213) 3rd Party Reimbursements (\$500)

Insurance Payments (Health Bureau)-Services to insured payments. \$500

(000-5215) Health Categorical Grant (\$2,486,277)

TB Prevention activities	\$16,011	Home visits to prevent injuries in	\$75,000
Basic Public health subsidies	\$943,837	Promote blood pressure self-care	\$40,100
Maternal Child Health program activities	\$268,800	Chronic Disease program	\$65,000
Immunization program activities	\$158,954	Emergency Preparedness activities	\$308,381
HIV Prevention activities	\$370,000	Lead poisoning prevention activities	\$35,749
PA immunization coalition activities	\$4,445	Primary injury prevention activities	\$150,000
Families First Franklin Park: Child Health Services	\$50,000		

(000-5216) Opioid Lawsuit Settlement (\$110,000)

Opioid Lawsuit Settlement, Support emergency room HOST counselor

(000-5219) Health Covid Grants (\$2,415,722)

COVID-19 response & contact tracing	\$36,970
COVID surveillance/Detection capacity	\$867,931
Additional support for COVID-19 prevention	\$724,111
Expand public health workforce/Covid	\$786,710

(000-5225) Workforce Development Grant (\$455,076)

Public Health Workforce Development PA DOH, Support and expand public health workforce capability.

(000-5229) Fire Training (\$80,000)

Training fees paid by other fire departments who send their fire recruits to be trained at the Allentown Fire Academy.

(000-5230) Police Training (\$300,000)

Cost of individual officers to attend the Police Certification (Act 120) training. The number of individuals who attend each class varies by enrollment from City hired officers, outside agencies, and self-enrolled cadets. The training revenue also includes MPOETC (Municipal Police Officers' Education and Training Commission) mandatory update training for non-sworn personnel (colleges, school districts, etc.). MPOETC reimburses the city for all employees who attend the Act 120 class and mandatory updated.

(000-5231) Police Grants (\$1,768,053)

Reimbursement for expenditures set by grant guidelines. The Police Department currently has 5 current grants and 2 potential grants for fiscal year 2025. Some of the items purchased with these grants will be license plate readers, gunshot detection software and equipment, city-wide cameras and a recruitment grant/signing bonus.

(000-5233) Police Overtime Reimbursement (\$295,000)

Reimbursement for officer overtime when assigned to other entities, DUI, BUPA, aggressive driving overtime, ASD school coverage, Uniform Services (arena events; city special events and additional miscellaneous invoicing).

(000-5234) Police Miscellaneous (\$2,000)

This revenue account is for miscellaneous police funds received and technical services invoicing for repairs of radios for outside agencies.

(000-5240) Other Grants and Misc (\$3,033,230)

1. Lead Hazard Reduction- 125 Lead Hazard Reduction Projects \$1,886,330
2. Healthy Home Supplement -125 Healthy Homes Supplement Projects \$316,560
3. 35 Healthy Home Production Projects, supplies & outreach \$364,850

4. Salary & benefits grant reimbursement for Lead program staff in 000-09-0901-0006
\$465,490

A 5.7-million-dollar U.S. Department of Housing and Urban Development (HUD) Lead Hazard and Healthy Homes grant (PALHD0432-20) is the primary funding for the administration of the Lead Hazard Reduction Program (LHRP). A 2-million-dollar U.S. Department of Housing and Urban Development (HUD) Healthy Homes Production grant (PAHHP0110-23) funds the administration of the Healthy Homes Production Program (HHP). Additional funding for specific projects is provided by DCED HUD Grants/CDBG and funding from additional outside grant sources.

(000-5241) State Aid for Pension (\$5,564,900)

53 P.S. §895.402(a) *et seq.* establishes a General Municipal Pension System State Aid Program (“State Aid”). The program allocates the entire proceeds of the 2% State insurance premium tax on foreign casualty insurance companies. The revenues from this tax are distributed back to the Commonwealth’s General Fund in accordance with the formula outlined in 72 P.S. §2263.1(b). Any City employing at least one pensionable employee is eligible to receive a share of the State Aid. The amount of State Aid is based on the number of units attributable to each active employee who was employed on a full-time basis at least six months before December 31 of any given certification period. In the City’s case, police officers and firefighters are worth 2 units, and any other employee 1 unit. The final allocation amount is determined by dividing the total amount of State Aid by the number of units certified by each municipality, subject to limitations (See 53 P.S. §895.402) (e) & (f)). The City is required to deposit the annual State Aid allocation into its three pension funds within 30 days of receiving such aid.

Because the allocation is contingent upon many different variables at both the State and City level, it is difficult to predict the amount with certainty. Nonetheless, we foresee State foreign casualty tax revenues increasing in the near term, and, therefore, suspect the tax amount will remain stable or increase in 2025 as opposed to 2024.

(000-5245) Fire Dept Hiring Grant (\$1,390,032)

The City was awarded a SAFER grant in September 2023 to be effective January 2024. 2025 will be the second year that the City has this grant money available. This reimbursable grant covers the cost of 12 new Firefighters for three years.

(000-6100) Utility Realty Tax (PURTA) (\$80,000)

In response to a Pennsylvania Constitutional amendment ratified in 1968 which explicitly subjected public utilities to real estate taxation, the General Assembly enacted the Public Utility Realty Tax Act of March 7, 1971, P.L. 6, No. 2, replaced by the Act of May 12, 1999, P.L. 26, No. 4. Rather than subject property owned by utilities to the various local real estate millage rates, the Constitution authorized the legislature to provide the equivalent revenue to municipalities by levying a tax collected on the State Taxable Value of utility realty. The tax is collected by the State Department of Revenue (DOR) and is in lieu of local real estate taxation. The DOR then distributes the tax equivalent to local taxing authorities (LTA) annually by October 1 of each year. 72 P.S. §§ 8101-A – 8108-A.

Each year, the City Department of Finance files the RCT-900 report to the State before April 1, setting forth the assessed value of public utility realty in the City, as well as reporting the amount of all other taxes for general revenue purposes collected in the previous year (Current and Prior Year Real Estate Taxes, Earned Income Tax, Local Services Tax, Realty Transfer Tax, and Business Privilege Tax). The City's LTA ID is 39001.

If the net book value of the utility's state taxable value does not produce the sufficient revenue to remunerate local taxing authorities, the DOR can levy a Supplemental Tax ("Suptax"). The Suptax kicks in to make sure the LTA's receive their tax equivalent of assessed utility realty value annually. Public Utilities exempt under PURTA are designated with the Land Use Code 9966 in Lehigh County. The exempt land and billing assessments under that use code as of the Tax Year 2021 report was \$3,811,900. As a result, the DOR distributed \$85,000 in PURTA tax proceeds to the City in 2022. As of today, the assessed value of all exempt properties designated as 9966 is \$4,500,000, a 15% increase. Considering the complex nature of the taxation formula under PURTA, it is difficult to forecast how this change in assessment will affect the revenue account. Therefore, we anticipate \$80,000 in revenue.

(000-6110) PILOT (\$160,000)

PILOT stands for Payment in Lieu of Taxes. A PILOT is usually formed between a local taxing authority and a property owner, organization, or association, which might otherwise be tax exempt, but has agreed to contribute a certain sum to defray the cost of the municipal services provided to the property or organization. Sometimes a PILOT is court ordered to settle a dispute over whether a property is legally taxable or exempt. The City currently has four PILOTs of any

long standing—with Alliance for Building Communities, the Allentown Housing Authority, Overlook Park, and the Episcopal House. All the agreements have different conditions which could subject the agreements to variable rates of contribution annually under the PILOTs. We expect \$160,000 in PILOT revenue for 2025.

(000-6130) Rental of City Property (\$126,251)

Rent received from city-owned property and reimbursements for county and school taxes paid on behalf of these properties

(000-6141) Investment Interest Income (\$650,000)

This account includes interest realized on the bank deposits in the City's Central Treasury account. This TD bank account is the source of all pooled cash. The current yield on the deposits in this account

averages around 4.25% APY in 2024. The net investment income considers the TD bank charges for general account services, depository services, ACH and WIRE transfers, paper disbursement, account reconciliation, EDI services, information reporting and lockbox to process City Real Estate Tax payments.

(000-6143) PLGIT Investment Income (\$930,000)

This source of GF investment income is realized by investing surplus cash reserves in the Pennsylvania Local Government Investment Trust (PLGIT). The Act of March 25, 2016, P.L. 72, No. 10 (Act 10) amended the Commonwealth's Municipal Finance Code, 53, P.S. §5410.1(a), to allow for broader investment strategies of public moneys. Previously commercial paper had been the only authorized investment. Since the Federal Reserve has been hiking interest rates during 2022, 2023, and mid 2024, PLGIT's Term investment product has become an attractive place to realize yield on excess cash in the General Fund. The Series 2024 and 2025 Term portfolio is a composite of marketable securities, such as certificates of deposit, treasury bills, repos, and secured and unsecured commercial paper. When the investments mature, the cash returns to the General Fund balance, and the interest yield is booked as revenue in this account.

In 2025, the City plans to purchase PLGIT shares with a mix of fixed TERM and Money Market investments based on expected market conditions. Total projected income from these investments in PLGIT is expected to be \$930,000.

(000-6144) Advertising Revenue (\$190,000)

From the creation of ten (10) perpetual easements for Adams billboards on City property at the locations of ten (10) terminated billboard ground leases for consideration in the amount of Two Million Two Hundred Fifty Thousand Dollars and No Cents (\$2,250,000.00). These funds are invested with Pennsylvania Local Government Investment Trust (PLGIT). In 2025, the City plans to purchase PLGIT shares with a mix of fixed TERM and Money Market investments based on expected market conditions. Total projected income from these investments in PLGIT is expected to be \$190,000.

(000-6146) AO Loan Interest Income (\$46,297)

(000-6147) Act 205 Interest (\$170,000)

(000-6155) ANIZDA (\$129,755)

The “Facility Complex Fund Payment” required to be paid to the City by BDH Development LLC per the

2011 lease agreement between the ACIDA and BDH for the Arena Site. BDH leases and operates the PPL Arena and pays the City a fixed annual amount in lieu of taxes. The lease agreement is for 30 years, terminating in August 2044. The payment increases by 5% on each even lease year and is to be paid in monthly installments. The 2024 payment is \$129,755.28.

(000-6161) Sale of City Property (\$500,000)

We are anticipating selling two city properties that will generate \$500,000 of one-time revenue for the City.

(000-6165) Health Violation Tickets (\$10,000)

Enforcement of Violation Penalties.

(000-6170) Miscellaneous (Gen Misc) (\$490,000)

This revenue includes payments for penalties assessed on miscellaneous accounts receivable. These bills were issued by the City in this miscellaneous AR account, because they do not have their own dedicated billing module. These bills include, but are not limited to curb & sidewalk invoices, weed cutting, retiree health invoices, and demolition or boarding of abandoned properties. The revenue collected on the principal amount of the bill does not get credited to this revenue account—only the penalty gets booked into Gen Misc. Other items that appear in Gen Misc. include Duplicate Bill Fees, Firefighter Application Fees, Police Application Fees,

Rebates, Paymode-X revenue, old EIT claims, Solicitor’s Permits, Unclaimed Property, Street Vacation, SCA Permits, Shade Tree Permits, Streets Misc., and LCA Reimbursement for work. The second source of revenue for this account—penalties on old miscellaneous AR’s—should continue to dwindle, as the City improves its AR recovery standards. Correcting transactions net out, and the other miscellaneous revenues are nominal.

(000-6172) Municipal Claim Recovery (\$275,000)

The City may recover incurred costs (lien fees and court costs) associated with legal filings. In addition to recovered costs, Section 7143 of the Municipal Claims and Tax Lien Act allows the City to recover interest as determined by the municipality, not to exceed 10% per year.

Currently, we process lien interest payments from liens filed by the City, the Lehigh County Tax Claim Bureau, and Portnoff Law Associates.

Civil procedure allows for the recovery of paid court costs on a Magisterial or Common Pleas Civil Complaint. Revenue & Audit is responsible for notifying taxpayers of any checks that have not been honored by the bank and charge a returned check fee according to Section 270-68 of Allentown’s Code.

Municipal Claim Recovery - 000-6172			
Recovered Lien Fees		\$	20,000
Recovered Lien Interest		\$	240,000.00
Recovered Court Costs		\$	12,000
Recovered Returned Check Fees		\$	3,000
		\$	275,000

Our totals are based on prior year data, and we can expect to collect \$275,000 in Municipal Claim Recovery.

(000-6177) Fire Dept Misc (\$15,000)

Miscellaneous funds received including fess charged for cost recovery.

(000-6191) Lights in the Parkway – Admissions (\$250,000)

Revenue for 2025 for the Lights in the Parkway program is based on collecting admission fees from vehicles.

(000-6192) Lights in the Parkway Sponsors (\$40,000)

Obtaining sponsorships from area businesses.

(000-6193) Recreation/ Special Events (\$20,000)

Every application that is received is required to pay an application fee. As the permitting process moves along, additional fees are collected, which are also included in this estimate.

(000-6195) Casino Fee (\$4,300,000)

Title 4 of the Pennsylvania Consolidated Statutes, in various enactments, currently permits, regulates, licenses, and taxes the following activities for amusement: Fantasy Contests, Slot Machines, Table Games, Multi-Use Gaming-Devices, Interactive Gaming, Sports Wagering, Casino Simulcasting, and Video Gaming. Most of the taxes generated from these activities provide for a local share assessment to be distributed to host and non-host counties, host and non-host cities, and townships (Table Games, 4 Pa. C.S. §13A63, Multi-Use Gaming Devices, 4 Pa. C.S. §13B20.5, Interactive Gaming, 4 Pa C.S. §13B53, Sports Wagering, 4 Pa C.S. §13C63, Video Gaming, 4 Pa. C.S. §4103).

With respect to table gaming, the holder of such a license pays a 2% tax on its table gaming revenue for the local share assessment. In the case of the casino hosted by Northampton County, and the City of Bethlehem, the City of Allentown receives a non-host share of the local share assessment. Specifically, 50% of the local share is allocated to the municipalities, of which 20% is collected by the City (20% of 50% of 2%). See 4 Pa. C.S. §13A63(c)(3)(ii). For the City to receive \$400,000 per quarter in table gaming local assessment share the tables must produce \$200,000,000 per quarter.

Among other things, the Act of Oct. 30, 2017, P.L. 419, No. 42, authorized interactive gaming through websites and other forums. Since that enactment, 4 Pa. C.S. §13B53(b)(2) provides for a local share assessment of the tax on the interactive gaming revenue to be distributed to non-host facilities using a formula determined by the Department of Revenue. 2021 was the first time the City received such a distribution.

Finally, the City receives a share of the host fee collected by the Casino's hosts in the amount of \$500,000 per calendar quarter, which is a fixed amount. We are estimating table gaming revenue of \$200,000,000 per quarter, and annual interactive gaming revenue of \$700,000.

	Host	Table Games	Interactive	Total	Table Game
2025 Est	2,000,000	1,600,000	700,000	4,300,000	800,000,000
Q42023	500,000	400,000		900,000	200,000,000
Q12024	500,000	400,000		900,000	200,000,000

Q22024	500,000	400,000	700,000	1,600,000	200,000,000
Q32024	500,000	400,000		900,000	200,000,000

(000-7120) Water/Sewer Lease (\$1,119,373)

Water/Sewer Lease Annual Receipt per Lease Agreement \$641,786

LCA 2020 Settlement \$477,587

Liquid Fuels Revenue (004)

2025 REVENUE ESTIMATES		
LIQUID FUELS REVENUE INPUTS	ACCOUNT	AMOUNT
PA Liquid Fuels Allocation (Act 655)	004-5211	\$ 3,000,000.00
Interest Income	004-6415	\$ 55,000.00
Misc. - Winter Turnback	004-6686	\$ 123,139.36
Misc. - Act 32 Maintenance Turnback	004-6686	\$ 4,720.00
State Aid Pension	004-6687	\$ 150,000.00
TOTAL REVENUE		\$ 3,332,859.36

(004-5211) PA Liquid Fuels Tax - Act 655 (\$3,000,000)

PA Liquid Fuels Tax

(004-6415) Interest Income (\$55,000)

(004-6686) Miscellaneous (\$127,859)

1. Winter Maintenance Turnback (Agreement 3900039222, through 2025) \$123,139.36
2. Maintenance Turnback (Act 32) \$4,720

(004-6687) State Aid Pension (\$150,000)

Trexler Memorial Fund Revenues (006)

The Trexler Trust was established in 1935 and continued General Trexler's legacy for supporting the City of Allentown's Park system. The funds are awarded annually by the Trexler Trust and used to assist with personnel and maintenance costs.

(006-6415) Interest on Investments (\$1,500)

(006-6660) Transfer from Other Funds (\$108,000)

This is the general fund capital match that is required by the court ordered agreement between the City of Allentown and the Trexler Trust.

(006-6686) State Aid Pension (\$60,000)

(006-6688) Romper Day Grant (\$2,000)

Per General Trexler's will, the sum of \$2,000 is to be used annually to purchase supplies for the annual Romper Day celebration

(006-6689) Trexler Maintenance Grant (\$1,800,000)

Estimated awarded grant from the Trexler Trust based on 2024-2025 Trexler Trust Fiscal Year award.

(006-6690) Springwood Trust (\$25,000)

These funds are used specifically in Trexler Park to address maintenance needs annually.

ARPA Fund Revenues (019)

(019-5217) ARPA Grant (\$1,300,000)

The full amount of the allocation was received in 2022 and recorded as deferred revenue. We will recognize revenue of \$1,300,00 for personnel related expenditure.

(019-6143) Pennsylvania League Municipal Investment Trust PLGIT Investment Income (\$600,000)

Interest income revenue from PLGIT for the 2025 proposed budget in the APRA fund is expected to be \$600,000.

(019-6415) TD Bank Interest (\$10,000)

Interest income revenue for the 2025 proposed budget in the APRA fund is expected to be \$200,000.

Lease / Administrative Order (AO) Fund Revenues (080)

(080-3330) A.O. Service Charge Fee Collection (\$866,240)

(080-6415) Interest Income (\$15,000)

Risk Fund Revenues (081)

(081-6197) Risk Fund-Wellness Program (\$10,000)

This revenue fund is used to account for the Capital Blue Wellness Reimbursement program that provides up to \$10,000 per year in reimbursable health and wellness related expenses. This account recovers funds expended under the Risk Wellness 53 account.

(081-6200) Retiree Health Benefit Reimbursement (\$1,372,000)

This revenue input sees deposits from invoiced and pension deductions from retired city employees. City employees who elect retirement medical are eligible up to age 65. The revenue projections for 2025 are computed using the historical reimbursement trends and adding a 6.5% increase in healthcare premiums. This healthcare cost trend is published each year by Price Waterhouse Coopers. The 2025 healthcare costs are projected to rise six and a half percent (6.5%).

(081-6210) Active Employee Benefit Reimbursement (\$685,000)

This revenue input is funded by deposits from the active employee payroll deductions for individual and family healthcare monthly premiums. The methodology used for the baseline reviews historical data and adds the same conservative increase for the retiree health benefits reimbursement.

(081-6220) Inactive Employee Benefit Reimbursement (\$50,000)

This revenue input is provided to account for the Continuation of Health Coverage (COBRA) reimbursements received.

(081-6418) Interest Income (\$100,000)

(081-6610) Stop Loss Reimbursement (\$300,000)

This revenue input is provided to account for our excess medical cost insurance reimbursements, known as Stop Loss. The City is responsible for the first \$250,000 of a high dollar claim after which the Stop Loss insurance will reimburse the City for future medical expenses. There are no lasers or aggregate corridors in the current Stop Loss agreement. The contract with our provide expires annually. This revenue is dependent on medical expenses for individual claims exceeding the \$250k deductible during the award year. Forecasting revenue is difficult and based primarily on prior year(s) trends.

(081-6615) Claims Paid Reimbursement Risk (\$60,000)

This reimbursement accounts for the payments made to the City that result from aggressive subrogation and restitution actions performed primarily by Risk Management but in close

coordination with the Solicitor's office. This revenue fund uses historical trends to provide a conservative expectation of reimbursements from subrogation and restitution claims initiated by Risk Management.

(081-6690) State Aid Pension (\$15,000)

(081-7119) Transfer from Rental Inspection (\$734,019)

Rental Unit Fund (105-*-16) Insurance Employee Group \$637,910

Property & Casualty \$96,109.04

(081-7121) Transfer from General Fund (\$22,832,025)

General Fund (000-*-16) Insurance Employee Group \$19,842,506

Property & Casualty \$2,989,519

(081-7124) Transfer from Trexler Fund (\$302,832)

Trexler Fund (006-*-16) Insurance Employee Group \$302,832

(081-7125) Transfer from CDBG (\$199,084)

Housing & Urban Development (HUD) Fund (700-*-16) Insurance Employee Group \$199,084

(081-7126) Transfer from Liquid Fuels (\$841,200)

Liquid Fuels Fund (004-*-16) Insurance Employee Group \$841,200

(081-7127) Transfer from Golf Course (\$190,361)

Golf Fund (091-*-16) Insurance Employee Group \$165,436

Property & Casualty \$24,924.98

(081-7128) Transfer from Solid Waste (\$1,371,244)

Solid Waste Fund (085-*-16) Insurance Employee Group \$1,191,700

Property & Casualty \$179,544.36

(081-7129) Transfer from Risk Management (\$84,120)

Risk Fund (081-*-16) Insurance Employee Group \$84,120

(081-7131) Transfer from Stormwater Fund (\$1,274,451)

Stormwater Fund (086-*-16) Insurance Employee Group \$1,107,580

Property & Casualty \$166,870.64

(081-7133) Transfer from ARPA (\$336,480)

ARPA Fund (019-*-16) Insurance Employee Group \$336,480

(081-7134) Transfer from Building Code Fund (\$477,516)

Building Code Fund (115-*-16) Insurance Employee Group (\$414,992) Property & Casualty (\$62,523.68)

Debt Service Revenues (082)

(082-7130) General Fund Transfer In (\$8,311,091)

The principal and interest on all general and pension obligation bonds transferred out of the General Fund to cover our annual debt service. Expensed from Finance Budget Admin account 000-02-0602-0003-88 Interfund Transfers.

(082-7133) Liquid Fuels Fund Transfer In (\$61,872)

Pennsylvania Liquid Fuels (PALF) repayment for the 2015 Long Term Bond Issuance which allowed for the funding of CIP 2009 “Public Works Large Equipment” purchases. Payments will continue through 2045 (2016-2045). Expensed from Liquid Fuels 004-03-4741-0001-88 Interfund Transfers.

Equipment Fund Revenues (083)

(083-6413) City Auction Proceeds (\$25,000)

This account is used for the tracking of proceeds generated through the disposal of vehicles and equipment once they have reached the end of their useful lives. During normal operations, vehicles and equipment deteriorate and depreciate. Once these units reach a threshold set by the City for age, mileage, or engine hours, they are then sold at public auction. Equipment may also be auctioned due to mechanical and safety defects such as severe rust damage or mechanical failure (when cost of such repairs exceeds the value of such units).

(083-6660) Transfer from Other Funds (\$1,803,632)

This account is used to capture the transfer of monies from the General Fund (Finance - Budget Administration) which are used to pay for the proposed equipment to include:

1. Existing vehicle lease payments \$580,112
2. Purchases of new rolling stock equipment \$1,223,520

Solid Waste Fund Revenues (085)

The trash and recycling collection fee that is currently adopted by City Council Ordinance annually in 2024 was \$415. This fee is for residential curbside collection and for small businesses that have been approved for city collection. The Revenue Assumption and Estimate below is based on a proposed fee increase of \$190 to \$605. This increase is due to a new trash and recycling collection contract to begin in June of 2025.

2025 REVENUE ESTIMATES		
SOLID WASTE REVENUE INPUTS	ACCOUNT	AMOUNT
Residential Trash Collection	085-2900	\$ 22,228,305.00
Commercial Trash Collection	085-2905	\$ 343,035.00
Freon Fees	085-2915	\$ 8,000.00
Recyclable Materials	085-2920	\$ 100,000.00
SWEEP Tickets	085-2925	\$ 350,000.00
Dog License	085-2927	\$ 3,500.00
Tub Grinder / Mulch Loading	085-2930	\$ 8,000.00
Grants	085-2950	\$ 344,921.00
State Aid for Pension	085-2960	\$ 200,000.00
Interest Income	085-2970	\$ 150,000.00
Miscellaneous	085-2980	\$ 40,000.00
Recycling Sponsors	085-2985	\$ 1,000.00
Gain/Loss on Disposal of Fixed Assets	085-6145	\$ 10,000.00
Transfer in (Payback loan)	085-2660	\$ -
Recovery Act/Stimulus Act	085-5218	\$ -
Cash Over/Short	085-6174	\$ -
Collection Fees - Prior Fees	085-6300	\$ -
Estimated Revenue Total for 2025		\$ 23,786,761.00

(085-2900) Trash Collection (\$22,228,305)

For 2024, 36,659 residential units and 247 rooming units were billed \$415 per unit per year for trash and recycling collection services. In 2025, the trash and recycling collection fee will be increased to \$605 per year due to the new collection and disposal contracts to begin in June of 2025.

The Bureau of Revenue and Audit administers the invoicing, auditing, and delinquent collections of this fee. The fee is a line item on the Real Estate Tax Bill. The revenue generated from the billing of the residential units for these services is the primary revenue source for the SWF.

(085-2905) Commercial Trash Collect (\$343,035)

For 2024, 567 small businesses were billed \$415 per year for trash and recycling collection services. By ordinance, the fee amount for commercial entities in city collection shall equal the residential collection fee. Therefore, the proposed residential trash fee increase of \$190 to \$605 shall also apply to commercial businesses in city collection.

(085-2915) Freon Fees (\$8,000)

A \$20 fee is charged to residents to recycle an appliance that contains freon or refrigerant. The appliance can be taken to the Recycling Drop Off Center located at 1400 Martin Luther King, Jr. Dr. or a scheduled pick up at the residence.

(085-2920) Recyclable Materials (\$100,000)

The City owns and markets its recyclable materials which includes the single stream materials collected curbside, and the recyclable materials collected at the Recycling Drop Off Center. The value of the recyclable materials is market driven and a reflection of the economy. As a result of the economic downturn and supply and demand, the value of the recyclable materials has decreased. The single stream processing costs receives an annual CPI increased.

(085-2925) Sweep Tickets (\$350,000)

For 2025, revenue to be received is projected at \$350,000. This revenue is coming from all SWEEP violation tickets issued against the Solid Waste and Recycling Ordinance and Public Nuisance Ordinance.

(085-2927) Dog License (\$3,500)

The Bureau of Recycling & Solid Waste is a location authorized to sell yearly Dog Licenses for Lehigh County.

(085-2930) Tub Grinder/Mulch Loading (\$8,000)

The Bureau of Recycling & Solid Waste collects yard waste materials at the curb and accepts yard waste at the Yard Waste Center located at 1401 Oxford Dr. The material received is ground down to mulch for City residents. A resident may load the mulch on their own at no charge or pay a \$12 loading fee for the Recycling staff to load their trailer/truck.

(085-2950) Grants (\$344,921)

Other revenue sources include grant funding allowed under state law, Act 101 of 1988, and administered by the PA Department of Environmental Protection. For every ton of trash landfilled in PA, a \$2 per ton tipping fee is charged which is sent to the State Recycling Fund for these grants. The City can apply for Section 902 Reimbursable Grants to help fund recycling equipment, bins and containers, education, and program development. The City is eligible to apply for this grant every other year which accounts for the decrease in 2024. The City can also apply for Section 904 Performance Grants which are based on the City's overall residential and commercial recycling performance data reported citywide.

(085-2960) State Aid for Pension (\$200,000)

(085-2970) Interest (\$150,000)

The amount of Interest received for this fund is determined by Finance.

(085-2980) Miscellaneous (\$40,000)

Revenue received not otherwise noted in other revenue accounts and the late penalty charged to residents that have not paid the trash and recycling collection fee.

(085-2985) Recycling/Sponsors (\$1,000)

This is a newly created revenue account, to accept donations for events such as Earth Day in the Park/

(085-6145) Gain/Loss on Disposal of Fixed Assets (\$10,000)

Stormwater Fund Revenues (086)

2025 REVENUE ESTIMATES		
STORMWATER REVENUE INPUTS ▾	ACCOUNT ▾	AMOUNT ▾
Interest Income	086-3185	\$ 70,000.00
State Aid Pension	086-3189	\$ 175,000.00
Stormwater Fee	086-3630	\$ 5,659,387.00
Stormwater Fee/Previous Year	086-3631	\$ 150,000.00
Other Grants & Misc.	086-5240	\$ -
Collection Fees - prior years	086-6300	\$ 5,000.00
TOTAL REVENUE		\$ 6,059,387.00

The Stormwater Utility cost of service and rate model was completed in 2017. The Rate Model is the foundation of the financial management strategy for the Utility. The Rate Model projected a steady rate of \$20/billing unit (500 square feet of impervious area) for the first four years of the Utility with a rate increase in Year 5 to provide sufficient funding for a bond issuance. Key to a bond issue was completion of a citywide drainage system study for both water quality and water quantity capacity and protection

practices. These studies are currently underway. It is assumed no increase in rates is required for 2024 baseline services.

In addition to the projection of programmatic services covered by the Utility, the 2017 Model assumed a contribution to reserves would occur each fiscal year to prepare for small capital project cash-funding and to create a bond reserve and revenue history for the issuance of bonded debt for large capital projects identified in the citywide drainage study. Starting Fund Balance for 2024 was \$3,788,673 with a projected ending fund balance of \$2,316,700.43.

It is assumed that the reserves in Fund Balance can be appropriated in an emergency such as a pipe failure/sink hole opening in a roadway or public property that requires immediate action for major repair expenditures.

(086-3135) Interest Income (\$70,000)

(086-3189) State Aide Pension (\$175,000)

(086-3630) Stormwater Fee (\$5,659,387)

The stormwater fee is a charge for service. It provides primary revenue for the operation and maintenance of the City's drainage system, including compliance with Federal and State mandates for the protection of water quality. The impervious surface on a property serves as the

meter for distributing costs for stormwater management services. Impervious area (development on properties) creates the need for a publicly operated drainage network. It is common to all properties regardless of the use for business, religious, school, government, industry, or residence. All properties in the City with over 250 square feet of impervious surface are required to pay the fee. Two exceptions are the impervious area in public roadways (City and PennDOT) and railway ballast (tracks). The annual stormwater fee is \$20 per 500 square feet of impervious area. Rates are set by City Council during the annual budget process. The fee is a line item on the City's real estate (CRE) bill distributed prior to February 1st of each year. The City bills approximately 34,000 CRE invoices and 33,500 include a stormwater fee. The City can accurately expect to collect 96% of the total stormwater fee billed each year.

(086-3631) Stormwater Fee – Previous Year (\$150,000)

The City typically recovers 96% of the total stormwater fee billed each year. The remaining 4% (approximately \$200,000) of stormwater fees not paid in the year in which they were due are sent to a third-party collection agency (PCC) to pursue. This balance includes the outstanding principal and 10%

penalty. Once the account is placed with PCC, the outstanding balance incurs a 15% collection fee. The collection agency processes payments for fees/claims placed with them, and they subsequently remit the principal and penalty back to the City. According to our contract, PCC keeps the collection fee on payments made directly to them and taxpayers are advised to directly pay PCC for open claims. PCC will pursue claims for roughly 18 months. After the 18-month period, the claims are returned to the City for Revenue & Audit to pursue. Using our collection data, it is expected that the City will collect approximately \$150,000 in prior year stormwater payments.

(086-6300) Collection Fee – Prior Year (\$5,000)

The description of the 15% collection fee is detailed under Account 086-3631. It is applied to all claims (principal + penalty) placed with the third-party collection agency. When the collection agency processes payments for open claims it is pursuing (anything within the 18-month window), the collection agency keeps the collection fee. The collection agency will close a claim if it is unable to collect the claim within 18 months and return it to the City for pursuit by Revenue & Audit. When the City processes payments for claims which have been closed by the

collection agency and returned to the City, the City is allowed to retain these collections fees per the contract.

Golf Fund Revenues (091)

The Golf Course's revenue is generated in the following areas:

(091-3182) Cart Rentals (\$660,000)

Cart fees are collected if patrons choose to rent a cart for their round of golf.

(091-3183) Greens Fees (\$1,441,000)

Greens fees are collected from patrons to play 9 or 18 holes of golf.

(091-3184) Driving range (\$409,500)

Driving range revenue is generated from the automated ball machines located at the range.

Patrons have a choice of small, large or jumbo size baskets.

(091-3185) Interest Income (\$20,000)

(091-3186) Pro Shop Rental/Miscellaneous (\$92,500)

Revenue is generated by sales of apparel, golf balls, gloves and other accessories that are offered for sale in the Pro Shop.

(091-3187) Golf Course Bar & Restaurant Rent (\$41,000)

The restaurant space adjacent to the Pro Shop is rented out on an annual basis and rent is collected monthly.

(091-3189) State Aid Pension (\$25,000)

GOLF COURSE				
FEE INCREASES				
ALL 18 HOLE FEES ADD \$2 ALL 9 HOLE GREEN FEES ADD \$1				
ALL 18 HOLE CART FEES ADD \$2 ALL NINE HOLE CART FEES ADD \$1				
				\$92,000
CART FEES				
	CURRENT	2025	TOTAL INCREASE	
9 HOLE	\$10.00	\$11.00	\$15,000.00	
18 HOLE	\$19.00	\$21.00	\$60,000.00	
TOTAL				\$75,000
SEASON PASSES				
	CURRENT	2025	TOTAL INCREASE	
5 DAY RES	\$1,050.00	\$1,250.00	7 X 200=\$1,400	1,400.00
5 DAY NR	\$1,250.00	\$1,450.00	23 X 200=\$4,600	4,600.00
7 DAY RES	\$1,350.00	\$1,550.00	18 X 200=\$3,600	3,600.00
7 DAY NR	\$1,600.00	\$1,800.00	21 X 200=\$4,200	4,400.00
JR RES	\$400.00	\$400.00	\$0.00	
JR NR	\$550.00	\$550.00	\$0.00	
TOTAL				\$13,000.00
DRIVING RANGE				
	CURRENT	2025	TOTAL INCREASE	
RANGE				
SMALL	\$8.00	\$8.00	0	\$0
LARGE	\$10.00	\$11.00	\$20,000.00	\$20,000.00
JUMBO	\$13.00	\$14.00	\$15,000.00	\$15,000.00
TOTAL				\$35,000.00
TOTAL REVENUE INCREASE FOR 2025				\$215,000.00

Rental Fund Revenues (105)

(105-2932) Rental Registration & Licensing Fees (\$2,350,750)

The Rental Unit Inspections program generates revenue by fees associated with the registration, enforcement, and inspection requirements of all rentals. We anticipate that our rental revenue will remain about the same for the 2025 budget year.

(105-2933) Rental Presales Revenue (\$150,000)

(105-2934) Vacant Property Registration (\$50,000)

(105-4112) Rental Fines & Restitution (\$5,000)

(105-5241) State Aid Pension (\$90,000)

(105-6170) Miscellaneous (\$1,000)

Building Code Fund Revenues (115)

(115-2916) Building Permits and Fees (\$1,800,000)

The General Fund Bureau of Building Standards & Safety program 0001 Building, Plumbing & Electrical Enforcement moved to it's own Fund, the Building Code Fund in 2025. This revenue is generated by fees associated the permitting of all construction related inspections and enforcement, as well as the fees for trade licensing. We anticipate a slight increase in revenue due to several anticipated large-scale projects in 2025 as well as the in-house plan review services adopted in 2024.

(115-2918) Plumbing Permits and Fees (\$175,000)

(115-2920) Electrical Permits and Fees (\$400,000)

(115-2921) Sheet Metal Technician License Fees (\$20,000)

(115-2922) Billboard Sign Permits (\$12,000)

(115-2925) Plan Review Fees (\$250,000)

(115-6170) Miscellaneous (\$25,000)

Federal Grants (HUD) Revenues (700)

The City of Allentown has submitted a Five-Year Consolidated Plan approved by the United States Department of Housing and Urban Development (HUD) the plan is used to identify housing and community development needs and to develop specific goals and objectives to address those needs over a five-year period. The Five-Year Consolidated Plan for the City covers the period of January 1, 2020, until December 31, 2024. The Consolidated Plan allows the City to continue to receive federal housing and community development funds as a direct Entitlement from the U.S. Department of Housing and Urban Development (HUD). The City's Department of Community and Economic Development will administer the community development programs for the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnerships (HOME) Programs, and the Housing Opportunities for Persons with AIDS (HOPWA). The HOPWA program provides social services and rental assistance for persons with HIV and AIDs. The City of Allentown entered into an agreement with the Commonwealth of Pennsylvania to administer its HOPWA funds. The following are the funds awarded to the city in 2024:

CDBG - \$2,302,461.00

HOME - \$ 1,176,545

ESG - \$ 197,386

We will be using the 2024 grant award as an estimate for 2025.

HUD allows the City to use 20% of the CDBG funds for administrative fees in the amount of \$460,492, 10% of HOME funds for administrative fees in the amount of \$97,881 and 7.5% of ESG funds in the amount of \$14,803. These funds are used to cover the HUD staff salaries and any type of office administrative fees. Please see the CDBG budget worksheet for 2024.

The CED HUD department has also been working toward State grants and was awarded one grant for 2024. This allows us an additional \$5,000 in administrative fees.

Expected starting cash for 2024 is \$3,838,029.46.

General Fund Expenses (000)

General Fund Non-Departmental (000-01)

City Council (000-01-0101-0001)

This program carries out the legislative function of government and performs activities related to record keeping. Legislative functions include conducting public meetings, maintaining lines of communication with citizens, developing and evaluating 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.

Goal(s):

- To work and support the administrative staff to ensure that public funds are used to deliver quality services in the most cost-effective and efficient manner which will make the City of Allentown a better place in which to live, work and play.
- Conduct strategy and goal setting targets in each major committee.
- To assist in the facilitation, development, and evaluation of city policy.
- To foster citizen awareness, understanding and participation in government.
- To improve communication with other local government agencies representing the City's interest.

Measurable Budget Year Objectives and Long-Range Targets:

- To conduct and give oversight to City business through preparation and attendance of 40 city council meeting (including budget meetings), 100 committee meetings.
- To evaluate/develop/facilitate city policy in each of council's standing committees – Public Safety, Community and Economic Development, Parks and Recreation, and Public Works.
- To review and respond to an average of 150 constituent complaints and attend 50 constituent/neighborhood meetings.
- To process and file 100 ordinances, 200 resolutions and 100 sets of minutes.
- To organize, prepare and attend 40 city council meetings and 100 committee meetings.
- Conduct the Annual Audit.

(26) Printing (\$500)

Managed Print.

(28) Mileage Reimbursement (\$500)

Council mileage reimbursement for travel on behalf of the city. Round trip mileage from City Hall to PA Capitol is 170 miles. IRS mileage rate is \$0.67. Cost per vehicle would be \$113.90, estimating 4.389 trips.

(32) Publications & Memberships (\$485)

For miscellaneous publication costs requested by City Council.

(34) Training and Professional Development (\$8,000)

City Council will attend sessions as determined by their interests and approval by the Council President.

(40) Civic Expenses (\$25,000)

To fund civic and cultural events.

(44) Legal Services (\$75,000)

Council's Solicitor to attend all city council meetings, review agenda and conduct legal review of items pursuant to a majority of council approval. Resolution #30649.

- Legal Services (44) needs to be adjusted for \$75,000.00 for Payment of Council's Solicitor (\$55,000.00) and extra (\$20,000.00) for additional legal advice.

(46) Other Contract Services (\$427,300)

- Contingency funds for legal & other consulting services and/or audits \$300,000
- Municipal Code Solutions & Services Platform \$55,000
- Photography Services for Council \$500
- Annual City Financial Audit, contract #C01-00005 (2022-2024) \$71,800

(50) Other Services & Charges (\$15,000)

Legal Ads for Council/Committee Meetings, Street Vacations, Rezoning, Liquor License Hearings, etc.

(56) Uniforms (\$1,500)

Council Polo Shirts \$30 and Sweaters \$75 -18 each, as requested.

(68) Operating Materials & Supplies (\$1,700)

- City Pins and miscellaneous items not covered under General Supplies \$700
- Food costs for various meetings \$1,000

Office of the Mayor (000-01-0201)

The Mayor of Allentown, as outlined by the City's Home Rule Charter, serves as the Chief Executive Officer of the city. The Mayor's Office leads, supervises, and coordinates the operations and service delivery for all city departments. Key responsibilities include shaping and implementing city-wide policies, ensuring efficient and responsive public services, overseeing city communications, managing fiscal policies, addressing constituent and media inquiries, enhancing residents' quality of life, guiding city boards, authorities, and commissions, and collaborating with City Council and the City Controller to execute contracts, bonds, and other official agreements.

Programs and Personnel

The Mayor's Office consists of seven non-bargaining staff: Mayor, Special Assistant to the Mayor, Executive Assistant, Communications Manager, Video Content Manager, Civic Innovation Manager, and Graphic Designer. The Special Assistant to the Mayor manages the Mayor's calendar and daily activities, and assist with a wide range of administrative, strategic, and operational task including the supervision of constituent services. The Executive Assistant acts as a key liaison between the Mayor's Office, city departments, the public, and stakeholders, while also managing the legislative process on behalf of the Administration. The Communications Manager oversees all internal and external communications, developing impactful messaging and communication strategies. This role engages with various media formats, including press releases, digital campaigns, print materials, social media, audio, and video content. Additionally, the Communications Manager supervises the Video Content Manager, Graphic Designer, and communications-related internships. The Video Content Manager oversees the creation and production of all video content for the City of Allentown's branding efforts. The Graphic Designer utilizes art, design, and layout skills to develop visually compelling concepts, including logos, promotional and branding materials, communication media, and various print and digital assets.

Civic Innovation (0006)

This program, overseen by the Civic Innovation Manager, is designed to promote civic engagement both within city departments and among the residents of the City of Allentown. Reporting to the Mayor, the Civic Innovation Manager collaborates across all City departments to lead projects focused on interdepartmental coordination, community engagement, and innovative prototypes.

Mayor's Executive Management Program (000-01-0201-0001)

(0001-04) Temporary Wages (\$19,500)

Interns (25 hours a week at \$15/hour year-round)

To continue to best serve the needs of the constituents and City employees, the Mayor's team will also activate three interns for communications, constituent services, and legislative knowledge. One communications intern will be assigned to work with the departments of Parks and Recreation, Public Works, and CED to draft press releases and help coordinate messaging around the services they provide. This intern will work to prioritize the departments following their "busy" seasons (i.e. Public Works in the fall and winter, Parks and Recreation in the spring and summer). This intern will report to the Communications Manager. The Constituent Services intern will be advancing the office's quality of service by helping residents via phone, email and the 311 platform, as well as utilizing the new Tyler 311 system to collect data on the daily needs of residents and better prioritize the City's services and communications around their concerns. This intern will be supervised by the Special Assistant to the Mayor. The Legislative intern will focus on researching state and federal legislation and updating the Mayor's Office on current or upcoming legislation that will be meaningful or impactful to Allentown residents. This intern will be supervised by the Executive Assistant.

(0001-26) Printing (\$425)

Managed print.

(0001-28) Mileage Reimbursement (\$400)

The Mayor's Office attends significant events such as but not limited to community meetings and press conferences that require staff to use their own vehicles. For every 150 miles each staff member drives, approximately \$100 is needed in Mileage Reimbursement.

(0001-32) Publications and Memberships (\$62,346)

The Mayor's Office needs access to media outlets in print and in electronic forms. The following

is the list of publications and memberships needed:

- Pennsylvania Municipal League annual membership dues - \$38,000
- US Conference of Mayors annual membership dues - \$10,099
- National League of Cities annual membership dues - \$9,697
- Sister Cities International membership - \$1,500
- Policy Commons-Cities - \$2,500
- Periodical Subscriptions - \$550
- The Morning Call, Lehigh Valley Business, Lehigh Valley Live, The Wall Street Journal & The New York Times

(0001-34) Training and Professional Development (\$12,500)

The Mayor's Office needs access to various experiences and trainings to develop their careers in the City, while also providing quality service and skills to both employees and residents. The following is the list of training and professional development needed:

- Management and Leadership MIT program \$1,500
- US Conference of Mayors \$7,000
- Professional Courses (Communications) \$4,000

The Mayor and staff members will attend both Mayor's conferences in the spring and fall.

(0001-40) Civic Expenses (\$70,000)

Contributions to local non-profit civic organizations.

(0001-50) Other Services and Charges (\$5,000)

This account will be used for advertising services as follows:

Social media and advertising services.

(0001-56) Uniforms (\$1,000)

Jackets and outerwear: Each member of the team will need at least one item to purchase from a vendor to represent the City at external events.

(0001-68) Operating Materials & Supplies (\$3,000)

The following is the list of operating materials & supplies needed for the Mayor's Office:

- Refreshments for meetings with external stakeholder groups and Authorities, Boards, Commissions and visitors of the Mayor and the Mayor's Office \$500
- Welcome gifts for employees, visitors, and interns (Pens, Notepads, Mousepads, etc.) \$2,000

- Office Supplies not provided by Central Supply \$500

Mayor's Civic Innovations Program (000-01-0201-0006)

(0006-04) Temporary Wages (\$19,500)

Civic Engagement Interns, year-round, \$15 per hour, approximately 25 hours per week. We have budgeted \$19,500 to support key temporary staff positions, including a Civic Engagement Intern and a Civic Researcher. These roles advance our data-driven projects and community initiatives, helping to bring fresh perspectives and specialized skills that drive forward our mission of transforming civic processes.

(0006-30) Rentals (\$3,000)

Space and Accessibility rental.

(0006-46) Other Contract Services (\$7,000)

An allocation of \$7,000 will serve as a flexible fund to engage with startups and small vendors in the city. This fund allows us to support local businesses and leverage innovative ideas that can contribute to the city's development.

(0006-68) Operating Materials & Supplies (\$11,000)

This budget will cover the costs of food and meeting materials, supporting 1-2 meetings each month.

- City Hall at the Table (CHATT) \$10,000
- Office supplies (flip charts, name tags, markers, whiteboards) \$1,000

City Controller Bureau (000-01-0301-0001)

Per the City Charter, the City Controller's responsibilities include:

- Financial oversight of City finances, independent of the Executive and Legislative branches and shall review all expenditures of the Mayor, City Council and City Boards, Commissions and Agencies.
- Review the Annual Budget before approval by City Council and make nonbinding recommendations to the Mayor and to City Council for consideration if he or she deems it necessary.
- Be present or represented at all Council meetings and furnish to City Council, the Mayor, and others, as appropriate, periodic reports of audits conducted.
- Perform audits, including performance audits, of the City and any City department, office, authority, board, or commission.
- Direct internal financial security and loss investigation activities.

With one full time employee, the Controller's office works diligently to fulfill its Charter responsibilities. In 2022, the office issued 70 audits and reviews of City operations. This included 3 Performance Audits. Highlights of the findings included:

- Over \$32 thousand in overpayments which were identified prior to release of final payments.
- Identified numerous deficiencies in the Retirement Process and Payroll changes in EDEN.
- Provided Administration with flowcharts that illustrated what a Citizen must do to establish a business in the City.

In 2023, 33 audits and reviews have been conducted. These audits and reviews contribute to efficient and effective City operation.

The Controller's Office provides a summer internship program for college students. The Program is project based and provides students with real world audit experience while providing Administration with insight into the departmental functions through process flowcharts, narratives, and audit reports. The Controller's office administratively supports the City's \$344 million dollar pension funds, is the official repository for all City Contracts and continuously monitors and requests the City's escheat property.

(04) Temporary Wages (\$34,921)

Temporary wages include resources for our very part time Admin Assist and summer interns. In addition to providing a true learning internship experience for the students, the program provides valuable insights into the operations of the audited programs.

(26) Printing (\$230)

Managed print services include internal printing, materials for pension board members and internship audit materials.

(28) Mileage Reimbursement (\$100)

Off-site auditing mileage reimbursement.

(32) Publications & Memberships (\$850)

Publications and Memberships expenditures support the Auditor's professional development:

- Institute of Internal Auditors (IIA) \$200.00
- Association of Local Government Auditors (ALGA) \$ 260.00
- Lehigh Valley Association of Certified Fraud Examiners (LV ACFE) \$50.00
- Government Finance Officers Association of PA (GFOA-PA) \$90.00
- National Association of Certified Fraud Examiner (ACFE) \$250.00

(34) Training & Professional Development (\$2,920)

Training and Professional Development pays for the Auditor's CPEs. Some of this professional development is needed to maintain the certified fraud examiner certification while others, in such categories as Accounting and Auditing, Municipal Service Delivery, and Financial Planning and Budgeting, keep the Auditor's knowledge base current.

- ERP Tyler Conference & Training
- Government Finance Officers Association (GFOA) Seminars & training \$2,500.00
- Association of Certified Fraud Examiners (ACFE) Webinar \$20.00
- Microsoft Excel training in data analytics, local Institute of Internal Auditors (IIA) and an additional course as needed to maintain 20 CPE credits as required by the ACFE (minimum required 10 in Fraud, 2 in Ethics).
- Conference at DeSales plus mileage
- County/City Controller's Office Conference, no mileage \$400

(40) Civic Expenses (\$100)

State of the City and other non-profit events.

(50) Other Services and Charges (\$100)

The cost of advertising for the internship program.

(68) Operating Materials and Supplies (\$600)

Office operating supplies as needed not provided by central supply and the intern program luncheon and reception.

Law Bureau (000-01-0501-0001)

The City Solicitor's Office serves as the Legal Department for the City of Allentown. The Office is the legal advisor to the Mayor, the Controller, and all City departments and agencies. It represents the City in all legal proceedings to which the City is a party. The mission of the Solicitor's Office is to provide efficient, timely, and ethical legal services in a cost-effective manner to government, so that the City Administration and all City Departments can achieve their policy and operational goals while advancing the public trust.

Per the City Charter the Solicitor's Officer is the legal advisor for the City of Allentown. We review past, present, and future actions of the City considering the law. We advise as to what the law provides. We assist in trying to reach resolutions of issues before those issues get into the Courts.

When resolution cannot be achieved outside the Court system, we advocate within the Court system for the City's interests. Multiple City Departments depend upon the Solicitor's office to advance or defend their interests through litigation in the Pennsylvania Court System. Solicitors advocate on behalf of the City for liability defense, property damage collection, tax collection, compliance with municipal codes (property maintenance, building, zoning, business privilege tax), compliance with the Right to Know Law and RTKL Appeals.

On most issues, the law allows for a wide latitude in how the issue can be resolved. The Solicitor's Office works to keep the debate, discussion, and ultimate action within the boundaries of what the law allows.

DUTIES OF THE SOLICITOR'S OFFICE

Litigation

Outside Counsel for Civil Rights and Employment Discrimination Cases – The City has insurance for Civil Rights litigation and employment discrimination litigation. Under the terms

of the insurance, these types of cases must be handled by outside counsel approved by the insurance company. The City has had the civil rights insurance for quite some time; the employment discrimination insurance was just purchased within the last few years. Prior to the City having the employment litigation insurance, employment cases were handled by outside counsel. These cases will continue to require outside counsel because of our insurance requirements. The Solicitor's Office Litigation Paralegal handles scheduling and discovery responses and preparation at the request of outside counsel.

Union Grievance and General Employment Matters – City insurance does not cover union grievance matters and general employment matters. The Solicitor's Office, through both in-house counsel and outside-counsel, is involved in these matters. The Solicitor's Office Litigation Paralegal handles scheduling and discovery responses and preparation at the request of both the Solicitor's Office and outside counsel.

Negligence (Tort Defense) and Property Damage Collection – Cases where people sue the City claiming to have been hurt physically by City property or personnel, are not covered by insurance. These claims are distinct from those where individuals allege that their Constitutional rights have been violated. In some instances of negligence, the City's liability is secondary, or a plaintiff cannot produce enough evidence to pierce the City's immunity. In those instances, the City is in a good position to win on motions or settle the case with little to no contribution from the City. Litigating those cases in-house saves the City significant outside counsel expenditures. Likewise, City initiated property damage collection cases are performed in-house and provide significant savings on outside counsel expenses. The Solicitor's Office Litigation Paralegal handles scheduling and discovery responses and preparation.

Eminent Domain Actions – The Solicitors Office handles all City initiated eminent domain actions in Common Pleas Court. The Legal Administrator Paralegal handles scheduling and discovery responses and preparation.

Business Privilege Tax recoveries. The Solicitor's Office handles all filings and litigation for Business Privilege Tax recoveries for amounts over \$12,000. Amounts under \$12,000 are filed in

District Court by revenue and audit inspectors; the Solicitor's Office assists in these actions upon request of revenue and audit. The Legal Administrator Paralegal handles scheduling and discovery responses and preparation.

Property Maintenance Code, Building Code, Zoning Code, SWEEP Prosecutions – The Solicitor's Office has increased its involvement in these matters in the last several years, appearing before District Magistrate when requested by departments and all Common Pleas Court Summary Appeals trials. The Contract Paralegal handles scheduling and discovery responses and preparation.

Municipal Board Actions – For those boards with independent legal counsel (Civil Service Board, Zoning Hearing Board, Nuisance Abatement Board, etc.) the Solicitor's Office represents the City and prosecutes on behalf of the City's interests. The Legal Administrator Paralegal handles scheduling and discovery responses and preparation.

Statutory Appeals – The Solicitors Office represents the City in all appeals of Municipal Board decisions where the City is an interested party. These actions are initiated in Common Pleas court and could proceed to Commonwealth and Supreme Court appeals. The Legal Administrator Paralegal handles scheduling and discovery responses and preparation.

Office of Open Records (OOR) Appeals – The Solicitor's Office represents the City in all appeals of OOR Right-to-Know decisions where the City is an interested party. These actions are initiated in Common Pleas court and could proceed to Commonwealth and Supreme Court appeals.

Municipal Board Assistance

The City of Allentown has multiple review and appeal boards and commissions (Tax Appeal Board, Property Maintenance Appeal Board, Planning Commission, Pension Review Board, etc.). The Solicitor's Office acts as legal counsel for several of these boards, providing legal advice and preparing the written final adjudication decisions.

Departmental Requests for Legal Assistance

The Solicitor's Office reviews and responds to all legal questions from City Departments. It is anticipated that City Departments will increasingly use the Solicitor's Office with requests for review on intended departmental actions. See ATTACHMENT A.

Contract Preparation/Drafting/Review/Negotiation

The Solicitor's Office provides legal assistance in the drafting of City Contracts, Memos of Understanding, Leases, and Grants for City departments. The Office reviews all finalized City Contracts, Memos of Understanding, Leases, and Grants and approves as to sufficient legal form before the matter is executed.

Collective Bargaining Agreement (CBA) Negotiations

CBA Negotiations – City employees are members of three (3) unions, Service Employees (SEIU), Police (FOP), and Fire (IAFF). The Solicitor's Office, working with outside counsel, conducts the negotiations with the Union representatives regarding new CBAs, memorandum of understanding (MOU) changes to existing CBAs, and interpretation of CBAs for implementation by City Departments.

Ordinance and Resolution Drafting/Review

The Solicitor's Office provides legal assistance in the drafting and review of ordinances and resolutions intended for introduction at City Council meetings.

Right to Know

The City is a public agency responsible for responding to Right-to-Know requests. The Right-to-Know Law requires a presumption of openness all records are presumed to be public records

unless disclosure is exempted by law. The burden is on the government agency to establish why the record is not available. The City receives over 100 RTK requests per month. Each request is thoughtfully reviewed and processed before a response is provided. It is anticipated that the City will receive over 1,300 RTK requests this year. The Solicitor's Office is proud of their commitment to government openness that is performed everyday through the Right-to-Know process. See ATTACHMENT B.

CURRENT STRUCTURE OF THE SOLICITOR'S OFFICE

SOLICITOR STAFFING HISTORY

The Solicitor's office consists of one (1) part-time attorney serving as City Solicitor and three (3) non-bargaining full-time attorneys (Deputy Solicitor, and two (2) Assistant Solicitors.)

As of October of 2019, the City of Allentown Solicitor's Office consisted of a full-time Solicitor, a full-time Associate Solicitor, and two (2) full-time Assistant Solicitors. The four (4) full time positions enabled the office to handle an increased number of tax and enforcement litigation actions in-house as well as begin to bring tort defense litigations in-house.

In March of 2021, the vacant part-time Assistant Solicitor was made a full-time Assistant Solicitor position bringing the total number of Assistant Solicitors to three (3) and bringing the office to five (5) full-time solicitors. In 2022 the Associate Solicitor retired and one of the Assistant Solicitors was elevated to the Associate Solicitor Position and then re-classified as the Deputy Solicitor.

In 2023 the full-time Solicitor resigned and was replaced with a part-time solicitor bringing the office to the current Attorney levels of one (1) part-time City Solicitor, one (1) full-time Deputy City Solicitor, and two (2) Assistant City Solicitors. Two (2) part-time Assistant City Solicitor positions remained vacant.

In 2024, the attorney levels remained the same except for reducing the part-time Assistant City Solicitors from two (2) to one (1) position.

In 2025, the office will continue with the current attorney levels.

PARALEGAL STAFFING HISTORY

The Solicitor's Office consists of 4 (four) full-time staff members, all of which are experience paralegals: the Contract Paralegal, the Litigation Paralegal, the Legal Office Administrator, and the Right-to-Know Officer.

In 2017, a Litigation Paralegal position was added to the full-time staff, bringing the Solicitor Office paralegal staff to three (3), the Litigation Paralegal and two (2) Legal Administrative Assistants. Under the 2020 Budget, one of the Legal Administrative Assistants was re-classified as an Executive Legal Administrative Assistant.

In March of 2020, the RTKL officer was added as an additional staff member, however, the individual hired was a licensed attorney. When the RTKL officer was promoted to full-time Assistant Solicitor, the RTKL position remained vacant.

In 2021 the other Legal Administrative Assistant was re-classified as Legal Administrative Manager.

In 2022, the office functioned with three (3) paralegal staff members, the Executive Legal Administrative Assistant, the Litigation Paralegal, and the Legal Administrative Manager.

In 2023, the Executive Legal Administrative Assistant was reclassified as the Contract Paralegal, the Legal Administrative Manager was reclassified as the Legal Office Administrator, and the office added the Right-to-Know Officer, bringing the office to the current paralegal staff levels with four (4) full-time paralegals.

In 2024, office staffing levels remained the same. During the year, the office implemented a policy of cross training all paralegal staff. All paralegals currently handle a portion of litigation support while providing back-up of the other paralegal responsibilities.

In 2025, the Office will continue with the current staffing levels and continue with the cross-training and back-up support for all paralegals.

SUMMER INTERN

The Solicitor's Office employed a first-year law student as a summer intern from May through August of 2024. The program was a success, the intern provided valuable legal support to the attorneys while gaining significant experience in the legal aspects of municipal government. The Solicitor's Office will continue the program and consider candidates for a summer legal intern position for the summer of 2025. This Internship Program will provide legal research and legal writing assistance to attorneys and staff as well as providing municipal legal experience for local law school students.

CHALLENGES FOR THE SOLICITOR'S OFFICE

Moving Forward with Current Staffing Levels:

In 2022, the Solicitors Office consisted of five (5) full-time attorneys, including the full-time Solicitor, and three (3) full-time staff members. Presently the office operates with three (3) full-time attorneys, one (1) part-time Solicitor, and four (4) staff members.

The Solicitor's office is currently at its lowest level of full-time attorneys since 2019 while maintaining increased legal responsibilities from what the office covered with five (5) full-time solicitors. Moving forward, the Office will continue to evaluate if the current staffing is sufficient to meet the legal needs of the City.

(04) Temporary Wages (\$69,600)

Salary for one (1) Part Time Assistant Solicitor at \$60,000.00 & one (1) paid Intern at \$9,600.00

(26) Printing (\$880)

Managed print.

(28) Mileage Reimbursement (\$750)

The Law Department anticipates that it will spend \$750.00 for mileage reimbursement.

- 3 trips to the Commonwealth Court of Harrisburg for City litigation matters.
Approximately 504 miles @ \$.625/mile totaling \$315.00
- Miscellaneous mileage reimbursements \$435.00

(32) Publications and Memberships (\$21,163)

- Thomson Reuters West Subscription @ \$862.48 monthly totaling \$10,349.76 per year
- Bar Association Membership 3 staff @ \$523.00 totaling \$1,569.00
- PA Attorney License Fees 3 staff @ \$275.00 totaling \$825.00
- Lehigh County System Access \$300.00 per year
- Pacer \$200.00 per year
- Thomson Reuters West Law Library Plan @ \$100.09 monthly totaling \$1,201.08 per year
- IMLA Membership \$1,273.98 per year
- The Legal Intelligencer @ \$443.88 per year
- Book purchases/renewals @ \$5,000.00 per year

(34) Training and Professional Development (\$14,212)

- PELRAS Conference registration \$215.00, lodging \$150.00, travel \$225.00, meals \$120.00 for 2 attorneys @ \$710.00 totaling \$1,420.00
- Right To Know Training for 4 staff @ \$279.00 totaling \$1,116.00
- Institute for Paralegal Education for 4 Paralegals @ \$320.00 totaling \$1,280.00
- National Institute of Trial Attorneys (NITA) Online Course registration for 3 attorneys @ \$615.00 totaling \$1,845.00
- IMLA Conference registration \$550.00, lodging \$1,230.50, travel \$710.00, meals \$385.00 for 2 attorneys @ \$2,875.50 totaling \$5,751.00
- Miscellaneous webinars/training courses. The estimated cost is \$1,000.00
- Pennsylvania Bar Institute – ProPass Online 4 staff @ \$450.00 totaling \$1,800.00

(40) Civic Expenses (\$100)

The Law Department estimates \$100 for one (1) ticket to attend State of the City Address.

(44) Legal Services (\$445,000)

The Law Department estimates that it will pay outside counsel \$445,000.00 in legal fees. We anticipate expenses for 2025 to be in line with 2024 with several additional expenditures. The Solicitor's salary will increase in 2025 from \$70,000.00 to \$80,000.00 and will continue to be paid out as outside legal services. The Finance Department fees are increased by \$13,000 to provide for contract review services for the Police Department capital project and additional funds for increases in bond counsel costs. Human Resources fees are increased to \$70,000; the Law Department is now responsible for fee coverage for all CBA Arbitrations. Finally, in 2025 the City will be negotiating new CBA deals with the FOP, IAFF, and SEIU which will require outside counsel fees to Eckert, Seamans, Cherin & Mellott, LLC.

**2025 OUTSIDE COUNSEL LEGAL FEES FOR OTHER CITY OF ALLENTOWN
DEPARTMENTS**

DEPARTMENT	EXPENDITURES
Finance	\$25,000.00
Zoning	\$35,000.00
Compliance	\$85,000.00
Human Resources	\$70,000.00
Human Resources (CBA Labor Negotiations)	\$125,000.00
Total	\$340,000.00

**LAW DEPARTMENT
2024 PAID OUTSIDE COUNSEL FEES AS OF 7/9/24**

VENDOR	MATTER	EXPENDITURES
American Arbitration Association, Inc.	Arbitration Matters	\$1,125.00
Robert M. Knauer, Esquire Davison & McCarthy, PC	Zoning Hearing Board Decisions	\$26,081.42
Bingaman Hess	Employment Investigations	\$14,321.80
Eckert, Seamans, Cherin & Mellott, LLC	Special Labor Counsel/General Labor Matters/2024-2025 IAFF, FOP, & SEIU Contract Negotiations/CBA Interpretation Assistance	\$8,130.70
Joshua Mazin, Esquire	Police & Fire Civil Service	\$15,906.60
Duane Morris, LLP	Act 205	\$12,880.00
Hoffman & Hlavac	Grievances	\$7,491.50
Total:		\$85,937.02

**LAW DEPARTMENT
2023 PAID OUTSIDE COUNSEL FEES**

VENDOR	MATTER	EXPENDITURES
American Arbitration Association, Inc.	Arbitration Matters	\$975.00
Robert M. Knauer, Esquire David Vaida, Esquire	Zoning Hearing Board Decisions	\$16,180.00
Bingaman Hess	Employment Investigations	\$22,758.61
Eckert, Seamans, Cherin & Mellott, LLC Campbell Durrant, P.C.	Special Labor Counsel/General Labor Matters/SEIU Negotiations/2023 Police Contract Negotiations	\$41,250.20
Joshua Mazin, Esquire	Police & Fire Civil Service	\$8,568.00
Greenberg Traurig, LLP	Ballot Initiative	\$38,121.10
Florio Perrucci Steinhardt	Mediation	\$240.00
Hamburg Rubin Mullin Maxwell & Lupin, PC	Acquisition of Property	\$5,940.00
Total:		\$134,032.91

**LAW DEPARTMENT
2022 PAID OUTSIDE COUNSEL FEES**

VENDOR	MATTER	EXPENDITURES
Dilworth Paxson LLP	Da Vinci Science Center Low Income Housing Program	\$72,449.19
The Kapoor Company	Workforce Issues	\$2,317.50
Bybel Rutledge LLP	Employment Investigations	\$68,790.13
Bingaman Hess	Employment Investigations	\$23,576.49
Hoffman, Hlavac & Easterly	Employment Investigations	\$2,226.00

Eckert, Seamans, Cherin & Mellott, LCC Campbell Durrant, P.C.	Special Labor Counsel/General Labor Matters/SEIU Negotiations/2022 Police Contract Negotiations	\$72,915.72
Robert M. Knauer, Esquire David Vaida, Esquire	Zoning Hearing Board Decisions	\$20,895.00
Jared Noah Kasher, Esquire	COA & FOP, Queen City Lodge	\$4,162.50
MacMain, Connell & Leinhauser	Cell Phone Issue	\$408.50
Joshua Mazin, Esquire	Police & Fire Civil Service	\$3,552.00
Plunkett & Graver, P.C.	Allentown Authority Confirmation Deed	\$350.00
Craig B. Neely, Esquire	Nuisance Abatement	\$585.00
Total:		\$272,228.03

(50) Other Services & Charges (\$25,000)

The Law Department anticipates that it will spend \$25,000.00 for filing fees, recording fees, deposition transcription fees, transcripts/records from court depositions and court hearings, and court reporting services. In prior years, most of these fees would have been included in the Risk budget's payment to outside counsel for negligence matters. With an increase in the number of cases being handled in house, these costs have had to be shifted to the Solicitor's Office budget.

(68) Operating Materials and Supplies (\$1,500)

The Law Department has an existing inventory of office supplies that will need to be replenished throughout 2025. The estimated cost is \$1,500.00.

Finance Department (000-02)

Revenue and Audit Program (000-02-0602-0001)

The Bureau of Revenue and Audit administers the billing policy and procedures for City Real Estate, Residential Trash assessments, Stormwater Utility assessments, Business Licenses and Business Privilege Tax. The program manages the appropriate customer service, cashiering, tax certifications, business applications and account maintenance for both the real estate and business database files, as well as the central source for processing bankruptcy claims, filing municipal liens and providing payoff amounts for claims levied for the benefit of the Solid Waste and Stormwater enterprise funds. Revenue and Audit is comprised of 16 professionals: the Bureau Manager, Operations Manager, 1 Senior Tax Examiner, 5 Tax Examiners and 8 Revenue Specialists. The Bureau Manager and Operations Manager have different responsibilities overseeing the functions, staff, and day to day tasks of the Bureau. The tax examiners act as the City's in-house enforcement mechanism for delinquent, general fund tax claims and municipal claims for the above-mentioned funds.

Enforcement includes filing civil complaints, obtaining judgments and executing thereupon to levy the personal property of the debtor for recovery of the delinquent amounts. They are also tasked with engaging in intensive discovery of unregistered business accounts, researching all current and prior case law to ensure tax deficiency assessments are sustainable in court and to detect new sources of revenue relevant to evolving case law. Our Revenue Specialists are pivotal to the day-to-day functionality of this office and are tasked primarily with customer service, payment processing, creating new business accounts, processing tax certifications, data entry, and administrative record keeping.

Revenue and Audit issues approximately 34,000 City Real Estate invoices each January, generating roughly \$39,000,000 in General Fund tax revenue annually. The City also levies a Business Privilege Tax on the gross volume of business transacted within the City of Allentown. Revenue and Audit issues approximately 13,000 Business Privilege Tax invoices, generating approximately \$12,000,000 in General Fund tax revenue annually. Revenue and Audit is also responsible for processing prior years city real estate remittances from the Lehigh County Tax Claim Bureau, business license fees, tax certification fees, prior water and sewer claims, municipal claim recoveries, and the PA Utility Realty Tax.

Our primary focus is to provide quality customer service to the City of Allentown's taxpayers. Our goal is to continually increase the recovery rate of all duly assessed taxes and municipal claims. To do this, we need to repeatedly provide new policies and procedures to automate and increase efficiency, ensuring that we are equitably enforcing regulations.

(06) Premium Pay (\$5,000)

The City implemented a new licensing and permitting software in 2023, and as a result our staff has spent numerous hours updating our records from the data conversion. To meet the continuing needs of the City, there are times where our bargaining unit staff will need to work overtime to maintain our compliance efforts. The budget expense will cover voluntary staff overtime. We expect to offer approximately 24 hours of overtime throughout the year. If every team member elected overtime pay each time we offered overtime, the rate per hour would be \$579 for the entire team. At 24 hours, that would be an expected expense of \$13,905; however, we have found that roughly half of our team members elect compensation time instead of overtime pay, significantly reducing our premium pay expense. We estimate a cost of roughly \$5,000 in premium pay.

Premium Pay - 000-02-0602-0001-06			
Approx. Bargaining Staff Expense Per Year			\$ 803,382
Hours Per Year			<u>2,080</u>
Bargaining Unit			\$ 386
Overtime Rate			<u>1.50</u>
OT Wage (Entire Team)			\$ 579
Expected OT Hours			<u>24</u>
			\$ 13,905
		Expected 2025 Expense	\$ 5,000

(11) Shift Differential (\$1,000)

Bargaining unit team members are compensated for shift differential when working more than 8 hours in one workday. Team members are paid \$1.50 per each additional hour worked more than

their normal 8-hour workday. This \$1,000 will cover the shift differential pay for overtime hours anticipated in 2025.

(26) Printing (\$1,400)

(28) Mileage Reimbursement (\$125)

There may be a time where the Bureau Manager and Operations Manager are required to travel to Harrisburg to attend legislative sessions that are relevant to any business affecting the City of Allentown, specifically Revenue & Audit. Although this is a rare occurrence, we need to prepare for this to happen one time in 2025. The distance between Allentown and Harrisburg is roughly 90 miles. Considering the IRS increased the mileage reimbursement rate in 2024 to \$.67 per mile, we expect the reimbursement expenses to be \$125.00.

(32) Publications and Membership (\$2,900)

Some Revenue & Audit staff are members of the Pennsylvania Business Privilege and Mercantile Tax Collectors Association - an organization formed to discuss mutual problems, share experiences, and work toward uniform standards in the administration, enforcement and collection of Business Privilege and Mercantile Taxes. The dues are \$50 per year for active members which include the Bureau Manager, Operations Manager, and our 6 tax examiners. Together, this totals \$400. Our staff must be members to attend the yearly Business Privilege Tax Conference to network and learn from other members who also collect business privilege tax.

Wolters Kluwer – CCH AnswerConnect is a subscription service that catalogs Federal and State legal cases. This online database is continually updated with cases and legal opinions which set precedent for our collection actions and is critical for the success of Revenue & Audit. The current list price is \$2,000, which gets invoiced in November; however, the price of the subscription may increase.

(34) Training and Professional Development (\$5,435)

The above-mentioned Pennsylvania Business Privilege and Mercantile Tax Collectors Association holds a conference each year at a different location within Pennsylvania. The cost to register is \$150 per person and each one of our tax examiners as well as the managers attend. This conference is beneficial because we learn what other municipalities are doing in terms of collections and discovery of new businesses. Any new laws or regulations coming from the state

are discussed, and it is a great opportunity to network with other jurisdictions so we can collaborate or help each other out with tax issues that arise. The total cost for registration is \$1,200.00 (8 at \$150 each).

Along with the registration costs, there are travel costs in which we should budget for a round trip of at least 375 miles because the conference location varies, and the location is not announced until the following year. In the past, the furthest we have traveled was to Penn State which is 175 miles. This brings our mileage budget to \$230.00 (345 at \$0.67 per mile).

Depending on the conference location, hotel accommodations may be necessary. We will need to budget for 5 rooms and 3 nights. Our estimate is a \$150.00 room charge per night, totaling \$2,250.00.

The conference includes some but not all meals. Estimating \$30 per person, per meal, for 4 meals, we are budgeting for \$960 for food.

Each conference includes an additional networking activity. The estimated cost of this activity is \$100 per person, totaling \$800.

All estimated costs for 2025's Business Privilege Tax Conference bring the total budget for Training and Professional Development to \$5,435.00.

(50) Other Services and Charges (\$35,050)

The General Fund court costs in this account are used almost exclusively to file civil complaints against businesses that have failed to pay BPT, after having been duly assessed according to the Local Taxpayer Bill of Rights Act 53 Pa. C.S. §§ 8421-8438. Most complaints are filed in the Magisterial District Courts (average cost \$205.00). When the City obtains judgment, it transcribes the judgment from District Court to the Court of Common Pleas (cost \$80.90). If the taxpayer fails to settle the judgment at this stage, execution on the judgment is filed with the prothonotary (\$12.50) and service is requested from the Sheriff's Office to levy the taxpayer's personal property (\$200.00), either tangible or intangible.

Costs are recoverable and booked as revenue in account 000-6172 when recovered.

We can determine expected costs by setting a performance goal for the tax examiners to issue 550 assessments in the year 2025. We will also include assessments that carry over from 2024, approximately 100. We can assume 12% of these assessments, for various reasons, will be uncollectable. After removing the uncollectable assessments, history has shown we will need to pursue 13% of outstanding assessments with legal action, starting with a civil complaint, costing

\$17,425. We can expect 87% of filed civil complaints will be paid due to this action. We will need to continue to pursue legal action in the Court of Common Pleas for the remaining 13% costing \$2,575. We need to increase our 50 (Other Services & Charges) account to accommodate compliance efforts of exposing severely delinquent properties to a Real Property Sheriff's Sale. We believe publicly notifying and pursuing this type of action will in turn bring compliance in a timely manner. The sheriff's office and court fees associated with these sales are \$1,600 per property. Advertising costs equate to \$1,200 per property.

This account also contributes \$2,000 to the shared expense of our Lexis Nexis subscription. Also projected for 2025 would be to retain a stenographer for any Tax Appeal Board hearings. We estimate this to happen no more than 5 times in 2025. The cost to obtain stenographer services is \$150, if we hire one 5 times, that is \$750. In the event we need the transcript, we incur a \$5 per page fee, assuming a transcript is around 100 pages, that equals \$500.00. Additional services are needed to begin the process of exposing six properties that are severely delinquent to a Real Property Sheriff's Sale. A title search is required at a cost of \$150 per property. The department expects to list four properties in 2025.

(68) Operating Materials and Supplies (\$1,300)

Revenue & Audit needs to maintain daily work function with a variety of office supplies including, counterfeit bill pens, batteries, printer cartridges, calculators, water cooler filters, among other things. We are estimating costs to be \$1,000. An additional \$300 for small office accessories and equipment.

(90) Refunds (\$275,000)

Revenue & Audit is tasked with processing refunds for overpaid General Fund taxes & fees (City Real Estate Tax, Business Privilege Tax, and Business License Fee). It is nearly impossible to assume the volume of overpaid accounts each year. A contributing factor to our expense increase was the implementation of the lockbox processing center. The City processes City Real Estate payments in 3 ways, directly processed by City Hall staff, through a mortgage upload, or through TD bank's lockbox feature. Removing the mortgage upload from our calculation, which is responsible for 31% of all City Real Estate transactions, lockbox has significantly decreased processing times and is responsible for processing 57% of the remaining City's Real Estate payments. However, because the lockbox processing center is automated and focuses on expediting the payment process turnover time, payments that the processing center receives are

processed without being able to review whether the account has already been paid. This has resulted in an increase in overpayments for City Real Estate.

As of August 2024, the City's overpaid balance on City Real Estate is rounded to \$245,000. We estimate an additional \$13,000 of business privilege tax to be added to this tally totaling \$258,000. Assuming we expend the total 90 account, which is currently \$179,000 in 2024, that will draw down our expected overpayments to \$79,000. While we are working with TD to find a solution to eliminate this issue, we input an expected 2025 CRE overpayment balance of \$215,000. The expected overpaid Business Privilege Tax figure, totals \$15,000. With total estimated overpayments of \$309,000 in 2025, we are budgeting for refund expenditures of \$275,000.

Finance and Budget Administration Program (000-02-0602-0003)

The Finance and Budget Administration Bureau is composed of 6 individuals: the Director of Finance, the Deputy Director of Finance, and four financial analysts, each with their own area of focus. The Bureau is tasked with the oversight of all financial affairs of the City, but mainly focuses on creating and supporting the budget, the various funds, bank reconciliations, financial reporting, cash and debt strategies, pension administration, and investments. The Finance Director is the main liaison for financial affairs for the Mayor, the Cabinet, City Council, the Controller, and the public. The Deputy Director oversees personnel matters and operations. The Financial Analysts support the departmental budgets and internal departmental functions. The objective of the bureau for the remainder of 2024 and 2025 is to hit our goal of 98% accuracy in revenue estimation and 94% accuracy in expenditure estimation in the General Fund. The shift to Zero-Based Budgeting methodology in 2023 increased accuracy in expenditure and revenue predictions. We will continue the implementation of our new ERP system called Munis, a Tyler product. The project started October 2023 and will take 18-24 months. It begins with the General Ledger financials and Payroll in the Treasury bureau. The monthly cash balance reporting, quarterly capital and budget proposal process will also migrate to Munis. The second phase will be Human Resource Management and the third is Property & Business tax collection primarily in the Revenue & Audit bureau. The Financial Analysts will be heavily involved with all three phases as part of our oversight of the Pension & NIZ tax reporting roles.

(26) Printing (\$285)

Managed print services for the Budget & Admin office have historically been between \$250-\$300. Following in the steps of the Purchasing & Treasury bureaus, we are working with IT to transition to electronic request & approval formats for budget related tasks such as budget transfer requests. This will reduce the print-sign-scan not just in the budget office, but across all City departments.

(28) Mileage Reimbursement (\$200)

Travel cost reimbursement for professional events and work trips that are not for Training & Professional Development.

(32) Publications and Membership (\$2,210)

The various memberships allow for discounted educational opportunities, professional publications, networking opportunities, regional events, and other resources.

National Government Finance Officers Association (GFOA) – (\$1,290)

1.1. Base Membership for (4) individuals is \$840 based on population for: Internal Audit Manager, Finance Director, Deputy Finance Director, and 1 Budget Analyst.

1.2. Add-on memberships are billed at a rate of \$150/each for (3) Financial Analysts
Membership period runs 5/1/25 - 4/30/2026.

Regional Government Finance Officers Association (GFOA-PA)- (\$450)

2.1. Government memberships are billed at a rate of \$75/each: Finance Director, Deputy Director and (4) Financial Analysts

Institute for Public Procurement (NIGP) membership - (\$95)

3.1. Individual membership for Deputy Director for Purchasing oversight.

PA Association of Public Employee Retirement Systems (PAPERS) membership (\$375)

4.1. Director, Pension Financial Analyst, and either the Deputy Director or another financial analyst \$125/each.

(34) Training and Professional Development (\$16,200)

Training & professional development ensure that staff has access to the latest information on industry best practices. Inclusive of conferences, online forum, online roundtable discussions and educational webinars:

GFOA webinars and other Finance/Budget online training programs for (6) Budget staff.
(\$4,000)

GFOA-PA Regional Conferences - (\$6,000)

We would like to send (4) individuals to the PA GFOA conference in 2025. Average total cost for the conference is about \$1,500/per attendee: registration, lodging, travel & meals.

GFOA National Conferences - (\$5,000)

We would like to send (2) individuals to the National GFOA conference in 2025.

Average total cost for the conference is about \$2,500/per attendee.

PAPERS Pension Certification program - Director & (1) Analyst, \$600/each (\$1,200)

(40) Civic Expenses (\$59)

Attendance at the annual State of the City address. Tickets are \$59/person, Director only.

(46) Other Contract Services (\$39,000)

Financial Management Consulting Services - (\$25,000)

1.1. NW Financial Group, Contract C07-000050, to establish short-term and long-term financial and managerial objectives that strengthen the fiscal capacity of Allentown's government to administer essential public services. Current 3-year contract commenced January 1, 2022.

NIZ Electronic Reporting Portal annual maintenance. (\$14,000)

(50) Other Services and Charges (\$268,485)

County & School taxes for City-owned properties; \$1,400 is reimbursed by the tenants. (\$5,000)

Stormwater fee for City-owned properties; previously in 000-02-0602-0003-88. (\$259,840)

New hire PMRS enrollment fee; \$20 per person. (\$2,000)

LexisNexis access to locate updated contact information regarding outstanding Accounts Receivable balances. (\$1,645)

(68) Operating Materials and Supplies (\$1,000)

Office supplies not provided by central supply.

(88) Interfund Transfer (\$13,412,243)

Transfer to Equipment Fund for 2025 lease payments \$580,112.29

Transfer to Equipment Fund for fleet purchases \$1,223,520

Transfer to Risk Fund for Property & Casualty program cost \$2,989,519.28

Transfer to Debt Fund for 2025 debt payments \$8,311,091

4.1. \$8,311,091 for General and Pension Obligation Bond Debt Service. An additional \$61,872 will come from Liquid Fuels. Revenue reported under (082-7130).

Transfer for Trexler Fund Capital Contribution 6% City match \$108,000

5.1. Estimated Trexler fund contribution for 2025 is \$1,800,000. General Fund has a 6% match of the contribution.

Transfer to Housing Fund (\$200,000)

Accounting & Financial Management Program (000-02-0602-0004)

Accounting and Financial management performs all activities necessary to ensure proper accounting for financial reporting of all City funds and account groups. Major activities include posting the books of accounts and the preparation of interim and annual financial reports in addition to a variety of special purpose reports. This program administers the City's debt and the Fixed Asset Management systems, and monitors trustee investment activities for City-administered pension plans and invested Sinking Fund Debt Escrow Accounts. This program receives and invests all City funds and administers the City's Cash Management Program. This program also manages the Accounts Payable system for all funds. Additionally, after January 1, 1997, the Home Rule Charter mandates that the payroll functions shall be part of the budgetary structure of the Finance Department. This program is responsible for the payment of all City wages and pension payments for the three City administered pension plans.

Accounting functions are managed by four (4) full-time accountants, Treasury & Accounting Coordinator and Treasury & Accounting Manager. We record all funds coming into the City according to the Governmental Accounting Standards Board (GASB). We produce the Annual Comprehensive Financial Report (ACFR) that meets the Generally Accepted Accounting Principles (GAAP) standards required to receive the Certificate of achievement for Excellence in Financial Reporting from GFOA. ACFR provides a picture of the City's financial position and results of operations. We also comply with the annual single audit requirements. We compute the annual Minimum Municipal Obligation amounts, make the required debt payments, and complete all required filing by all agencies for all city funds.

Furthermore, this program manages the Accounts Payable system for all funds. This is managed by two (2) Accounts Payable Specialists. They process vendor payments on a weekly basis and respond to the Controller office's inquiries. Accounts Payable Clerks also perform daily cash register deposits from the previous day's activity and reconciles monthly P-Card activities. Every two weeks we process payrolls for all active and retired employees. This is carried out by a Payroll Administrator and Treasury and Accounting Coordinator. They perform entire payroll/pension function for active and retired employees. They file quarterly retirement reports for the Pennsylvania Municipal Retirement System (PMRS), provide information for filing of various state, federal, local, unemployment taxes, and process and file W2s and 1099R Forms.

Our goal is to provide excellent customer service to internal (all employees) and external (vendors) customers. We pride in keeping updated on current changes in accounting policies and tax law changes related to Payroll.

(04) Temporary Wages (\$20,000)

The Treasury Bureau will need assistance with payroll module implementation for MUNIS, in 2025. We plan to hire a part-time position calculated at (\$20/hour x 1,000 hours)

(06) Premium Pay (\$1,000)

Overtime pay estimated at \$1,000.

(26) Printing (\$425)

Managed Print.

(32) Publication and Membership (\$875)

Government Finance Officers Association of PA (GFOA-PA) (\$375) (4) Accountant (1) Manager, \$75

National Government Finance Officers Association Membership x2 (GFOA) (\$300)

CPA license renewal fee for two accountants (\$200)

(34) Training and Professional Development (\$4,000)

GFOA-PA Conference attendance for one employee: this four-day conference provides current information and training in the field, provides leadership and networking opportunity, and satisfies some continuing education requirement. (\$1,500)

Pennsylvania Institute of Certified Public Accountant (PICPA): The PICPA Government Conference is a two-day virtual conference that has all the latest updates and changes, for the world of government accounting. It also gives networking opportunity for any future questions that may arise involving any of the updates and changes. The attendee will receive 16 credits for attending the conference which goes towards the 80 credits needed every two years to maintain their CPA certification. (\$1,500)

Other virtual conferences and trainings to keep up with the changes in the industry and requirements, attended by all available accountants. (\$1,000)

(42) Repairs and maintenance (\$300)

Repairs and maintenance of the Treasury safe.

(46) Other Contract Services (\$59,500)

Cheiron contractual services for OPEB (\$10,000), GASB 67/68 Reports (\$8,500), ACT 205 Forms (\$6,000) and other actuarial services (\$35,000).

(68) Operating Materials and Supplies (\$3,000)

Checks: payroll, pension payroll, versa checks, accounts payable (\$2,100)

Office Supplies (\$300), Forms: W2, 1099R, 1099NEC, 1099MISC (\$500), Calendars (\$100)

Purchasing Program (000-02-0602-0005)

The Purchasing Department is a key operating function for the City of Allentown. The Purchasing team ensures that all the departments and bureaus are following the proper purchasing procedures. In 2023 we had 53 formal solicitations, 1036 purchase orders, 211 blanket po's and 7,868 p card transactions. In 2024 so far, we have had 40 formal solicitations, 707 purchase orders, 214 blanket po's and 4,746 p card transactions. The Purchasing Department consists of 5 full time non-bargaining staff. The Purchasing Agent oversees the 2 Buyers, Contracts Administrator and Purchasing Coordinator. The Purchasing Agent attends Council meetings to get contracts approved, manage purchasing staff and processes, serves as the p card administrator, processes solicitations, po's, approves all invoices/contracts/po's and updates/writes new policies. The Buyers each have their own departments that they purchase for. Currently our first Buyer oversees City Council, Mayor's Office, Controller, Solicitor's, Finance, HR, Police, Police Communications, IT, Building Standards, CED, Planning & Zoning, Parks, Golf Course, Health, and Special Events. The second Buyer oversees Public Works, Engineering, Streets, EMS, Recycling, Fire, Building Maintenance, Traffic, Storm Sewer, Risk and Fleet. The Buyers conduct quotes, bids and processes purchase orders based on their department's needs. The Purchasing Coordinator is responsible for conducting vendor outreaches, conducting solicitations as needed, maintaining vendor information, and updating p cards. The Contracts Administrator primary role is to facilitate contracts for the City. This includes submitting solicitations to council for approval, drafting resolutions, contracts, change orders, amendments, closing out contracts and sending out reminders for expiring contracts. The Purchasing Office will be further investing in the knowledge of their staff and will budget for trainings and conferences. Our primary goal in Purchasing is to ensure that all the staff know and understand the rules and regulations that the City must follow. As a result, the Purchasing Department's biggest expenditure is training and development to invest in our staff. It is our intent to not only provide staff with the necessary knowledge they need to perform the core functions of their job effectively and efficiently, but to ensure the Purchasing Office productivity level will increase. This is due to staff knowing and understanding the policies and procedures and being able to efficiently and accurately deal with issues that arise. While doing so we hope to decrease the time it takes to process requisitions and change orders. These performance measures will be monitored in 2025.

The Purchasing Office is continuously looking on ways to improve. We will be researching reverse auctions on our commodity bid items. We are hoping this will allow us to save the City and taxpayers money. A reverse auction is when you receive bids as normal however once they are received at the day of closing, they go into auction mode and the vendors will either opt to stay at their price or change it. They will be able to see where they stand as far as their place 1st, 2nd etc. however they will not be able to see other vendors pricing until the reverse auction is complete.

Finally, the Purchasing Office is looking to ensure we conduct at least 2 vendor outreach events for the year. This will help the Purchasing team to expand the Cities vendor resources to ensure we obtain best price and services. We hope in doing so that we receive more responses to our solicitations and increase the number of vendors that are registered with Public Purchase. In 2025, Purchasing must budget on a zero-basis budget. Based on the above, the Purchasing Office's 2025 performance objectives are, **ranked in order**:

1. Research reverse auctions and whether it would be beneficial to the city, identify any bids that would benefit from it.
2. Increase Productivity; currently it takes 2-3 weeks to process requisitions. We are looking to have a maximum duration of 2 weeks or less. Since the garage has come back under City management, we were able to move some of their purchases to the p card to increase productivity. We also hope to increase the p card revenue by putting smaller purchases on them instead of processing purchase orders, to take it from our previous \$11,223.54 in 2023 and \$36,961.55 in 2024 to \$37,000.00 in 2025.
3. Conduct at least 2 Vendor Outreaches.

(26) Printing (\$50)

Managed Print.

(32) Publications and Memberships (\$1,770)

Memberships: The Purchasing Office has memberships that are crucial for the positions. Those include: PAPPA (5) staff dues at \$15 per person totaling \$75.

NIGP Agency dues (1) staff at \$195, (4) staff at \$100 totaling \$595

Centralizing the General Fund expenditure for the City's Amazon Prime business account:
Building Maintenance, Streets, Police, Communications, Fire, IT Department, Parks &
Recreation, Health Department, CED, EMS, Park Maintenance & Risk Management \$1,100

(34) Training and Professional Development (\$11,000)

Various Workshops: These are crucial for the Purchasing Office to ensure that they learn more about the

processes and procedures on public procurement.

NIGP Forum: Estimate \$7,00.00 (2 staff members) This conference allows for staff to learn how other entities conduct public procurement in their sector. While also be taking courses to ensure we are staying up to date on new information and trainings.

Area 2 Conference: Estimate \$2,800.00 (2 staff members) This conference allows for staff to learn how other entities conduct public procurement in their sector. While also be taking courses to ensure we are staying up to date on new information and trainings.

(50) Other Services and Charges (\$200)

Federally Funded Bid/RFPs: In the event we need to put a solicitation in the paper we allot a small dollar amount to cover the expense.

(68) Operating Materials and Supplies (\$999)

Office-type supplies: The purchasing office has an existing inventory of specific pens, notebooks and other miscellaneous office supplies that will need to be replenished throughout 2024. The estimated cost is \$800.00.

Air Purifier: The purchasing office needs to maintain their air purifier by purchasing filters the estimated cost is \$100.

Water Machine: The purchasing office splits the cost of filters for the water machine with finance and revenue and audit. We estimate that we will need to purchase 1 set of filters the estimated cost is \$99.

Public Works Department (000-03)

The Department consists of 188 employees with 176 Full Time Positions, 12 Part Time Positions and 10 Summer/Interns. Within the Department is the Bureau of Engineering, Streets (including Liquid Fuels and Street Cleaning), Stormwater, Recycling & Solid Waste, Traffic Control, Building Maintenance, Office of Compliance, and Fleet Maintenance.

Public Works provides daily services that effect the everyday quality of life for our residents by providing comfort, health, and convenience with many services such as:

- Providing safe streets for travel
- Street cleaning year round
- Designing and installing stormwater BMPs to improve water quality in the streams and rivers
- Provide safe drinking water
- Environmental protection
- Trash and recycling pickup
- Services such as document shredding and electronics recycling
- Monitoring traffic flow and effectiveness
- Enforcing safe sidewalks
- Street lighting
- Street signs and traffic flow
- And so much more...

Public Works Director's Program (000-03-0701-0001)

The Director's Budget consists of the personnel costs for the Director of Public Works and the Deputy Director of Public Works. It also includes memberships and training.

(28) Mileage Reimbursement (\$50)

Provides for the mileage reimbursement for any meetings, normally through the turnpike fees.

(32) Publications & Memberships (\$715)

Provides for both the Director & Deputy Director to maintain professional memberships through PennDOT Publications, (2) memberships for the Director and Deputy Director for the American Public Works Association (APWA) Membership at \$185 each and (1) American Society of Civil Engineers (ASCE) registry for the Deputy Director at \$245 per year. PennDOT Publications \$100.

(34) Training & Professional Development (\$10,250)

Provides for training with the American Society of Civil Engineers (ASCE) National Convention for the Deputy Director, American Public Works Association (APWA) Annual Congress & Expo being held in Chicago and APWA Snow Conference Training for the administrative staff.

Additional training to allow professional development for both the Director and the Deputy Director or for other staff within Public Works as the Director sees fit.

- ASCE National Convention \$1,750.00
- Professional Development Courses \$5,000.00
- APWA Annual Congress & Expo \$1,750.00
- APWA Snow Conference Training \$1,750.00

(40) Civic Expenses (\$259)

Attendance at State of the City (\$59) and the LVPC Traffic Symposium (\$200).

Office of Compliance Program (000-03-0701-0002)

The Office of Compliance is responsible to administer, oversee, evaluate, and enforce compliance of the Allentown Water and (Sanitary) Sewer Utility System Concession and Lease Agreement (CLA) and the Operating Standards (OS) policies and procedures set forth from the City. The Office of Compliance advocates for fairness, serves as a source of information and support, and acts as a conduit between Lehigh County Authority (LCA) and the City.

(04) Temporary Wages (\$51,027)

This expenditure is for (1) summer intern to work with the compliance staff to continue the records archive program. Also included is (1) Part Time Clerk 3 to provide administrative support budgeted at the appropriate pay for a full year.

(28) Mileage Reimbursement (\$50)

Provides for the mileage reimbursement for any meetings, normally through the turnpike fees.

(32) Publications & Memberships (\$445)

Provides for both Compliance Officers to maintain professional memberships for (2) American Public Works Association (APWA) (\$370) and (1) membership for a Compliance Auditor for the Eastern Operators Association (\$75).

(34) Training & Professional Development (\$1,600)

Provides for the training of (2) Compliance Auditors for the Treatment Plant Operator (TPO) Certification (\$1,300) and training and for (3) to attend the American Water Works Association (AWWA) Northeast District semi-annual conferences held 2 times per year (\$300)

(46) Other Contracted Services (\$40,000)

Consulting engineering and strategic planning services to meet the on-going requirements of the EPA Administrative Orders and the PaDEP, represent the City's position in Act 537 planning for system-wide solutions, and to provide services, tasks, and concerns relating to the Concession Lease Agreement with Lehigh County Authority.

- Consultation for LCA Lease \$30,000
- Engineering Consultant \$10,000

(56) Uniforms (\$460)

This account covers the cost of replacement uniforms for the Compliance Office staff.

(68) Operating Materials & Supplies (\$106)

Provides for the purchase of lignin-free and acid-free boxes and paper in support of the records archive program.

(90) Refunds (\$5,000)

Provides for refunds through the Water Sewer rebate program.

- Water Sewer Rebate Program (Water) \$2,500
- Water Sewer Rebate Program (Sewer) \$2,500

Engineering Design, Permits and Inspections (000-03-0702-0001)

The primary functions of the Engineering Bureau are to provide: professional services including infrastructure capital project design and construction administration; subdivision and land development review and public improvements security administration; public improvements inspection services, design drafting, professional surveying capabilities to support the development and construction of the numerous infrastructure projects undertaken by the City and private development within public rights of ways; review of private development building permits for compliance with City Ordinances and Codes; and maintenance of permanent records of the City's infrastructure as required by state law under the Third-Class City Code. Engineering activities include survey, design, contract document preparation, construction administration, inspection of all city streets, curbing, sidewalk, and ADA handicap ramp work, utilities, bridges, bridge rehabilitation, review of subdivisions and land developments and public improvements cost estimates, drafting all city as-built plans, curb grade plans, and block plan updates reflecting infrastructure improvements within the City. Maintain and update the official city maps and multiple layers of the City GIS mapping system. Overall, the Engineering's budget has increased \$268,782 from 2024's final budget due a line item being added to maintain our Street Tree's by removing the hazardous trees and replanting a new tree in its place.

(04) Temporary Wages (\$25,000)

Provides for an Intern for the Engineering Bureau to assist with GIS and other Engineering projects at \$15 per hour.

(06) Premium Pay (\$11,000)

Provides for the overtime for (8) Engineering staff to survey, assist with tree plantings, or assist with snow operations in the winter months.

(26) Printing (\$15,549)

2025 managed print service for unit Y7775 (\$2,277), cost is estimated per IT, OCE plotter lease with Canon (\$12,792), and print services for other printers (\$480).

(28) Mileage Reimbursement (\$50)

Provides for the mileage reimbursement for any meetings, normally through the turnpike fees.

(30) Rentals (\$3,000)

Account includes the City's lease agreement for access to the Hamilton St Dam.

(32) Publications & Memberships (\$1,980)

Provides for the membership to various Engineering entities including (3) American Public Works Association (APWA) membership for the City Engineer, Project Manager and Administrative Manager (\$740). Also includes various magazine subscriptions (\$115), (1) Sewage Enforcement Officer for the Chief Designer/Chief Surveyor (\$50), (1) International Society of Arboriculture Recertification for the Tree Inspector (\$200), (1) American Society of Civil Engineers for the City Engineer (\$550), (1) Professional Engineering licenses for the City Engineer (\$100), and (1) ISA Membership (\$150) and Chapter dues for the City's Tree Inspector (\$75).

(34) Training & Professional Development (\$6,450)

Includes training for the Bureau of Engineering including (1) Professional Engineer (PE) for the City Engineer (\$1,250), (1) Professional Land Surveyor (PLS) for the Chief Designer/Surveyor (\$500), (2) Sewage Enforcement Officer (SEO) Training for the Deputy Director and the Chief Designer/Surveyor (\$500), and for (1) ISA Arborist continuing education courses to obtain credits required for staff to be able to renew their professional licenses and certifications (\$200). Also includes training for (1) to attend the Public Works Conference, training for (1) construction inspector to obtain certification from the American Concrete Institute (ACI) (\$500) and attend the APWA Construction Inspection Seminar (\$300). Training includes costs associated with a staff member attending the APWA Snow Conference (\$1,200). PWX Conference (\$2,000).

(42) Repairs & Maintenance (\$4,350)

Provides for microfiche maintenance (\$3,600) and survey equipment calibration maintenance (\$750). A reduction in this account is due to moving the AUTOCAD Maintenance support and licenses to the newly created IT budget for software.

(46) Other Contracted Services (\$305,000)

Provides for a consultant for survey service on an as needed basis for \$55,000. The land development reviews pertaining to traffic reviews and stormwater reviews was reduced to \$50,000. This account was increased due to a new contract with a tree service company to address hazardous trees and stumps on street trees in the City was added at \$200,000.

(50) Other Services & Charges (\$3,000)

Provides for the cost of liens on properties for costs incurred by the City to complete curb and sidewalk replacement at locations served with notice to install or replace curb and sidewalk but failed to do so.

(54) Repairs & Maintenance Supplies (\$2,550)

Provides for the purchase of various supplies such as paint (\$150), survey stakes, etc. for survey employees (\$200) as well as Risk Management claims of \$500 (\$2,000), and inspector tools/supplies (\$200).

(56) Uniforms (\$3,040)

This account covers the cost of replacement uniforms for both bargaining & non-bargaining staff.

Uniforms for Survey Staff \$750

Safety Shoes \$800

Supervisory Fleece \$450

Supervisory Polo Shirts \$720

Inspector Polo Shirts \$320

(68) Operating Materials & Supplies (\$18,875)

Provides for the purchase of field books (\$375) and plotter paper (\$1,250), batteries (\$100) and other office supplies not furnished by the mailroom (\$1,000), PA One Call activity fees (\$13,000), KeyNET GPS (\$3,150).

(90) Refunds (\$500)

Refunds for curbing & sidewalk billing and excavation.

Fleet Maintenance Operations (000-03-0704-0001)

This program provides for the service and repair of all city owned/leased motorized vehicles and equipment by city employees. It includes a computerized fleet management system and accountability/acquisition of fuels. This program performs state inspections, road service, lubes, painting, and rebuilding of component parts for vehicles and equipment. It also stocks and issues computer-tracked parts, makes repairs due to accidents, performs welding for the fleet. This program performs intensive preventative maintenance on over 680 vehicles and extensive rebuilding/refurbishing of select vehicles, while providing 24-hour standby support. Overall, the Fleet budget has increased \$471,886 from 2024's final budget due increased cost in parts and supplies to maintain the fleet of vehicles and equipment. The largest expense has come from the tub grinder for solid waste at a cost of \$27,544 for parts and the milling machine for Streets at a cost of \$45,509 for parts.

(04) Temporary Wages (\$32,000)

Provides for (1) part time Clerk 3 to assist with entering invoices and requisitions and ordering parts when needed.

(06) Premium Pay (\$58,500)

Provides for the overtime for (13) employees for call outs of emergency vehicles and snow operations.

(26) Printing (\$4,420)

Provides for the purchase of City seals, fleet numbers for all city vehicles (\$3,320), and IT managed printing (\$1,100).

(28) Mileage Reimbursement (\$1,000)

Provides for the purchase of EZ-Passes to be used by various city personnel for picking up parts and taking vehicles to dealers for warranty work and repairs.

(30) Rentals (\$162,901)

Municipal garage rental Contract C12-000048 with Lehigh Northampton Airport Authority.

- January-October 2025 @ \$12,667.84 mo.
- November-December 2025 @ \$13,111.21 mo.

Machine rental of air compressor for nitrogen system, hoist, etc. \$10,000

(32) Publications & Memberships (\$585)

Provides for the (4) CDL reimbursements (\$400) and provides for the membership of (1) for the America Public Works Association (APWA) (\$185).

(34) Training & Professional Development (\$6,475)

Provides for Motor Vehicle Agent Service course for the Fleet Manager and Chief Maintenance Supervisor (\$200), plus (12) Emissions Inspectors training at \$150 each (\$1,800), and (1) EVT Certifications at \$75 each are included. Notary Card Agent Ins Training (\$350). Automotive Service Excellence (ASE) Training (\$4,050).

(42) Repairs & Maintenance (\$312,000)

Provides for FuelMaster system (\$1,500) and vehicle lift repairs (\$5,000) as well as removal of waste products and fire extinguisher services (\$1,500). Also provides for vehicle repairs not able to be done in house (\$300,000), and Nitrogen Service Maintenance (\$4,000).

(46) Other Contracted Services (\$42,300)

This account provides for the underground storage tank inspections (\$2,800) and above ground storage tank as needed (\$500). Provides for Cintas' agreement for mats & rugs (\$3,000), car wash service (\$6,000), and the towing contract (\$30,000).

(50) Other Services & Charges (\$1,227)

Provides for the above ground storage tank registration fee at the city garage (\$400). Provides for the emissions test fees (\$502). Also provides for the Underground Storage Tank - Registration Fee (\$200), Underground Storage Tank - Capacity Fee (Golf Course) (\$100), and Annual Card Agent Background Check (\$25).

(54) Repairs & Maintenance Supplies (\$1,649,800)

Provides for various fleet supplies to include vehicle parts, paint (\$1,600,000) and welding supplies (\$13,520), tools (\$5,460), and risk claims paid by the Fleet Bureau for all 680 vehicle units maintained by the Fleet Bureau (\$3,000). Also includes reimbursement for tools under \$200 for employees per the MOU (\$7,800). Tools for Union Employees/Mechanics (\$18,720) and (\$1,300).

(56) Uniforms (\$12,050)

Provides for Cintas uniform agreement & safety shoes (\$5,600)

Safety Shoes (\$3,000)

Supervisor Uniforms (Polo/Fleece) (\$750)

Specialty Welding Uniform (\$2,400)

Specialty Welding Boots (\$300)

(62) Fuels, Oils & Lubricants (\$1,320,000)

This includes fuel (gasoline & diesel) to operate city vehicles and equipment year-round.

Provides for motor oil, hydraulic fluid, and grease.

- 260,000 gallons unleaded gasoline, estimated at \$3.50 per gallon, \$910,000.
- 150,000 gallons diesel gasoline estimated \$3.25 per gallon, \$487,500.
- 10,000 gallons winter fuel reserve estimated \$3.25 per gallon, \$32,500.

Recycling and Stormwater Contribution -\$160,000

(66) Chemicals (\$15,540)

Provides for welding gas (\$5,500), DEF Fluid (\$8,040), and propane (\$2,000).

(68) Operating Materials & Supplies (\$9,250)

Provides for office supplies (\$1,000), PPE (\$1,000), and reimbursement for tools over \$200 for employees per the MOU (\$6,500), and Fire Extinguisher Replacement (\$750). A decrease in this account of \$25,000 is due to the creation of a software account in IT's General Fund Budget.

(72) Equipment (\$20,000)

Provides for the purchase of miscellaneous tools for the garage.

Building Maintenance Operations (000-03-0707-0001)

This program is responsible for the preventative maintenance, repairs, and construction of all city owned buildings. Building Maintenance functions include general housekeeping and provisions for the health and safety of the public and employees. In addition to the warehousing and distribution of janitorial supplies and copy paper, this program is also responsible for the issuance of keys to all city facilities. As of 8/9/2024, the department has created 754 work orders from requests received from the various city departments, of which, 672 have been completed & closed out. Overall, the Building Maintenance budget has increased \$318,848 from 2024's final budget mainly due to the increase in the property maintenance account to repair the property at the Fish Hatchery.

(04) Temporary Wages (\$137,190)

(3) Part Time MWI Custodians, each work approximately 29 hours per week. (1) Part Time Clerk 3, and (2) Summer Laborers @ \$15/hour, budgeted for 640 hrs., to assist with simple office tasks and preparing the documents from various city departments to be shredded.

(06) Premium Pay (\$66,400)

Provides for overtime for call outs and other scheduled work within Building Maintenance, (17) bargaining and (2) non-bargaining overtime eligible positions.

(20) Power (\$1,080,660)

In 2023, the City moved to centralize its electric power under Building Maintenance. We expect to see a decrease in electric use at City Hall due to an LED conversion project that started in 2024.

Electric - City Hall \$171,000

Electric – Bridgeworks \$18,000

Electric - Bridgeworks, Suite F \$12,000

Electric - Bridgeworks, Suite G \$7,200

Electric - 10th St \$10,308

Electric - 1001 Hamilton St (APD) \$11,400

Electric - 7th St Fountain \$600

Electric - City Rentals \$2,000

Electric - Communications Building \$10,200

Electric - Police Academy & Barn \$15,000

Electric - Streets Dept & Garage Complex \$42,408

Electric - 2100 Linden St \$1,200

Electric - Streets Fuel Island \$3,000

Electric - 6 Fire Stations \$51,600

Electric - New Fire Academy/EOC Center \$17,244

Electric - Savercool Radio Tower Site \$4,500

Electric - Parks Restrooms, Lighting, Parks, Office, Poolhouse, etc.\$75,000

Electric - Lights in the Parkway \$8,000

Power for Traffic Signals, Flashing School Signs and Pedestrian Poles \$120,000

Power for Street Lighting \$500,000

(26) Printing (\$215)

2025 managed print service for unit Y7751, cost is estimated per IT.

(28) Mileage Reimbursement (\$50)

Provides for the mileage reimbursement for any meetings, normally through the turnpike fees.

(30) Rentals (\$6,000)

Provides for a crane rental for the HVAC replacements.

(32) Publications & Memberships (\$835)

Provides for:

- American Public Works Association (APWA) membership for the Facilities Manager at \$185
- (3) Master license reimbursements at \$150 each
- (2) CDL reimbursements at \$100 each

(34) Training & Prof. Develop (\$5,200)

Provides for (4) HVAC Training at \$3,600 and (1) electrician training at \$1,600 to remain current with new procedures and advancements in their field.

(42) Repairs & Maintenance (\$213,262)

Provides for the service calls for generators, fees charged on emergency callouts for the elevators, and the emergency callouts for garage door repairs at both Fire and Police and other city properties.

- Contracted Repairs to HVAC Systems, Boiler, Air Quality Test & Mold Remediation and Permits \$24,432
- HVAC Maintenance & Service Calls \$9,000
- Generator PM \$5,791
- Elevator Maintenance / Call Outs \$18,725
- Elevator Emergency Service Calls \$3,900
- Primary Data Center Generator Maint (Transfer Switch-Yealy Testing) Moved from IT Budget \$5,000
- Generator Service Calls \$6,600
- Fire Protection Maintenance and Service Calls \$6,080
- UPS System PM (City Hall & PSB) \$6,000
- PSB Emergency Cell Block Cleaning \$1,000
- Automation System PM - City Hall & PSB Building \$30,475
- Fire Alarm Maintenance - Under Contract (City Hall, PSB, Bridgeworks, Keck) \$19,116
- Fire Alarm Monitoring - Mack South \$705
- Fire Alarm Annual Service Call - Keck Park \$800
- Water Treatment - City Hall & PSB Building \$8,038
- Pest Control \$2,100
- Floor Drain Cleaning / Emergency Plumbing \$8,000
- Fall Protection Inspection \$2,500
- Furnace PMs\$ 5,000
- Garage Door Repairs \$50,000

(46) Other Contracted Services (\$24,000)

Provides for the monthly cost for window cleaning contract for City buildings (\$16,800) and annual service to Chemical Dispensers (\$7,200). The GPS monitoring devices for Building Maintenance were placed in IT's newly created software account.

LWC Services (Window Cleaning) contract # C47-000019 is a 3-year contract from 9/28/2022-9/28/2025. Cost each year is \$13,892.

(50) Other Services & Charges (\$3,475)

Provides for elevator (\$400) and boiler (\$700) certifications and miscellaneous permits as needed for repairs (\$375). This account also provides for the payment of water bills (\$2,000) for vacant city properties.

(54) Repairs & Maintenance Supplies (\$169,800)

Provides for maintenance supplies such as:

Repair parts (\$8,000)

Paint (\$4,000)

Filters (\$12,000)

Supplies and materials (\$5,000)

Paper towels & toilet paper (\$30,000)

Custodial supplies (\$20,000)

Carpet (\$6,000)

Lumber (\$6,000)

Ceiling and floor tiles (\$7,000)

Interior renovation, etc. (\$5,000)

Lamps, Wire, breakers & Other Electrical Supplies (\$15,000)

Fasteners (\$2,000)

Pipes and fittings (\$8,000)

Batteries (\$1,000)

Risk Management Claims under \$500: (\$1,500)

10th St Patrol Cleaning Supplies (\$3,500)

In-house repairs to: HVAC Systems, boiler, air quality test, and permits (\$20,000)

Police Academy Cleaning, Paper Supplies, Trash Bags (\$5,800)

Also provides for \$10,000 to purchase Smart thermostats for City buildings to bring down electric costs.

(55) Property Repairs (\$420,000)

Repairs & renovations as needed to city-owned rental properties. Funds would go towards contracting out improvements on the residential properties. The large increase is due to the

rehabilitation of the property at the Fish Hatchery. The capital needs assessment being completed, will allow us to determine what work needs to be completed.

(56) Uniforms (\$11,345)

This account covers the cost of replacement uniforms for both bargaining & non-bargaining staff.

Bargaining Employee Uniforms \$5,780

Safety Shoes \$3,400

Supervisor Polo Shirts \$90

Supervisor Fleece Jackets \$75

Specialized Electrician Uniforms \$2,000

(62) Fuels, Oils & Lubricants (\$264,077)

This account includes UGI payments city properties and for vacant city rental properties.

City Hall/PSB \$70,000

Bridgeworks \$60,000

10th St Police Station \$3,600

Heating Oil - Vacant City Rentals \$2,000

UGI - Municipal Garage \$63,654

UGI - Garage Backup Generator \$2,546

UGI - Streets Bldg \$1,582

UGI – Communications \$6,600

UGI - Fire Houses \$54,095

(66) Chemicals (\$6,200)

Provides for the purchase of salt for City properties and sidewalks (\$3,200), chemicals for the HVAC units (\$1,000) and propane (\$2,000).

(68) Operating Materials & Supplies (\$15,000)

Provides for the purchase of office supplies not supplied by the mail room (\$2,500), PPE (\$1,500), flags (\$1,000), tools (\$9,000), and engraving - desk/door plates (\$1,000).

(72) Equipment (\$47,500)

Provides for the purchase of tools over \$1,000 for \$7,500 and \$40,000 for emergency equipment replacement for the HVAC units, boilers, hot water heaters, etc.

Street Maintenance (000-03-0716-0001)

This program is responsible for the paving and reconstruction of streets, alleys, and the restoration of utility cuts and trenches, repair of sinkholes, frost boils and potholes, crack-sealing, shaping unimproved streets, and minor maintenance of bridges. Coverage is also provided for a variety of civic service projects and for any emergency situations. This program incorporates all phases of salting, pre-wetting of city streets prior to a snowstorm event, plowing and snow removal with 24-hour coverage during the winter season (November to April). This program includes hand sweeping by city crews of city streets, alleys and certain posted areas which are not a part of the automatic sweeping program. The Streets Department is responsible for the entire removal of leaves from the city streets. Overall, the Streets budget has decreased by \$122,895 from 2024's final budget due to a decrease in the streets and alley miscellaneous program.

(06) Premium Pay (\$31,500)

Provides for overtime for both (3) bargaining and (1) non-bargaining employees for street work, PPL & Special Events, and \$15,000 for extra winter operations assistance.

(26) Printing (\$1,776)

2025 managed print service for unit Y7763, cost is estimated per IT.

(28) Mileage Reimbursement (\$100)

Provides for the mileage reimbursement for any meetings, normally through the turnpike fees.

(30) Rentals (\$10,000)

Provides for the rental of snow and specialized equipment such as a paving machine or a front-end loader, for instance, on an as needed basis.

(32) Publications & Memberships (\$1,170)

Provides for (2) memberships to American Public Works Association (APWA) at \$185 totaling (\$370) and (8) CDL reimbursements at \$100 each (\$800).

(34) Training & Prof. Develop (\$2,500)

Provides for paving technician trainings at \$500 each, snow and ice control training at \$1,000 each, and management level training, for \$1,000 for new supervisors such as Diversity, Equity and Inclusion in the Workplace and Dealing with Difficult People.

(42) Repairs & Maintenance (\$2,240)

Includes pest control for 1825 Grammes Road (\$240) and removal & disposal sludge oil separator (\$2,000).

(46) Other Contracted Services (\$3,587)

Provides for the (2) weather services Accu Weather (\$2,087) and Weatherworks (\$1,500). The decrease in this budget is due to all GPS units being moved to the IT budget under software.

(54) Repairs & Maintenance Supplies (\$346,800)

There was a significant decrease in this account because the funding for a miscellaneous street or alley program was decreased. This account also provides for:

Various Materials for Street Maintenance \$202,850

Material for LCA Water Cuts \$70,000

Rubberized Crack seal \$31,750

Equipment Parts - In House Repairs \$6,000

Hand Tools \$8,000

Mason Twine, Large Dark Trash Bags for Animal Pick Up, etc. \$2,300

Vehicle Poly-Cotton Wiping Rags \$2,000

Transport Chain \$3,000

Large Concrete Saw Blades \$1,500

Small Concrete Saw Blades \$2,400

Dead End Barricade Replacements \$2,000

Risk Management Claims \$15,000

(56) Uniforms (\$19,480)

This account covers the cost of replacement uniforms for both bargaining & non-bargaining staff.

Bargaining Uniforms \$12,000

Safety Shoes \$7,000

Supervisor Polo Shirts \$480

(66) Chemicals (\$199,840)

Increase in the rock salt expenditure; pricing has increased from \$81.83/ton to \$85.92/ton on the cooperative

purchasing agreement. *2,000 ton @ \$85.92 = \$(171,840).*

Also includes propane (\$6,000) and (2) deliveries of liquid calcium for up to 16,000 gallons (\$16,000), and asphalt release agent (\$6,000).

(68) Operating Materials & Supplies (\$20,300)

Provides for the purchase of office supplies not supplied by the mailroom (\$300), safety & first aid supplies (\$500), PPE (\$5,000), and:

Dietz Flashers \$1,500

Safety Equipment \$500

Roadway Safety Signs \$5,500

Plastic Barricades/Cones \$5,000

Safety Audit Items \$1,000

RX Safety Glasses \$1,000

(72) Equipment (\$4,300)

Provides for the purchase of a cutoff saw and whacker plate.

Traffic Planning & Control (000-03-0807-0001)

The Bureau of Traffic Planning and Control handles the City of Allentown's roadway signs, streetlights, traffic signals, and flashing warning devices. Currently we have 200 active traffic signals, 60 flashing warning devices, 8,000 streetlights, plus over 100,000 street signs, pavement markings and other related items which serves the public by providing safe and efficient movement of vehicles and pedestrians on city streets. Overall, the Traffic budget increased \$145,383 from 2024's final budget mainly due to the increase in the personnel accounts and overtime needed to do the PPL events and special events.

(04) Temporary Wages (\$28,800)

(2) Summer Laborers \$15/hour, budgeted for 640 hrs., to assist with curb painting, street sign maintenance, etc. (1) Traffic Intern at \$15/hour, budgeted for 640 hrs., to assist with traffic studies and other traffic related duties.

(06) Premium Pay (\$104,250)

Overtime, standby, and callouts (bargaining), overtime for special events and PPL events.

(26) Printing (\$10,700)

Provides for the purchase of Temporary No Parking signs (\$200) & stickers for street signs (\$250), printer maintenance (\$250), and sign fabrication (\$9,000), and managed print (\$1,000).

(30) Rentals (\$3,000)

Provides for rental of traffic control devices such as a traffic counter, on an as needed basis. Rental of bucket truck for lights underneath the Tilghman Street bridge.

(32) Publications & Memberships (\$14,535)

Provides for (2) membership to American Public Works Association (APWA) for the Traffic Superintendent and Project Manager (\$370), (1) Institute of Transportation Engineers Membership (ITE) and magazine for the Traffic Superintendent (\$350), ITE Journal (\$150), (9) International Municipal Signal Association Membership (IMSA) for the (6) Traffic Signal Techs, and (2) managers (\$765), and (9) CDL reimbursements at \$100 each (\$900), NACTO membership (\$12,000).

(34) Training & Prof. Develop (\$5,100)

Provides for the International Municipal Signal Association Membership (IMSA) training for (6) of the Traffic Signal Technicians to become fully IMSA Certified Traffic Signal Technicians.

(42) Repairs & Maintenance (\$4,000)

Provides for the repairs of the paint and thermo machines (\$3,000) as well as McCain existing timers that are still used (\$1,000).

(46) Other Contracted Services (\$198,000)

The line painting contract (\$120,000), grant preparation/submission assistance for up to (5) grants (\$24,500), and Traffic/Engineering consultant services (\$24,500). Also included are the concrete foundation replacements (\$9,000), wood pole installations (\$5,000), and tree trimming contract (\$15,000). The GPS units were removed from this budget and put in a newly created software account in IT's budget.

(50) Other Services & Charges (\$2,100)

Provides for grant application fees (\$300) and advertising fees in the Morning Call at approximately \$600 per grant totaling (\$1,800).

(54) Repairs & Maintenance Supplies (\$95,975)

Provides for various supplies to be purchased to support the traffic functions such as junction boxes, cable & wire, traffic markings & paint supplies, electrical cleaning products, hand tools, as well as Risk Claims at \$500. Also includes supplies such as house shield, splicing material, LED fixtures, and solar batteries etc. With the recent grants the City is working on, funding will be needed for additional pedestrian and traffic safety improvements. This account includes:

Signal Line/Junction Box Equipment \$2,400

Signal Control Equipment Batteries \$1,000

Cable & Wire \$1,500

Electric Tape, Cable Ties, Wire Nuts \$700

Bandit Products \$1,000

Concrete Saw Blades \$1,500

Loop Sealant \$2,000

Concrete Bags (Sign Foundations) \$300

Traffic Marking, Paint, Brushes, Trays, Rollers \$5,000

Traffic Marking Paint for PA One Calls \$2,500
Curb & Hydrant Paint \$3,000
Conduit, Nipples, Elbow \$700
Electrical Cleaning Products & Lubricants \$400
Circuit Breakers, Fuses \$300
Paint Machine Parts \$1,000
Hardware Nuts, Bolts, Washers \$1,500
Twine (Postings) \$300
Drill Bits \$100
Hand Tools \$500
In House Tool Repairs (Air Hammer/Drill) \$600
Adaptive System Replacement Parts \$11,000
Risk Management Claims \$1,500
Lamps (High Pressure Sodium) \$1,500
Lamps (Metal Halide) \$1,250
Photo Control (Old - High Pressure Sodium) \$1,000
Junction Boxes \$1,800
Splicing Material \$1,000
House Shields \$2,500
Mercury Relays \$675
Fuses/ HOLDERS \$4,000
LED Fixtures / Pedestrian Lights \$8,500
LED Light Fixture \$9,000
Cable and Wire \$2,500
Telecell (New LED Photo Cell) \$4,200
Breakaway Street Pole Foundation \$3,750
Solar Batteries \$3,500
UPole bulk order (save on shipping) \$12,000
(56) Uniforms (\$4,560)

This account covers the cost of replacement uniforms for both bargaining & non-bargaining staff.

Bargaining Employee Uniforms \$2,500

Supervisor Polo Shirts \$160

Supervisor Fleece Jackets \$100

Safety Shoes \$1,800

(66) Chemicals (\$3,500)

Provides for the purchase of propane (\$1,500) and thermoplastic chemicals (\$2,000).

(68) Operating Materials & Supplies (\$95,970)

Provides for the purchase of retro-reflective backplates for signal heads, flashers, traffic signal hardware, traffic signs and posts, thermoplastic traffic legends, thermoplastic compounds and reflective glass, timers, traffic lights, barricades, etc. Also includes street light arm and globes. With the recent grants the City is working on, funding will be needed for additional pedestrian and traffic safety improvements.

(72) Equipment (\$103,400)

Provides for the purchase of an uninterrupted power supply for the new cabinets and a spare Gridsmart camera (\$18,000). Also provides for the purchase of traffic signal mast arms and poles (20' & 40') (\$15,000) and (\$28,000), street light poles (\$14,400) and decorative poles (\$20,000), and tools (\$8,000).

(76) Construction Contracts (\$90,000)

Provides for a Rectangular Rapid Flashing Beacon (RRFB) and 15mph speed zone flashers for Jefferson Elementary School in the amount of \$90,000.

Police Department

The mission of the Allentown Police Department is to reduce crime and contribute to the safety of those we are sworn to serve and protect through collaboration with our diverse community. We will strive to be the most professional police organization, serving with honor and integrity, while adhering to the pillars of procedural justice.

1. The mission is obtained by upholding the following values:
 - Improve the quality of community life
 - Improve the quality of work life
 - Demonstrate professionalism by embracing the core values: Honor, Integrity, Professionalism, Trust, Service and Respect

DEPARTMENT SHORT TERM GOALS

The major goals and short-term objectives of the department are based on the current staffing of the department. Depending on the final approved budget, these goals may be modified to match the resources available.

1. ENHANCE COMMUNITY SAFETY AND SECURITY
 - Reduce Crime:
 - Reduce Part I crimes by 5%
 - Reduce Part 2 crimes by 5%
 - Rapid Response: Maintain average response times.
 - Priority Code 1 calls
 - Priority Code 2 calls
 - Rapid Response: Meet or exceed the percentage of FY2024 calls handled within range.
 - Priority code 1
 - Priority code 2
 - Safer Roadways: Reduce the number of traffic fatalities below the average for the prior five fiscal years.

2. MAINTAIN PUBLIC CONFIDENT AND SATISFACTION

- Prompt service: Work to respond within an efficient time frame (5 minutes)
- Satisfied citizens: Enhance our ability to digitally receive both positive and negative feedback_(complaints)
- Effective outreach
 - Continue to enhance the ability to reach our community via social media platforms as well as community events
 - Continue collaborating with our stakeholders through police-oriented outreach programs

3. INCREASE CONNECTION TO THE COMMUNITY

- Geographic Policing: have Officers attend community meetings in their districts
- Continue to officer Citizen Police Academy and Senior Citizen Academy
- Continue to offer Youth Mentor Program, Youth Police Academy as well as Police Athletic League programs

4. MAINTAIN OR INCREASE PRODUCTIVITY

- Sufficient capacity: Work in collaboration with Human Resources to implement a streamlined hiring process
- Officer Safety: Evaluate and procure equipment to improve the safety of personnel
- Resource economy: Maintain a positive disposal-intake ratio in the property room for property eligible for disposal
- Officer Wellness: Increase personnel awareness and knowledge related to wellness issues (i.e. Risk factors for suicidal behavior, problem solving methods and effective intervention strategies)

5. INCREASE PROFESSIONALISM

- Training updates:
 - Officers/Supervisors have successfully completed:
 - Posit; Porex and FBI-Leeda Leadership Courses

- IPMBA training
 - Accident Reconstruction and Pedestrian Safety training
- Training:
 - Deliver training that reinforces department's values through our mission statement.
 - Deliver rank-relevant training to all supervisors and managers that includes either technical or leadership components.
 - Streamline efficiency of training application process for training requests.

LONG TERM GOALS:

1. ENHANCE COMMUNITY SAFETY & SECURITY

- Improve the transfer and sharing of information and data between criminal justice and law enforcement agencies in the region to reduce crime and expedite the judicial process through the RIIC
- Sustain the department's reputation as an engaged and cooperative law enforcement partner, using modern tools and technology for information sharing with local, state, and federal partners
- Conduct initiatives to reduce traffic injuries and deaths
- Perform priority services

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION

- Implement strategies and programs to prevent crime, reduce calls for service, de-escalate potential violent situations and reach people with special needs
- Improve citizen satisfaction rates, as measured by various community surveys
- Leverage new communications media to communicate with members of the public

3 INCREASE ACCOUNTABILITY TO THE COMMUNITY

- Implement transparent practices to establish a high sense of legitimacy and promotion the public's and government officials' confidence in the department
- Equip all officers in uniformed assignments with updated body worn cameras
- Equip all fleet vehicles with in-car camera and license plate readers

4 MAINTAIN OR INCREASE PRODUCTIVITY

- Continue to effectively and efficiently use resources allocated or acquired by the department
- Acquire technology to improve efficiency and serve as a force multiplier as financial resources allow
- Implement processes to expedite the transfer of case information, video and digital data to the Lehigh County District Attorney's Office

5 INCREASE PROFESSIONALISM

- Reinforce the department's core value through our mission statement
- Develop supervisors and managers through nationally recognized technical and leadership training
- Create opportunities where civilian employees, particularly supervisors and managers, achieve a higher level of recognition for their responsibilities and contributions
- Improve the quality and means of presenting training and expectations to improve leadership, tactics, employee safety, customer service and discipline
- Obtain National Accreditation (CALEA)
- Have obtained Pennsylvania Accreditation Premier status (PLEAC)

Police Department Patrol Operations (000-04-0802-0001)

(03) Holiday Pay (\$1,474,403)

The bureau budget to pay for Holiday Pay for all employees. This includes a 3% increase per Collective Bargaining Agreement members.

(05) Education Pay (\$140,000)

The bureau budget to pay for Education Pay and annual Military stipend per Collective Bargaining Agreement. This is a contractual increase starting January 2023. This figure is based on the compliment of 228.

(06) Premium Pay (\$2,500,000)

The bureau budget to pay for overtime for all employees. This also includes a 3% increase per Collective Bargaining Agreement members. Also included is arena OT, special events, pool OT, parks OT, DUI checkpoint, DUI rovers, aggressive driving, etc.

(07) Extra Duty Pay (\$300,000)

The bureau budget to pay officers who work Extra Duty jobs.

(09) Uniform Allowance (\$185,400)

The bureau budget to pay employees uniform allowances per Collective Bargaining Agreement and SEIU contracts. This is a contractual increase per the Collective Bargaining Agreement.

(11) Shift Differential (\$150,000)

The bureau budget to pay employees shift differential. This is a contractual increase per the Collective Bargaining Agreement.

(17) New Hire Incentive (\$100,000)

Fully grant funded hiring bonuses for police new hires who currently are Act 120 Certified or Officers graduating from the Police Academy.

(22) Telephone (\$4,200)

The bureau budget to pay for internet services not on the City of Allentown network like confidential internet (\$3,000) and SVU internet (\$1,200).

(26) Printing (\$9,075)

The bureau budget to pay for IT managed printer and printer services (\$6,000) and ID unit printer (\$660). This account also pays for Traffic (\$1,365) and Non-Traffic citations (\$1,050).

(28) Mileage Reimbursement (\$2,050)

The bureau budget to pay department EZ pass tolls (\$350), investigative costs for travel (\$1,000) and non-training reimbursements for mileage (\$700).

(32) Publications & Membership (\$8,045)

The bureau budget to pay for memberships to several professional entities. The budget covers subscriptions for several online applications used by the department.

	Qty	Unit Cost	Amount
PA Chiefs of Police - PCPA	3	\$150	\$450
International Chiefs of Police - IACP	3	\$200	\$600
FBI Leeda	4	\$50	\$200
FBI Academy	1	\$110	\$110
Lehigh County Chiefs of Police	1	\$150	\$150
MAGLOCLN	1	\$400	\$400
PERF	1	\$475	\$475
PA Police Accreditation - PPAC	1	\$200	\$200
PLEAC	1	\$1,250	\$1,250
NTOA - ERT Team	1	\$450	\$450
DVNA - CNT Team	12	\$25	\$300
NAPWDA - K-9 Certification	5	\$50	\$250
AAPP - American Assoc Police Polygraphists	2	\$125	\$250
American Polygraph Association	1	\$175	\$175
Crime Prevention Officer Association	1	\$25	\$25
National Internal Affairs	1	\$100	\$100
PA DUI Association	1	\$35	\$35
Intl Assoc for Identifiers	6	\$80	\$480
ACTAR (Accred. Comm. For Traffic Accident Recon)	3	\$300	\$900
IAFCI (Baker)	1	\$75	\$75
National Association of School Resource Officers	6	\$40	\$240
IPMBA	8	\$75	\$600
National Notary Association (Garza)	1	\$250	\$250
Restaurant Store Membership	1	\$60	\$60
FAA Drones license	4	\$5	\$20

(34) Training & Professional Development (\$80,000)

The bureau budget to pay for trainings, certifications, re-certifications, and professional development. The budget also covers mileage reimbursements for travel costs associated with attending trainings.

	Qty	Unit Cost	Amount
Executive / Supervisor Trainings	1	\$20,000	\$20,000
Investigations Training	1	\$10,000	\$10,000
Traffic Unit Training	1	\$2,500	\$2,500
Patrol Training	1	\$7,500	\$7,500
ERT Training	1	\$8,000	\$8,000
K-9 Training	1	\$5,000	\$5,000
Youth Officers Training	1	\$5,000	\$5,000
Identification Unit Training	1	\$2,500	\$2,500
Chief Training	1	\$5,000	\$5,000
PLEAC / Grants Training	1	\$2,500	\$2,500
Office of Professional Standards Training	1	\$2,000	\$2,000
Mileage Reimbursement	1	\$10,000	\$10,000

(40) Civic Expenses (\$700)

The bureau budget to pay for attending State of the City (\$400) and Crime Watch dinners (\$300).

(42) Repairs & Maintenance (\$78,630)

The bureau budget to pay for calibrations (\$2,900), alarm monitoring and repairs (\$1,350), pest control (\$480), risk vehicle claims (\$9,000), and software and equipment maintenance and protections plans (\$64,900).

(46) Contract Service Fees (\$1,014,902)

The bureau budget to pay fees for contracts such as: K-9 maintenance training (\$12,500), K-9 veterinary bills (\$5,000), towing and storage (\$4,000) Fire Police compensation (\$9,000), crossing guard contract (\$738,812), specialized testing (\$27,000), investigative pings (\$1,250), safety mat contract (\$3,300), Crisis Intervention Specialists (\$150,000), Co-Responder Program evaluation (\$35,000),

Cedar Crest College contract (\$20,000), fleet decontamination (\$2,500), sharps disposal (\$540), shredding services (\$6,000), and any additional contract fees.

(50) Other Services & Charges (\$7,160)

The bureau budget to pay fees for state grant interest reimbursement (\$700), background checks (\$3,960), advertisement (\$500), and job fair/recruiting registration fees (\$2,000).

(54) Repair and Maintenance Supplies (\$7,425)

The bureau budget to pay for supplies to repair bicycles (\$500), to clean motorcycles, (\$500), to repair ERT items (\$425), and to repair vehicles (\$6,000).

(56) Uniforms (\$249,800)

The bureau budget to pay for new hire uniforms (\$43,200), uniform replacements (\$62,000), uniforms repairs (\$4,000), uniform hats (\$1,000), merit pins (\$2,500), name tags (\$2,000), ballistic vests and carriers (\$75,000), ballistic helmets (\$12,500), leg irons (\$350), badges and collar insignia (\$8,000), and specialty unit uniforms (\$39,250).

(68) Operating Materials and Supplies (\$259,903)

The bureau budget to pay for office supplies (\$7,500), ID file folders (\$3,000), other folders and labels (\$3,750), photo paper (\$1,500), commendation items (\$2,600), evidence boxes and supplies (\$16,300), flares (\$6,168), gloves and other PPE supplies (\$12,770), ammunition (\$127,455), weapon lights (\$1,300), drug testing materials (\$5,000), drying case supplies (\$1,000), fuming chamber supplies (\$1,500), crime scene tape (\$1,299), emergency blankets (\$5,000), IFAK Kits and supplies (\$3,500), less-lethal supplies (\$20,677), SRT/ERT/CNT supplies (\$5,235), gas mask bags and canisters (\$10,690), PBT tubes and intoximeters (\$3,060), property supplies (\$1,200), IPMBA books (\$3,000), Civilian Police Academy supplies (\$6,500), paper for electronic citations (\$7,500), and Project Lifesaver bracelets and batteries (\$2,400).

(71) Police IT Equipment (\$120,000)

Police, fire, EMS MDTs and modems (\$100,000), electronic storage for police cameras (City-Wide cameras, BWC, LPR and In-Car Cameras). Also funding to purchase additional city-wide cameras (\$20,000).

(72) Equipment (\$96,250)

The bureau budget to pay for relocation of In-Car and LPR camera equipment, crime scene equipment (\$5,000), computers (\$8,000), TRACS replacement printers (\$1,500), bicycles (\$7,500), replacement weapons (\$30,000), chairs (\$4,250), evidence DVD, flash drives and portable hard drives (\$10,000), and data storage (\$30,000). In 2025, we will be replacing 3 digital evidence computers.

Police Dept-Police Academy (000-04-0802-0004)

(03) Holiday Pay (\$23,935)

The bureau budget to pay for Holiday Pay for all employees. This includes a 3% increase per Collective Bargaining Agreement.

(05) Education Pay (\$2,350)

The bureau budget to pay for Education Pay and annual Military stipend per Collective Bargaining Agreement.

(06) Premium Pay (\$26,523)

The bureau budget to pay for overtime for all academy instructors.

(09) Uniform Allowance (\$2,250)

The bureau budget to pay employees uniform allowances per Collective Bargaining Agreement.

(11) Shift Differential (\$670)

The bureau budget to pay employees shift differential per Collective Bargaining Agreement.

(32) Publications & Membership (\$215)

The bureau budget to pay for memberships to MPOETC and to the NRA Range.

	Qty	Unit Cost	Amount
Municipal Training Directors Association	1	\$175	\$175
NRA Membership	1	\$40	\$40

(34) Training & Professional Development (\$16,200)

The bureau budget to pay for certification and re-certifications for academy instructors (10 at \$256 apiece totaling \$2,560), Controlled Tactics Instructor Certifications (11 at \$690 apiece totaling \$7,590), and Use of Force Training (\$5,000). This is also where the bureau budget is to pay fees for department and Act 120 CPR certification cards and 1st Aid certification cards estimated to total \$1,050 depending on the number of Officers needing recertification and the prices set by LVHN.

(42) Repairs & Maintenance (\$1,530)

The bureau budget to pay for pest control at academy/barn buildings (\$680) and alarm contract fee (\$850).

(54) Repair and Maintenance Supplies (\$200)

The bureau budget to pay for weapon replacement parts.

(56) Uniforms (\$24,525)

The bureau budget to pay for uniforms for maintenance worker (\$350), recruits (\$2,500), academy staff (\$2,500). Also the budget for handcuffs (\$1,175), and department replacement gear (\$18,000).

(62) Fuels, Oils & Lubricants (\$17,000)

The bureau budget to pay for academy building heating fuels (\$10,000) and academy barn commercial gas (\$7,000).

(68) Operating Materials and Supplies (\$258,271)

The bureau budget to pay for office supplies (\$14,227), range supplies (\$15,868), ammunition, less-lethal supplies (\$209,292), training gear and supplies (\$12,884), department flashlights and any additional supplies needed for staff and Act 120 cadets (\$6,000).

(72) Equipment (\$20,000)

The bureau budget to pay for replacement furniture and chairs for the classrooms (\$5,000) and replacement weapons for Act 120 class (\$15,000).

(90) Refunds (\$12,000)

The bureau budget to provide tuition reimbursement.

Police Dept-Police Operation Technology (000-04-0802-0022)

(72) Equipment (\$613,832)

The bureau budget to pay for year 2 of a 5-year program for tasers (\$108,825), and software for in-car Camera, body worn camera and license plate readers not covered by PCCD grant (\$482,717). This program includes equipment, accessories, replacement equipment, storage, instructor school/course, warranty, etc. This budget will also pay for 2 drones' w/ software (\$22,290).

Police Communications Technical Services (000-04-0808-0002)

The baseline budget funds the personnel and services of the Communications Bureau:

The Bureau has 6 employees:

- Communications UPS Manager
- Inventory Control Clerk
- 4 Technicians

Services include:

- Installation of new emergency lighting, siren, radio and computer equipment in new police, fire, and EMS vehicles
- Installation of in-car vehicle cameras in police vehicles as needed
- Installation and maintenance of vehicle traffic signal preemption equipment in emergency vehicles
- Installation of any electronic equipment in public safety vehicles including but not limited to flashlight chargers, thermal imaging camera chargers, EMS Knox Vaults, etc.
- Installation of radio equipment in new City fleet vehicles as needed
- Removal of the above equipment when vehicle exit City service
- Partial removal of equipment and vehicle change over for police patrol vehicles to entering other police service
- Installation and maintenance of all access control equipment (swipe cards)
- Installation and maintenance of all police street camera equipment (178 Total)
- Installation and maintenance of all building security cameras (103 Total)
- Radio system maintenance and administration
- Repairs to portable and mobile radios in house as needed
- Repairs to any emergency lighting and siren equipment
- Repairs to police in-car cameras as needed
- Repairs to police, fire & EMS vehicle computer equipment
- Managing cable TV wiring and running new as requested
- Running new CAT5 wiring drops for IT when needed

Measurable Budget Year Objectives and Long-Range Targets:

- Replace and install up to 150 police street cameras and equipment over next few years. Cameras are part of a police grant received. Cameras being replaced were originally installed between 2008 and 2014. These cameras are no longer repairable and new technologies exist for better quality and night operations. New cameras will be added in areas as needed
- Continue to upgrade existing access control electronics that were originally installed in 2011
- Install radio and computer equipment in two new fire pumpers and one new ambulance being received in 2025
- Install emergency lighting, siren, radio and computer equipment in 4 police SUVs from the general fund and 5 pickup trucks from grant funds
- Replacement of 30 Police MDTs due to CJIS Requirements for Multi-Factor Authentication. The MDTs being replaced were original purchased in 2017–2018-time frame and will not work for new requirements

(06) Premium Pay (\$42,000)

The bureau budget to pay for overtime for all employees.

(11) Shift Differential (\$2,400)

The bureau budget to pay employees shift differential.

(22) Telephone (\$73,200)

Data for Police, Fire and EMS Mobile Computers is paid from this account. The average cost is \$4,000 a month for 12 months. The cost fluctuation from month to month is due to modems being taken offline when not in use. These modems can be taken out of service and monies saved when vehicles are out of service for an extended periods of time for repairs. Modems are taken offline during police, fire & EMS fleet change out as needed.

A broadband Circuit for radio system remote trouble shooting is paid at the cost of \$210 per month for 12 months. This helps with remote diagnostics of radio issues when needed.

Broadband Circuits for Police Surveillance and recycling dumping cameras are paid for from this account at \$210 per modem per month for 12 months. Currently there are nine locations that are in remote locations and the modem is used for backhauling of data.

(26) Printing (\$900)

The bureau budgets to pay for (1) IT managed print services.

(30) Rentals (\$490,267)

A lease agreement for space at a Non-City Owned property is paid for at the cost of \$3,800 a month for 12 months. This agreement provides for space, HVAC, and electric power for radio equipment at one of two tower sites. This account also includes Emergency Services Radio Replacement payment 2 of 5. This is the first loan payment totaling \$444,667 for the purchase of 450 radios for police, fire and EMS made in 2023.

(32) Publications and Membership (\$400)

The bureau budget of \$400 is to pay for two personnel to be reimbursed for their CDL renewal per the collective bargaining contract.

(34) Training and Professional Development (\$11,600)

The bureau budget to pay for Radio system and radio repair training as well as Genetec access control and camera maintenance training. The radio system training and radio repair training allows us to preform radios and maintenance in house which is a cost savings to the city. The Genetec access control and camera maintenance training will allow us to preform installations as well as maintenance on camera and access control systems.

	Qty	Unit Cost	Amount
Radio System Training (Radio/System	5	\$2,000	\$10,000
Camera/ Access control training	2	\$800	\$1,600

(42) Repairs & Maintenance (\$155,500)

Access control repairs is budgeted from this account for 2 repairs at an estimated cost of \$5,000. While Technical Services has been working to replace aging access control equipment, we still run into issues that require outside assistance and parts to repair equipment when access control is down for locations. Technical Services personnel make every effort to repair items prior to calling an outside source in but sometimes it is necessary.

Factory repairs to police street surveillance cameras as well as city building security cameras are budgeted in this account. There are a total of 178 street cameras and 103 building cameras.

While every attempt is made to repair all items in house at times it requires units be sent for

factory repairs. The cost per camera is averaged at \$1,500 with a total of three cameras estimated that will need to be sent out for repairs. We are able to send less cameras out for repair due to the grant being received for 150 replacement street cameras.

Radio system maintenance is budgeted for from this account at \$115,000 per year. This maintenance includes PMs on two radios transmitter sites as well as emergency 24-hour support including response if needed for any radio system issues. Currently technicians in technical services are working toward becoming certified Harris Master Technicians. This requires numerous years of training which include hands on training in Lynchburg, VA. This will allow us to perform all radio system maintenance in house. Currently we perform administrative maintenance on the system and some trouble shooting of equipment problems.

Radio system repairs that are not covered under the above maintenance agreement are budgeted in this account at \$15,000. Our current radio system is now six years old from installation time and at times equipment fails that is no longer covered under warranty or maintenance agreement.

Factory repairs to city portable and mobile radios are budgeted for in this account. The average cost to repair a radio is \$500 per radio. We have budgeted for 5 radios needing to be sent for factory repair. Currently the City has approximately 1,700 portable, mobile, and base station radios in operations. All radios are repaired in house by technicians however some require being sent to the factory.

UPS maintenance agreement for maintenance on the radio room UPS (Battery backup) for \$4,000 a year in this account. This includes emergency after hours response should a unit fail.

This is critical due to the radio system equipment used for the public safety radio operations.

Factory repairs to police, fire and EMS computers are budgeted at an average of \$500 per unit. We estimate a need to send 3 units for factory repairs. Currently we have just over 100 mobile computers in police, fire, and EMS service. We are budgeting \$3,000 for other necessary repairs.

(46) Other Contract Services (\$40,300)

Backup radio circuits to two transmitter sites are paid at the cost of \$2,100 a month for 12 months. Total cost of \$25,200 for the year.

Replacement of access control equipment (swipe cards) at the Bridgeworks Building is budgeted at \$15,000. This equipment was installed in 2013 and is no longer supported by the manufacturer. Should there be a failure we would not be able to obtain parts. This will be a multi-year project to get all access control equipment upgraded to supported hardware. The plan

is to have all equipment upgraded in a 3-year period. This is year 2 of 3. Additionally, \$100 is budgeted in this account for FCC coordination.

(54) Repairs and Maintenance Supplies (\$87,150)

Parts to repair portable and mobile radios is budgeted at \$20,000 this year. This allows us to repair approximately 1,700 radios in house when/if needed. The cost per year is based on previous years costs and parts usage. Camera repair parts are budgeted at \$10,000 this year. These parts are used for repairing police street cameras and building cameras as needed. While we received 150 new police cameras via a grant, we still have over 100 building cameras to maintain and repair if/when needed. The cost budgeted it based on usage for the 2024 year. Parts to repair access control in house is budgeted at \$2,000 this year. This amount is based off repairs made in 2024.

Parts to repair mobile computers in house is budgeted at \$3,000 this year. This allows us to repair mobile computers as needed in house. The cost is based on 2024 figures and cost of parts used.

Vehicle installation parts are budgeted at \$25,000 this year. These parts are used during the installation of emergency lighting, siren, radio and mobile computers in police, fire, and EMS vehicles as well as installation of radios and lighting on various other city vehicles. This amount is based on parts needed in 2023 and 2024 and averaged.

Parts to repair emergency lighting and siren equipment for police, fire and EMS is budgeted at \$15,000 this year. This is based on 2023 and 2024 figures and cost of parts used. This allows for repairs to be done inhouse and get vehicles back on the street as quickly as possible.

Police Vehicle Reflective Numbers are budgeted at \$80 per vehicle. We anticipate the need to change numbers on 10 police vehicles in 2025. The vehicle numbers are changed when moving vehicles from front line patrol to spare or specialty units.

Miscellaneous Parts is budgeted for \$10,000 this year with another \$1,350 budgeted for vehicle claims and other supplies. These are miscellaneous parts that do not fall in certain categories above.

(56) Uniforms (\$2,850)

The bureau budgets for uniforms clothing items (\$1,850) and safety shoes (\$1,000) for staff members per the collective bargaining agreement.

(62) Fuels, Oils and Lubricants (\$1,880)

Fuel for the emergency generator.

(68) Operating Materials and Supplies (\$15,500)

The bureau budget to pay for labels, repair tags, and other miscellaneous items totaling \$1,000. Portable radio battery replacement is budgeted at \$100 per battery with a total of 100 batteries needing replacement. These batteries have a life span of 3 to 5 years depending on usage. This is an ongoing cost to replace batteries yearly. Cost this year is \$10,000. The cost is down from previous years as we have purchased new public safety radios in 2023 which is where most batteries are used.

Batteries for police street cameras is budgeted at \$4,500. These batteries are used in UPS units inside the camera boxes. This allows the camera to stay online during short power outages and surges. There are 178 street cameras that requires battery backups. These batteries are replaced every two years on a rotating cycle.

(72) Equipment (\$187,700)

- Lightbars for new police vehicles are budgeted at a cost of \$4,000 per lightbar with a total cost of \$36,000. This allows us to install lightbars with new technologies on the new police vehicles. We do reuse emergency lighting and siren equipment that is still in good working condition on new vehicles as available. It is predicted that we will be able to reuse two lightbars from vehicles being taken out of service in 2025.
- All siren equipment is budgeted at \$1,900 per vehicle with a total cost of \$19,000 this year. This allows for new siren equipment to be placed in all new Police vehicles which will be 10 in 2025.
- Police vehicle emergency body lighting is budgeted at \$2,000 per vehicle with a total cost of \$20,000. These emergency lights are used on the exterior body of the vehicle.
- Police Vehicles graphics is budgeted at \$850 per vehicle. With 10 new patrol vehicles being purchased in 2025 there is a total cost of \$8,500
- Police vehicle consoles are budgeted at \$1,000 per unit. With 10 new patrol vehicles being purchased in 2025 there is a total cost of \$10,000
- Police prisoner partitions and transport seats are budgeted at \$4,100 per police vehicle upfit. Every attempt is made to reuse older partitions and transport seats being

taken from vehicles going out of service. In 2025 we will need to purchase for eight vehicles at a total cost of \$32,800

- Police storage boxes and radio trays are budgeted at \$2,800 per police vehicle upfit. The boxes allow for storage of equipment in patrol vehicles keeping it secured. The radio trays are included with this purchase, and they hold all the electronic equipment for the vehicle. Every attempt is made to reuse equipment from vehicles going out of service. In 2025 we will need to purchase equipment for eight vehicles at a total cost of \$22,400
- Police K9 vehicle equipment is budgeted at \$6,500 for the year. This is used when installing equipment K9 specific equipment in a new police vehicle. This includes but is not limited to K9 partition, heat monitoring equipment, fans, and door popper. Each year we replace one K9 vehicle on a rotating cycle.
- Mobile radio replacement for new police, fire and EMS vehicles is budgeted at \$1,700 per unit for a total of \$8,500. These radios are used for mutual aid operations when emergency vehicles assist county departments outside the city. The radios being replaced are from 2013 and are no longer supported.
- Police Traffic Light Preemption Equipment is budgeted for \$24,000 this year. Each preemption unit costs \$4,000 apiece. These units are used along with the emergency lighting/siren equipment to control traffic signals and pre-empt the traffic light to green in the direction the officer is traveling. This allows for more safe emergency response as it clears traffic in the intersection and makes sure all other directions are stopped prior to the officer getting to the intersection. This units will be installed on new police vehicles entering service.

Fire Department (000-05)

Emergency Medical Services Bureau (000-05-0605-0003)

The purpose of this program is operations and administration of emergency medical services (EMS) for residents and visitors in Allentown. The current role of a paramedic is far more dynamic and complicated than previous, with more public scrutiny, increased demand, and rigorous requirements for training and professional development. In addition to providing basic transportation, paramedics provide advanced medical care, social services assistance, and serve as the bridge for many socially and economically challenged residents to access medical care. We also provide community outreach and education at no charge to the citizens. In 2020 through 2024, Allentown Paramedics vaccinated thousands of residents in partnership with the Allentown Health Bureau to respond to the COVID-19 pandemic, and nationwide Influenza prevention. We also test at-risk expectant for Syphilis and HIV due to the recent outbreak of congenital syphilis in the region, which results in the death of several infants annually.

Further, Allentown EMS respond to more than 18,600 calls a year. For the last three years, there has been a marked increase of approximately 3-5% per year in call volume. Currently, Allentown EMS staffs three 24-hour ambulances and two 12-hour ambulances each day, and a full-time training academy.

Goal(s):

- Embody our mission statement: “To help prevent loss of life and minimize the effect of injuries in emergency situations in a safe and compassionate manner.”
- Continue partnerships with the American Heart Association and other organizations to provide community outreach and education at a minimal cost to the city.
- Improve out-of-hospital cardiac arrest care to improve outcomes and survivability in our community.
- Sustain revenue from billing to meet escalating operating costs.
- Develop a formal strategic plan to assist with succession planning and fulfill agency vision.

- Drive progress statewide by participating in trials and pilot programs to enhance patient care.
- Expand collaborate relationships with our regional health networks to enhance training with little fiscal impact to the general fund.
- Partner with health and other stakeholders to reduce the impact of opioids and other drugs on our community.
- Maintain an in-house training academy to provide a revenue source, and to provide EMS education regionally.
- To provide the best, most up to date tools and equipment for our staff.
- To provide a safe, cohesive work environment.
- Provide a competitive salary for full time staff and a more appropriate hourly rate for per-diem and part time staff.

Measurable Budget Year Objectives and Long-Range Targets:

- Strive to handle the increasing call volume expeditiously and professionally and utilize mutual aid less than 2% of the time.
- Evaluate unit hour utilization metric for changes (indicative of our ability to handle call volume) and address staffing concerns.
- Increase our public outreach, contract services, and education to become the sole source of CPR and First-Aid training to city employees, the Allentown School District, and expand to offer services to city elder and day care facilities.
- Expansion of hands-only CPR program, including bilingual classes in CPR and AED use.
- Improve patient and provider safety with the acquisition of new equipment for lifting and moving, the addition of new vehicles, and better equipment to perform our tasks.
- Continue to partner with our health systems to develop and expand patient-centered initiatives (Direct to CT Program, Prehospital MI program). Metrics of efficacy are reviewed quarterly to determine AEMS' involvement in improve patient outcomes.
- Continue to meet performance metrics designed to improve EMS through NAEMT, NFPA.

- Maximize revenue generation to reduce tax subsidy. Currently we recover approximately 93% of our costs.
- Reduce overdoses and deaths by any margin through increased community involvement (PHAST, Overdose Fatality Review Board).
- Continue our “leave behind” naloxone program.
- Decrease chute and response times to 2 and 8 minutes respectively.
- Develop a partnership with city bureaus to improve the quality of life for Allentonians.

Revenue Input Assumptions:

Billing:

Approximately 92% of our operational expenses are recovered through our billing department. The goal of the Bureau of EMS is to become revenue neutral, but at greater than 92% recovery, our bureau remains the only City Emergency Service with a nominal impact on the tax base through revenue generation.

2024 YTD Income: 3,890,872.86

2025 projected income: 5,770,000.00

The 2025 revenue projection is based on current billing and anticipated future billing based on previous years call volume and income. Current trends offer an educated assessment of our future and is the basis for this projection.

Grants:

The Allentown Bureau of EMS regularly applies for grants to replace or add items outside of our normal operating budget. Grants are used in addition to allocated funds, and not to reduce debt. We usually apply for the State Office of the Fire Commissioner Grant, and others as available. In 2024 we utilized approximately 15,000 in grant funds.

(04) Temp Wages (\$150,000)

Estimate based on previous use and current trends; this item reflects the actual amount needed.

(06) Premium Pay (\$725,000)

Increase of \$125,000 over the 2024 budget to reflect actual use. Injuries, illnesses, and time off cause overtime use. Despite our best efforts, we need premium pay to fill vacant shifts.

(09) Uniform Allowance (\$9,000)

Uniform items replaced due to wear and soiling, per the CBA.

(11) Shift Differential (\$43,678)

Differential for shift work on a designated night shift, or after 6PM on middle shift, per the CBA.

(22) Telephone (\$2,500)

Internet access package for iPads onboard ambulances to facilitate PCR completion and translation.

(24) Postage & Shipping (\$100)

For incidental mailings outside of scope of the city mailroom.

(26) Printing (\$1,000)

Printing services, and mail costs are nominal and essential to our Bureau. The increase is predictor to public relations posters and handouts we anticipate for 2025.

(28) Mileage Reimbursement (\$100)

For bureau management and essential travel.

(30) Rentals (\$2,000)

In the event of a catastrophic fleet issue, we have this fund as a reserve to rent an ambulance from our vendor. The Department of Health allows vehicle rental in case of mechanical issues, to keep units in service.

(32) Publications and Membership (\$1,950)

Yearly membership fees for the Ambulance Association of America, the International Police Mountain Bike Association, the National Emergency Medical Services Association, and various trade publications are noted here.

Ambulance Association of Pennsylvania Dues \$775.00

NEMSA \$235.00

IPMBA Training \$750.00

Trade Publications \$190.00

(34) Training and Professional Development (\$21,193)

The Bureau of EMS budgets training and professional development for our staff. EMS is ever-changing, and as such we must invest in our practitioners.

Our training budget includes regulatory classes for Paramedic staff like CPR, Advanced Cardiac Life Support, and Pediatric Advanced Life Support. Also, enhanced classes for Paramedic staff like FEMA USAR Medical Specialist, Tactical Paramedic Training, and other specialty training for our members of the Emergency Response Team, Special Operations Team, Bomb Team, Dive Team, and Bicycle Team are budgeted. Our special teams are very active and provide the most advanced care in the region.

This line item also allows for funding of enhanced certifications such as Tactical Paramedic Certified (TPC) and Flight Paramedic Certified (FPC) which are industry high marks for advanced providers operating on special teams. These classes require a test fee and yearly maintenance fee. Testing and administrative fees for Tactical Paramedic Certification and Flight Paramedic Certification for our special teams are also noted as an increase, which is a benefit to our special teams' staff. State Protocols recognize higher levels of certification (TPC / FPC) for advanced care protocols.

The training and professional development category further supports our training academy, and the specific needs therein. Community CPR, Community First Aid, Stop the Bleed, and EMT classes for the AFD and the APD are some of our most popular classes. We also offer International Police Mountain Bike Association EMS Cyclist class, Emergency Vehicle Operations Course, and more.

ACLS and PALS classes for staff \$2,000.00

Required Paramedic Refresher for staff \$2,500.00

2-week Tactical Paramedic Class \$1,400.00

Zoll Billing Conference for 2 billing staff members \$1,000.00

HIPAA compliance class \$1,200.00

EVOC training \$1,200.00

Dive Medicine \$1,000.00

EMS Instructor development \$1,000.00

AHA instructor development \$1,000.00

Tactical Paramedic Training \$1,343.00

IED training \$1,000.00

Medical Specialist \$1,800.00

IPMBA Instructor development \$750.00

Spec Ops Training 4,000.00

(40) Civic Expenses (\$950)

Expenses related to public appearances and specialty events.

(42) Repairs and Maintenance (\$61,500)

The Bureau of EMS maintains several contracts to support our service.

Stryker Maintenance (MONITOR-AED-LUCAS) \$56,000.00

Stairchair Maintenance \$2,000.00

Out of Fleet (REPAIRS) \$3,500.00

The cost of these items is nominal compared to the out-of-pocket expense should we discontinue the maintenance agreements. For example, if a cardiac monitor fails, the repair for one visit could be thousands of dollars alone.

(46) Other Contract Services (\$3,750)

Biohazardous waste removal is a yearly requirement in the category. A yearly stipend for our Medical Director is in this category and is compensation for an increased workload for our medical director.

Medical Director - \$3,000.00

BioHazard Waste Removal - \$750.00

(54) Repair and Maintenance Supplies (\$6,500)

Repair and maintenance supplies for fleet and medical equipment. It covers batteries, parts, etc.

This has been reduced from the 2023 budgeted amount due to trend data. \$3,500.00

Risk Management Claims (under \$500). \$3,000.00

(56) Uniforms (\$64,300)

Uniform costs have increased drastically across the board. Additionally, we have many pieces of outdated personal protective equipment that must be replaced, per NFPA 1981.

The uniform account covers everyday uniforms, coats, and apparel for staff.

Body Armor for Paramedic Staff (replaced every 5 years on a rotating basis per manufacturer recommendations).

EMS Protective Turnout Gear (Replacing sets of issued gear and helmets from the early 2000's per NFPA 1981).

- Boots per the CBA. \$4,900.00
- EMS Duty Uniforms \$20,000.00
- Body Armor \$9,800.00
- Issued Turnout Gear PPE for Staff \$19,000.00
- Helmets \$2,100.00
- Miscellaneous Uniform Items \$ 1,000.00
- Entry Armor for Tactical Personnel and Bomb members \$6,000.00
- Badges, Patches, Nameplates, etc. \$1,500.00

(66) Chemicals (\$12,000)

Medical Oxygen has increased dramatically. We anticipate a cost increase three times the amount formerly budgeted.

Cleaning chemicals are also purchased through this account. These chemicals are to wash the ambulances, sanitize the interior of the ambulances, utilize the bioquell system, and clean our work area.

(68) Operating Materials and Supplies (\$59,000)

EMS is required to keep supplies on our vehicles, and many of these supplies are not replaced by the hospitals. We also must keep our supplies in-date and in working order. Outside of our one for one exchange items, we utilize this account to purchase the following items.

- Disposable AED supplies. \$7,500.00
- Latex-free gloves (Marked increase in price since COVID). \$22,500.00
- Disposable Medical Supplies and one-time use PPE (Marked increase in price since COVID). \$15,000.00
- MCI Supplies \$2,500.00
- Active Shooter Supplies \$3,000.00
- Bleeding Control Supplies. \$3,000.00
- Office Supplies. \$2,500.00
- Training and outreach supplies (Marked interest with more events planned). \$3,000.00
- ASD CPR Education Materials and Supplies (Paid by the ASD).

(72) Equipment (\$41,370)

New technology for EMS units to enhance charting and improve efficiency.

- Replace outdated and broken EMS equipment. \$6,500.00
- Rehab Supplies \$2,500.00
- iPad 10th gen for translation and PCR recording. \$7,800.00
- HAVIS case for iPad \$2,070.00
- CPR Mannequins \$15,000.00
- Two Stair Chairs \$7,500.00

(90) Refunds (\$15,000)

Refunds are occasionally required from our billing department to insurance companies based on eligibility of billed patients.

Enhancements:

In the 2025 budget, the bureau of EMS offers a flat budget with noted decreases across the board.

Our needs are primarily fleet and equipment related at this point, and we presented an updated fleet replacement plan to the director of finance. It is imperative we look at the replacement plan and take steps to ensure we have a steady stream of replacement EMS vehicles on order and arriving consistently to the city.

Fire Administration and Operations (000-05-0803)

The Allentown Fire Department (AFD) consists of 143 firefighters manning six fire stations, one Fire Training Academy and EOC Center with seven engines and two ladder trucks. In 2023, the AFD responded to 14,212 calls for service in the City of Allentown, 635 Fire inspections and 126 Fire investigations. Special Teams include Hazardous Materials, Bomb Squad, Underwater Recovery and Technical Rescue. All department members train extensively to ensure that our citizens have a safe place to live, work and play.

(03) Holiday Pay (\$912,548)

This projection is based previous expenditures for Holiday Pay for Firefighters, Chiefs per CBA contract commitments.

(04) Temporary Wages (\$30,000)

This project continues to provide additional clerical support for fire administration and helps eliminate single points of error in fire department processes.

(06) Premium Pay (\$2,500,000)

This projection is based on previous expenditures for premium pay and the CBA contract commitments for minimum manning.

(09) Uniform Allowance (\$42,300)

This projection is based per CBA contract commitments.

(11) Shift Differential (\$79,468)

This projection is based on previous expenditures and covers the cost of night shift pay per the CBA contract commitments.

(26) Printing (\$1,380)

This account covers the cost of print/fax/copy expenses per IT Departments managed print contract.

(28) Mileage Reimbursement (\$600)

This account covers the cost of mileage expenses incurred for department travel.

(30) Rentals (\$0)

Rental needs are now accounted for in the new Fire Academy program.

(32) Publications and Membership (\$7,538)

The fire department maintains several annual memberships for its fire and EMA employees including but not limited to

- PACFCA, International Association of Fire Chiefs, National Fire Protection Association for 4 members. \$150.00
- PAAI Membership for Asst Chief Fire Prevention for 2 members. \$30.00
- PA Boat Registrations to operate in PA waterways for 4 boats. \$600.00
- NAFI Annual Membership for 6 members. \$300.00
- IAFC Annual Membership for 2 members. \$290.00
- PENNBOC Certification for 6 members. \$90.00
- NFPA Annual Membership Subscription. \$175.00
- National Fire Code NFCSS All Access Subscription. \$1,552.00
- L&I UCC Certification for 6 members. \$236.00
- Annual State of PA License for Magazine Storage. \$100.00
- Annual State of PA License for X-ray machine. \$585.00
- IABTI Annual membership for 11 members. \$825.00
- ICC Annual Membership for AC Fire Prevention. \$240.00
- IAEM Annual Membership for EMA. \$597.00
- NEMA Annual Membership for EMA. \$240.00
- Radar Omega Annual Subscription for EMA. \$60.00
- LCFA Annual Membership (Lancaster County Firemans Association). \$30.00
- LCFCA Annual Membership (Lehigh County Fire Chiefs Association). \$80.00
- PACFCA Annual Membership (Pennsylvania Career Fire Chiefs Association). \$150.00
- IAAI Annual Membership (International Association of Arson Investigators). \$618.00
- IBC (International Building Code) and IFC (International Fire Code) books. \$650.00

(34) Training and Professional Development (\$66,910)

This account covers trainings, certifications, and continuing education expenses that allows and helps us

ensure that the fire department staff are knowledgeable with current best practices within the industry. Training opportunities vary from year to year based on availability.

- Contractual education tuition reimbursement per CBA. \$30,000.00
- Special Teams Education and training certification. \$25,000.00
- AC Fire Prevention and Fire Marshal required certification. \$600.00
- Fire Marshal Training/Certifications, CFEI testing. \$800.00
- 3M Scott technician certifications. \$1,200.00
- Tyler Training seminar. \$3,500.00
- EMI certification program. \$4,550.00
- GEM Emergency BLS certification. \$300.00
- Chiefs conference and quarterly meetings. \$900.00
- Allentown Crime Watch. \$60.00

(40) Civic Expenses (\$59)

This account covers Fire Chief participation with Chamber of Commerce.

(42) Repairs and Maintenance (\$97,826)

During the year, unexpected repairs occur. Included in these repairs are inspection of the Kitchen Fire Suppression System and multiple maintenance contracts to cover upkeep and repairs on Fire Department equipment.

- Hydrotest SCBA 30-minute air cylinders \$3,450.00
- Annual Inspect/Clean Kitchen Exhaust \$1,350.00
- Annual Posicheck Equipment calibration \$1,155.00
- Annual Portacount Calibration \$870.00
- Annual Air Testing on SCBA compressors \$940.00
- Miscellaneous repair of Fire Department equipment \$2,200.00
- Fire Extinguisher annual inspections, testing and repairs \$9,400.00
- Chemical meter Service Maintenance Agreement \$8,975.00
- NFPA Aerial and ground ladder service and testing \$5,400.00

- Civil service promotion testing \$2,900.00
- GMI Gas meter repairs \$4,800.00
- Plymovent Maintenance Agreement and repairs \$9,550.00
- Emergency reporting license and support \$21,500.00
- Compressor Service Maintenance Agreements and repairs \$5,500.00
- Extractor repairs \$1,700.00
- Appliance repairs \$2,900.00
- MSA Gas Meter Service Maintenance Agreement and repairs \$5,168.00
- Holmatro Service Maintenance Agreement and repairs \$6,948.00
- Kitchen Fire Suppression System Inspection \$1,320.00
- Pest Control at fire Station buildings \$1,800.00

(46) Other Contract Services (\$16,600)

Expenditures from this account would cover Medical Director fees, AFG Grant fees, and vehicle graphics.

- Professional Services - AFG Grant \$5,000.00
- Professional Services - Audit Grants \$5,600.00
- Medical Director Oversight Fees \$3,000
- Vehicle graphics \$3,000

(54) Repair and Maintenance Supplies (\$31,346)

This account covers expenses for equipment repair parts, batteries, small tools, janitorial cleaning supplies for seven buildings, saw blades and other miscellaneous maintenance supplies.

- Custodial/Janitorial Supplies for fire stations \$5,000.00
- Tools, under \$200: \$1,650.00
- TIC (thermal imaging camera) batteries, chargers, etc. \$1,200.00
- Risk Management Vehicle Claims \$500 and under: \$3,000.00
- SCBA repair and maintenance parts \$4,000.00
- Truck towels \$750.00
- Miscellaneous fittings, nuts, bolts, etc. \$625.00
- Miscellaneous Flashlights, lanterns, spotlights, etc. \$825.00
- Truck wash solution \$3,271.00

- Miscellaneous repairs parts for saws, mowers, edgers, snow blowers, pumps, generators, etc. \$1,925.00
- Saw blades \$2,850.00
- Miscellaneous electrical cords, plugs, etc. \$850.00
- Miscellaneous Garden hose, nozzles, couplings and related fittings \$1,250.00
- Miscellaneous Lumber, plywood, nails, paint, etc. \$1,150.00
- Hand Sanitizer / disinfectant \$1,000.00
- CitroSqueeze TOG gear cleaner \$2,000.00

(56) Uniforms (\$246,261)

This account covers expenses for PPE gear to include turnout gear, gloves, boots, helmets, hoods, station and Class A uniforms, safety shoes and other miscellaneous PPE and uniform costs.

- Turn Out Gear Replacements / Coat and Pants \$115,310.00
- Turn Out Gear Cleaning and Inspection \$16,416.00
- Turn Out Gear Repairs \$25,000.00
- Class A Uniforms - New Recruits \$5,100.00
- Uniforms – Station wear \$9,800.00
- Uniforms - Administration/Instructors \$2,850.00
- Class A Uniform Repairs and Upgrades \$2,100.00
- Safety Shoes \$7,600.00
- Special Team Uniforms and Protective Gear \$4,600.00
- Fire Gloves (Extrication and Fire Fighting) \$6,800.00
- Fire Particulate Hoods \$8,250.00
- Fire Helmets with Goggles and Shields \$12,150.00
- Ballistic Vest (Bomb Team and Fire Marshals) \$2,500.00
- Uniform Patches \$1,540.00
- Name Tag pins \$400.00
- Miscellaneous Repair Parts for Helmets, Helmet Fronts, Shields, Ratchet, etc. \$1,550.00
- Badges, Service Pins, Bar Awards, Collar Insignia, Bugles, Hat Shields, etc. \$3,850.00
- Rubber Fire Boots \$7,560.00

- RPI Bail-Out System \$12,348.00
- Safety Glasses \$537.00

(62) Fuels, Oils and Lubricants (\$6,900)

This account covers the heating oil expenditure for the HVAC at our Fire Stations.

(66) Chemicals (\$8,793)

This account covers firefighting foam and extinguishing agents.

- SPSI Versagard Concentrate Fluorine Free Foam 5gal pail \$5,170.00
- SPSI Versagard Concentrate Fluorine Free Foam 55gal drum \$2,895.00
- RE - Healing TF1 1% \$728.00

(68) Operating Materials and Supplies (\$52,050)

This account covers expenses for Fire Department facility, and operational supplies such as PPE supplies, hazmat absorbents, rescue ropes, special teams' supplies, office supplies, SCBA, nozzles, ladders, O2 cylinders, fire extinguishers fire prevention educational materials, annual fire prevention awards and fire inspector supplies.

- Fire stations and Admins Misc Operating supplies \$1,300.00
- Hand and Power Rescue Tools under \$1,000: \$3,000.00
- Fire Extinguishers \$2,800.00
- PPE and Emergency Medical Supplies \$2,000.00
- QRS supplies \$1,000.00
- Hazmat One-Time Supplies (Booms, Mats, Socks, Dcon Pools, Spill Kits,etc) \$1,800.00
- Office Supplies \$800.00
- Fire Prevention Educational Promotional Materials \$3,500.00
- Annual Fire Prevention Awards \$900.00
- Brass Fittings for Fire Station Equipment and Fire Apparatus \$4,000.00
- Fire Investigation and Operating Supplies \$4,000.00
- Fire Apparatus Operating supplies \$2,500.00
- SCBA Breathing Apparatus Operating Supplies \$9,500.00
- Underwater Recovery Equipment and SCUBA/URT \$5,000.00
- Rescue Ropes and Corresponding Hardware/TRT \$3,000.00
- Structural Collapse Supplies/TRT \$2,500.00

- Bomb Squad Operating Supplies \$4,000.00
- HAZMAT Team Operating Supplies \$2,500.00
- Batteries (AA, AAA, C, D, Cell battery, etc.) \$950.00

(72) Equipment (\$136,400)

This account covers equipment for the Fire Department that meet the guidelines established in the standard accounts for city owned assets. Equipment needed for fire suppression will be fire hose, thermal imaging cameras, rescue saw, gas meters, ventilation fans, generators, AEDs, computer equipment, and vehicle rescue tools.

- Scott SCBA Air Packs \$20,000.00
- Fire Hose for Truck Apparatus \$12,000.00
- Paratech Lift Bag Replacement \$16,000.00
- Fireworks storage and disposal equipment \$25,000.00
- Hydraulic Rescue Tool \$9,000.00
- Negative Pressure Fan \$3,000.00
- Appliances for Fire Stations \$1,000.00
- Ventilation Fans Large Capacity \$6,000.00
- Positive Pressure Ventilation Fans \$3,200.00
- Automatic External Defibrillators (AEDs) \$5,000.00
- Thermal Imaging Camera Argus \$7,000.00
- Thermal imaging Cameras Bullard \$5,000.00
- GMI Natural Gas Meter \$7,000.00
- Honda Generator \$5,000.00
- MSA 5 Gas Meter \$6,200.00
- Ladders \$3,000.00
- Multipurpose Saw \$3,000.00

Fire Training Academy (000-05-0803-0003)

(30) Rentals (\$25,545)

Required rental of 15-passenger van for Fire Academy Class as well as rental of Turnout gear PPE for 20- week academy class, recruit turnout gear rental, and portable restrooms.

- Rental of one 15-passenger van for Fire Academy Class \$15,480.00
- Rental of portable restrooms \$1,440.00
- Rental of 15 sets of Turnout Gear for Fire Recruits \$8,625.00

(32) Publications and Memberships (\$24,325)

Required training texts and manuals for recruit academy.

- Fire Recruit Training class manuals (8 different manuals) \$24,325.00

(34) Training and Professional Development (\$17,190)

This account covers trainings, certifications, and continuing education expenses that allows and helps us ensure that the fire recruits are knowledgeable with current best practices, and we offer accredited certifications. These include:

- Bucks County Certification program for new and existing fire fighters. \$12,600.00
- PA State water rescue certifications. \$950.00
- EMT examination certifications. \$3,640.00

(68) Operating Materials & Supp (\$2,000)

This account supports fire academy operations with supplies for our training ground, training offices, and classrooms.

Human Resources Department (000-06-0603-0001)

The Human Resources Department provides the leadership and operational support needed to attract, retain and develop a qualified and diverse workforce so that all City departments can effectively and efficiently provide their core services to the community, meet their operational goals and provide exceptional service. The HR Department offers educational, career, personal, and performance counseling to employees while ensuring compliance with Equal Employment Opportunity regulations like ADEA, ADA, and FMLA. Furthermore, the department develops, implements, and updates personnel policies and procedures, and provides training and development in areas such as Employee Diversity, Technical Competence, Leadership Development, Effective Interactions, Performance Improvement, Safety, Health, Environment, and Organizational Awareness. The Human Resources department strives to cultivate a supportive environment in labor relations to improve employee morale and service quality. The department also manages labor and employee relations through negotiating and administering labor agreements and maintaining adherence to equal employment laws and contractual obligations.

The Human Resource Department's performance objectives are:

- Develop, review, update, and deliver a new Personnel Policy Manual
- Deliver training programs to employees that focus on leadership, technical skills, and diversity
- Conduct an annual employee satisfaction survey with a target of achieving at least an 75% participation rate
- Implement at least three new initiatives based on feedback from the employee engagement survey to improve workplace culture
- Build on our paperless HR environment by digitizing all retiree records and moving paper intensive processes to electronic coordination and approvals
- Focus on employee recognition by creating an employee recognition program that acknowledges contributions of city employee
- Track the number of new training programs launched by Q3 and measure the resulting improvement in employee competencies
- Through development of an equitable total rewards philosophy, we will continue to attract and retain the best workforce in the Lehigh Valley

- Assist leadership with creating a succession plan that recognizes those employees ready for advancement who have a deep institutional knowledge
- Track the number of recognitions awarded and their effect on improving employee morale and job satisfaction

Personnel Administration (000-06-0603-0001)

(04) Temporary Wages (\$15,000)

HR plans to hire three part-time interns at \$20 per hour for approximately 240 hours each.

(26) Printing (\$700)

Managed Print Service, cost provided by IT.

(28) Mileage Reimbursement (\$400)

Employee mileage reimbursement for in/around and local conference attendance.

(30) Rentals (\$1,000)

Rental for testing venue for Civil Service examinations

Police quarterly testing – local schools utilized and charged maintenance fees.

(32) Publications and Memberships (\$6,000)

The Human Resource Department has memberships that are crucial for the positions. Those include:

- SHRM (Society for Human Resources Management) 8 staff at \$264 per person totaling \$2,150.
- PSHRA (Public Sector HR Association formerly IPMA) organizational membership totaling \$1,350
- LVBCHC Memberships - For benefits coverage provided to City employees totaling \$1,750 for a City Membership
- HR Professional Premium Membership- Prime HR Plus \$750

(34) Training and Professional Development (\$200,600)

- Tuition reimbursement required per SEIU CBA - \$20,000
- PML PELRAS (Public Employer Labor Relations Advisory Service) conference – 2 HR Employees - Hotel and Conference fees – \$4,800
- Lehigh Valley PELRAS conference – 2 HR employees \$2,600

- SHRM (Society Human Resources Management) Lehigh Valley conference (once a year), 2 HR Employees - \$2,000
- PSHRA (formerly IPMA- HR) conference - 2 HR Employees- \$4,800
 - Registration- 2 at \$999.00 - \$1,998
 - Hotel- 3 nights/2 rooms- \$1,802
 - Flight - \$1,000
- Continuing Education Credits for HR Employees, including education requirements for maintaining current HR certifications. - \$2,000
 - Professional certifications each require annual credits such as workshops, webinars, seminars, and trainings – Average 120 credits per year.
- SHRM Certification – One (1) HR employees \$1,400
- Tuition Reimbursement for non-bargaining employees - \$70,000
 - \$5,250 per person per year.
- Training program for employees - CDL per Federal requirement - \$78,000
 - \$5,000 per employee for 15 employees - \$78,000
- Professional Certification bonus for non- bargaining employees- \$15,000
 - \$1,500 awarded per certification. Budget is for 10 employees - \$15,000.

(46) Other Contract Services (\$596,200)

- EAP Annual Costs - Counseling services for employees and their dependents. This is an annual flat amount based on quarterly headcount. Coordinated through LVHN. - \$5,000.
- Shredding- Specialized crosscut shred for HR confidential documents - \$1,200.
- Language Immersion Program for employees, \$500 per person - \$25,000
- Employee Training Delivery- \$35,000.
- City employee parking costs to APA \$385,000
 - Alliance Hall parkers are budgeted in Health Administration
- PA unemployment insurance benefits – to cover cost of each unemployment claim each year and the Third-Party Administrator. \$110,000
- FMLA Third Party Administrator \$35,000

(50) Other Services and Charges (\$66,000)

- Background checks, Drug screening, Job advertisements, Medical Clearances
\$57,000
- Civil Service Program Funding \$9,000

(53) Wellness (\$0)

Moved to Risk Management for fiscal year 2025.

(68) Operating Materials and Supplies (\$35,000)

- Miscellaneous office supplies, orientation and training supplies, lanyards, etc. - \$5,000
- Employee Recognition Event - \$20,000
- Job Fair Materials and expenses - \$5,000
 - Tent, cart, promotional items, registration fees
- Employee Lunch N Learn Sessions - \$5,000

Office of Equity and Inclusion (000-06-0603-0005)

The objective of the Office of Equity and Inclusion (OEI) is to drive the administration of the City of Allentown to practice fair and just delivery of all city services and to nurture within our residents and businesses a spirit of welcoming and accessibility towards all people. Staff will work with both City departments and communities to implement equitable and accessible policies, programs, procedures, and expenditures to make the City of Allentown a community for all. This year's budget is essential to enable OEI to continue and expand its vital work in promoting equity and inclusion throughout our community.

(26) Printing (\$1,000)

Marketing and promotional materials and literature.

(32) Publications and Memberships (\$1,000)

- LINC's DEI Community is a resource designed to help you create meaningful change in your organization. We provide members with insightful features, news, diversity, equity, and inclusion research and best practices to help guide your organization in developing and implementing DEI strategies and practices.
- The Government Alliance on Race & Equity (GARE) works to advance racial equity and increase opportunities for all communities. GARE is building the field of practices to advance racial equity within and through government. GARE recognizes that racial inequities currently exist across all indicators for success, including in education, criminal justice, jobs, housing, public infrastructure, and health, regardless of intent, region of the country or size of jurisdiction. GARE also recognizes the reality that government played a central role in the creation and maintenance of racial equity and did so explicitly for centuries and has done so for 50+ years implicitly via policies and practices that perpetuate inequities, even when they are color-blind or race neutral.

(34) Training and Professional Development (\$8,000)

- DEI Conference – 1 to staff at \$8,000.00
 - The Equity and Inclusion Manager and Coordinator will need necessary training and professional development in diversity and inclusion, as well as advancing knowledge of best practices or strategies in this specific scope of work.

(40) Civic Expenses (\$15,000)

- DEI initiatives in the community.
 - Direct donations for organizing functions, celebrations, or cultural events that promote diversity and inclusion within the community.

(46) Other Contract Services (\$75,000)

- This line item covers the cost of digital tools specifically designed for collecting, managing, and analyzing diverse data. These tools often include features for survey collection, data storage, reporting, and visualization (\$20,000)
- Covers the fees paid to DEI training facilitators, instructors, or external consultants who lead training sessions (\$30,000)
- Vision and hearing impaired access to ensure that all community members regardless of their language proficiency have equal opportunity to utilize information and services (\$10,000)
- Human Relations Commission funds to support investigations if necessary (\$15,000)

(68) Operating Materials & Supplies (\$25,000)

DEI program supplies and materials (\$5,000), employee resources, affinity groups, and celebrations (\$20,000)

Management Systems (Information Technology IT) (000-07-0604)

Customer Services

Provides centralized technology support to the City of Allentown employees and elected officials. Customers have a single point of contact. The service desk logs incidents, research solutions, triages and escalates as needed, tracks actions and results, and identifies solutions. The service desk also coordinates technology training for enterprise wide, departmental, and specialized software applications and systems.

Infrastructure Services

Provides administration and management of the following: systems, networks, servers, and storage assets. Design, implementation and troubleshooting of systems and technology assets. Defines and implements database maintenance, backup and disaster recovery services and plans administration of security policies and procedures.

Application Services

Provides the management and provision of the following services: business process analysis, develop customized computer programs and enhancements, tests and implements software changes, support existing applications, and resolves program problems reported by customers; applies major hardware and software updates, writes training materials, and conducts customer training, writes technical and functional documentation.

Administration Services

Dedicated to providing the following services: budgeting, contract management, payroll, standard policies and procedures, purchasing, record keeping, reporting, scheduling, training, strategic planning, discipline, leadership, teamwork, and vision that is flexible and adaptable to changing conditions.

Goals

1. Business Aligned & Customer Focused
2. Agile & Adaptive
3. Reliable & Resilient
4. Secure & Stable
5. Modern & Mobile
6. Effective & Efficient

7. Reliable Network & Servers
8. Secure Network & Servers
9. Stable Mission critical Applications
10. Business Process Alignment
11. Customer Service
12. Application Modernization
13. Infrastructure Resiliency & Modernization

Measurable Objectives

1. Training – Improve cyber security by having employees complete and pass 70% of monthly security awareness trainings
2. Security – Remediation of Zero-Day & Critical vulnerabilities within 15 days
3. Run the business – Maintain current business capabilities to the expectation of business unit leaders, executive leadership & elected officials
4. Change the Business – Expand existing business capabilities & drive innovation of new business capabilities resulting in improvements in business operation and performance

(22) Telephone (\$330,000)

1. The IT department provides telephone service at all city locations - \$66,000
2. The IT department provides cell phone services for the City of Allentown. - \$139,000
3. The IT department pays for the cost of internet services for the City of Allentown. This includes fiber connectivity along with cable modems at various locations. - \$125,000

(24) Postage and Shipping (\$100)

The IT department pays for the cost of occasionally shipping equipment. The total cost for 2025 is expected to be \$100.00.

(26) Printing (\$100)

The IT department pays for the cost of managed printing services. The total cost for 2025 is expected to be \$100.00.

(31) Software (\$2,310,619)

Community & Economic Development

1. Customer relationship management software (CRM) - \$20,000
2. Adobe subscription - \$660

3. GPS software for planning & zoning vehicles - \$280
4. ArcGIS Urban subscription - \$11,000
5. Rehab spec writing software - \$1,800
6. Samsara tracking - \$840
7. Rehab spec writing software - \$1,800
8. Samsara monitoring fees - \$560
9. Samsara - \$4,200

Finance

1. None

Fire

1. Zoll billing and usage - \$55,000
2. Zoll Data Systems (EMS charts) - \$24,000
3. E-Core software management (schedule) - \$6,000
4. LogRX Narcotics software - \$5,600
5. Camera software - \$11,000
6. KnoxBox Narcotics control user interface software - \$950
7. Translation software - \$1,800
8. Samsara vehicle camera service - \$9,800

Human Resources

1. None

Information Systems

1. Backup software licensing & support - \$40,000
2. PDF software & maintenance - \$7,500
3. Network security auditing - \$76,000
4. Email signature software & maintenance - \$8,000
5. Help Desk ticketing software & maintenance - \$9,000
6. Microsoft Enterprise Agreement (licensing) - \$501,344.79
7. ADMINS annual software licensing & maintenance - \$111,146
8. Tyler Technologies EP&L (EnerGov) annual software maintenance - \$310,000
9. GIS software maintenance - \$99,550
10. Network monitoring software (WUG, AD, PC, OG, ME) - \$40,000

11. Non-Microsoft vulnerability patching software - \$1,900
12. Secure remote access software & maintenance - \$26,000
13. Virtualization platform software licensing & support - \$85,000
14. Government cloud experience & meeting suite software & support - \$104,050.50
15. Tyler Technologies ERP (Munis) financial software - \$161,000
16. ArcGIS Urban & Hub - \$18,500
17. ArcGIS Workflow Manager advanced licensing & support (RTK) - \$10,500
18. Software 3rd party - \$16,500
19. ESRI Street Map Premium - \$20,500
20. Microsoft CoPilot AI software licenses (100 users) - \$36,000
21. ESRI Velocity (allows for ingestion of data from our internal systems) - \$40,500
22. ArcGIS Maps & Spaces - \$16,500

Non-Departmental

1. Digital Civic engagement software for governments - \$40,000
2. Canva subscription - \$125
3. Adobe Premiere subscription - \$2,200
4. MIRO software licenses - \$7,200

Parks

1. Vehicle GPS and cameras for fleet vehicles - \$14,940
2. Samsara GPS & cameras - \$1,400
3. MyRec facility management software - \$7,670

Police

1. Crash data retrieval software - \$1,450
2. ESOPH (hiring software) - \$15,000
3. PowerDMS – accred fee - \$2,500
4. PowerDMS - \$10,000
5. Policeone.com - \$15,000
6. AirData (drone) - \$1,520
7. Squarespace (joinAPD.com) - \$400
8. Input Ace (video) - \$3,000
9. CI Technologies software (AI Pro) - \$2,600

10. Blue Team annual maintenance (IA Pro) - \$1,000
11. Easy Street Draw (works w/TRACS) - \$20,000
12. Tip411 annual maintenance - \$6,000
13. Records management system maintenance agreement (Mark43) – \$103,752.43
14. Genetec Advantage maintenance - \$23,000
15. All traffic solutions (traffic suite – speed signs) - \$6,000
16. Greykey - \$12,500
17. Magnet forensics - \$6,500
18. IACP.net annual database fee - \$1,750
19. When to Work (Act 120) - \$750
20. Net motion maintenance (Police, Fire EMS MDT's) - \$15,000

Public Works

1. AutoCAD maintenance, support & license - \$17,100
2. Samsara units - \$4,000
3. Licensing & software for vehicle tracking - \$25,000
4. Vehicle GPS service (samsara) - \$3,920
5. Vehicle Camera service (samsara) - \$420
6. Vehicle GPS Annual Service - \$1,400
7. GPS camera - \$420
8. Vehicle GPS - \$15,400
9. Vehicle camera service (samsara) - \$7,140
10. Time clock - \$5,500
11. Vehicle GPS service - \$2,240
12. Vehicle camera service - \$840
13. Autel car scanner subscription for updates - \$2,000
14. JPro HD scanner subscription for updates - \$2,200
15. ShopKey Pro membership (car & truck) - \$6,000
16. Small Autel specific scanner updates - \$1,000

(34) Training and Professional Development (\$45,000)

1. The IT department pays for the cost of training all City of Allentown employees in cybersecurity awareness. - \$20,000

2. The IT department pays for the cost of certifications required for employees of the department. - \$5,000
3. The IT department pays for expenses related to attendance at certain approved conferences from Vendors we currently utilize in the City of Allentown. - \$20,000

(40) Civic Expenses (\$150)

State of the City address.

(42) Repairs and Maintenance (\$475,932)

Hardware Support & Maintenance

1. Maintenance of both data centers HVAC & UPS systems - \$33,300
2. Maintenance of out of warranty data center switches - \$35,000
3. Maintenance of servers and networking hardware after manufacturer warranty - \$30,000
4. Maintenance of equipment used to provide redundant internet services - \$6,765
5. Maintenance of hardware that provides audio and video services in council chambers - \$13,000
6. Maintenance of networking hardware used to provide secure internet services for end users - \$100,111
7. Maintenance of the City-wide work order system - \$45,416
8. Maintenance & support of the phone's services within the City of Allentown - \$54,000
9. Maintenance & support for the city website - \$29,590
10. Maintenance on the 3rd party software licensing and support - \$28,750
11. ExaGrid storage hardware support and maintenance- \$50,000
12. NetApp Backup support and maintenance - \$50,000

(46) Other Contract Services (\$485,015)

1. Microsoft Premier Support Agreement. - \$166,990
2. ESRI Advantage program support (GIS services) - \$113,925
3. Cost of contract and consulting services used to aid with configuration of the phone system within the City of Allentown. - \$7,500
4. Contract and consulting services used to aid with technology projects and future development regarding the current and future state of the City of Allentown. - \$78,600

5. Cost of cloud-based services used to provide infrastructure redundancy within the City of Allentown. - \$15,000
6. Contract to provide language translation services throughout the city. - \$18,000
7. Costs for digitization of Microfiche for Lead Program files to digital records for Community Housing (000-09-0901-0006) - \$45,000
8. Year 2 of 2 for digitization services to convert legacy documentation in HARB, Planning, zoning and environmental review files from various formats including paper, books, handwritten documents, and maps into digital format. - \$40,000

(50) Other Services & Charges (\$4,000)

The IT department covers the cost for credit card processing fees within the City of Allentown.

(54) Repair and Maintenance Supplies (\$1,000)

Cost of equipment parts and supplies such as workbenches and tables to work on equipment throughout the City of Allentown.

(56) Uniforms (\$500)

Cost associated to provide branded apparel to employees within the Information Systems department.

(68) Operating Materials & Supplies (\$100)

Electronic Cleaning Supplies

(72) Equipment (\$470,500)

1. New and replacement Laptops, desktop computers and peripheral devices city-wide. - \$225,000
2. New wireless access points to enhance wireless network coverage at all city locations. - \$2,000
3. Digital billboard rollout in all Public Works locations - \$3,000
4. Year 2 of 2 project for Network switch replacement - \$120,000
5. Offline data backup that will be stored in a secure offsite location - \$30,000
6. ExaGrid storage tray to expand backup capacity to meet the growing demand for data and video backups. - \$90,000
7. Computer peripherals to provide communication to the mayor's office - \$500

Mail & Print Services (000-07-0604-0003)

This program fulfills the mailing, printing, and office supply needs of the City and all its respective departments and affiliates. It consists of two (2) union employees, a Print Shop Specialist and Mailroom Specialist who work in tandem to help provide these necessary and logistical services on a regular basis.

The goal of the team remains consistent to years past; to provide the City and its citizens with premium services while also finding ways to save taxpayer dollars through efficiency and careful planning. We do so in ways that seem small in scale but end up large in scope. By utilizing design and mailing practices to maximize cost and efficiency of paper usage, envelopes, supplies, toner, and postage, we try hard to maintain our shop and its necessary components and machinery to reduce any outside upkeep or maintenance.

(06) Premium Pay (\$500)

Overtime for bargaining employees as needed for coverage at peak billing and budget times.

(24) Postage and Shipping (\$200,000)

Annual cost for City-wide mailing services, including package shipments through UPS, FedEx or USPS.

(26) Printing (\$80,248)

1. City wide envelopes - \$25,000
2. Lease agreements for production series copiers used to provide high-speed, high-quality print services for all departments in the city. There are 2 devices under separate lease agreements plus overages. (\$55,248)
 - a. Canon Varioprint V115 high speed black and white copier (\$17,748.00)
 - b. Canon C810 high speed color copier (\$20,000.00)
 - c. Color copier Overages (\$17,500.00)

(30) Rentals (\$1,750)

Rental of postage machine

(42) Repairs and Maintenance (\$6,750)

1. Mail Machine - \$1,900
2. Mail Inserter/Folder - \$2,000

3. Envelope Slicer Repairs - \$600
4. Cutter Maintenance - \$750
5. Folding Machine Maintenance - \$750
6. Cover Bind Repairs - \$750

(68) Operating Materials and Supplies (\$60,750)

1. City wide paper and binding supplies
 - a. Paper (\$14,500.00)
 - b. Central Supply of white copier paper (\$25,000.00)
 - c. Binding Combs & thermos bind covers (\$1,250.00)
2. City wide office supplies (\$20,000.00)

(72) Equipment (\$5,000)

Wide format lamination machine – new device

Parks and Recreation Department (08)

The inspiration to develop a park system in Allentown is traditionally accredited to Mayor Fred Lewis who realized the lack of available recreation areas and the result was the creation of West Park, Allentown's first park, as well as the creation of the Allentown Parks Department in 1904. In 1924, under the direction of General Harry C. Trexler as the first President of the City Planning Commission, the Parks Department began planning for Allentown's parks by purchasing property that is now the Lehigh Parkway, Cedar Creek Parkway and Jordan Park. From the 1930s onward park expansion continued with Works Progress Administration projects on the east and south sides, creation of the Allentown Municipal Golf Course and a myriad of parks.

From those humble beginnings, Allentown's Park system has grown, providing health and recreation benefits to the City's expanding population. The National Recreation and Parks Association reports that of U.S. cities our size, the median total park acreage is a mere 1,273 acres. Allentown boasts over 2,000 acres of park land and 35 miles of trails.

The department consists of four bureaus: Parks Maintenance, Recreation, Special Events and Golf. Currently the Parks Department consists of 50 full time employees in parks maintenance, 6 full time in Recreation and 5 full time in the Golf Bureau. The Parks and Recreation Department relies on part-time seasonal staff to accommodate operations including approximately 8 part-time workers in parks maintenance, 80 part-time aquatics employees, 64 part-time recreation employees and 31 part-time golf staff. In 2024, the Parks Department consisted of a total of 60 full time staff and 183 part time seasonal staff. The Parks Maintenance Bureau provides landscape management and development services within the parks and other city properties, providing varied, safe, attractive, and modern places for public recreation.

Capital projects completed in 2024 include Irving Pool, Resurfacing at Cedar Beach and Bucky Boyle basketball courts, Municipal Golf Course improvements and WPA structures.

Additionally, the Parks Master planning process has begun. In 2025 projects anticipated for construction include Bogert's Bridge, Dixon Pedestrian Bridge, D&L Trail, Jordan Skatepark and the construction of a soccer mini-pitch.

The Recreation Bureau has a significant impact on city residents, providing engaging recreational programming and special events. Recreational programs include the Summer

Playground Program, Aquatics programming, learn to swim lessons, lifeguard classes and sports and non-sport recreational offerings. Sports offerings include King and Queen of the Court, basketball and volleyball leagues and support for soccer and pickleball. New this year is a renewed focus on free drop-in programming in parks for science education, art classes, public art installation, yoga, skateboarding classes, music, and basketball skills and drills.

The Special Events team works closely with all city departments and various community groups to support special events. Over the past several years, the number of permitted special community events has increased resulting in significant public engagement. City-run events include Juneteenth, 4th of July Celebration, Classics & Cruisers, Hallo-weekend, and Lights in the Parkway. City sponsored events include Blues, Brews and Barbecue, Allentown Beer Festival, Tree Lighting Ceremony, New Year's Eve Celebration. Over 100 special event requests have been processed including 5k races, block parties, parades, and cultural celebrations.

The Municipal Golf Course continues to generate increased revenue every year. Increase revenues are attributed to increased rounds of golf, as well as increased use of the year-round driving range. Revenue has continued to increase due to the balance of affordability and quality of play.

Parks Maintenance Bureau (000-08-0709-0001)

The Parks Maintenance Bureau provides landscape management and development services within the parks and other city properties, providing varied, safe, attractive, and modern places for public recreation and a cleaner, more beautiful city. Tasks include landscaping, arboriculture, turf management, maintaining pools and spray parks, supporting special events and recreation activities, maintaining sports fields and facilities as well as trash, litter, and bathrooms.

(04) Temp Wages (\$125,000)

Parks Maintenance attempts to employ 10-12 summer laborers every year to assist with maintenance duties during the summer season.

(06) Premium Pay (\$150,000)

Parks Maintenance has 48.30 positions that are allocated in the general fund. Funds from premium pay are used to accomplish the following tasks: trash collection, snow removal for Streets (public right of way, plowing and sidewalk clearing), snow removal in parks (trails and parking lots), restroom cleaning, annual flower watering in the downtown district, special events,

band trailer, recreation activities such as movies and concerts, tree emergencies, pool and spray park maintenance, and litter collection.

Additional funds are being requested for 2025 due to an overall increase of overtime costs. Park usage has increased exponentially over the last few years. This increase in park usage has created a need for more maintenance to be conducted outside of normal operating hours. Parks Maintenance has increased trash collection, litter collection and restroom maintenance in order to keep up with increased volume of usage.

Parks Maintenance is requesting for the 2025 fiscal year \$150,000 based on the actuals from 2024 and taking into consideration the additional labor costs per the S.E.I.U. contract.

(26) Printing (\$6,000)

Parks Maintenance replaces multiple signs within the park system annually. Signage includes No Parking, Rules, and Emergency signage. The signs need to be replaced on an as needed basis due to vandalism, and normal wear and tear. Total anticipated expenditures for park signage is \$5,865

In addition to park signage, the IT Department has contracted with Edwards Business Systems to provide the City with printer supplies. IT estimates this expenditure to be \$135 for the 2025 fiscal year for Parks Maintenance Bureau.

(28) Mileage (\$200)

The Parks Maintenance Bureau has obtained an EZ-Pass to be utilized for multiple trainings and conferences throughout the year. These trainings include Turf, invasive weed, certified playground safety, and environmental. Conferences that are attended by maintenance staff are PRPS and NRPA conferences. These trainings and conferences are key part of the overall maintenance plan of the parks system.

(30) Rentals (\$12,200)

Hurricane Sandy destroyed the Parks Maintenance building in 2012. Due to the damage, the building had to be demolished and created a lack of a storage facility for Parks Maintenance equipment. An agreement was reached with AEDC to provide Parks Maintenance with storage facility for equipment. The storage facility is integral in providing a secure shelter for Parks Maintenance equipment and preventing unnecessary wear and tear by being stored outside in the

elements. The annual cost of the storage facility is \$7,200. This is an evergreen contract, renewed yearly as needed until a new Parks Maintenance facility is constructed. \$5,000 will be needed for equipment rentals (e.g. portable toilets) for various projects throughout the park system.

(32) Publications & Memberships (\$3,675)

The Parks Maintenance Bureau maintains several memberships for its employees. \$925 is required annually for ISA and PennDel Chapter memberships for the five certified arborists on staff. In addition to the yearly membership dues, certified arborists must renew their certifications every three years. That is additional cost of \$1,500 for 2025.

Parks Maintenance currently has 22 employees that certified with the PA Dept. of Agriculture as Pesticide Applicators or Technicians. These certifications are required by the Commonwealth of PA for Parks Maintenance to continue its turf and invasive weed maintenance program. A total of 5 technicians and 4 applicators are due for renewal in 2025. Total anticipated cost is \$150.

Several employees within Parks Maintenance are required to obtain and maintain a CDL license. Per the City's agreement with S.E.I.U., we are obligated to reimburse employees for their CDL renewals. Total anticipated cost for 2025 is \$900.

An additional \$200 is budgeted for PA Landscape and Nursery Association.

(34) Training and Professional Development (\$7,500)

Parks Maintenance employees are required to obtain continuing education credits for their various certifications. These trainings and certifications are integral to maintaining maintenance standards and having an educated and knowledgeable workforce maintaining the City's Park system. Training opportunities vary from year to year based on availability.

There are a total of eleven employees who are required to obtain continuing education credits for pesticide applicators. Pesticide Applicators are certified with the PA Department of Agriculture. Continuing education allows staff to learn how to safely handle and apply various products throughout the parks.

Five of the Park Maintenance staff are certified arborists through the International Society of Arborists. Continuing education allows the arborists to perform their duties safely and skillfully. These trainings allow the City to maintain a healthy tree canopy throughout the City.

One employee in Parks Maintenance is a certified Horticulturalist/Rosarian.

There are a total of four certified pool operators for Parks Maintenance. These continuing education credits allow the Parks Maintenance staff to continue to provide safe operation of the City's pools and spray parks for citizens to enjoy in the summer.

1. Pesticide Applicator C.E.U (\$1,000)
2. International Society of Arborists C.E.U. (\$1,000)
3. Horticulture/Rosarian C.E.U. (\$500)
4. Pool Operator C.E.U. (\$2,500)
5. Pool and Spa Tradeshow (\$2,500)

(42) Repairs and Maintenance (\$4,900)

During the course of the year, unexpected repairs occur. Included in these repairs are aerator repairs, alarm repairs, welding, fence repairs, and other emergency repairs as they arise.

In addition to fleet repairs, it becomes necessary to have outside contractors repair damages to fences, guardrails, etc. \$4,000 is budgeted for these various repairs needed.

Quest Pest provides pest control to Parks Maintenance facilities. These facilities include the Parks Maintenance Barn, Fish Hatchery and 2700 Parkway building. This cost of this work is determined by quote 2015-002 (\$900.00)

(46) Other Contract Services (\$184,089)

Pool Water Testing has now been moved to the Parks Maintenance budget from Aquatics. These funds will provide for water testing of Cedar, Mack and Andre Reed pools for the 2025 season.

The Department of Parks and Recreation has contracted the services of USDA APHIS Wildlife Control (C27-000115). The USDA assists the Department with controlling the Canadian Geese populations in the various waterways and lakes located within the City. They also assist with other animal issues such as deer and red tail foxes for example.

The City's Fleet Service has contracted with Samsara to provide GPS and camera services for several trucks in the Parks Maintenance fleet. The GPS units assist with creating more efficient routes for routine work and for Street snow removal. The cameras assist in documenting any incidents while employees are conducting their daily routines. There are a total of 22 units with GPS and 9 units with cameras.

The Fish Hatchery Alarm has been moved from the Trexler Trust fund and moved to the general fund for 2024. These funds will be utilized to pay for the alarm system that monitors the Fish Hatchery to ensure the aerators are operating.

The Department is continuing with resurfacing basketball courts throughout the City. Several courts require much needed repairs and resurfacing.

Electrical inspections for the pools and spray parks now need to be completed by an outside contractor. Without these inspections, the pools and spray parks cannot open for the season.

The public art maintenance contract has been moved for the Community and Economic Development budget and placed into the Park Maintenance budget. These funds will be used for the ongoing maintenance and repairs being done for the several art installations located in multiple parks.

1. Pool Water Testing (\$4,500)
2. Wildlife Management USDA Contract (\$20,549)
3. Fish Hatchery Alarm (\$1,200)
4. Basketball Court Surfacing at Roosevelt, Trout and Keck (\$77,840)
5. Electrical Inspections for the Pools and Spray parks (\$1,500)

6. Engineering Consultations for Grants(\$3,500)
7. Public Art Maintenance Contract (\$75,000)

(50) Other Contract Services and Charges (\$900)

This expenditure account covers waste hauler fees (\$400.00) and various fees for permitted work required by the City are paid from this account. Grant application fees are also expensed from this account. (\$500.00)

(54) Repair and Maintenance Supplies (\$107,000)

The repair and maintenance supplies expenditure account is used by Parks Maintenance to purchase tools, supplies and materials needed to assist in the day-to-day operations and preventative maintenance of the parks system. Overall needs and amounts fluctuate due to demand, availability and market volatility. In addition to the anticipated costs, consideration is also given to emergency needs and repairs that unexpectedly occur during the year.

For 2025, supplies used for general repairs, emergency and preventive maintenance for the pools, spray parks, restrooms, drinking fountains, decorative fountains, and irrigation systems have also been accounted.

There are numerous facilities within the park system that require electricity. These facilities require maintenance, and these funds will be utilized to maintain these facilities.

Increased parks usage has led to increased wear and tear to all of the playground structures that Parks Maintenance needs to maintain and keep in safe operating condition. Parks Maintenance is responsible for maintaining 21 playgrounds and playlots located throughout the City.

Plumbing supplies are expensed from this account and funds are used to purchase plumbing pipes, fittings and other supplies to make repairs at all park facilities These funds will help offset the costs of any unforeseen damage that may occur during the course of the season in the park system.

1. Aquatic Facilities Repair Items (\$20,000)
2. General Park Repair Items (\$9,300)

3. Electrical Repair Supplies (\$10,700)
4. Playground Replacement Parts (20,000)
5. Tools and Supplies (\$1,400)
6. Replacement Parts to Service Equipment (\$6,000)
7. Custodial Supplies for Bathrooms at 19 Different Park Locations (\$5,000)
8. Materials (Stone, Track Mix, Etc.) (\$11,600)
9. Plumbing Supplies and Parts (\$8,000)
10. Restroom Parts (\$2,000)
11. Emergency Repair Parts (\$3,000)
12. Parking Lot Paving Materials (\$10,000)

(56) Uniforms (\$13,000)

Parks Maintenance is required by the S.E.I.U. contract to provide uniforms (\$6,500) and safety shoes (\$6,500) to employees.

(62) Fuels, Oils and Lubricants (\$25,000)

Parks Maintenance uses these funds to primarily obtain heating oil. Market conditions have increased these expenses presently and appear likely to increase in the foreseeable future.

Funds are also used for purchasing motor oil, grease, hydraulic fluid, etc. The Fish Hatchery requires propane heaters to warm the water in the winter months. The forklifts for Parks Maintenance utilize propane.

1. Heating Oil for Parks Maintenance Barn, 3000 Parkway and 2700 Linden (\$21,000)
2. Oil and Lubricants Needed for Small Engine Repairs and Preventive Maintenance (\$1,000)
3. Propane for Fish Hatchery (\$2,000)
4. Propane for Forklifts (\$1,000)

(66) Chemicals (\$85,500)

The chemicals expenditure account is used to purchase various chemicals for multiple maintenance needs. In 2025 we are planning to treat 3 pools and one spray pad that is filtered.

In addition to the pools, various chemicals are purchased using this expenditure account for turf and landscape maintenance and in the winter, ice melt and anti-freeze are purchased to winterize multiple restrooms in the parks system. Pool and turf maintenance chemicals are purchased through the competitive bid process. Industrial gasses also utilize this account to purchase, liquid propane and acetylene. Parks Maintenance anticipates a price increase for the chemicals purchased through this account.

1. Ice Melt (\$7,500)
2. Anitfreeze to Winterize Bathrooms in the Parks (\$550)
3. Turf and Landscape Bed Maintenace (\$5,650)
4. Industrial Gasses (\$1,800)
5. Water Chemicals for Cedar, Mack, Andre Reed Pools and Bucky Boyle Spray Park.
(\$70,000)

(68) Operating Materials and Supplies (\$50,000)

Parks Maintenance anticipates and increase for annual flower plantings. The Hamilton St. Streetscape plan calls for additional materials and plants. The annual flowers are competitively bid every year.

Various Tree and Shrub plantings will continue for 2025. These plantings will replace dead trees and shrubs at various locations.

Landscape bed mulch and certified playground mulch is competitively bid annually by the Purchasing Dept. Landscape mulch is used all City right of way beds. Parks Maintenance uses approximately 600 cubic yards of landscape mulch. Approximately 500 cubic yards of certified playground mulch is used at the multiple playgrounds located throughout the park system.

Also included in the landscaping materials line item is topsoil, seed, E & S controls, potting soil, infield mix, and hydro-mulch. All of these materials are used at various locations throughout the parks.

This line item is also used to purchase small equipment that does not meet the criteria to be expended from the 72 account. These items include chainsaws, blowers, etc.

1. Annual Flower Plantings (\$13,000)
2. Trees and Shrubs (\$15,000)
3. Mulch for Landscape Beds (\$9,000)
4. Certified Playground Mulch (\$9,000)
5. Small Equipment (Chainsaws, Blowers, String Trimmers, Etc.) (\$2,000)
6. Rose Garden Plantings (\$2,000)

(72) Equipment (\$63,950)

Equipment items purchased utilizing this account are used for day-to-day maintenance in the parks. The small equipment purchased using this account meet the threshold established by the City Controller (chainsaws, blowers, string trimmers, etc.) Items purchased vary depending on the maintenance needs for the year.

In addition to small equipment, the Department has developed an annual replacement plan for a 60" zero turn mower and a 104" mower to be replaced on an annual basis. This ensures the mowing fleet is operating at optimal efficiency and maintenance can be conducted in a timely and efficient manner.

Funds will also be used to continue purchasing grills and charcoal ash pits to continue replacing old and worn-out features at pavilions throughout the City.

A new spray feature upgrade will also be added to the heavily used spray park located at Bucky Boyle Park.

1. Zero Turn Mower 60" (\$14,250)
2. 104" Mower (\$26,200)
3. Charcoal Ash Pits (\$4,500)
4. Bucky Boyle Spray Feature Upgrade (\$15,000)
5. Grills at Pavilions (\$4,000)

Special Events Bureau (000-08-0709-0007)

Allentown is host to hundreds of special events each year including fairs, festivals, marathons, fund-raising walks, community and cultural celebrations, and much more. The Bureau of Special Events (SE) works with other City departments to make sure that those who host events have all necessary permits, licenses, insurances, and agreements.

The responsibilities of the bureau have expanded considerably in recent years. In addition to hosting city run events, we are working to streamline the special event application intake process, ensuring that stakeholders from the public and private sectors have a single point of contact to guide them through the special event application process. As a front-line municipal agency, we strive to deliver comprehensive customer service to the citizens of Allentown, local community groups, business associations, and event producers. SE will coordinate with various departments that manage websites and social media platforms to ensure that the citizens of Allentown are notified of event-related information including schedules of upcoming events and road closures in addition to distributing public service announcements on billboards throughout the city.

Revenue Assumptions:

Special Events (000-6193) Anticipated revenue for 2025 is \$20,000

This revenue is gained from special event fees.

Special Events Expenses (000-08-0709-0007)

(04) Temporary Wages (15,000)

This projection is for support for planning and “day of” event help with seasonal temporary staff at various city-run and city-sponsored events. This will also cover any intern costs.

(06) Premium Pay (\$1,000)

Overtime Pay.

(30) Rentals (\$10,000)

These funds are for rentals of equipment such as portable toilets (\$6,000), tables/chairs (\$1,500), and light towers (\$2,500) needed for city-run and sponsored special events in 2025.

(32) Publications and Memberships (\$500)

This encompasses memberships for one staff member in the Special Events Bureau to become a member of PRPS (Pennsylvania Recreation and Park Association) and NRPA (National Recreation and Park Associations).

(34) Training and Professional Development (\$4,000)

This line item is used for training for one staff member in the Special Events Bureau to attend the yearly Event Management School hosted by NRPA (\$2,000). Expenditure includes room, board and all travel expenses. This expenditure also includes various trainings throughout the year through PRPS and other event management-based agencies. (\$2,000)

(46) Other Contract Services (\$275,000)

This line item is used for several special events purposes including:

1. Contracts for firework shows for two of our city run events (Juneteenth and 4th of July). (\$25,000)
2. Fee Reimbursement contracts for event organizers who have paid for city services associated with the event. Current application process allows for sponsorship up to \$1000 per organization, per calendar year. (\$15,000)
3. To provide more opportunity for Allentown residents and visitors to civically engage, various city run events that occur throughout the calendar year such as Juneteenth, 4th of July, Classics & Cruisers, and the Halloween Festival (\$125,000). In 2025 additional events such as large-scale concerts at Union Terrace, yoga at the Rose Garden and Arts Park, Street Festivals and Arts Park events will be held. (60,000)
4. The sponsorship of various events to activate downtown Allentown such as festivals, ceremonies, celebrations and other opportunities. (\$50,000)

(50) Other Services and Charges (\$20,000)

This line item is utilized for marketing and advertising expenses for various city run and sponsored events including Juneteenth Celebration, 4th of July Fireworks Celebration, Classics and Cruisers on Hamilton and Fall in the City also known as Allentown Halloween Festival & Walking Parade.

(54) Repair and Maintenance Supplies (\$1,000)

This line item will be used for special event maintenance supplies. Examples include hoses, banners brackets and repair items, hooks, hammers, tools, and equipment's to support city run events and special event initiatives such as the Hometown Heroes program.

(56) Uniforms (\$1,000)

This line item is for the purpose of purchasing event staff uniform apparel.

(68) Operating Materials and Supplies (\$20,000)

This line item is for the purpose of purchasing supplies and materials for city run events, supplies and materials for the Hometown Hero Banner Program and materials to civically engage residents and neighborhoods. Examples of purchases include décor, wayfinding signs, t-shirts for participants, and giveaways.

(90) Refunds (\$500)

This line item is for the purpose of providing any refunds of the Special Event application fees and covers up to six (6) refunds.

Lights in the Parkway Program (000-08-0709-0008)

Lights in the Parkway is one of the most traditional holiday displays in the Lehigh Valley and is emphasized as a traveling destination across the country. LITP has entertained visitors from all 50 states. Traditional favorites and larger than life spectacles set to music transform the Lehigh Parkway into a winter wonderland. In 2023, Lights in the Parkway celebrated its 27th year with an extended season adding a walking and biking event, as well as increasing light displays and setup enhancements.

Revenue Assumptions:

Lights Parkway - Admission (000-6191) Anticipated revenue for 2025 is \$ 250,000

Lights Parkway - Sponsors (000-6192) Anticipated revenue for 2025 is \$40,000

(04) Temporary Wages (\$12,000)

This projection is based upon the utilization of seasonal staff to assist with public correspondence about the event/ticketing as well as nightly management of volunteer groups and city staff volunteers.

(06) Premium Pay (\$44,000)

These funds are used to pay for any overtime costs for Parks Maintenance and Public Works to set up the event and traffic devices daily. In addition to the set-up overtime costs there are overtime costs for Parks Maintenance and Public Works to provide staffing for the weekend hours of operation for the event.

(30) Rentals (\$18,000)

This account includes expenses for multiple boom lift rentals (\$12,000) for set up and tear down of the event, portable restroom facilities (\$1,000) for the duration of the event and wayfinding message board(s) rentals (\$5,000) to direct traffic flow and event information for the duration of the event.

(40) Civic Expenses (\$15,200)

Expenditures for this account are budgeted for payments to civic groups, volunteers and additional Fire Police.

(46) Other Contract Services (\$2,000)

The amounts budgeted in this account are for other contracts such as Santa Claus to schedule time in the display for an interactive feature.

(50) Other Services and Charges (\$45,000)

The amounts budgeted are based on event advertisement and marketing needs (\$40,000). Credit Card processing fees associated with the online ticketing platform are accounted for from this account as well. (\$5,000)

(54) Repair and Maintenance Supplies (\$38,000)

The repair and maintenance supplies expenditure account is used by Parks Maintenance to purchase repair items for the displays for Lights in the Parkway. Types of items purchased using this account are bulbs, mechanical parts, actuators and other various tools or supplies needed to keep the displays functioning for the event. Additional budgeting has been planned for electrical supplies for the event such as extension cords, electrical boxes, fuses, and any other type of electrical parts that are needed by the electrician tradesman for Parks Maintenance. In order to provide a safer, secure location for electrical panels, expenditures are being planned for electrical upgrades.

1. Repair Items (\$10,000)
2. Electrical Items: Extension Cords, Wiring, Etc. (\$3,000)
3. Electrical Upgrades (\$25,000)

(68) Operating Materials and Supplies (\$21,000)

In 2025 we anticipate the need for operating materials and supplies to include various supplies (\$4,000) needed for the Lights in the Parkway operations trailer, guidewire to secure light displays throughout the route (\$9,000) and increasing string lights to wrap trees throughout the event footprint (\$8,000).

(72) Equipment (\$35,000)

Light displays are updated annually to either replace old and worn out displays or to create new features for Lights in the Parkway. For 2025, continuation of display updates is planned.

Sustainability Program (000-08-0709-0009)

The Sustainability Program is focused on working cross-departmentally to develop and implement environmental sustainability initiatives, focusing on increasing environmental stewardship and planning for a sustainable and resilient Allentown. Key efforts include seeking funding and implementing programs to increase energy efficiency of the City's buildings, decrease greenhouse gas emissions associated with municipal operations and throughout the community, improve the urban tree canopy, and mitigate exposure to pollution, aiming to reduce related health risks and improve the overall quality of life for all Allentonians.

In 2024, the City received over \$1,000,000 in grant funding from federal, state and private grants to increase and support the urban tree canopy in historically underserved communities, pilot electric vehicles in the City's fleet, begin to identify energy efficiency projects, and administer mini-grants to support climate projects led by 15-24 year olds in Allentown.

(34) Training & Professional Development (\$3,250)

The Sustainability Coordinator plans to become a member of the urban sustainability directors' network. USDN brings local government sustainability practitioners together to learn, collaborate, and accelerate the work of local sustainability. By equipping them with the knowledge, resources, and partnerships they need to succeed, USDN helps advance change locally in member communities as well as across the field of practice. The aggregate impact and influence of our collective work makes an equitable, resilient, and sustainable society more attainable.

(46) Other Contract Services (\$200,000)

These funds will be used to develop a climate action plan for the City of Allentown. A climate action plan is a roadmap that outlines the actions an agency or community will take to reduce greenhouse gas emissions and adapt to the negative effects of climate change.

Recreation Bureau (000-08-0905-0002)

The Recreation Bureau's mission is to provide and promote broad-based recreational opportunities to improve the quality of life for citizens and visitors of all ages and abilities. This program provides for a wide range of year-round recreational activities on both a competitive and non-competitive level including leagues in baseball, softball, basketball, volleyball, football and soccer using both facilities owned by the city as well as the Allentown School District.

Other activities provided or assisted by the program are reservation of the picnic pavilions, band trailer rentals, field rentals, fishing events, music concerts, running events, movies in the parks, dance classes, music, arts, and dog park memberships. Additional responsibilities include developing and implementing the Allentown Summer Playground Program and providing environmental education and related activities for children and the public.

We have expanded our recreational sports offerings to include instructional pickleball, tennis, soccer, girls flag football, boys flag football, boys wrestling, and girls wrestling. In 2024, we have offered a variety of "Monday Funday" events throughout our Parks at various locations including arts, music, science, skateboarding, basketball, baseball, pickleball, dance, baseball, yoga, "beteyah," etc. and are looking to expand in 2025 due to the success of the program.

Revenue assumption: The 2025 Recreation Revenue Assumptions include pavilion, field and court, and band trailer rental fees, youth basketball and adult volleyball league registration fees. Anticipated revenue for 2025 is \$92,000

Organized Sports Activities (000-08-0905-0002)

(04) Temporary Wages (\$379,915)

This expenditure account is where seasonal recreation staff is expensed from. This includes summer playground program staff, field rangers and interns.

To operate the Summer Playground program at multiple sites, the department hires 57 instructors and 6 supervisors and a playground manager for the implementation and oversight of the program. The 2025 anticipated expenditure is \$320,355.00

2025 proposed		
Playground Instructor		
Positions	57	
Avg Hrly Wage	\$15	
Staff Cost By Position		\$257,715.00
Playground Supervisor	6	
Avg Hrly Wage	\$21	
Staff Cost By Position		\$52,920.00
Playground Manager	1	
Avg Hrly Wage	\$27	
Staff Cost By Position		\$9,720
	Total	\$320,355.00

Seasonal Field Rangers are responsible for on-site supervision of various programs and customer service during evening and weekend hours for pavilion and field rentals. The anticipated expenditure in 2025 is \$45,000.

An additional \$14,560 will be utilized to staff 1 summer office intern and 1 summer concert series intern. The office inter will be tasked with assisting the full-time staff with reservations, phone calls, and various other clerical duties as assigned. The summer concert intern assists with the set-up of City run concert events at various locations throughout the City.

(06) Premium Pay (\$1,500)

Based upon schedule of events and staff availability there are times hourly recreation staff work overtime, beyond 40 hours per week. Based on 2024 actual and estimates and 2025 projected, it is anticipated that premium pay will cost \$1,500.

(22) Telephone (\$450)

This expenditure account covers the telemetry cost for the Dixon Street Dog Park. The 2025 cost is increased over 2024.

(26) Printing (\$3,000)

This expenditure account is for recreational facility signage at various rentable amenities throughout the park system. The 2025 anticipated expenditure is \$2,500.

In addition to recreational signage, the IT Department has contracted with Edwards Business Systems to provide the City with printer supplies. IT estimates this expenditure to be \$500 for the 2025 fiscal year for Recreation Bureau.

(30) Rentals (\$35,475)

Portable toilets are rented by the recreation department for the duration of the summer playground program at sites without permanent restroom facilities. Additional portable toilets are rented for various recreational programs such as the Movies in the Park series and Fishing and Fun in the Park program. The anticipated cost in 2025 is \$5,000.

To transport participants of the Adventure Camp program and small group field trips for the Summer Playground Program, 2x 12-passenger vans are rented. The cost of the rentals is \$2,500.00.

Movie Licenses for the Movies in the Park Series are expensed from this account. In 2025, we hope to expand upon the great success of the 2024 movies with an anticipated licensing fee of \$7,975.

In 2025, gym rentals are necessary over the fall and winter months due to the expansion of various recreational programs. The expansion of youth basketball, tennis, and volleyball, additional gyms will be necessary to successfully program our recreational and non-recreational offerings in the amount of \$20,000.

(32) Publications & Memberships (\$650)

The Recreation Bureau maintains memberships for its employees to professional organizations at the state and national levels.

Three members of the Recreation staff maintain an annual membership with the Pennsylvania Recreation and Park Society. The cost per person is \$100. The projected 2024 expenditure is \$300.

The Parks and Recreation Department is a member of the National Parks and Recreation Association. This annual membership is a group membership for up to 10 total employees. The expense for this membership is split between the Recreation Bureau and Parks Bureau. The anticipated expenditure is \$350.

(34) Training & Professional Development (\$8,810)

The two Recreation Program Specialists of the Recreation Bureau annually attend the PRPS (Pennsylvania Recreation and Park Society) annual Conference. Throughout the year PRPS also holds workshops on recreational topics. The 2024 anticipated expenditure is \$2,000.

The 2 Recreation Program Specialist in the Recreation Bureau currently hold Certified Youth Sports Administrator (CYSA) credentials through the National Alliance for Youth Sports. To maintain that credential, 10 CEU's are required. Each Recreation Program Specialist also maintains a National Alliance for Youth Sports (NAYS) coaching certification. The anticipated expenditure for both certifications in 2024 is \$110.00

Annually NRPA holds an educational conference that the 2 Recreation Program Specialist attend. Attendance at this conference provides the opportunity to obtain continuing education credits and expand knowledge of best recreational practices. The conference will be held in Orlando, FL, for 2025. The anticipated cost is \$4,000.

The Summer Playground Staff (60) work directly with children for 8 weeks over the summer and receive CPR/AED/First Aid training. The anticipated cost in 2024 is \$2,700.

(42) Repairs & Maintenance (\$800)

The recreation office alarm repairs through Altronics are expensed from this account. Anticipated expenditure is \$600.

Quest Pest Control for the Recreation Office is expensed from this account The cost of this work is determined by quote 2015-002. Total anticipated cost is \$200.

(46) Other Contracted Services (\$215,655)

The winter and summer basketball referee fees are paid out of this account, totaling \$72,097

The Recreation Bureau runs youth basketball and adult volleyball leagues during the summer and winter months. Referee, Timekeeper and Hall Monitor fees are expensed out of this account. We have expanded our recreational sports offerings to include instructional pickleball, tennis, soccer, girls flag football, boys flag football, boys wrestling, and girls wrestling. In 2024, we have offered a variety of “Monday Funday” events throughout our Parks at various locations including arts, music, science, skateboarding, basketball, baseball, pickleball, dance, baseball, yoga, “beteyah,” etc. and are looking to expand in 2025 due to the success of the program. The anticipated expense for these recreational programming is \$55,000.

King and Queen of the Court are successful instructional basketball programs that run concurrently in the fall and spring seasons (4 total sessions). These programs impact up to 300 children through basketball instruction, life skills, and guest speakers. To continue the success of this program in 2023 inclusive recreation coaches and expanded access in ages of participants will be added. The total expense for this program is \$10,000.

King and Queen of the Court Programming						
Fall Program	weeks	8	# of coaches	4	Stipend Vary Between Coaches	5,000
Spring Program	weeks	8	# of coaches	4	Stipend Vary Between Coaches	5,000

The Summer Playground Program trip to Dorney Park is a reward for program participants who complete the program and participate in the Romper Day culminating activity. With an anticipated volume of 350 participants, the total expense is \$10,000.

Environmental Education programming is facilitated through a contracted bid process to provide environmental education activities to the summer playground program (C28-001451). We require training sessions for our staff, visit to location, field trips, and art project that is presented at Romper Day. It is anticipated that this cost of services will increase in 2025. The anticipated expenditure is \$13,017.60.

The Summer Concert Series comprises of two contracts (C28-000050 and C28-000051) that consist of the American Federation of Musicians (Allentown Band, Marine Band, Municipal Band, Pioneer Band) and the Royalaires. The total anticipated cost in 2025 is \$23,200.

Total number of concerts: 30

Average cost per concert: ~\$775

Busing services are required to facilitate large scale field trips for the 8-week Summer Playground Program. Field trips include swimming at the Allentown Pools, Cedar Sports Day, Environmental Education Centers, J. Birney Crum Stadium, Romper Day and the Dorney Park Field Trip. The anticipated cost for busing is \$27,540.

The Recreation Office and Bucky Boyle Park Building Alarm Service is expensed from this account. The 2025 anticipated cost is \$700.50 respectively. Also, DJ service for Dip and Dances at the pools is budgeted for \$4,100

(50) Other Services & Charges (\$37,500)

This expenditure account is where the annual music licensing fees for ASCAP, SESAC and BMI are expensed from. The anticipated cost in 2025 is \$7,500

In 2021 the department deployed MyRec Recreational Facility Management Software with the ability to accept credit card payments for services. To facilitate these transactions, fees are assessed to process credit card payments. In 2025 the anticipated cost of this is \$30,000.

(56) Uniforms (\$1,000)

This account covers the cost of t-shirt uniforms for summer playground program and recreation staff.

(68) Operating Materials & Supplies (\$13,700)

The Summer Playground Program will be entering its 111th year in 2025. Each summer instructors and supervisors plan out daily activities such as arts and crafts, literacy and physical education. Additional supplies such as awards and trophies also come out of this account. The Recreation Bureau anticipates an expenditure of \$4,000 for these supplies.

Sports supplies for the Recreation Bureau to run leagues, programs, and activities are expensed from this account. Supplies for fields and basketball courts such as bases, home plates, basketball nets, and volleyball nets are purchased from this account. The projected expenditure for this is \$3,000.

Office supplies for the Recreation Bureau are expensed from this account. The anticipated expenditure is \$500.

The Fishing and Fun in the Park program occurs annually in collaboration with the Lehigh Valley Center for Independent Living. Fishing event operational materials are expensed to this account. The anticipated cost of these materials is \$500.

Participant Apparel is purchased for program participants in the Summer Playground Program, Basketball League Champions, King and Queen of the Court, Volleyball League Champions and other programs as needed. The anticipated cost of this is \$5,000.

The Dixon Street Dog Park utilizes an electronic locking gate that can only be accessed by registered users with active memberships. To access the dog park, a key fob is issued to users. It is anticipated that \$700 will be used to purchase additional key fobs for new dog park users.

(72) Equipment (\$3,240)

This account covers equipment items that meet the guidelines established by the City Controller.

Bluetooth Speakers for the summer playground program are required in order to teach the various dances and maypole activities for the Romper Day culminating event. These speakers are

being cycled out from older versions over the course of the next 2 years. In 2025, we anticipate an expense of \$240.00.

Soccer goals are needed at various parks throughout the city due to increased interest in the sport of soccer by all ages. The estimated cost of soccer goals for 2025 is \$3,000.

(90) Refunds (\$1,000)

This expenditure account is utilized to issue refunds for pavilion or field rentals, program registration fees or league fees that were paid via cash or check. In 2021 the department deployed myRec recreational software that facilitates credit card transactions including the ability to refund directly back to a credit card. There was an increase in credit card usage decreasing the need for refunds to be issued by check over the past several years.

Swimming Pools Bureau Aquatics Program (000-08-0906-0001)

This program covers the operation and maintenance of three (3) municipal swimming pools and three (3) spray parks from May through September. Significant emphasis is given to train and hired qualified personnel, collect and deposit user fees, provide concessions where appropriate and ensure daily maintenance for a safe and clean aquatics environment. The program also enables provision of year –round educational, recreational and training programs to maintain American Red Cross requirements/recommendations for facility operations (e.g. Lifeguard/Safety Team Training) and water safety activities to increase community involvement and awareness.

Swimming Pool Fees (000-3430) Anticipated revenue for 2025 is \$250,000

The 2025 Pool Revenue Assumptions include daily admission, season pass, and concessions sales

Season Pass Sales (Resident/Non-Resident Individuals and Families)	\$18,650.00
Daily Admission Sales (Resident/Non-Resident Individuals at Cedar & Mack Pools)	\$182,750.00
Concession Sales (Cedar & Mack Pools)	\$48,600.00
Total Swimming Pool Fee Revenue	\$250,000.00

(04) Temporary Wages (\$510,886)

This account covers the cost of seasonal aquatics employees (cashiers, lifeguards, managers) to operate Cedar Beach Pool, Mack Pool and the newly constructed Irving Pool. 2025 staffing projections account for required number of lifeguard staff per PA Bather Code regulations, cashiers based upon patron volume, hours of operation and length of season. The increase in cost is due to the new pool.

Operational Cost Analysis for 2025 Pools, Spray Parks and Concession Stands					
Off/In - Season Lifeguard Courses	pay rate	# of hr per wk	# on duty	wk expense	Season Expense
Supervisor	\$22.00	30	1	\$660.00	\$6,600.00
Lifeguard	\$18.00	30	1	\$540.00	\$5,400.00
-	-	-	-	Off Season Swim Lesson & Water Safety Expense	\$12,000.00
Off Season Swim Lessons & Water Safety	pay rate	# of hr per wk	# on duty	wk expense	Season Expense
Supervisor	\$22.00	8	1	\$176.00	\$4,224.00
Lifeguard	\$18.00	8	3	\$432.00	\$13,824.00

-	-	-	-	Off Season Swim Lesson & Water Safety Expense	\$18,048.00
Mack Pool	pay rate	# of hr per wk	# on duty	wk expense	Season Expense
Pool Manager (s)	\$25.00	40	1	\$1,000.00	\$10,000.00
Asst. Manager	\$23.00	40	1	\$920.00	\$9,200.00
Lifeguard(s)	\$18.00	40	9	\$6,480.00	\$64,800.00
Pool Cashier (s)	\$15.00	40	2	\$1,200.00	\$12,000.00
Concessions Cashiers	\$15.00	40	2	\$1,200.00	\$12,000.00
LTS Guards	\$18.00	9	2	\$324.00	\$3,240.00
Flick & Float Guards	\$18.00	4	7	\$504.00	\$504.00
SPP Guards	\$18.00	2	7	\$252.00	\$1,512.00
				Mack Staff Expense	\$113,256.00
Cedar Beach Pool	pay rate	# of hr per wk	# on duty	wk expense	Season Expense
Pool Manager (s)	\$25.00	40	1	\$1,000.00	\$14,000.00
Asst. Manager	\$23.00	40	1	\$920.00	\$12,880.00
Head Guard	\$22.00	40	1	\$880.00	\$12,320.00
Lifeguard(s)	\$18.00	40	12	\$8,640.00	\$120,960.00
Pool Cashier (s)	\$15.00	40	2	\$1,200.00	\$16,800.00
Concessions Cashiers	\$15.00	40	3	\$1,800.00	\$25,200.00
LTS Guards	\$18.00	9	4	\$486.00	\$4,860.00
Flick & Float Guards	\$18.00	4	8	\$576.00	\$576.00
MALS Guards	\$18.00	16.5	2	\$594.00	\$8,316.00
				Cedar Staff Expense	\$207,596.00
Irving Pool	pay rate	# of hr per wk	# on duty	wk expense	Season Expense
Pool Manager (s)	\$25.00	40	1	\$1,000.00	\$14,000.00
Asst. Manager	\$23.00	40	1	\$920.00	\$12,880.00
Lifeguard(s)	\$18.00	40	5	\$3,600.00	\$50,400.00
Pool Cashier (s)	\$15.00	40	2	\$1,200.00	\$16,800.00
Flick & Float Guards	\$18.00	5	5	\$450.00	\$450.00
LTS Lifeguards	\$18.00	9	4	\$144.00	\$1,440.00
				Irving Staff Expense	\$95,970.00
Bucky Boyle Attendants	pay rate	# of hr per wk	# on duty	wk expense	Season Expense
Attendant	\$15.00	40	2	\$1,200.00	\$14,400.00
				Bucky Boyle Expense	\$14,400.00
Outside Programming - Summer ONLY	pay rate	# of hr per wk	# on duty	wk expense	Season Expense
Manager	\$25.00	4	1	\$100.00	\$400.00
Lifeguard	\$18.00	4	7	\$504.00	\$2,016.00
				Outside Programming Expense	\$2,416.00
Other Positions	pay rate	# of hr per wk	# on duty	wk expense	Season Expense
Aquatics Manager	\$27.00	40	1	1080	\$21,600.00
Aquatics Asst. Manager	\$26.00	40	1	1040	\$16,640.00
Head Concessions Cashier	\$16.00	40	2	640	\$8,960.00
					\$47,200.00
TOTAL					\$510,886.00
**Outside Programming could include: *(YMCA, PAL camp, Juneteenth LTS, and any other programming outside of 12-7pm)					

(06) Premium Pay (\$4,500)

Based upon schedule of events and staff availability there are times seasonal aquatic staff work overtime, beyond 40 hours per week. it is anticipated that premium pay will cost \$4,500

(26) Printing (\$1,175)

The Parks and Recreation Department will be purchasing additional pool signage in English and Spanish for each of the pool facilities.

(34) Training and Professional Development (\$8,560)

This expenditure account covers the cost for required certifications for aquatics staff.

The Parks and Recreation Department utilizes the American Red Cross Lifeguard Certification curriculum to train lifeguards. Per the PA Bather Code, lifeguards must be trained through a recognized lifeguard certification authority to which the American Red Cross is. The American Red Cross pricing guide sets the cost of the Lifeguard certification. We anticipate running several certification and recertification classes for our lifeguard staff. We additionally will be adding CPR/AED/First Aid certifications for cashier staff to increase the safety of our pool patrons. Lastly we will be investing in our supervisors by providing increased opportunity to become certified American Red Cross Lifeguard Instructors.

(42) Repairs and Maintenance (\$2,050)

This account covers pest control services for the various pool facilities (Cedar, Mack, Irving) throughout the summer season for May through September.

1. Pest Control for Mack Pool (Termites) (\$500)
2. Pest Control for Mack, Andre Reed and Cedar (General Service) (\$675)
3. Pest Control for Cedar for Concession Stand (\$875)

(46) Other Contract Services (\$4,000)

This is to support a community partnership for swim lessons.

(56) Uniforms (\$3,150)

This account covers the cost of t-shirts and additional uniform supplies for cashiers, lifeguards, and supervisors.

(68) Operating Materials and Supplies (\$70,450)

This account covers expenses for facility, training and operational supplies for the pool facilities such as wristbands, whistles, swim diapers, umbrellas, lifeguard rescue tubes, CPR masks, water testing supplies first aid items, and concession stand product inventory. The increase is due to additional concession stand revenue.

1. Aquatic Facilities Supplies (\$10,350)
2. Concession Stand Inventory for All Pool (\$60,100)

(72) Equipment (\$2,725)

This account covers equipment items that meet the guidelines established by the City Controller. In 2025 we are planning to continue to upgrade IT equipment in concession stands and aquatic facilities.

1. IT Equipment for Aquatic Facilities (\$1,475)
2. Equipment for Pool Concession Stands (\$1,250)

Community and Economic Development Department (CED)(000-09)

Office of Director/Administration and Community Reinvestment (000-09-0901)

This CED Administration programs oversee efforts to revitalize our city, develop and rehabilitate our housing stock, promote sustainability, attract investments, build wealth, encourage entrepreneurship, create jobs, engage citizens in neighborhood initiatives, and create safe and healthy neighborhoods. The program provides for the planning, directing, supervising, and monitoring of programs within the CED, including the bureaus of Planning and Zoning, Health, Business Expansion, Attraction, and Retention, Grants Management and Building Standards and Safety. The CED Director serves in the Mayor's Cabinet.

Goals:

1. To assure efficient and effective implementation of community and economic development programming.
2. To continue to strengthen the downtown business district.
3. To assist in attracting and enabling new development projects (commercial, industrial, or residential) in the City and increase city tax base.
4. To advocate on behalf of the City with federal and state government agencies.
5. To retain, attract, recruit, and facilitate the creation of new retail, restaurant, commercial and industrial development within the City limits.
6. To apply for and expend grant dollars in ways that directly benefit the City residents.
7. To improve customer service by standardization of process, transparency and ease of operations and increasing use of electronic process
8. To oversee neighborhood engagement to improve the health and safety of neighborhood.

Budget Year Objectives and Long-Range Targets:

1. Plan and direct the various bureaus of Community and Economic Development in a manner which produces measurable productivity and increased citizen satisfaction.
2. Work with developers to acquire and remediate blighted sites to move these properties back into the tax rolls and improve neighborhood stability.
3. Assist in creating new, and finalizing existing, city development projects.
4. Work with HUD, ARA, ANIZDA, AEDC, AHA and city staff to secure new funding from state and federal agencies and private foundations for various projects.

5. Facilitate the improvement of facades and streetscapes.
6. Develop and implement housing initiatives.
7. Recruit manufacturing, commercial, retail and restaurant establishments by using financial incentive programs to increase jobs.
8. Partner with realtors, developers, and prospects to spur growth and expansion.
9. Implement retention programs for existing businesses.
10. Implement programs to address neighborhood specific social determinants of health.

Budget Priorities:

1. Represent the City in meetings, boards and events that increase local, regional, and national awareness of Allentown as a great place to live, work, invest and develop.
2. Increase financial support from outside sources to reduce the burden on the general fund.
3. Engage the community in their neighborhoods to address social determinants of health, planning and neighborhood growth, and stability.
4. Conduct baseline customer satisfaction measures and strive to have a more user-friendly process and a well-trained staff.
5. Support all efforts to address sub-standard housing and to create safe and affordable housing Utilize technology to stream-line process, increase efficiency, increase customer service, and improve communication.
6. Ensure that citizens of all cultures, ethnicities and backgrounds can interact efficiently and easily with services and programs.
7. Foster relationships with colleges, universities, and training programs to address staffing issues and to augment staff efforts.
8. Develop at least one new program utilizing outside resources or funding to address blight in the city –Respond to the results of a neighborhood-based community health assessment.
9. Implement customer satisfaction surveys for all services provided.
10. Encourage use of the customer service portal of EnerGov software to provide electronic service delivery.
11. Implement programs designed to improve experience for those with Limited English Proficiency.

(06) Premium pay (\$2,000)

For Office Manager to attend evening meetings for minutes/staff support

(11) Shift differential (\$50)

For Office Manager to attend evening or off shift meetings.

(26) Printing (\$8,000)

Sign and public display information for community engagement that cannot be done in-house and costs for all City Hall General Fund DCED printer operations (Directors, Planning & Zoning & Building Standard's Bureaus) (\$8,000)

(28) Mileage reimbursement (\$260)

Mileage reimbursement for Office Manager, Enforcement Manager, Deputy Director or Director to attend meetings out of the area – 80 miles x 5 trips at \$.65 per mile.

(30) Rentals (\$5,000)

Rental of space for community engagement meetings relative to community input on plans and assessments (mobility, housing strategy, zoning re-write, etc.)

(32) Publications and Membership (\$2,589)

1. International Economic Development Council (IEDC)- membership for CED Director and Deputy Director, [Join Now - International Economic Development Council \(iedconline.org\)](#) - \$660
2. American Planning Association- PA Chapter- organizational membership renewal for up to 10 individuals [Join - APA - Pennsylvania Chapter \(planningpa.org\)](#) - \$254
3. PA Housing Alliance- organizational membership for large governments [Become a Member - Housing Alliance of Pennsylvania \(housingalliancepa.org\)](#) - \$750
4. PA Economic Development Association- membership for Director, Deputy Director, and Enforcement Manager - \$225/each [Pennsylvania Economic Development Association - Online Application \(peda.org\)](#)- \$675
5. International Council of Shopping Centers (ICSC) membership for Director and Deputy Director [New Member Types & Pricing | ICSC](#) - \$250

(34) Training and professional development (\$2,397)

1. International Economic Development Council (IEDC) webinars- half-series package
Webinar Series - International Economic Development Council (iedconline.org) - \$499
2. Federal and State Grant Initiative Training- \$1,000
3. Registration for various community meetings – estimated cost- \$398
4. Housing Alliance of PA webinars – estimated cost - \$500

(40) Civic Expenses (\$26,000)

1. Attendance at community meetings such as State of the City for 4 people and LVEDC events. (\$1,000)
2. Warming Shelter contribution \$25,000

(46) Other Contract Services (\$18,000)

Professional service fees related to the operation or tracking of grant program funds.

(56) Uniforms (\$1,000)

Shirts for new CED staff with city seal- estimated to buy 25 items at \$40 each.

(68) Operating materials and supplies (\$1,500)

Miscellaneous office supplies that are not stocked in central supply.

Business Expansion Attraction and Retention (BEAR) (09-0901-0007)

The BEAR Office offers support and resources to businesses in the areas of technical assistance, code direction, policy/legislative advocacy, inter-departmental coordination, and identification of financial programs. B.E.A.R. works with strategic partners to deliver comprehensive support resulting in accelerated business growth and paths to legitimization. Fostering small business growth, workforce development, and entrepreneurship are at the very core of the office's mission.

Goals:

1. To retain, attract, recruit, and facilitate the creation of new commercial, industrial, restaurant and retail development within City Limits.
2. Prioritize the creation and retaining of family sustaining jobs through the retention, recruitment, and expansion of businesses.
3. Serve as a key point of contact assisting businesses to navigate and meet the City of Allentown's Building Code requirements through inter-department collaboration.
4. Implement business and economic development marketing strategies in conjunction with Communication's Office to increase city's business recruitment and retention efforts.
5. Identify and offer technical assistance support for entrepreneurs and start-ups.
6. Identify opportunities to connect new and existing businesses with internal and exterior resource partners.

Measurable Budget Year Objectives and Long-Range Targets:

1. Retention of Allentown's 4,000+ businesses joined with recruitment of new businesses through effective outreach is critical to support strategic growth opportunities in the City.
2. Implement multi-phased Business Outreach and Engagement Strategy with a focus on engagement with large BPT generators and neighborhood anchor businesses.
3. Continued implementation of SPARK technical assistance training to 30 entrepreneurs as a result of recognizing the need for more localized and individualized tools for small business to succeed.
4. Continue to promote and facilitate financial assistance through City or partner managed funding programs resulting in sustained job creation, re-use of underutilized property, and tax generation.

Budget Priorities:

1. Collaborate with strategic partners to provide customized assistance plans and services to help
2. entrepreneurs succeed in the City's business environment.
3. Provide financial lending resources to new and existing businesses.
4. Use technology to identify and quantify business trends and manage relationships while attracting and retaining business and investment opportunities.
5. Enhance and elevate Allentown's narrative as an ideal location to establish and operate a business.

26) Printing (\$1,500)

Printing the "Start Your Own Business Guide" to be distributed to new and potential businesses – about 3, 000 copies.

(28) Mileage Reimbursement (\$1,022)

Mileage reimbursement for two staff - Business Outreach

(32) Publications & Membership (\$1,035)

1. International Economic Development Council (IEDC) – Public Agency (population 100K-200K) \$660
2. PA Economic Development Association –\$375.00. Benefits of Membership to these Organizations:

Goals: Help form platform for voice in Harrisburg, Eligibility for PEDAC Certification, Reduced event registration rates, Educational opportunities, Networking opportunities, Receive all PEDAC communications, and Listing on PEDAC's interactive on-line directory

(34) Training and Professional Development (\$8,500)

1. IEDC Certification Exams: Three required courses for one staff to become a Certified Economic Developer: \$2,400
Entrepreneurship and Small Business Development Strategies (ESBDS)
Introduction to Entrepreneurship-Led Economic Development (ELED I)
Accelerating Growth through Entrepreneurship-Led Economic Development (ELED II)
2. IEDC Annual Conference \$5,500.00
3. Economic Development Conferences \$600.00

(46) Other Contract Services (\$105,000)

1. AEDC Loan Servicing Contract, C24-000468, \$20,000

The City of Allentown & the Allentown Economic Development Corporation (AEDC), a Pennsylvania Non-Profit Corporation, have been in contractual agreement, with AEDC as the City's economic development financial fund manager for the past several years (credit underwriting; loan committees; loan closings; billings). The agreements relate to administration and management of the City of Allentown Economic Development Loan Fund.

1. AEDC Enterprise Zone Fund Contract, C24-000466, \$20,000

The City of Allentown & the Allentown Economic Development Corporation (AEDC), a Pennsylvania Non-Profit Corporation, have been in contractual agreement, with AEDC as the City's economic development financial fund manager for the past several years (credit underwriting; loan committees; loan closings; billings). The agreements relate to administration and management of the Enterprise Zone Loan Fund.

2. Administration of the Business Development SPARK Program, \$65,000

The City of Allentown launched the Allentown Small Business SPARK Program in collaboration with the Allentown Chamber to provide technical assistance grants to Allentown businesses. These technical assistance grants offer one on one consultations in some of the most sought-after areas essential for business growth and development such as digital marketing, social media; e-commerce/website; cybersecurity; financial management, legal assistance; and strategic planning.

(50) Other Services & Charges (\$1,000)

Advertising for Business Development Projects

(68) Operating Material and Supplies (\$2,000)

Office supplies, brochures or other materials needed for promoting city businesses.

Planning and Zoning Bureau, Community Planning (09-0902-0001)

This program includes the divisions previously known as Community Planning, Land Use and Development Management and Historical and Architectural Preservation. The Community Planning Program includes all staffing and implementation of Land Development, Zoning, Historic Preservation, Floodplain Management, and Comprehensive Planning Implementation, including those activities that relate to the implementation of the City's Comprehensive Plan – Vision 2030. Activities undertaken within this program are intended to implement the goals and objectives of the plan. This program provides for coordination among existing neighborhood organizations provides staff assistance in the preparation of neighborhood plans. This department participates in land use, land development and planned development decisions.

This program involves the preparation, revision and administration of the various ordinances relating to planning and development in the City including, but not limited to, Subdivision and Land Development Regulations and the City's Zoning ordinance. This also includes activities required of the bureau in its role as staff to the Zoning Hearing Board of Appeals, Planning Commission and their respective reviews of rezoning requests, street vacation petitions, sidewalk postponement requests, and subdivision reviews.

The City of Allentown has enacted a Historic District Ordinance and takes an active part in the revitalization of the City's three historic districts. It is the intent of the Bureau of Planning to help foster this rehabilitation spirit by providing technical assistance to current and prospective property owners in the historic districts, identifying individual historically or architecturally significant structures, administering the Historic District ordinance and providing staff assistance to the Historic and Architectural Review Board.

Goals:

1. To ensure that the future development and redevelopment of the City occurs in a planned and coordinated manner.
2. To foster citizen awareness, citizen understanding, and citizen participation in government.

3. To ensure that the future development and redevelopment of the City occurs in a planned and coordinated manner.
4. To ensure that Allentown's neighborhoods are an attractive, viable place to live, and to retain and preserve the City's historically and architecturally significant buildings.

Budget Year Objectives and Long-Range Targets:

1. -To coordinate local and regional planning activities by participating on various regional planning committees.
2. -To prepare and deliver updates on progress in implementing the Comprehensive Plan
3. -To better address needs, improve service delivery, and refine public policy by assisting interested neighborhood groups in the preparation of neighborhood improvement plans.
4. -To conduct and activate mobility plan
5. -To implement recommendations of wayfinding study
6. To continue to administer and enforce ordinances in accord with all applicable city and state laws.
7. To continue to monitor costs of the various permitting, review and appeal functions and update fees as necessary.
8. To complete the current zoning ordinance update.
9. To continue to work with other partners in refining EnerGov process.
10. To review requests for re-zonings, zoning amendments, and street vacations in consideration of the goals and policies of the Comprehensive Plan.
11. Update Subdivision and Land Development Ordinance and undertake all necessary actions and follow-up items to fully implement and train staff and the public for the implementation.
12. To assist prospective investors and homeowners interested in historic preservation by providing technical assistance and program information.
13. To continue to administer and enforce the Historic District ordinance and provide staff services to the Historical Architectural Review Board.
14. To monitor rehabilitation and reinvestment activity in the historic districts.

Budget Priorities:

1. To continue to neighborhood planning through engagement activities related to land development activity, and the creation and implementation of long-range projects including but not limited to the Housing Study, proposed zoning code and mobility plan.
1. To implement Vision 2030
2. To conduct a mobility study and create a plan for implementation.
3. To continue to improve efficiency through the implementation of the EnerGov software program.
4. To review subdivision and land developments, sidewalk postponements, street vacations and zoning amendments
5. To update the Zoning Ordinance
6. To update the Subdivision and Land Development Ordinance
7. Review and process applications proposing to alter, add to, or demolish historic properties in the historic districts.
8. Provide property owners with guidance on appropriate treatments for historic properties, and work to remediate inappropriate alterations.

(04) Temporary wages (\$4,900)

Paid Interns.

(06) Premium Pay (\$14,000)

For Historical Architectural Review Board staff

(11) Shift Differential (\$550)

For Historical Architectural Review Board staff who attend evening board meetings.

(26) Printing (\$32,000)

1. SALDO/Zoning Code update – The Zoning code is currently being rewritten. This is for costs for an outside vendor to print these updates. \$5,000
2. Maintenance agreement for plotter/scanner \$5,000
3. Zoning codes, training manuals & worksheets and other graphics not printed in-house. \$2,000.

4. Advertisement for HARB guidelines to mitigate improper work done to historic properties \$20,000

(28) Mileage reimbursement (\$600)

Mileage reimbursement for Community Planning staff. \$100 x 6 staff

(30) Rentals (\$2,000)

Venue rentals associated with planning studies

(32) Publications and Membership (\$7,230)

PA Chapter of American Planning Association (PA-APA)– Urban Land Institute.

American Planning Association membership renewal and American Institute of Certified

Planners membership for two staff Membership Renewal (planning.org), LV Heritage Museum

PA Downtown Center Organization membership, National Alliance of Preservation Commission membership. \$5,230

Subscriptions to Monthly or Quarterly Planning & Zoning Publications \$2,000

(34) Training and Professional Development (\$14,392)

1. National APA conference and Preservation Conference \$7,500
2. Harvard Community of Practice Conference \$1,500
3. Training and Professional Development (LVPC, AICP Prep, Planetizan, PSAT, ZP, etc.) \$5,392

(42) Repairs & Maintenance (\$500)

Zoning vehicle repairs and GPS software for Planning & Zoning vehicles

(46) Other Contract Services (\$219,100)

1. Extension to current zoning consultant contract \$20,000
upgrades & changes
cross reference revisions & context corrections throughout the remainder of the City's ordinances (non-zoning)
worksheets and other training modules
coordination with online codifier. C25-000097
2. Third Party Planning & Engineering contracts #C24-00501 & #C25-000219 \$50,000
joint funded with 000-03-0702-0001-46.
3. Professional services for HARB. \$30,000

4. Historic Preservation Plan Implementation. \$20,000
5. Historic Surveys. \$10,000
6. Fee Study \$50,000
7. Two Lehigh University Community Fellows to assist with survey. These are graduate students who complete this internship as part of their program. \$19,100

(50) Other Services and Charges (\$95,050)

1. Service fees associated with appraisals needed for Property Review Committee. \$15,000
2. Legal Advertisements for Boards, including the Zoning Hearing Board. \$52,050
3. Compensation for Zoning Hearing Board members. \$4,000
4. Filing fees for District Justice civil complaints & judgements for Zoning violations. \$1,500
5. Zoning Hearing Board court stenography. \$18,000
6. Zoning Hearing Board hearing transcripts. \$1,500
7. Historical Architectural Review Board (HARB) legal fees & advertising. \$3,000

(56) Uniforms (\$2,570)

Zoning staff uniforms (\$1,500) and Kevlar vests for new Zoning staff for late night operations at after-hours establishments. \$1,070

(68) Operating Materials and Supplies (\$9,000)

1. Refreshments for community meetings \$3,000
2. Technical office supplies i.e. stakes for posting, desk equipment, etc. \$3,000.
3. Community engagement supplies \$3,000

Building Standards & Safety Bureau (09-0903)

Community Housing Development (09-0903-0003/0004)

City of Allentown's Community Housing office operates within Community & Economic Development under the Bureau of Building Standards & Safety to increase the quantity of healthy, safe, and affordable housing that build strong neighborhoods. Federal and State funding provide grant opportunities for lead remediation, healthy homes improvements, hazard reduction, façade improvements, and targeted revitalization efforts. Additionally, Community Housing coordinates efforts with non-profits and other agencies within our city creating partnerships that address the social determinants of health, housing, and community connection for our at-risk population. Below is a description of our current 2024/2025 grants.

Lead Grant (LHRP)

The primary source of funding is a 5.7-million-dollar U.S. Department of Housing and Urban Development (HUD) Lead Hazard Reduction and Healthy Homes grant (PALHD0432-20). The LHRP objective is to eliminate the incidence of childhood lead poisoning by reducing the lead hazards in housing units where children under the age of six reside or frequent; or in units occupied by pregnant women. In partnership with this aim, the Allentown Health Bureau refers the families of lead poisoned children who are seeking assistance with lead hazard reduction. To date in the 45-month life of this grant, the homes of 49 lead poisoned children have been aided. Cumulatively to date, 222 lead hazard reduction projects have been completed. Over the course of 42 (extended to 54) months, 250 pre-1978 housing units of low-mod income families will become lead-safe and healthy thanks in large part to the resources of this grant.

Health Home Grant (HHP)

In 2023, the City of Allentown was awarded a 2-million-dollar U.S. Department of Housing and Urban Development (HUD) Healthy Homes Production grant (PAHHP0110-23). The HHP objective is to provide a comprehensive approach to addressing multiple diseases and injuries in the home by focusing on housing-related hazards in a coordinated fashion, by addressing a variety of high-priority environmental health and hazards such as radon, asbestos, plumbing and electrical safety concerns. Cumulatively to date, 14 Healthy Homes Production projects have

been completed. Over the course of 42 months, 135 housing units of low-mod income families will become safe & healthy thanks to the resources of this grant.

Hazard Program

Community Housing utilizes Community Development Block Grants to provide funding (as available) to income qualified homeowners to address emergency hazards in the home. Leaking roofs, loss of heat, broken water lines, etc., are just some of the emergencies that can create a financial hardship for a homeowner without the means to correct the hazard.

Food Assistance

Community Housing utilizes Community Development Block Grants to provide food assistance to families who are in hotel relocation during Lead Hazard & Healthy Homes project work. The current HUD Lead and Healthy Homes grant program does not provide a food stipend. While program participants are made aware that they will be responsible for the expense of food, occasionally a family will have such limited funds that the extra expense of purchasing prepared foods during relocation is extremely taxing to their household budgets. Often these families are already under stress from managing the health care of a lead-poisoned child. Food assistance provides much needed relief to get them through the up to 10 days they are out of their homes. Program funds are available on an as needed basis to families who are at or below 50% of the average median income. Funds are distributed via gift card or voucher to grocery stores or restaurants that are appropriate to the family's specific dietary and cultural requirements. This year to date, four households have been assisted with these funds.

Independent Living Home Modification

2022 Pilot Program - Community Housing utilizes Community Development Block Grants to provide funding to help low-income people living with disabilities or older adults to remain in their homes through low-cost, high-impact home modifications. Targeted modifications will reduce the risk of falls, improve general home safety, increase accessibility, and improve the homeowner's functionality within their dwelling. The program addresses local conditions of aging housing stock and seeks to maximize the number of people living with disabilities who are able to gain accessibility in their homes and older adults who are able to "age in place." This year to date, two households have been assisted with these funds.

Home-Based Child-Care Center

2022 Pilot Program - The National Center for Healthy Housing has awarded 30k to fund an initiative designed to help home-based-child-care centers overcome their unique barriers to accessing services that will assist them identifying and correcting lead hazards in their homes. Lead-safe child-care centers would reduce children's exposure to lead hazards by the dozens. The program will coordinate with the Allentown Health Bureau to offer onsite testing clinics and local financial experts will partner to offer help with developing financial strategies to those who do not qualify for the LHRP. Informational care packages for 101 Allentown Home Based Childcares have been created and are being delivered by the Allentown Health Bureau. This grant is in close out.

Community Housing Staff

To accomplish this important work, Community Housing employs seven full-time program staff.

A Community Housing Manager (14N – 15% Lead/20% HHP)

Lead Program Manager (10N – 75% Lead)

HHP Program Manager (10N – 100% HHP)

Program Coordinator (S7 – 25%Lead)

(2) Lead Construction Project Manager (13N – 60% Lead)

HHP Construction Project Manager (13N – 100% HHP)

Goals:

- Improve the quality of Allentown housing.
- Increase the health, safety, and affordability of Allentown housing.

Measurable Budget Year Objective and Long-Range Targets:

- Provide lead remediation grants for at risk families
- Provide healthy homes grants to improve the health and safety of occupants
- Provide hazard grants to address immediate threats to the safety of homeowners
- Provide façade grants to targeted blocks
- Provide Home Modification grants to seniors and people living with disabilities
- Provide Assistance to Home-Based Child-Care Facilities participating in LHRP

Impact/Output Measures:

	2023	2024 YTD	2025 Target
Lead Hazard Reduction	71	40	125
Lead Testing and Education	85	42	130
Healthy Home Supplement & Production	71	51	125
Hazards Addressed (*CDBG)	8	7	10
Food Assistance (*CDBG)	9	4	10
RRP Training (PADH/*CDBG)	19	10	50
Home Modification (*CDBG)	6	2	10
Home-Based Child-Care Lead (NCHH/*CDBG)	n/a	101	(Grant Ended)
Facades (*CDBG)	24	0	TBD

*CDBG – See HUD Grants Programs for detailed budget.

Revenue Input Assumptions**Grants:**

1. HUD Lead Hazard Reduction Grant- \$5,700,000.00
2. HUD Healthy Home Grant- \$2,000,000.00

The primary source of funding for this mission is currently a 5.7-million-dollar U.S. Department of Housing and Urban Development (HUD) Lead Hazard Reduction and Healthy Homes grant (PALHD0432-20). Administration of the Lead Hazard Reduction Program (LHRP) includes all data collection, reporting, financial management and oversight. Day-to-day operations include outreach, application processing, risk assessment, scope writing, project management, and contractor development.

Community Housing-Healthy Homes (000-09-0903-0003)

(26) Printing \$600

Lead & Healthy Homes Printing – Promo Flyers, Direct Mailing:

(34) Training & Professional Develop (\$12,950)

Program staff is required maintain various licenses and attend annual HUD conferences.

Staff Lead License Training Local: \$4,000

Includes cost to hire a company to provide training to staff for initial or refresher courses in risk assessments, project designers, RRP certification, specific skill building, and certification needs.

Cost: (5) staff members x two (2) classes at \$400.00 per person.

Cost for training includes travel and conference tickets for HUD required Lead & Healthy Home training per grant requirements 2 staff twice a year.

- | | |
|--|---------|
| 1. Airfare for Lead/HH Conference: 2 x \$900/pp | \$1,800 |
| Based on two staff at \$900 round trip. | |
| 2. Lodging for Annual Lead/HH Conference: 2 x 10 days x \$100/pp | \$2,000 |
| 3. Car service for Lead Conference: \$75/day x 10 days | \$750 |
| 4. Per Diem for Conferences: \$70/day x 2 x 10 days | \$1,400 |
| 5. Registration Fees for Lead Conferences: \$950 x 2 | \$1,900 |
| 6. Registration Fees for Healthy Homes Conferences: \$300 x 4 | \$600 |
| 7. Mileage reimbursement for training | \$500 |

(46) Other Contract Services (\$794,250)

HUD Lead Abatement and Healthy Homes Supplement related expenses including project work, XRF machine maintenance, lab fees, etc.

- | | |
|---|-----------|
| 1. HUD Lead and Healthy Homes Grant (Healthy Homes portion): | \$750,000 |
| Cost for contractors to conduct lead hazard reduction work to qualified units. | |
| Cost: HHS = \$10,000/per unit x 50 units | |
| 2. HUD Hotel Relocation – Temporary Housing: | \$32,250 |
| Cost to provide temporary housing in hotel while lead hazard reduction work is being completed on their unit. | |
| Cost: 25 families x ten (10) days at \$129.00 per night. | |
| 3. Dust Wipes Lab Testing Fees: | \$3,000 |
| Cost to cover lab fees for initial and clearance dust wipe testing by a certified lab. Cost: \$120.00 per project x 25 units. | |
| 4. Contractor Training: | \$6,000 |
| Cost to hire a company to provide training as a lead abatement supervisor, lead abatement worker, and RRP certification for aspiring lead abatement contractors to support the program. | |

Cost: 10 contractors x\$600.00/pp.

5. Community Training: \$2,000

Cost to cover training for up to10 community members with RRP certification

Cost: \$200/pp x 10

6. Storage Fees: \$1,000

Cost to rent a storage unit/pod for homes that require belongings to be removed from the premises in order to conduct lead hazard reduction work.

Cost: 2 homes x \$500.00 per property.

(50) Other Services & Charges (\$1,000)

Program utilizes media advertising to promote outreach and education.

1. Media Advertisement: \$1000/radio x 1

(68) Operating Materials & Supplies (\$5,500)

This category was reduced from last year's budgeted because less funding was need for Blood Lead Test Kits than anticipated.

1. Cleaning Supplies & PPE, gloves, N95 masks, booties: 25 * \$10 \$ 250

2. Lead Field Testing Supplies, Tools, & PPE : \$1,750

3. Lead & Healthy Homes Marketing Material: \$4 x 125 \$ 500

4. Healthy Homes Supplies: \$2,500

Cost of cleaning and safety kits for home visits. Cost: \$50 per kit x 50 families.

5. Healthy Homes Educational Materials: \$500

Cost of materials to distribute at outreach events. Cost \$5.00 x 100 people.

Total Operating Expenditures = \$2,620,880.00 (not including Salaries/Benefits)

\$2,601,190.00

Grant Fund

\$19,690.00

General Fund

\$550,423

Salary estimate

\$322,093

Grant Fund

\$176,352

General Fund

\$260,841.46

Benefit estimate

\$143,397.31

Grant Fund

\$117,444.00

General Fund

Community Housing Lead (000-09-0903-0004)

(26) Printing (\$600)

Lead & Healthy Homes Printing – Promo Flyers, Direct Mailing:

(32) Publications & Memberships (\$1,200)

Cost of membership and fees to maintain various certifications and purchase of reference books.

1. PennBoc/ICC \$85.00 x 4 = \$340.00
2. Housing Alliance of PA \$60.00 x 1 = \$60.00
3. Code Books for Training \$200.00/ea. x 4 = \$800.00

(34) Training & Professional Develop (\$31,650)

Staff Lead License Training Local: \$8,000

1. Includes cost to hire a company to provide training to staff for initial or refresher courses in risk assessments, project designers, RRP certification, specific skill building, and certification needs. Cost: (5) staff members x four (4) classes at \$400.00 per person.

Cost for training includes travel and conference tickets for HUD required Lead & Healthy Home training per grant requirements 2 staff twice a year.

- | | |
|---|---------|
| 1. Airfare for Lead/HH Conference: 4 x \$900/pp | \$3,600 |
| 2. Lodging for Annual Lead/HH Conference: 4 x 10 days x \$100/pp | \$4,000 |
| 3. Car service for Lead Conference: \$75/day x 150 days | \$750 |
| 4. Per Diem for Conferences: \$70/day x 4 x 10days | \$2,800 |
| 5. Registration Fees for Lead Conferences: \$950 x 4 | \$3,800 |
| 6. Registration Fees for Healthy Homes Conferences: \$300 x 4 | \$1,200 |
| 7. Certification Training: Pennboc/ICC Annual Training \$1000 x 7 | \$7,000 |
| 8. HUD requires travel to program annual conferences and trainings. | \$500 |

Mileage reimbursement for travel to local training sites or for meetings when a city car is not available.

(46) Other Contract Services (\$1,743,550)

HUD Lead Abatement and Healthy Homes Supplement related expenses including project work, XRF machine maintenance, lab fees, etc.

1. HUD Lead and Healthy Homes Grant (Lead Remediation portion): \$1,200,000
Cost for contractors to conduct lead hazard reduction work to qualified units.

Cost: \$16,000 x 75 units.

2. HUD Lead and Healthy Homes Grant (Healthy Homes portion): \$375,000

Cost for contractors to conduct lead hazard reduction work to qualified units.

Cost: HHS = \$5,000/per unit x 75 units

3. HUD Hotel Relocation – Temporary Housing: \$129,000

Cost to provide temporary housing in hotel while lead hazard reduction work is being completed on their unit. Cost: 100 families x ten (10) days at \$129.00 per night.

4. Dust Wipes Lab Testing Fees: \$12,000

Cost to cover lab fees for initial and clearance dust wipe testing by a certified lab. Cost: \$120.00 per project x 100 units.

5. Dosimetry Badge Monitoring: \$6,050

Cost to maintain personal safety equipment to detect radiation exposure with use of XRF device based. Cost: 11 badges x \$550 +/- 10-15% price increase.

6. Contractor Training: \$12,000

Cost to hire a company to provide training as a lead abatement supervisor, lead abatement worker, and RRP certification for aspiring lead abatement contractors to support the program. Cost: 20 contractors x \$600.00/pp.

7. Community Training: \$2,000

Cost to cover training for up to 10 community members with RRP certification

Cost: \$200/pp x 10

8. XRF Resource & Repairs: \$4,500

Cost to safely maintain radioactive material housed within XRF device.

Cost: Annual resourcing of XRF \$4,500

9. Storage Fees: \$3,000

Cost to rent a storage unit/pod for homes that require belongings to be removed from the premises in order to conduct lead hazard reduction work. Cost: 6 homes x \$500.00 per property.

(50) Other Services & Charges (\$1,600)

Program utilizes media advertising to promote outreach and education.

Media Advertising: \$1,600/video x 1

(54) Repair & Maint Supplies (\$1,500)

Risk Management Vehicle Claims under \$500

(56) Uniforms (\$2,000)

This year we anticipate ordering a pair of shoes for four members of the staff at the current cost of \$200 per pair and new shirts as needed.

- | | |
|--|---------|
| 1. Safety shoes for seven (7) staff x \$200 per pair | \$1,400 |
| 2. Shirts and Jackets for seven (7) staff x \$250 (2 shirts/ 1 jacket) | \$600 |

(68) Operating Materials & Supplies (\$13,890)

This category was reduced from last year's budgeted because less funding was need for Blood Lead Test Kits than anticipated.

- | | |
|---|---------|
| 1. Office Supplies, folders, binders, pens, etc.: 50 * \$20 | \$1,000 |
| 2. Cleaning Supplies & PPE, gloves, N95 masks, booties: 25 * \$10 | \$ 250 |
| 3. Lead Field Testing Supplies, Tools, & PPE : | \$1,890 |
| Cost: 210 dust wipes x \$9 | |
| 4. Lead & Healthy Homes Marketing Material: \$4 x 375 | \$1,500 |
| 5. Blood Lead Testing Kits: | \$5,000 |
| Cost to purchase lead testing kits for our blood lead analyzer. | |
| Cost: \$50/per kit x 100 kits. | |
| 6. Healthy Homes Supplies: | \$3,750 |
| Cost of cleaning and safety kits for home visits. Cost: \$50 per kit x 75 families. | |
| 7. Lead & Healthy Homes Educational Materials: | \$500 |
| Cost of materials to distribute at outreach events. Cost \$5.00 x 100 people. | |

Building Standards & Safety, Presale Program (000-09-0903-0006)

The Bureau of Building Standards & Safety, Presales Program provides for the administration and enforcement of the Property Maintenance Code for inspections preformed on all residential properties prior to sale. The administration of this program promotes the health and safety of residents by seeking compliance of basic safety violations prior to occupancy.

The Bureau's revenue is generated by fees associated with the registration, enforcement, and inspection requirements of owner-occupied properties listed for sale. We anticipate that our revenue for Presale will be slightly higher with the new enforcement within our department to capture properties that were sold without conducting a presale inspection.

Revenue	
Presale Owner-Occupied	\$ 120,000.00
Total Revenue	\$ 120,000.00

The Bureau of Building Standards & Safety Presales Program has two full time staff members.

(06) Premium Pay (\$1,200)

(11) Shift Differential (\$50)

(32) Publications and Memberships (\$435)

For the purchasing of International Property Maintenance Code (IPMC) books required by inspectors to take the certification exam (3 x \$60) and the yearly membership fees (3 x \$85).

(34) Training and Professional Development (\$760)

With the adoption of the IMPC certification, cost for testing is \$245.00 per person and we anticipate providing the certification testing for 2 staff members for a total of \$490.00. The additional funds from this account will cover the cost of required CEU credited training opportunities needed to maintain their current certifications. (6 x \$45)

(50) Other Services and Charges (\$150)

Cost for citations liens placed on properties in violation of the presale code requirements.

(54) Repairs and Maintenance (\$500)

The cost for deductible or repairs needed to maintain cars in the Presale program fleet.

(56) Uniforms (\$960)

Covers the current cost of safety shoes is \$200.00 and uniform costs as required under SEIU contract, replacement shirts and jackets for inspection staff.

1. Safety Shoes 3 at \$200 each, \$600.
2. Replacement Shirts 6 x \$40=\$240.
3. Uniform Jacket (2) x \$120= \$240.

(68) Operating Materials and Supplies (\$300)

This expense is for PPE, tools, and office supplies not available in-house.

Health Bureau, Administration Program (000-09-0908-0001)

The Administration and Support Services Staff, primarily comprised of departmental management, provides executive oversight in the development and implementation of public health programs in the City of Allentown. The goal of the Administration and Support Services is to assure the three core public health functions are accomplished in the City of Allentown: the assessment of the population's health status; development of the public policies to maintain and promote health; and assurance that the population has access to public health services. The administration and support staff are also responsible to make sure that the Bureau's mission is continually pursued: to prevent disease and injuries and to protect and promote the public's health.

Each of the six program managers oversee their individual, grant funded programs supporting the overall objectives of the Health Bureau. The six program managers are supported by the Health Director, two Associate Directors, and an Operations Manager. Wages and individual programs are 62.4% Federal and State grant funded, including ACT 12 & ACT 315 for the Local Health Administration Law.

Goals:

1. Evaluate the performance of Allentown Health Bureau staff during 2024 with reference to the core competencies for public health workers; these competencies represent a set of skills, knowledge, and attitudes necessary for the practice of public health as identified by the Council on Linkages between Academia and Public Health Practice.
2. Continue to evaluate all Bureau programs and operations and assure that they meet or exceed local, state, and national public health standards during 2024.
3. Seek to maintain the percentage of the Health Bureau's operating budget that is generated from sources other than the City's General Fund during 2024.
4. Continue to enhance the Bureau's capacity to electronically communicate, analyze data, and generate reports during 2024.
5. Maintain a directory of local, state, and federal agencies that support activities of the Allentown Health Bureau during 2024.
6. Prepare and maintain population and capabilities-based initiatives required for AHB to achieve national certification and accreditation status.

7. In conjunction with the City Administration, ensure that the financial health of the Health Bureau is maintained at a level that will enable the provision of mandated public health services to the community.

Performance Objectives:

1. Continued Health Bureau staff education in Public Health and related topics
2. Maintain protocols and standards for the consistent delivery of services.
3. Completion of Annual Grant Application to maintain funding.
4. Grow the Bureau's ability to process, access, and aggregate data.
5. Maintain directories of supportive agencies and partners.

Budget Priorities

Maintain adequate funding for all public health programs.

Prepare for increased maintenance, repairs, and contract work to account for the acquisition of additional office space, fewer building tenants to share the expenses with, and building improvements to better accommodate staff and program needs.

Funding Sources Include:

Funding sources for the Administrative program 01 include, but are not limited to, ACT 315, ACT 12, the Pennsylvania Department of Health (PADOH) Public Health Emergency Preparedness (PHEP) Epidemiology & Laboratory Capacity grant, Strengthening Public Health Infrastructure Workforce Grant (PHIG), and the General Fund.

(06) Premium Pay (\$2,375)

(11) Shift Differential (\$300)

(24) Postage and Shipping (\$250)

Shipping for rabies lab specimens, contracts, mailings.

(26) Printing (\$2,750)

Print services managed by IT.

(28) Mileage Reimbursement (\$350)

Use of personal vehicle for city business, trainings.

(30) Rentals (\$ 72,068)

Health Bureau rent for space in Alliance Hall (includes 8 additional ground floor offices for storage space).

(32) Publications and Membership (\$ 1,865)

NALBOH National Association of Boards of Health- \$350

NACCHO Membership National Association of County & City Health Officials-\$990

APHA Annual Public Health Association-\$275

Online purchasing Membership - \$125

NEHA Membership - \$125

(34) Training and Professional Development (\$2,000)

APHA Annual Conference, PA NEHA Conference, Public Health Training.

(42) Repairs and Maintenance (\$3,500)

Uninterrupted Power Supply repair/maintenance - \$500

Building maintenance & repairs for the leased portion of Alliance Hall falling outside city

Building Maintenance's purview - \$3,000

(46) Other Contract Services (\$173,590)

Unhoused Services Coordinator - \$150,000

Wisch Security Monitoring - \$125

(13) APA contract parking spots at Alliance Hall - \$5,600

Seven contract parking spots at New Bethany Church - \$3,240

Interior Handicap Accessible Door - \$13,700

Unifirst Floor Mat Rental - \$925

(50) Other Services and Charges (\$1,687)

Background checks for 23 staff due for 2025 renewal and 5 additional to account for potential turnover/new hires totaling \$1,678

(54) Repairs and Maintenance Supplies (\$4,000)

Batteries, bulbs, sanitation supplies, replacement air purifier filters, general building maintenance tools and supplies \$2,500. Swipe pad/lock repair/replacements \$1,500.

(56) Uniforms (\$3,000)

Replacement & new Health Winter Coats \$1,300. New fleece jackets (10) \$800, and shirt embroidery for employees \$900.

(68) Operating Materials and Supplies (\$4,000)

Office, productivity, and operational supplies for staff.

Health Bureau, Injury Prevention Program (000-09-0908-0002)

Injuries are a major contributing factor to excess morbidity and mortality in this community and across the nation. Nearly half of these deaths occur from motor vehicle incidents, the rest from falls, burns, poisonings, and other causes. The emphasis of this program is in four major areas: (1) childhood injury prevention; (2) adult injury prevention; and (3) overdose prevention activities. This program is predominantly funded through State and County grants.

Goals:

Below is a list of the primary activities carried out by the Injury Prevention staff which includes the Injury

Prevention Manager, 2 Community Health Specialists, and an Opioid Overdose Manager.

1. Reduce the incidence and severity of intentional and unintentional preventable injuries in the community.
2. To work with other injury prevention-oriented organizations via Safe Kids Coalition to identify injury problems and develop effective interventions.
3. To conduct overdose prevention initiatives including convening bi-monthly task force meetings, overdose fatality review meetings and semiannual drug take-back collections in Allentown.

Activity	2021	2022	2023	2024 Estimate	2025 Propose
To reduce the risk of injuries in the home to children aged 0 through 6 years and adults 55+ by identifying and eliminating or reducing environmental hazards through a minimum of 40 in-home safety visits.	-	53	58	50	50
To conduct a series of a minimum of 10 public and professional awareness and educational activities designed to promote health and reduce risk factors that could lead to injuries or death.	-	10	20	10	10

To educate families about the hazard of adults Sleeping with small children through the Shared Family Bed initiative and perform a minimum of 100 assessments.	199	234	220	150	150
Conduct a minimum of 4 Matter of Balance (MOB) falls prevention programs for seniors.	5	6	9	4	4
To assist community efforts to distribute a minimum of 160 child safety seats and instruct the correct installation and use.	124	193	205	180	180

Budget Priorities

1. Maintain staffing, supplies and level of service required by the PA Department of Health to fulfill all grant requirements and program objectives.
2. Fulfil the grant requirements of all current Injury Prevention grants including:
 - 2.1. Unintentional Injury Prevention Program (UIPP) Grant
 - 2.2. Safe Sleep/Bed Risk Grant
 - 2.3. Preventing Injuries in Children (PIC) Grant

Funding Sources Include: Unintentional Injury Prevention Program Grant, Safe Sleep/Bed Risk Grant, Preventing Injuries in Children Grant, City General Fund. Refer to the Revenue Detail Report.

(06) Premium Pay (\$1,140)

(11) Shift Differential (\$60)

(15) Employee Health Insurance Opt Out (\$2,496)

(28) Mileage (\$1,000)

Mileage reimbursement for the Injury Prevention Manager, 2 Community Health Specialists and the Opioid Overdose Manager, as funded by UIPP and PIC grants.

(32) Publications and Memberships (\$500)

Membership to Safe States and subscription to the data system required by the UIPP grant for Matter of Balance Data entry.

(34) Training and Professional Development (\$5,000)

Trainings for professional development requirement by PIC grant, Car Seat Technician course certification and recertification fees and courses for staff required by UIPP grant. Grant reimbursable.

(46) Other Contract Services (\$110,000)

Opioid overdose programming for Lehigh County HOST.

(50) Other Services and Charges (\$15,000)

Media campaign funded by Opioid Settlement money.

(68) Operating Materials and Supplies (\$43,332)

\$25,855.04 - Car Seats and other safety supplies for seniors purchased by the UIPP grant

\$14,476.69 - Home safety supplies including smoke detectors, CO detectors, fire extinguishers, safety gates, and other safety supplies funded by the PIC Grant

\$3,000 - Cribs for newborns funded by the Lehigh County Safe Seep Grant

(72) Equipment (\$600)

Office equipment.

Health Bureau, Nutrition and Physical Activity (000-09-0908-0003)

The Nutrition and Physical Activity Program will focus on risk reduction and prevention of chronic diseases through screenings, community awareness activities, and environment and policy changes that support good nutrition and physical activity. The program is partially funded through Act 315, as well as categorical grants from the Pennsylvania Department of Health. The program is staffed by 1 program manager and 1 registered dietitian.

Goals:

Reduce chronic disease risk factors through nutrition and physical activity interventions.

Impact/Output Measures	2021 Actual	2022 Actual	2023 Actual	2024 Estimates	2025 Target
Number of persons provided dietary counseling for blood pressure, cholesterol, and glucose	26	64	27	25	50

Number of educational presentations and community events conducted	5	16	20	20	20
Number of adolescents counseled for overweight	4	2	0	3	5
Number of children enrolled in summer recreation	85	111	144	144Z	H
Number of community gardens	15	13	13	14	15
Number of participants in Million Clicks for Million Hearts walking program	3794	4158	4545	4720	5000
Number of community sites served by the Fruit & Veggie Mobile	18	19	17	18	18
Number of individuals participating in a Blood Pressure Self-Monitoring Program				35	40

Performance Objectives:

1. Promote environmental, policy and systems change that support healthy eating and increased physical activity in the community.
2. Increase access to fresh, local produce and other foods in the community through community gardens, fruit and veggie mobile, and other related initiatives.
3. Provide nutrition counseling and evaluation for individuals who received cholesterol, glucose, and blood pressure screenings.
4. Promote blood pressure self-management and access to care for individuals participating in a Blood Pressure Self-Monitoring Program.
5. Conduct nutrition and physical activity programs and outreach events throughout the City.
6. Implement strategies to decrease the incidence and prevalence of overweight in the City, particularly among youth.
7. Address food insecurity and hunger in the community by expanding participation in summer and afterschool meal programs and other federal nutrition programs.

Budget Priorities:

1. Funds for the Million Clicks for Million Hearts walking program including annual user software fee, participant subscription fees, job clocks, key tabs, incentives, etc.
2. Nutrition related costs for community gardens, fruit & veggie mobile, diet analysis software fee, free summer meals promotion for youth, etc.
3. Blood pressure cuffs and related costs for Blood Pressure Self-Monitoring Program.

Funding Sources Include:

Pa Department of Health grant, LVHN contribution, Act 315, General Fund. Refer to the 2023 Revenue Detail

Report.

(04) Temporary Wages (\$15,000)

Summer health technical positions

(06) Premium Pay (\$1,500)

(11) Shift Differential (\$100)

(24) Postage and Shipping (\$500)

Postage cost associated with mailing of key tabs for Million Clicks walking program.

Reimbursable expenditure based on contribution from LVHN.

(26) Printing (\$500)

Professional printing costs associated with nutrition and physical activity programs.

Estimated expenditure remains the same due to majority of printing done internally by City print shop.

(28) Mileage Reimbursement (\$200)

Use of personal vehicle for city business. Estimated expenditure remains low in 2025 due to increased use of city vehicles.

(32) Publications and Memberships (\$800)

National, state, and local dietetic membership dues for program manager and dietitian.

Estimated expenditures based on current rates of dues. Reimbursable expenditure based on grant contract budget.

(34) Training and Professional Development (\$1,500)

For program manager and dietitian to attend, national, state & local chronic disease/nutrition/physical activity trainings. Estimated expenditure remains the same in 2025.

(50) Other Services and Charges (\$750)

Costs associated with communication and marketing of nutrition and physical activity and anti-hunger programs.

Estimated expenditures not expected to be high.

(68) Operating Materials and Supplies (\$18,000)

Supplies for Million Clicks for Million Hearts walking program including annual user software fee, participant subscription fees, job clocks, key tabs, incentives, etc. Estimated expenditure of \$8,000 based on past annual needs. Reimbursable expenditure based on LVHN contribution.

Nutrition related supplies for community gardens, fruit & veggie mobile, diet analysis software fee, free summer meals promotion for youth, etc. Estimated expenditure of \$8,000 based on past annual needs. Reimbursable expenditure based in part by US Conference of Mayor's award.

Blood pressure cuffs and educational materials for Blood Pressure Self-Monitoring Program Estimated expenditure of \$2,000 based on grant contract budget. Reimbursable expenditure based on Pa DOH grant contract budget.

Health Bureau, Communicable Disease (000-09-0908-0004)

The communicable disease program includes epidemiologic investigation of communicable diseases and reportable conditions. Primary prevention includes community immunization and targeted education efforts. Epidemiology defines the occurrence of the disease, its clinical manifestations and management, characteristics of the affected population, the mechanisms of transmission, the characteristics of the causative agent, and identifies exposed individuals so that measures may be taken to prevent spread. Direct clinic services are provided for tuberculosis, sexually transmitted diseases, and immunizations. The communicable disease team strives to reduce the instances of communicable diseases within the citizens of Allentown via outreach, education, treatment, and prevention. The Communicable Disease Program staff include a manager, a workflow coordinator, two community health specialists, and two communicable disease investigators. The program is mandated by Act 315.

Goals:

To identify, prevent and control communicable diseases in the City of Allentown through epidemiological investigations.

Performance Objectives:

1. All reports of communicable disease or reportable conditions in the City of Allentown will be epidemiologically investigated and appropriate control methods and interventions will be

instituted in accordance with the Pennsylvania Department of Health's Policy and Procedures Manual for the Identification, Investigation and Control of Reportable Diseases (2019).

2. Assure the prevention and containment of infectious and vaccine-preventable diseases in conjunction with local health care professionals.
3. Provide communicable disease clinical services: sexually transmitted disease, tuberculosis, child and adult immunization clinics. Incorporate health education into each clinic visit, home visit, and community outreach activity.
4. Enhance data management, in conjunction with the PA Department of Health, to better reflect disease surveillance, communicable disease investigation, and prevention activities.
5. Maintain staff knowledge of communicable disease epidemiology including procedures and resources, current public health issues and practices, and certifications and licensure.
6. Continue COVID 19 response, in conjunction with PA DOH and CDC guidelines.
7. Collaborate with the Immunization and Public Health Emergency Preparedness programs to conduct mass vaccination clinics.

DISEASE	2022	2023	2024	2025 Estimate
Animal Bites	186	208	267	275
Campylobacter	25	4	31	25
Chlamydia	961	1074	902	950
COVID 19 (confirmed)	15592	16514	3611	3000
Cryptosporidium	6	6	4	4
Giardiasis	5	5	16	10
Gonorrhea	371	347	304	350
Hepatitis A	2	1	0	5
Hepatitis B	1	1	56	30
Hepatitis C	255	36	217	60

Legionella	4	0	9	8
Lyme	49	29	0	5
Malaria	0	0	3	2
Meningitis – Aseptic	1	1	3	2
Mpox	0	7	0	0
Pertussis	1	0	1	10
Salmonellosis	20	15	34	20
Shigellosis	7	3	6	8
Syphilis Infectious	84	109	90	100
Tuberculosis Active	3	6	4	2

Budget Priorities:

1. Achieve all standards of completeness on investigations as determined by the PA Department of Health.
2. Prevent and control the spread of reportable communicable diseases in the City of Allentown.
3. Educate and engage the community to reduce communicable disease incidence and prevalence within the City of Allentown.
4. Assure that clinics operate at maximum efficiency. This requires properly trained staff, supplies, and equipment.

Funding Sources Include:

Act 315, PA DOH Tuberculosis Grant, Lehigh County Drug & Alcohol. Refer to the 2024 Revenue Detail Report A portion of communicable disease programming costs relate to TB, STD/HIV grant deliverables and are reimbursed by the grant funding.

(06) Premium Pay (\$9,000)

(11) Shift Differential (\$500)

(28) Mileage Reimbursement (\$500)

Grant reimbursable

(32) Publications and Memberships (\$1,000)

Communicable Disease publications and memberships, grant reimbursable.

(34) Training and Professional Development (\$3,500)

Civic Expenses

(40) Civic Expenses (500)

Trainings related to STD & HIV services.

(42) Repairs and Maintenance (\$1,000)

Repairs and maintenance of clinic equipment.

(46) Other Contract Services (\$30,000)

STD/HIV healthcare providers for clinics, grant reimbursable.

(66) Chemicals (\$1,500)

For STD treatment - liquid nitrogen.

(68) Operating Materials and Supplies (\$40,000)

This line item includes flu vaccine and clinical medicine supplies. Grant reimbursable

Health Bureau, Child/ Family Health Services (000-09-0908-0005)

The Child/Family health program provides services to resident children, adolescents and families through health education and advocacy. Maternal/child health community education sessions are also provided. This program provides inspections of childcare centers and responds to housing and hygiene complaints.

The Expanding Public Health Workforce initiative focuses on supporting older adults and persons with disabilities as well as family caregivers, grand families, and kinship families.

Workforce training may include Depression and Anxiety, Trauma Informed Care and Hoarding.

The BUILD Health Collaborative focuses on creating a vibrant community, within census tracts 18 and 20, Franklin Park and surrounding neighborhoods, in which families have the resources and supports they need to support their children's optimal development from birth to age 5 and are ready to learn when entering Kindergarten.

The Public Health Engagement and Outreach program focuses on enhancing community engagement in the City of Allentown to reach marginalized and underserved community members including minority, low income, unhoused, underhoused, early childhood and senior

populations. Components of the program include community health navigation and community paramedicine.

Child/Family Health Program staff include the clinical services manager, a nurse, public health community engagement manger, a community paramedicine specialist, and a community health navigator.

Goals:

1. To assure the health and safety of children attending city childcare centers
2. To improve maternal/child health indicators and birth outcomes.
3. To collaborate on new and innovative ways to integrate services and reduce barriers to services that families rely with the goal of supporting early development.
4. To reduce obesity in children and families.
5. To prevent disease and injury and promote health and wellbeing among older adults and people with disabilities in Lehigh County.
6. To enhance community engagement with a focus on hard-to-reach underserved populations.
7. Performance Objectives:
8. To inspect childcare facilities for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
9. To conduct "Safe and Healthy Home" inspections in conjunction with Injury Prevention staff to evaluate the safety and health status of at-risk children.
10. To provide MCH community education sessions
11. To provide cholesterol, glucose, and blood pressure screenings for city residents.
12. Reduce the rate of emergency department visits due to falls among older adults.
13. Increase the proportion of older adults with physical or cognitive health problems who get physical activity.
14. Reduce the proportion of older adults who use inappropriate medications. Increase the proportion of older adults who get flu vaccine every year.
15. Increase the proportion of older adults who get COVID 19 vaccines and boosters.
16. Improve health and well-being in people with disabilities.
17. Make sure public health agencies have the necessary workforce for key public health services.

18. Increase access to comprehensive high-quality health care services.
19. Increase social and community support.
20. Increase the proportion of adults who have an emergency plan for disasters.
21. Reduce anxiety and depression in family caregivers of people with disabilities.
22. Increase the proportion of adults with depression who get treatment.

Activities	2021	2022	2023	2024 Estimated	2025 Projected
Number of Visits to Inspect Child Care Centers	54	45	74	74	75

Public Health Engagement and Outreach Activities – January 2024 through June 2024					
Outreach/ Network Events	Patient/ Client Contacts	Health Insurance Navigation	Linkage to Primary Care	Linkage to other services (tracked since April)	Clients served:
61	140	23	5	4	172

Budget Priorities

1. To inspect 70 childcare facilities for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
2. To conduct 30 MCH community education sessions.
3. To provide 250 cholesterol, glucose, and blood pressure screenings for city residents.
4. Provide COVID-19 and flu vaccination and maintain records.
5. Provide Matter of Balance classes.
6. Provide senior home safety visits.
7. Promote adult health and wellness, including blood pressure screenings, cholesterol testing, medication education, and nutrition education.
8. Provide Public Health Emergency Preparedness Education.

9. Educate on environmental concerns related to sanitation, hoarding, and food safety.
10. Connect older adults and people with disabilities with needed services and social support.
11. Offer public health workforce training to address special concerns of older adults and those with disabilities including trauma-informed care, hoarding, depression, and anxiety.

Funding Sources Include:

Act 315, Title V/Maternal Child health Grant, Public Health Infrastructure Workforce Development grant. Refer to the 2025 Revenue Detail Report.

(06) Premium Pay (\$3,000)

(11) Shift Differential (\$300)

(28) Mileage Reimbursement (\$1,000)

Use of personal vehicle for city business. Grant reimbursable.

(32) Publications & Memberships (\$2,000)

Pediatric and public health reference books for use by staff. Grant reimbursable

(34) Training and Professional Development (\$10,000)

Training and certifications for staff related to expanding public health workforce including offsite BUILD Health trainings and the annual MCH conference. Grant reimbursable.

(42) Repairs and Maintenance (\$50)

For repair of clinic equipment.

(50) Other Services and Charges (\$950)

Media Campaigns. Grant Reimbursable.

(68) Operating Materials and Supplies (\$12,000)

Supplies for MCH and Public Health Workforce training and education including cribs, car seats, breast pumps, diapers, feminine hygiene supplies. Grant reimbursable.

(72) Equipment (\$5,000)

Office and paramedicine equipment. Grant reimbursable.

Health Bureau, Food Service Sanitation (000-09-0908-0006)

The Environmental Health Services Section of the Bureau of Health conducts the Act 315 mandated environmental health programs pertinent to the City of Allentown. The Environmental Health Services Section is comprised of the Environmental Field Services Division, the Injury Prevention Division and Public Health Emergency Preparedness. The Environmental Field Services Division is responsible for the Food Protection Program, Environmental Control Program, and Institutional Sanitation and Safety Program. The Food Protection Program services include:

- Food Service Establishment Inspection and Licensing
- Food-borne Disease Surveillance and Investigation
- Food Safety Training and Public Awareness

Act 315-funded health departments are required to provide public health programs in the areas of administrative and supportive services, personal health services and environmental health services. Act 315 was amended in 1976 by Act 12 to add support for environmental health initiatives. The broad objective of the Food Protection Program is to reduce the risk of food-borne illness by assuring that food and beverages sold for public consumption has been stored, prepared, and served in a safe manner and is wholesome and unadulterated. This program's primary activities are inspecting and licensing all eating and drinking establishments, large and small retail grocers, cafeterias, commissaries, food vendors at special events and certain food vending machines. Investigations of potential food-borne disease outbreaks within the City of Allentown are conducted. A major emphasis of the program is to educate food handlers and food service operators in proper food protection techniques as well as public education efforts to promote food safety. Fees for licensing, operational inspection and plan review of retail food facilities are charged annually to defray the costs of inspections, plan reviews and services. The City also receives fines for late license renewals and egregious operational deficiencies.

The Health Bureau was awarded \$31,500 in Track 2 funding through the Retail Flexible Funding Model Grant at the beginning of 2024. This funding is to be used for the enhancement of the Environmental Health Program with the end goal of meeting federal standards in nine separate categories. The Environmental Health division will continue to work on the development and testing of inspection software in EnerGov through the latter part of 2024. The goal is to have all

licensing, complaint, plan review and inspection documentation in EnerGov software by December 2024.

Below is a list of the major Food Protection Program activities carried out by the Environmental Field Division Staff which includes the Environmental Field Services Manager, 5 Environmental Health Specialists, 1 Environmental Health Technician, 1 Environmental Health Workflow Coordinator and 2 clerks. As we rebound from the impacts of COVID-19, our goals are to conduct more inspections and trainings which should decrease the number of complaints received.

Activities	2021	2022	2023	2024 Est	2025 Prop
Food Service Establishments Inspected	922	905	940	950	975
Number of Food Service Establishment Inspections	1,198	1,039	717	1,100	1,200
Number of Temporary Food Service Inspections	313	336	446	460	475
Number of Plan Reviews Conducted	118	108	110	150	160
Food Safety Training Attendees	90	127	43	100	120
Food-related consumer complaints	97	87	85	80	75
COVID-19 Safety Consultations	313	15	0	0	0

Budget Priorities

1. Inspect and license all food service establishments, including temporary stands and mobile food units.
2. Assure establishment compliance with the Food Service Sanitation Ordinance to minimize the potential for food-borne disease.

3. Conduct a plan review for each facility which is constructed, extensively renovated, or undergoes a change of ownership.
4. Further educate food service personnel in safe food handling practices and sanitation.
5. Enhance compliance in food service establishments through a program utilizing risk-based inspection frequency and appropriate enforcement action.
6. Monitor and investigate all food related consumer complaints, COVID-19 complaints, and food-borne disease outbreaks.
7. Enhance home food safety awareness of the public. Funding Sources Include:

Funding Sources Include:

Act 315, Act 12, food license and application fees, food reinspection fees, fines, Retail Flexible Spending Model Grant and the General Fund.

Refer to the 2024 Revenue Detail Report.

(06) Premium Pay (\$5,000)

(11) Shift Differential (\$300)

(15) Employee Health Insurance opt Out (\$998)

(26) Printing (\$100)

Brochures to distribute during National Food Safety Education Month (September).

(32) Publications and Memberships (\$250)

Casa Memberships: \$120

NEHA Certified Food Safety Professional Credential (renewal): \$130

(34) Training and Professional Development (\$700)

Continuing Education NEHA Certified Food Safety Professional Credential: \$350

SERV Safe Food Certification Class: \$350

(68) Operating Materials and Supplies (\$5,500)

Thermometers: \$1000, Thermocouples: \$2,000, Test Strips: \$500, Thermal Paper: \$1,000,

Misc. Office Supplies: \$1,000

(90) Refunds (\$600)

License fee refunds.

Health Bureau, Environmental Protection/Control (000-09-0908-0007)

The Environmental Health Services Section of the Bureau of Health conducts the Act 315 mandated environmental health programs pertinent to the City of Allentown. The Environmental Health Services Section is comprised of the Environmental Field Services Division, the Injury Prevention Division and Public Health Emergency Preparedness. The Environmental Field Services Division is responsible for the Food Protection Program, Environmental Control Program, and Institutional Sanitation and Safety Program. The Environmental Control Program addresses the following environmental health issues:

1. Housing Hygiene and Sanitation
2. Lead Source Reduction
3. Vector Control (mosquitos)
4. Noise Control
5. Indoor Air Quality (mold)
6. On-Lot Sewage Disposal
7. Bedbugs
8. Other Public Health Nuisances

Act 315-funded health departments are required to provide public health programs in the areas of administrative and supportive services, personal health services and environmental health services. Act 315 was amended in 1976 by Act 12 to add support for environmental health initiatives. The Environmental Control Program investigates not only traditional environmental health problems such as vector control, housing hygiene and sanitation issues, but also responds to emerging environmental health hazards which were previously underestimated or unrecognized. These hazards include sources of lead exposure, excessive noise, West Nile virus and indoor air quality concerns. Additionally, referrals for Safe and Healthy Homes environmental assessments for eligible residents are offered, providing consultative services and supplies where appropriate to address household environmental conditions that may have an adverse effect, particularly to children. And, while not traditionally considered vectors, bed bug infestations are investigated, and where possible, remediation is enforced.

Goals:

Below is a list of the environmental complaints and the amount successfully abated. These activities carried out by the Environmental Field Division Staff which includes the Environmental Field Services Manager, 5 Environmental Health Specialists, 1 Environmental Health Technicians and 2 clerks.

The Environmental Health division will continue to work on the development and testing of inspection software in EnerGov through the **latter part of 2024**. The goal is to have all licensing, complaint, plan review and inspection documentation in Energov software by **December 2024**.

Complaint Category	2021	2022	2023	2024 Estimated	2025 Proposed
Community Health Nuisances	198	274	230	215	205
Bed Bug Infestations	18	23	20	18	15
Indoor Air Quality	27	15	13	12	9
Environmental Lead	13	14	10	9	6
WNV Control / Mosquito Harborage	21	16	14	10	7
COVID-19 Safety	31	0	0	0	0
Total	308	342	287	264	242

Budget Priorities

1. Investigate and abate in a timely manner all community environmental health nuisance conditions reported.
2. Assure all on lot sewage systems are properly installed and maintained.

3. Conduct public/professional awareness and educational activities targeting community environmental health conditions.
4. Provide consultative services to the community on a wide range of environmental health issues.
5. Assure the reduction of lead sources in the homes of children diagnosed with lead poisoning.
6. Institute appropriate enforcement actions against chronic violators of City health codes.
7. Respond to inquiries and complaints about indoor air quality concerns in institutional settings.

Funding Sources Include:

Act 315, Act 12, and the General Fund. Refer to the Revenue Detail Report.

(06) Premium Pay (\$250)

(11) Shift Differential (\$25)

(15) Employee Health Insurance Opt Out (\$998)

FCD is split with programs 000-09-0908-0006 & 000-09-0908-0008

(26) Printing (\$200)

Brochures to distribute at health fairs. Materials might include information on healthy homes, lead, vector control, and environmental health concern addressed under the Environmental Control program.

(28) Mileage Reimbursement (\$50)

Mileage reimbursement for when a city vehicle is not available for use and travel is required out of the City of Allentown for training or testing purposes.

(32) Publications and Memberships (\$560)

NEHA Annual Memberships: \$100/person for 3 employees – Required for all staff members that hold a NEHA professional credential.

NEHA Registered Environmental Health Specialist/Registered Sanitarian Credential (renewal): \$130 for 2 employees. Renewals are required every 2 years.

(34) Training and Professional Development (\$6,000)

CEU's for NEHA Environmental Health Specialist/Registered Sanitarian Credential: \$950

Lead Training: \$750

Rutgers Noise Technician Training: \$800

Dept. of Agriculture Pesticide Applicator Continuing Education Courses/Recertification: \$500

Leadership Lehigh Valley Training: \$3,000

(42) Repairs and Maintenance (\$900)

Noise Meter Calibration Services: \$400

Noise Meter replacement parts (work performed by Vendor) \$200

Minor XRF repairs – gaskets, battery packs: \$300

(46) Other Contract Services (\$400)

Lead Dust Clearance Wipes (non-grant eligible projects): \$400

(56) Uniforms (\$2,100)

Safety Shoes: \$200 per person per year per union contract

Collared Shirts: \$500

(68) Operating Materials and Supplies (\$725)

XRF Sealed Source Leak Test Kits: \$250

PPE (Tyvek Suits, Booties, gloves): \$250

Bug Killer Inspector Spray/Pesticides: \$225

(72) Equipment (\$750)

Field Printer: \$750/printer battery combo

Health Bureau, Institution Sanitation and Safety (000-09-0908-0008)

The Environmental Health Services Section of the Bureau of Health conducts the Act 315 mandated environmental health programs pertinent to the City of Allentown. The Environmental Health Services Section is comprised of the Environmental Field Services Division, the Injury Prevention Division and Public Health Emergency Preparedness. The Environmental Field Services Division is responsible for the Food Protection Program, Environmental Control Program, and Institutional Sanitation and Safety Program. The Institutional Sanitation and Safety Program services include:

1. Child Care Facility Inspection and Certification
2. Public Bathing Place Inspection
3. School Inspection

4. Long Term Care Facility Inspection

Act 315-funded health departments are required to provide public health programs in the areas of administrative and supportive services, personal health services and environmental health services. Act 315 was amended in 1976 by Act 12 to add support for environmental health initiatives. The Institutional Sanitation and Safety Program fulfills the program requirements of three mandated Act 315 programs. Public bathing places and long-term care facilities are subject to regulations promulgated by the State. Childcare facilities and schools are subject to regulation under the City's Child Care Facility Ordinance and School Ordinance, respectively.

The primary objective of the program's activities in each of the institutional settings is to protect the public from health and safety hazards which could result in illness or unintentional injury. Specific activities include identifying hazards and determining appropriate intervention strategies with facility operators to reduce the risk of injuries and illnesses.

Fees for licensing, operational inspection, and plan review of childcare facilities are charged annually to defray the costs of inspections, plan reviews and services. The City also receives fines for late license renewals and egregious operational deficiencies.

Goals:

Below is a list of the major Institutional Sanitation and Safety Program activities carried out by the Environmental Field Division Staff which includes the Environmental Field Services Manager, 5 Environmental Health Specialists, 1 Environmental Health Technician and 2 clerks. The Environmental Health division will continue to work on the development and testing of inspection software in EnerGov through the latter part of 2024. The goal is to have all licensing, complaint, plan review and inspection documentation in Energov software by **December 2024**.

Activities	2021	2022	2023	2024 Estimated	2025 Proposed
Child Care Facility Inspections	160	138	174	171	175
Public Bathing Place Inspections	23	23	18	23	23

Public & Private School Inspections	30	32	30	34	34
Long Term Care Facility Inspections	1	5	2	6	6
School Playground Inspections	12	12	12	12	12
Number of Institutional Complaints	7	9	8	21	10
Number of COVID-19 Child Care Outbreak Responses	74	0	0	0	0

Budget Priorities

1. Assure that all public schools follow the City's School Sanitation and Safety regulations.
2. Assure that all long-term care facilities follow appropriate Long Term Care Facility Sanitation and Safety regulations.
3. Assure that all childcare facilities follow the City's Child Care Facility Sanitation and Safety regulations.
4. Assure that all public swimming pools follow appropriate Public Bathing Place Safety and Sanitation regulations.
5. Assure that all COVID-19 safety measures are taken, and appropriate disinfection and exclusion
6. efforts are made after an outbreak is confirmed in a childcare facility, public and private schools,
7. public bathing place and long-term care facility.

Funding Sources Include:

Act 315, Act 12, childcare operational certificate fees, reinspection fees, plan review fees, and the General Fund.

Refer to the 2023 Revenue Detail Report.

(06) Premium Pay (\$250)

(11) Shift Differential (\$25)

(15) Employee Health Insurance opt Out (\$499)

FCD is split with programs 000-09-0908-0006 & 000-09-0908-0007.

(32) Publications and Memberships (\$100)

Professional Journal Subscriptions

(34) Training and Professional Development (\$700)

Certified Pool Operator Training for 2 employees

(68) Operating Materials and Supplies (\$3,000)

Pool Kits \$1,500 & Replacement Reagents \$1,500

Health Bureau, AIDS Prevention Program (000-09-0908-0011)

The HIV program is funded to provide HIV testing, education, risk reduction, partner services, referral and linkage to HIV care. Prevention is achieved via risk assessment and harm reduction, which all STD clients receive, HIV Navigation, outreach, education, partner services, testing, and building relationships with communities that have higher risk. The STD clinic offers HIV screening, referral to HIV prevention medicine (PrEP), PrEP services for uninsured clients, and HIV Navigation. AHB conducts Safer Sex Intervention presentations at Lehigh County Drug and Alcohol facilities. HIV Program staff include a manager, a workflow coordinator, a nurse (HIV Navigator), two community health specialists, and two communicable disease investigators.

Goals:

1. To prevent and to reduce the incidence of HIV/AIDS.
2. To identify persons at high risk for contracting HIV/AIDS and provide prevention intervention education.
3. To provide intervention strategies to high-risk populations.

Performance Objectives:

1. To provide voluntary, routine HIV testing in public health clinics in conjunction with sexually transmitted diseases (STD) including referral and linkage to appropriate services.
2. Provide HIV Navigation services for newly identified people living with HIV.
3. Provide PrEP Navigation services for individuals at risk for HIV.

4. Conduct all Partner Services interviews for newly diagnosed HIV positive individuals to encourage risk reduction/disease prevention behavior.
5. Review HIV and STD surveillance data daily to promptly identify outbreaks and/or surveillance system problems.
6. Incorporate health education into each clinic visit, home visit, and community outreach activity.

Activity	STD/HIV Testing	Offsite/ Extended Hours Clinics	Newly Diagnosed Persons Living	Congenital Syphilis	STD/HIV Counseling Provided	PrEP Education/ Counseling	Partner Services Provided
2025	1750	10	4	3	1775	60	15
2024	1700	6	2	2	1725	45	22
2023	1248	12	5	1	1603	64	12
2022	1243	4	6	0	1291	0	20
2021	800	0 (due to covid-19 pandemic)	1	0	800	0	12

Budget Priorities:

1. Achieve HIV grant performance objectives related to testing and outreach to high-risk populations, partner services, HIV Navigation, and referral to care.
2. To achieve all case investigation standards for completeness as determined by the PA Department of Health.

Funding Sources Include:

Act 315, PA DOH HIV Grant, Lehigh County Drug and Alcohol. Refer to the 2024 Revenue Detail Report.

A portion of communicable disease programming costs relate to /HIV grant deliverables and are reimbursed by the grant funding.

(06) Premium Pay (\$6,000)

(11) Shift Differential (\$250)

(28) Mileage Reimbursement (\$250)

Grant reimbursable.

(32) Publications and Memberships (\$1,500)

Communicable Disease publications, memberships, and licensure. Grant reimbursable. .

(34) Training and Professional Development (\$5,000)

In-person HIV/STD training sessions, Grant reimbursable.

(46) Other Contract Services (\$100)

Disposal of infectious waste

(50) Other Services and Charges (\$1,850)

For promotion of HIV events, Grant reimbursable

(68) Operating Materials and Supplies (\$14,000)

Medical and testing supplies for clinics, Grant reimbursable

(72) Equipment (\$4,000)

Clinical equipment, EPIC equipment for patient registration, Grant reimbursable

Health Bureau, Maternal Child Health Program (000-09-0908-0017)

The Childhood Lead Poisoning Prevention Program will reduce elevated lead levels in children less than 6 years of age in accordance with Centers for Disease Control and Prevention guidelines. Environmental management will include investigations to determine sources of lead exposure and to facilitate administrative and legal actions to assure hazard reduction of detected sources of lead exposure. The Maternal and Child Health Program includes advocacy for and referrals of City children for medical, dental and specialty services. Another component of the MCH Program involves addressing menstrual health by improving access to free menstruation products. Maternal Child Health program staff include the clinical services manager, one nurse and two community health specialists. Maternal Child Health services are mandated by Act 315.

Goals:

1. To reduce the potentially devastating effects of lead poisoning on the physical and mental development of children aged 6 through 72 months by early identification and intervention.
2. To improve maternal and child health status indicators.

Performance Objectives:

1. To work in conjunction with the Maternal Child Health team to improve health status indicators among City residents.
2. To conduct prevention-oriented home visits emphasizing prenatal care, newborn and infant development, safe sleep education, Breastfeeding Support, healthy lifestyles, and parenting skills, as well as community and special needs health care referrals as needed.
3. To promote early entry into prenatal care by providing Early Pregnancy Testing to 30 women.
4. To continue to collaborate with community partners to promote improved birth outcomes.
5. Educate parents, guardians, and caregivers regarding sources, effects, and prevention of lead poisoning. Home visits will be offered and conducted as requested.
6. To provide environmental investigations, education, and interventions for all children whose blood lead levels persist in the 3.5-10 ug/dL range.
7. To provide environmental investigations, education, and interventions for all children whose blood lead levels persist in the 10-19 ug/dL range.
8. To provide environmental investigation, education, and remediation for all children with blood
9. lead levels of 20 ug/dL or greater.
10. To educate families and the community about lead poisoning prevention and hazard reduction.
11. To educate health care practitioners about CDC's lead screening guidelines.
12. To provide free menstrual products in public facilities throughout the City including recreations centers, community centers, and libraries.

Budget Priorities

1. To conduct 350 prevention-oriented home visits emphasizing prenatal care, newborn and infant development, safe sleep education, Breastfeeding Support, healthy lifestyles, and parenting skills, as well as community and special needs health care referrals as needed.
2. To provide environmental investigations, education, and interventions for all children whose blood lead levels persist in the 3.5-10 ug/dL range.
3. To provide 50 home visits to educate parents, guardians, and caregivers regarding sources, effects, and prevention of lead poisoning.

4. To provide environmental investigations and interventions for all children whose blood lead levels
5. persist in the 10-19 ug/dL range.
6. To provide environmental investigation and remediation for all children with blood lead levels of 20 ug/dL or greater.
7. To improve the ability to participate in all aspects of life including work, recreation, and school by
8. providing free menstrual products to those who have difficulty acquiring them.

Funding Sources Include:

Act 315, MCH/Title V grant, Child Lead Poisoning Prevention grant. Refer to the Revenue Detail Report.

Services	2020	2021	2022	2023	2024 Est.	2025 Proj.
Maternal Child Health Home Visits:	281	211	348	488	350	400
Number of Pregnancy Tests in Early Pregnancy Testing Clinic	7	2	22	13	25	25
Number of Lead Home Visits	54	60	42	37	50	55

Maternal Child Health Expenses (0908-0017)

(06) Premium Pay (\$400)

(11) Shift Differential (\$50)

(28) Mileage Reimbursement (\$600)

Use of personal vehicle for city business e.g., Lead and MCH visits, Grant reimbursable

(34) Training and Professional Development (\$8,000)

Training and conference costs for MCH and Lead Poisoning Education, including multiple lead assessor trainings. Grant reimbursable

(46) Other Contract Services (\$6,000)

For Lead Inspector/Risk Assessor training for staff investigating child lead poisoning. Grant reimbursable.

(68) Operating Materials and Supplies (\$13,500)

Supplies include educational materials for newborn, infant and lead visits, as well as MCH Presentations for the community \$12,500.

Also, educational supplies, e.g., dolls and models for reenactment of brain injuries and safe sleep positions for MCH and lead home visits and community education sessions \$1,000. Grant reimbursable

(72) Equipment (\$1,000)

Lead dust wipe collection equipment. Grant reimbursable

Health Bureau, Immunization Program (000-09-0908-0018)

The Immunization Program provides services to improve immunization levels of all children, adolescents, and adults, to reduce the incidence of vaccine-preventable diseases in accordance with the recommended Immunization Schedules Advisory Committee on Immunization Practices and the CDC. Comprehensive Immunization services are provided for infants, children, adolescents, and adults. Immunization Program staff include 2 community health specialists, 3 medical assistants, and a portion of the clinical services manager.

Goals:

1. To provide uninsured and insured city children and adults vaccines according to the ACIP guidelines.
2. Performance Objectives:
3. To enhance Allentown Health Bureau's current immunization services for city residents across the lifespan.
4. To provide immunizations for children ages 2 months to 18 years within the City of Allentown who are uninsured or underinsured.
5. To provide immunizations for adults within the City of Allentown who are uninsured.
6. To provide education on vaccines for parents at educational sessions and maternal child health home visits.
7. To conduct educational programs for area health care professionals concerning new and updated vaccine information.

8. To increase the infant, child adolescent and adult immunization levels in the City of Allentown through immunization coalition activities such as providing immunization clinic information to parents of newborns.
9. To continue to co-facilitate the Lehigh Valley Immunization Coalition to facilitate a coordinated approach to the problem of inadequate immunization.
10. Perform health needs assessments with families during immunization clinics to determine whether children have a “medical home,” and connect them with health insurance and needed social services.

Category	2020	2021	2022	2023	2024 Estimated	2025 proposed
Number of Childhood Immunizations	1,052	2,624	2,615	449	1,500	1600
Number of Adult Immunizations (Total)	1,092	49,542	4,033	695	1000	1200
Number of Influenza Immunizations	1,158	794	647	97	250	350
Number of COVID Vaccines given	125	50,436	3,510	293	15	10

Budget Priorities

1. Perform 400 health needs assessments with families during immunization clinics to determine whether children have a “medical home,” and connect them with health insurance and needed social services.
2. Provide 1600 immunizations to uninsured and underinsured children in the City of Allentown.
3. Provide 1200 immunizations to uninsured adults in the City of Allentown.

Funding Sources Include:

Act 315, Immunization grant. Refer to the 2024 Revenue Detail Report.

(06) Premium Pay (\$2,000)

(11) Shift Differential (\$500)

Employee is split 50/50 with program 0005.

(22) Telephone (\$2,000)

Internet modem service for our EPIC electronic medical record, Grant reimbursable

(28) Mileage Reimbursement (\$500)

Grant reimbursable

(30) Rentals (\$1,000)

For off-site Vaccination Clinic rental, Grant reimbursable

(32) Publications and Memberships (\$1,500)

Includes publications, license fees, and memberships, as well as subscriptions for required Vaccines

for Children (VFC) clinic equipment support. Grant reimbursable.

(34) Training and Professional Development (\$2,000)

Includes Immunization training for staff, including the annual Immunization conference, with accommodations Grant reimbursable.

(42) Repairs and Maintenance (\$2,000)

Includes costs for repairs of all VFC mandated equipment, such as data loggers, refrigerators, freezers, Grant reimbursable.

(46) Other Contract Services (\$20,000)

Includes the annual maintenance cost of EPIC Community Connect medical records system. Grant reimbursable.

(50) Other Services and Charges (\$1,000)

Includes media campaigns for promotion of immunizations, Reimbursable.

(68) Operating Materials and Supplies (\$19,000)

Supplies such as gloves, masks, needles, and syringes, band aids, sharps containers, etc. Grant reimbursable

(72) Equipment (\$25,000)

Equipment related to clinics including scanners for documents, medication scanners, refrigerators and freezers, Grant reimbursable - \$15,000.

Clinical Office Equipment - \$10,000

Health, Public Health Emergency Preparedness (000-09-0908-0019)

The Public Health Emergency Preparedness (PHEP) Program coordinates the Health Bureau's roles in emergency preparedness, response, and recovery. The PHEP Program maintains the Health Bureau's All-Hazards Public Health Emergency Response Plan; coordinates preparedness and response planning, training, and exercise development; and facilitates the City's response and recovery activities to the public health and medical consequences of natural or man-made disasters and emergencies. This program is funded through multiple Federally funded emergency preparedness and COVID-19 grants from the PA Department of Health, Bureau of Emergency Preparedness and Response. The program is staffed by 1 Program Manager and 2 Community Health Specialists. **Goals:**

Build, maintain and strengthen the ability of public health staff, volunteers, and community partners to work both independently and collaboratively to reduce the incidence of morbidity and mortality from public health threats, and prepare for, respond to, and recover from emergencies.

Impact/Output Measures	2021 Actual	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed
Number of public health community education and outreach events	0	12	30	30	30
Number of trainings conducted for public health staff, volunteers, and partners	3	12	19	30	25
Number of public health drill, exercises, and real-world responses	*5	*7	23	15	15
Number of Allentown Volunteer Medical Reserve Corps (AVMRC) recruitment and orientation events	20	9	29	15	15
Number of events with AVMRC volunteer engagement	-	-	-	40	40
Number of volunteers in AVMRC	277	269	271	220	250

*Included ongoing COVID-19 public health response

Performance Objectives:

1. Assure that the Allentown Health Bureau updates its comprehensive public health emergency response plan annually.
2. Participate in a minimum of 10 preparedness-related advisory committees and coalitions to provide enhanced competencies in public health emergency management.
3. Provide a minimum of 25 opportunities for Health Bureau staff and volunteers to participate in public health emergency trainings, exercises, drills.
4. Maintain Health Bureau staff that are proficient in the use of data, disease management and emergency communications systems.
5. Promote citizen emergency preparedness through the implementation of a minimum of 20 educations, trainings, media campaigns, and targeted outreach.
6. Maintain a minimum of 250 volunteers affiliated with Allentown Volunteer Medical Reserve Corps (AVMRC) trained and prepared to respond to enhance the PHEP emergency response capacity.
7. Participate in 1 real-world response, or public health exercise to test public health emergency preparedness and response plans.

Budget Priorities:

1. Review, update, test and maintain the current all-hazards public health emergency preparedness and response plan.
2. Maintain a public health workforce, and medical and non-medical volunteers engaged in AVMRC, who prepare for and respond to emergencies and disasters.
3. Expand, train, and sustain the local public health workforce to support COVID-19 and emerging infectious disease prevention, preparedness, response, and recovery initiatives.
4. Maintain access and proficiency with software and communication systems for surveillance, epidemiologic investigations, data and to coordinate response efforts and information sharing during exercises, public health incidents, and mass casualty events.
5. Build citizen preparedness through educations, trainings and awareness campaigns that give residents the information, skills, tools, and items to protect themselves, know what to do, and how to respond when presented with varying public health emergency situations.

6. Coordinate and conduct training and exercise planning, implementation, and evaluation; emergency drill and response After-Action-Review and Improvement Plans (AAR/IP); and public health staff and volunteer training needs assessments.

Funding Sources Include:

Pennsylvania Department of Health Grant Name	Federal Funding Source
Public Health Emergency Preparedness and Medical Reserve Corps	United States Department of Health and Human Services/Centers for Disease Control and Prevention, Public Health Emergency Preparedness (PHEP) Cooperative Agreement
COVID-19 Public Health Workforce Development Supplemental Award	Centers for Disease Control and Prevention (CDC) / United States Department of Health and Human Services (HHS), Public Health Emergency Response, Cooperative Agreement for Emergency Response, Public Health Crisis Response
ELC CARES	United States Department of Health and Human Services (HHS)/Centers for Disease Control (CDC), Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)
ELC Enhancing Detection	United States Department of Health and Human Services (HHS)/Centers for Disease Control (CDC), Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) (Subsequent Available Funds)
ELC Enhancing Detection Expansion	United States Department of Health and Human Services (HHS)/Centers for Disease Control, Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) Enhancing-Detection Expansion (Subsequent Available Funds)

Refer to the 2025 Revenue Detail Report.

(04) Temporary Wages (\$1,000)

Contact Tracers to assist with preventing the spread of emerging infectious diseases. No change from 2024. Reimbursable expenditure based on grant contract budget.

(06) Premium Pay (\$5,000)

Overtime costs for hourly staff for afterhours preparedness meetings, trainings, and emergency response. No change from 2024.

Primarily paid with City funds. Some expenditures are reimbursable based on grant contract.

(11) Shift Differential (\$150)

After hours emergency preparedness meetings, trainings, and emergency responses.

(24) Postage and Shipping (\$20,000)

Targeted and bulk mailing to promote CodeRED registration and emergency preparedness messages. No change from 2024. Reimbursable expenditure based on grant contract budget.

(26) Printing (\$0)

(28) Mileage Reimbursement (\$151)

Use of personal vehicle for city business. Expenditure is lower based on 2024 estimates and increased use of city vehicles. Reimbursable expenditure based on grant contract budget.

(30) Rentals (\$17,500)

Rental of facilities to conduct public health trainings, exercises, drills, and emergency responses (\$5,500), and rental of facility to store the PHEP trailer and emergency response supplies (\$12,000). No change from 2024. Reimbursable expenditure based on grant contract budget.

(31) Software (\$126,310)

Software and Cloud services for public health monitoring, data analysis, surveys, registrations and sign-ups, and emergency alert systems. Supplies for preparing for and implementing of emergency preparedness trainings, exercises, drills, and responses. Estimated expenditure is increased based on grant funding and 2024 estimates. Reimbursable expenditure based on grant contract budget. Reimbursable expenditure based on grant contract budget.

Software and Cloud Services: CodeRED Emergency Alert System (ELC) 16,000.00

Software and Cloud Services: Survey Monkey (ELC) 1,260.00

Software and Cloud Services: Signup Genius (ELC) 550.00

Software and Cloud Services: ESRI (ELC) 108,500.00

(34) Training and Professional Development (\$8,169)

For Program Manager and Community Health Specialists to attend regional, state, and national emergency preparedness trainings and conferences. No change from 2024.

Reimbursable expenditure based on grant contract budget.

- Baggage costs (PHEP, MRC, ELC grants) 180.00
- Lodging for 3 staff, 7 nights (PHEP, MRC, ELC grants) 4,200.00
- Subsistence/Per Diem for 3 staff, 5 days (PHEP, MRC, ELC grants) 1,050.00
- Ground transportation (PHEP, MRC, ELC grants) 90.00
- Use of personal vehicle to Statewide Advisory Committee for Preparedness meetings, Pennsylvania Preparedness Conferences (PHEP, MRC, ELC) 229.25
- Parking and tolls (PHEP, MRC, ELC grants) 20.00
- Conference Registration Costs for National Preparedness Summit, Pennsylvania Preparedness Conferences. (PHEP, ELC grants) 2,400.00

(42) Repairs & Maintenance (\$20,000)

Parts, labor, repair and maintenance to the PHEP trailer. Decreased due to 2024 estimates.

Reimbursable expenditure based on grant contract budget.

(46) Other Contract Services (\$200,000)

Need for contracts to coordinate and conduct training and exercise planning, implementation, and evaluation; emergency drill and response After-Action-Review and Improvement Plans (AAR/IP) \$150,000; public health staff & volunteer training needs assessments; and jurisdictional risk assessment \$50,000. Estimated expenditure is decreased due to the availability of trainings provided at no-cost and 2024 estimates. Reimbursable expenditure based on grant contract budget.

(50) Other Services and Charges (\$120,000)

Advertising costs to promote registering for the City's CodeRED emergency notification system, and Allentown Volunteer Medical Reserve Corps (AVMRC) recruitment. Expenditure is higher based on 2024-205 grant funding and objectives. Reimbursable expenditure based on grant contract budget.

(54) Repair & Maint Supplies (\$2,000)

(56) Uniforms (\$5,000)

Identifiable AHB staff and Allentown Volunteer Medical Reserve Corps volunteer clothing for events and emergency responses (e.g., shirts, hats, sweatshirts, vests). No change from 2024.

Reimbursable expenditure based on grant contract budget and proceeds from AVMRC initiatives.

(68) Operating Materials and Supplies (\$50,000)

Training, Exercise, Preparedness and Response Supplies (e.g., Tourniquets, First Aid Kits, Pens, Flashlights) (PHEP, MRC, COVID WFD, ELC) 50,000.00

(72) Equipment (\$20,000)

Office, training, and emergency response equipment. No change from 2024. Reimbursable expenditure based on grant contract budget.

Liquid Fuels Fund (004-03-4741-0001-)

PA Liquid Fuels Operations is a program within Public Works at the Allentown Streets Department. As promulgated by State regulations, monies received by the City from the Liquid Fuels Fund provide for the maintenance of the City's streets to include resurfacing, crack-sealing, snow operations, and micro-surfacing. Salaries incurred as part of this work are also included under this program. This program provides labor and materials for the paving and reconstruction of streets and alleys. In conjunction with the Streets budget this program provides support in the form of labor for the restoration of utility cuts and trenches, repair of sinkholes, frost boils, potholes, crack sealing, shaping of unimproved streets and minor maintenance of bridges. Coverage is also provided for a variety of civic service projects and for any emergency situations. Additionally, this program provides for all phases of salting, pre-wetting of city streets prior to a snowstorm along with salting, plowing and snow removal with a 24-hour coverage during the winter season. This program provides labor to support other programs which include hand sweeping by city crews of city streets, alleys and certain posted areas which are not a part of the automatic sweeping program, in addition to removal of leaves from the City streets. Overall, the Liquid Fuels Enterprise fund has decreased \$96,075.29 from 2024's final budget.

(06) Premium Pay (\$150,000)

Provides for the overtime of both (26) bargaining and (4) non-bargaining employees.

(30) Rentals (\$38,400)

Provides for the lease payment (4 of 5) for a paving machine (\$28,400). Also provides for the rental of snow and specialized equipment such as a paving machine or a front-end loader, for instance, on an as needed basis (\$10,000).

(54) Repairs & Maintenance Supplies (\$385,000)

Provides for the purchase of various asphalt mixes for 1.3 miles of paving for the annual alley program, pothole repair and general street maintenance. The increase is due to asphalt prices increasing in 2025.

(66) Chemicals (\$359,680)

Provides for the purchase of liquid calcium at the cost of (\$16,000). Also provides for the purchase of rock salt; pricing has increased from \$81.83/ton to \$85.92/ton on the cooperative purchasing agreement (\$343,680).

4,000 ton at \$85.92 = \$343,680

(72) Equipment (\$270,000)

Provides for the purchase of a Tractor truck at \$170,000, and a heavy-duty trailer at \$100,000.

(88) Interfund Transfers (\$61,872)

Liquid Fuels annual principal debt payment on the equipment fund long term bond (through 2045).

Trexler Memorial Fund (006)

The Trexler Trust was established in 1935 and continued General Trexler's legacy for supporting the City of Allentown's Park system. The funds are awarded annually by the Trexler Trust and used to assist with personnel and maintenance costs.

Trexler Grounds Maintenance Program (006-08-6761-0001)

(06) Premium Pay (\$25,000)

Parks Maintenance has 10.80 positions that are allocated in the Trexler fund. Funds from premium pay are used to accomplish the following tasks: trash collection, snow removal for Streets (public right of way, plowing and sidewalk clearing), snow removal in parks (trails and parking lots), restroom cleaning, annual flower watering in the downtown district, special events, tree emergencies, pool and spray park maintenance, and litter collection.

(11) Shift Differential (\$1,500)

(30) Rentals (\$8,200)

Portable toilets are required at several park locations due to a lack of onsite restrooms or placed in heavily used areas of the park system. The provider was selected through the process of a competitive bid by the City's Purchasing Department. Seven locations have been identified as requiring portable toilets (\$7,200).

During the course of the year, it becomes necessary for Parks Maintenance to rent equipment to complete tasks. Parks Maintenance completes several projects annually to improve the quality of the parks for the public. The equipment rented helps to complete these projects in a timely and safe manner. An example of the type of equipment rented is a boom lift to help with light installations in the parks. (\$1,000)

(32) Publications & Memberships (\$775)

The Parks Maintenance Bureau maintains several memberships for its employees in both PRPS (\$400) and NRPA (\$375). The memberships allow the Department to receive discounts on conferences and trainings.

(34) Training and Professional Development (\$12,000)

Parks Maintenance employees are required to obtain continuing education credits for their various certifications. These trainings and certifications are integral to maintaining maintenance

standards and having an educated and knowledgeable workforce maintaining the City's Park system. Training opportunities vary from year to year based on availability.

The 5 certified arborists attend the Tree Care Industry Association Conference. Attending this conference helps the arborists obtain credits towards maintain their certifications.

Parks Maintenance sends several employees to various trainings for turf maintenance, invasive weed, certified playground safety, etc. These trainings are offered through the Penn State extension and other vendors who are certified to provide these trainings. These trainings contribute to a knowledgeable staff and assist in providing proper maintenance throughout the City's Park system.

PA Recreation and Parks Society annual conference. This conference also allows employees to attend trainings and network with other park professionals. Attending this conference helps staff obtain credits and certifications needed for their positions to help create and improve a better park system.

Parks and Recreation personnel also attend the National Recreation and Park Association Conference. Much like the PA Recreation and Parks Society annual conference, it provides another opportunity for employees to attend trainings and network with other park professionals. Attending this conference helps staff obtain credits and certifications needed for their positions to help create and improve a better park system.

1. Tree Care Industry Association Conference (\$3,000)
2. Various Turf, Invasive Weed Trainings, Certified Playground Safety Inspector (\$2,000)
3. PA Recreation and Parks Society Conference (\$3,000)
4. National Recreation and Park Association Conference (\$4,000)

(40) Civic Expenses (\$59)

State of the City Address entrance fee.

(42) Repairs and Maintenance (\$4,500)

During the course of the year, unexpected repairs occur. The funds are used for fence repairs, pump repairs, and other needs as they arise.

1. Fish Hatchery Aerator Repairs (\$2,000)
2. Welding Repairs, Fence Repairs and Emergency Repairs (\$2,500)

(54) Repairs and Maintenance Supplies (\$30,000)

The repair and maintenance supplies expenditure account is used by Parks Maintenance to purchase tools, supplies and materials needed to assist in the day to day operations and preventative maintenance of the parks system. Overall needs and amounts fluctuate due to demand, availability and market volatility. In addition to the anticipated costs, consideration is also given to emergency needs and repairs that unexpectedly occur during the year.

1. Tools and Landscaping Supplies (\$2,500)
2. General Park Repairs (\$2,500)
3. Electrical Repairs (\$5,000)
4. Playground Replacement Parts (\$5,000)
5. Repair Parts for Older Equipment and Small Engines (\$5,000)
6. Janitorial Supplies for 18 Bathroom Locations in the Parks (\$5,000)
7. Materials for Repair and Maintenance (Stone, Asphalt, Etc.) (\$5,000)

(66) Chemicals (\$12,000)

The chemicals expenditure account is used to purchase various chemicals for multiple maintenance needs. The Department plans to purchase turf and landscape maintenance, fungicides, insecticide invasive plant control, noxious weed control and fertilizers for maintenance through the park system.

1. Turf Maintenance, Fungicides, Insecticides, Invasive Plant Control, Noxious Weed Control, Etc. (\$7,500)
2. Fertilizers (\$4,500)

(68) Operating Materials and Supplies (\$38,500)

Landscape bed mulch and certified playground mulch is competitively bid annually by the Purchasing Dept. Landscape mulch is used all City right of way beds. Parks Maintenance uses approximately 600 cubic yards of landscape mulch. Approximately 500 cubic yards of certified playground mulch is used at the multiple playgrounds located throughout the park system.

Also included in the landscaping materials line item is topsoil, seed, E & S controls, potting soil, infield mix, and hydro-mulch. All these materials are used at various locations throughout the parks.

Various types of trees, shrubs and perennials are purchased and planted throughout the year to replace invasive plants with native plant and trees to improve the park system.

Small equipment that does not meet the definition set in the standard accounts section of the budget determined by the Controller. Items such as chainsaws, blowers, trimmers, and mowers are purchased using this account.

Rain gear for the 48 employees of Parks Maintenance is purchased utilizing this account. Also, safety gear for the electrician and arborists are purchased with these funds. Items such as gloves, electrician boots, boots for arborists, helmets, etc.

1. Playground Mulch (\$6,000)
2. Grass Seed (\$3,000)
3. Trees, Shrubs and Perennials (\$6,000)
4. Small Equipment (Chainsaws, Blowers, Trimmers, Mowers, Etc.) (\$4,500)
5. General Park Repairs (\$5,000)
6. Landscaping Supplies (\$5,000)
7. Annual Flower Planting (\$1,000)
8. Mulch for Landscape Beds (\$5,000)
9. Rain and Safety Gear (\$1,000)
10. Romper Day Supplies (\$2,000)

(84) Capital Fund Contribution (\$540,000)

Transfers to the Capital Fund from the annual Trexler Trust Grant Award capital portion.

Springwood Trust Program (006-08-6761-0002)

(46) Other Contract Services (\$20,000)

\$20,000 has been budgeted for Other Contract Services to continue repairing stone and masonry repairs throughout Trexler Park. This continues the ongoing maintenance plan to restore stone and masonry walls and features in Trexler Park.

(68) Operating Materials and Supplies (\$5,000)

Various landscaping materials specifically for Trexler Park. These items include trees, mulch, flowers, shrubs, etc. This figure is based on expenditures from previous years.

American Rescue Plan Act (ARPA) Fund (019)

Among other things, the American Rescue Plan Act (ARPA) of March 11, 2021, P.L. 117-2, made an appropriation for the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), Section 9901. Codified at 42 U.S.C. § 803, the Act specifically allocates \$130,200,000,000 to Metropolitan Cities, Non-Entitlement Units of local government, and counties. \$65,100,000,000 was allocated to counties. \$19,530,000,000 was allocated to non-entitlement units of local government. \$45,570,000,000 was allocated to metropolitan cities.

The City of Allentown is a metropolitan city. The City received \$57,132,604 in SLFRF Funds. The first tranche was received on June 1, 2021, in the amount of \$28,566,302. The second was received on June 6, 2022, in the same amount. The ARPA fund is a special purpose fund (019) within the City's general ledger, designed to receive and isolate ARPA funds in to preserve a better audit trail. The City has appropriated funds to eligible categories and subcategories per the requirements of the SLFRF: To replace lost public sector revenue (\$18,582,604), Public Health (\$2,000,000), Negative Economic Impacts (\$16,050,000), and Infrastructure (\$20,500,000).

The current unspent cash balance in the ARPA fund is invested in Pennsylvania Local Government Investment Trust (PLGIT) in attractive money market accounts with average yield of 5% APY, and additional cash is invested in TD bank with average yield of 4.5% APY.

American Rescue Plan Expenses (019)

(02) Permanent Wages (\$804,245)

(06) Premium Pay (\$1,388)

(08) Longevity (\$2,360)

(12) FICA (\$61,707)

(14) Pension (\$126,048)

(16) Insurance Employee (\$336,480)

Lease/Administrative Order Fund (080)

The Administrative Order Fund provides the funds for project costs that are undertaken by the Concessionaire to remediate the violations cited in the EPA Administrative Orders. Lehigh County Authority collects fees from water and sewer system ratepayers to pay debt service toward a note that funds these projects.

Lease/A.O. Fund Expenses (080-02-8000-0001)

(44) Legal Services (\$1,780)

Legal Service Expenditure

(82) Interest Expense (\$223,240)

(88) Interfund Transfers (\$250,000)

(98) Debt Principal (\$643,000)

Risk Fund (081)

Risk Management Bureau (081-02-8001)

The Risk Management Bureau serves the entire organization by ensuring compliance with statutory mandates and protecting the City's assets. The Risk Management Bureau assesses risk to control liability and loss exposures; processes and manages employee injury, automobile, and general liability claims; partners and coordinates with the City Solicitors office on legal fees and settlements; manages the liability and subrogation program; and monitors and analyzes budgeted funds for the active and retired employee population.

The Property and Auto Liability, Subrogation and City Insurance Program (001). The City has been granted self-insured status since July 1979. This program manages tort and other claims filed against the City, manages subrogation claims pursued against other responsible third parties, strives to anticipate, and reduce potential claims, reviews and administers insurance provisions in city contracts and agreements. This program serves as the City resource for all departments concerning claim liability exposure, insurance coverages, and insurance provisions in contracts. Excess insurance coverage is held for cyber security, sexual harassment/molestation (SAM), leased and high-value assets, law enforcement liability, public officials' liability, employment practices liability, and crime bond insurance. This program is also responsible for the implementation and management of the Commercial Driver's License (CDL) drug and alcohol testing program.

The Workers' Compensation Program (002). The City has been self-insured this risk fund since January 1978. The City provides specialized workers compensation services to employees city-wide, including monitoring and administering claims effectively while maintaining cost control measures and developing cost reduction strategies. The department works closely with the injured workers and the third-party administrator to ensure our employees are provided top-quality medical care so they can be returned to their normal duties. Risk partners with all city departments to identify and review trends, with the goal of thereby monitoring injuries, limiting future incidents/accidents, and identifying areas where safety improvements are required. This program also maintains the Workers' Compensation Trust as required by the State of Pennsylvania for being self-insured.

The Employee Health Benefits Program (003). This program centralizes the payment of healthcare costs for our active and retired employees. These include full-time employees and their eligible family members, as well as eligible retirees under the age of sixty-five (65). This program the funding and administration for all city employees related healthcare, disability, and life insurance benefit programs. Healthcare coverages include medical, dental, vision, pharmacy, telemedicine, employer provided life insurance, SEIU medical benefit contributions, Stop Loss Insurance, and COBRA continued coverage.

Risk Property and Casualty Expenses (081-02-8001-0001)

(15) Employee Health Insurance Opt Out (\$2,496)

Employee Insurance Opt-Out.

(26) Printing (\$500)

Managed Print

(30) Rentals (\$1,800)

Safety, Health & Wellness Day Location – Safety, Health & Wellness day is an opportunity for employees to take a break from the normal duties and learn valuable information about safety, health, and wellness. The day aims to highlight the importance of following safety regulations and measures to avoid workplace mishaps.

(32) Publications and Memberships (\$1,500)

Public Risk Management Association (PRIMA) Membership - Each membership has a yearly fee of \$475 (2).

Society of Human Resource Management (SHRM) Membership – Each membership has a yearly fee of \$420 (1)

Miscellaneous publication and membership costs (PSHRA) - \$130

(34) Training and Professional Development (\$6,600)

PRIMA Conference – 1-4 Jun 2025: Seattle, WA- brings together leaders in the public risk management field who will share their experience and solutions to some of risk management's toughest problems.

Lodging, meals, incidentals, and expenditures. \$4,400 (1)

PSHRA Conference –2025: Washington, DC – Public Sector HR Association offers an inclusive community experience at events that few other organizations can match.

Lodging, meals, incidentals, and expenditures. \$2,200 (1)

(36) Insurance- Property and Casualty (\$1,055,000)

Law Enforcement Liability (QBE) – (\$310,000)

1.1. Law enforcement liability insurance provides coverage for bodily injury, personal injury or property damage caused by a wrongful act committed by or on behalf of a public entity while conducting law enforcement activities or operations.

1.2. Policy Period: 01 Jun – 31 May

1.3. 2024 Premium: \$285,920

1.4. Limit of Liability: \$5,000,000/\$5,000,000 aggregate.

1.5. Deductible: \$250,000

1.6. Methodology on 2025 Premium Calculation: Premium is calculated by the insurance company using factors such as population served, number of police officers, historical claims data, and other risk factors. 2025 premium is based on industry trends and historical premium increases and consultation with broker regarding possible market increases.

Commercial Property Insurance (CNA) – (\$210,000)

2.1. Commercial property insurance protects the City's physical assets from fire, explosions, burst pipes, storms, theft, and vandalism. Earthquakes and floods typically are not covered by commercial property insurance unless those perils are added to the policy.

2.2. Policy Period: 01 Jun – 31 May

2.3. 2024 Premium: \$200,000

2.4. Limit of Liability: \$ 125,006,673* (individual policy limits apply based on claim)

2.5. Deductible: \$50,000

2.6. Methodology on 2025 Premium Calculation: Premium is calculated by the insurance company using factors such as property value, historical claims data, and other risk factors. 2025 premium is based on industry trends and historical premium increases and consultation with broker regarding possible market increases.

Public Officials/EPL Liability (Greenwich) – (\$157,800)

3.1. The liability exposure faced by a public official from "wrongful acts," usually defined under public officials' liability insurance policies as actual or alleged errors, omissions, misstatements, negligence, or breach of duty in his or her capacity as a public official or employee of the public entity.

3.2. Policy Period: 01 Jun – 31 May

3.3. 2024 Premium: \$131,375

3.4. Limit of Liability: \$5,000,000 (shared limit of liability)

3.5. Deductible: \$50,000

3.6. Methodology on 2025 Premium Calculation: Premium is calculated by the insurance company using factors such as employee headcount, historical claims data, and other risk factors. 2025 premium is based on industry trends and historical premium increases and consultation with broker regarding possible market increases.

Sexual Abuse/Child Molestation – (\$81,000)

4.1. Provides the City protection against sexual misconduct and molestation claims.

4.2. Policy Period: 01 Jun – 31 May

4.3. 2024 Premium: \$73,000

4.4. Limit of Liability: \$1,000,000/\$1,000,000 aggregate

4.5. Retention amount: \$100,000 (amount of risk city assumes)

4.6. Deductible: \$75,000

4.7. Methodology on 2025 Premium Calculation: Premium is calculated by the insurance company using factors such as employee headcount, employees' exposure to children, historical claims data, and other risk factors. 2025 premium is based on industry trends and historical premium increases and consultation with broker regarding possible market increases.

Auto Physical Damage Policy (Seneca) – (\$73,000)

5.1. Insurance coverage that insures against damage to the insured's own vehicle. Coverage is provided for perils such as collision, vandalism, fire, and theft.

5.2. Policy Period: 01 Jun – 31 May

5.3. 2024 Premium: \$86,023

5.4. Limit of Liability: \$2,000,000

5.5. Deductible: \$10,000

5.6. Methodology on 2025 Premium Calculation: Premium is calculated by the insurance company using factors such as number of insurable vehicles and equipment, historical claims data, and other risk factors. 2025 premium is based on industry trends and historical premium increases and consultation with broker regarding possible market increases.

Cyber Attack Insurance (CHUBB) – (\$55,000)

6.1. Insurance product intended to protect businesses, and individuals providing services for such businesses, from Internet-based risks, and more generally from risks relating to information technology infrastructure, information privacy, information governance liability, and activities related thereto. Risks of this nature are typically excluded from traditional commercial general liability policies or at least are not specifically defined in traditional insurance products.

6.2. Policy Period: 01 Jun – 31 May

6.3. 2024 Premium: \$62,805

6.4. Limit of Liability: \$1,000,000

6.5. Deductible: \$50,000

6.6. Methodology on 2025 Premium Calculation: Premium is calculated by the insurance company using factors such as city technology, mitigation and network security controls in place, historical claims data, and other risk factors. 2025 premium is based on industry trends and historical premium increases and consultation with broker regarding possible market increases.

Excess Cyber Liability (Indian Harbor) – (\$92,000)

7.1. ** Additional insurance policy to increase city coverage. Insurance product intended to protect businesses, and individuals providing services for such businesses, from Internet-based risks, and more generally from risks relating to information technology infrastructure, information privacy, information governance liability, and activities related thereto. Risks of this nature are typically excluded from traditional commercial general liability policies or at least are not specifically defined in traditional insurance products.

7.2. Policy Period: 01 Jun – 31 May

7.3. 2024 Premium: \$0, City was denied excess coverage for 2025. This is a current trend in the Cyber Security Insurance industry and not unique to the City of Allentown. The Chief Information Officer, IT Staff, and Administration have implemented a myriad of recommendations provided by the underwriters to increase our insurability.

7.4. Limit of Liability: \$1,000,000

7.5. Deductible: \$50,000

7.6. Methodology on 2025 Premium Calculation: Premium is calculated by the insurance company using factors such as city technology, mitigation and network security controls in place, historical claims data, and other risk factors. 2025 premium is based on industry trends and historical premium increases and consultation with broker regarding possible market increases.

Marine Inland (Nationwide) – (\$48,000)

8.1. Cover products, materials, and equipment while they are transported on land. This coverage is meant to help protect business property that is movable or used for transportation or communication purposes.

8.2. Policy Period: 01 Jun – 31 May

8.3. 2024 Premium: \$64,094

8.4. Limit of Liability: Varies depending on equipment loss: \$6,912,749 Fire Apparatus; \$3,573,819 Leased Equipment; \$3,500,000 Radio Equipment; \$1,277,416 Owned Equipment

8.5. Deductible: Varies depending on the equipment loss: \$10,000 Fire Apparatus; \$1,000 Leased Equipment; \$1,000 Radio Equipment; \$1,000 Owned Equipment

8.6. Methodology on 2025 Premium Calculation: Premium is calculated by the insurance company using factors such as property value and quantity, historical claims data, and other risk factors. 2025 premium is based on industry trends and historical premium increases and consultation with broker regarding possible market increases.

Govt Crime Policy-Bond (Travelers) – (\$21,000)

9.1. This insurance contract provides coverage against loss of or damage to money, securities, or other property resulting from employee theft, robbery or safe burglary inside the premises, theft

or robbery outside the premises, computer fraud, funds transfer fraud, or money orders or counterfeit money.

9.2. Policy Period: 01 Jun – 31 May

9.3. 2024 Premium: \$15,575

9.4. Limit of Liability: \$1,000,000

9.5. Deductible: \$10,000

9.6. Methodology on 2025 Premium Calculation: Premium is calculated by the insurance company using factors such as employee headcount, historical claims data, and other risk factors. 2025 premium is based on industry trends and historical premium increases and consultation with broker regarding possible market increases.

Controller Public Officials Bond (Travelers) -- \$2,400.00

Director of Finance Public Officials Bond (Travelers) -- \$2,400.00

Treasury Manager Public Officials Bond (Travelers) -- \$2,400.00

12.1. Financial guarantee against loss that the official duties of an office will be faithfully performed according to the law during a specific term of a specified office.

12.2. Required by § 5-4, Bond and insurance coverage and amounts. [Amended 11-6-1985 by Ord. No. 12675]

(42) Repairs and Maintenance (\$20,000)

AED Management (2yr contract; renews 2025): \$20,000 – In collaboration with EMS, Risk Management manages the City facilities AED service contract. This is a two-year contract that renews in 2025.

1. 19 AED devices serviced quarterly, \$960.00/yr. each device.

(44) Legal Services (\$625,000)

Legal services budgeted and managed by the Solicitor's office.

(46) Other Contract Services (\$256,000)

Wearable Employee Safety Device – A device that employees wear that will allow quick location of a worker that may be in distress. This device is a GPS enabled product that sends location data of city

employees to a central monitoring center. Distress alerts can also be configured to make auto-telephone dialer notifications to supervisors, risk management, and email and SMS text messages identifying workers in distress.

1.1. Maintenance and Connection Fees: \$50,000.00

Automobile Adjuster/Claims Monitoring Third Party Administrator (TPA)

2.1. Administrator Fee: \$50,000.00

Risk Management Claim Reporting Service – Web-based incident reporting that provides real-time and efficient recording, tracking and analysis of trending safety data.

3.1. Annual Subscription: \$35,000.00 (guaranteed for 3 years; 2022-2025)

Insurance Broker – Risk Management Consultant Fee

4.1. Broker Fee for Insurance and Auto Services: \$35,000.00

Hazmat Cleanup Contract (renewed in 2022) - 24-hour chemical clean-up and hauling services to assist the City in collecting and removing chemicals from City-owned properties, streets, sewers, and waterways, City facilities and in emergencies, private property. The City of Allentown is responsible for emergency response and containment of chemical releases in the community. In *some* situations' the City of Allentown will require assistance from a contractor to clean up the site and remove hazardous waste. 5.1. Historical Cost: **2018** - \$17,027; **2019** - \$11,475; **2020** – \$19,343; **2021** – \$16,915; **2022** – \$15,429; **2023** – \$18,212; **2024** - 32,587.66; **2025** - \$10,000.00

IH Testing Program - Analyze, identify, and measure workplace hazards or stresses that can cause sickness, impaired health, or significant discomfort in workers through chemical, physical, ergonomic, or biological exposures.

6.1 Air quality, mold, asbestos– 15 City Properties tested on an industry standard timeline **or** as an increased exposure risk occurs - \$10,000

Exposure Control Management – (minimize risk of exposure to BBPs) - \$15,000.00

City Hall Safety Mats Servicing - \$3,000.00

Medical Enrollment/ ACA Reporting Services - \$48,000.00

(50) Other Services and Charges (\$15,000)

Risk manages, administers, and monitors the DOT mandated random DOT drug testing for CDL holders. Random DOT testing occurs quarterly each year with the goal to test a minimum of ten percent (10%) of all city CDL holders. In addition, we coordinate and follow post-accident, and reasonable suspicion drug and alcohol testing.

(54) Repairs and Maintenance (\$500)

Repairs and maintenance not coverable by Building Maintenance.

(56) Uniforms (\$1,200)

Risk supplied uniforms and safety items.

(68) Operating Materials and Supplies (\$55,000)

Ongoing COVID Response Supplies – PPE, Sanitizers, Masks. - \$20,000.00

Safety Equipment – Anti-fatigue floormats, adjustments to workstations, safety goggles, signage for COVID response, gloves - \$15,000.00

Safety Day – Items for Safety Day - \$15,000.00

Training Materials – Training items (CPR, Active Shooter Publications) - \$2,000.00

First Aid Kits – City facility first aid kit refill/inventory replacement (Risk Manages internally) - \$3,000.00

(72) Equipment (\$20,000)

Safety and Risk Equipment - Ergo Chairs, EMS snow chains, Disinfectant Lamps, etc.

(80) Self-Insured Losses (\$200,000)

Internal Property Losses due to Third-Party.

(81) Property Losses (\$250,000)

Internal Property Losses due to Internal Liabilities of Natural Causes.

(85) Auto Losses (\$400,000)

Motorized Equipment Repair – Repair to damages to City Fleet. The City of Allentown operates and maintains an inventory of 615+ vehicles and equipment.

(86) General City Charges (\$244,944)

(87) Professional Losses (\$1,600,000)

Lawsuit Settlements without Excess Insurance Coverage. Budgeted and managed by the Solicitors office.

Risk Worker's Compensation (081-02-8001-0002)

(32) Publications and Membership (\$3,500)

National Security Council (NSC) Publications - \$200

American Society of Safety Professionals (ASSP) \$1,080.00 (\$360 x 3)

Safety and Health Publications – \$250

National Institute for Occupational Health & Safety (NIOSH) Publications - \$200

International Organization for Standardization (ISO) - \$320

American Industrial Hygiene Association (AIHA) -\$525/year

Public Sector HR Association (PSHRA) - \$790

Miscellaneous Publication and Membership costs - \$135

(34) Training and Professional Development (\$5,000)

Occupational Hygiene & Safety Technician Certification (OHST)

1.1. Exam: \$1,440 x 2 = \$2,880

1.2. Training Materials: \$550 x 2 = \$1,100

Ins, Risk, Safety and WC – Any additional training not captured above = \$1,020

(36) Insurance- Property and Casualty (\$172,000)

Excess WC Policy (Midwest Casualty) - \$160,000

PA State DoL WC Administration Fund Fee – Required by PA Law to maintain Self-Insurance Status (\$8,000)

PA Sate WC Self-Insurance Fee (Renewal) – Required by PA Law to maintain Self-Insurance Status (\$4,000)

(38) Insurance- Other Employee (\$25,000)

PA Self Insurance Guaranty Fund – Purpose: To make payments to any eligible claimant or dependent upon the default of the self-insurer liable to pay compensation or associated costs due under the Pennsylvania Workers' Compensation Act and the Pennsylvania Occupational Disease Act as amended in 1993.

Yearly Fee: \$15,000.00

PA State Superseadeas Fund - Purpose: To provide relief to employers/ insurers for payments made during litigation of claims contesting whether compensation is payable. When an employer/insurer files a petition for termination, modification, or suspension of benefits, a supersedeas hearing can also be requested. At this hearing, the workers' compensation judge can deny the request or grant a temporary order of partial or total suspension of benefits. If the request is denied, but the final decision of the judge is that compensation was not payable, the employer/insurer may apply to be reimbursed from the Superseadeas Fund for "overpayments" made following the initial denial.

Yearly Fee: \$5,000.00

PA Subsequent Injury Fund - Purpose: Provide compensation to workers who experience certain losses (for example: arm, hand, leg, foot, eye) after a prior loss.

Yearly Fee: \$5,000.00

(46) Other Contract Services (\$65,000)

Workers' Compensation Claim Handling Charge (TPA) \$42,000.00

Workers' Compensation Broker Fee \$23,000.00

(72) Equipment (\$10,000)

Safety Item Purchases – Workers' Compensation Related

(80) Self-Insured Losses- Worker's Comp (\$700,000)

Medical and Indemnity for Workers' Compensation Claims

Risk Employee Health Benefits Expenses (081-02-8001-0003)

(37) Insurance- Dental, Life, Drug (\$26,600,000)

1. Medical Claims/Admin Fees (excluding SEIU) (\$14,000,000)
2. SEIU Medical Contribution Payments (\$7,000,000)
3. Pharmacy/Prescription Plan Payments (\$3,000,000)
4. Stop Loss Insurance (\$1,800,000)
5. Dental Claims/Admin Fees/COBRA Payments (\$370,000)
6. Life Insurance Payments (\$195,000)
7. Vision Plan Payments (\$105,000)
8. ACA Management and Reporting Services/Open Enrollment Portal (\$40,000)

- 9. Telemedicine Payments (\$38,000)
 - 10. FSA Administration Fees (\$28,000)
 - 11. COBRA Notices (\$18,000)
 - 12. Patient Centered Outcomes Research Trust Fund Fee – PCORI (\$6,000)
 - (53) Risk Fund - Wellness (\$10,000)
- Wellness Program (Reimbursed) - \$10,000

Debt Service Fund & Debt Limits Narrative (082)

The City issues debt to pay for long term capital assets and capital construction projects. The City typically pledges its full faith, credit, and taxing power to the repayment of General Obligation, or “GO” Notes and Bonds. The City has also issued debt backed by specific revenues such as water & sewer fees and revenues. The debt service for these obligations is paid by users of the financed assets and are typically not an obligation of the taxpayer, unless specifically guaranteed by the GO pledge of the City.

The City issues debt to fund multi-year capital plans as well as to refund existing debt at lower rates. These debt issues may be tax-exempt or taxable, depending on the use of the debt proceeds. The ability to issue tax-exempt debt, which is typically less costly than taxable debt, is constrained by the Federal Tax Code.

(82) Interest Expense (\$1,786,091)

(98) Debt Principal (\$6,586,872)

**Annual bond debt service breakdown as of fiscal year 2024
includes principal and interest payments for each
year as shown below:**

Annual Bond Debt Service Breakdown								
Outstanding Debt as of 2024								
City of Allentown								
Analysis of Outstanding Debt								
Period Ending	Taxable General Obligation Bonds, Series A of 2007	General Obligation Bonds, Series B of 2015	General Obligation Bonds, Series of 2017	General Obligation Bonds, Series A of 2015	Taxable General Obligation Note, Series B of 2018	Taxable General Obligation Bonds, Series of 2019	General Obligation Bonds, Series of 2020	Total
12/31/2025	3,660,000	566,826	262,088	883,880	807,673	1,115,225	1,015,400	8,311,091
12/31/2026	3,655,000	566,376	262,588	891,505	802,802	1,114,738	1,010,800	8,303,808
12/31/2027	3,655,000	569,676	267,731	887,405	806,295	1,112,629	490,600	7,789,336
12/31/2028	3,660,000	567,020	262,369	892,405	802,851	1,113,437	490,400	7,788,481
12/31/2029	3,655,000	573,533	266,763	891,155	807,634	1,107,157	490,200	7,791,440
12/31/2030	3,660,000	569,395	260,613	894,418	805,133	1,108,994	490,000	7,788,552
12/31/2031	3,660,000	573,820	263,950	885,693	805,882	1,098,595	489,800	7,777,740
12/31/2032	4,660,000	567,545	266,963	896,618		1,141,756	489,600	8,022,481
12/31/2033	4,665,000	565,920	264,650	891,493		1,136,562	489,400	8,013,025
12/31/2034	4,660,000	573,035	276,600	890,105		1,139,457	489,200	8,028,397
12/31/2035	7,040,000	569,238	267,850	262,993			489,000	8,629,080
12/31/2036	7,040,000	564,893	269,100	267,808			488,800	8,630,600
12/31/2037				902,438			1,628,600	2,531,038
12/31/2038				903,573			1,622,800	2,526,373
12/31/2039				903,783			1,625,400	2,529,183
12/31/2040				903,068			1,626,000	2,529,068
12/31/2041				900,348			1,629,600	2,529,948
12/31/2042				901,665			1,626,000	2,527,665
12/31/2043				901,828			1,625,400	2,527,228
12/31/2044				905,835			1,622,600	2,528,435
12/31/2045				903,495			1,627,600	2,531,095
	53,670,000	6,827,277	3,191,265	17,561,511	5,638,270	11,188,550	21,557,200	119,634,064

Equipment Fund (083)

Rolling Stock Program (083-02-8003-0001)

The Rolling Stock program funded through the General Fund and managed within Public Works. This program provides for the monitoring and replacement of city owned equipment and vehicles.

The primary goal of this program is to maintain a fleet of safe and effective vehicles and equipment for city employees to operate for their assigned job duties. By monitoring age and operating hours, heavily worn or unsafe units are removed from service and replaced with new equipment including, but not limited to sedans, pickups, medium to heavy dump trucks, firetrucks, ambulances, police vehicles, heavy construction equipment, ground maintenance equipment, snow removal equipment, etc.

Revenue is reported in accounts 083-6413 and 083-6660.

Equipment Replacement Rolling Stock Expenses (083-02-8003-0001)

(30) Rentals (\$580,113)

Payments for existing vehicle leases for the various bureaus within the General Fund. Lease payments for Enterprise Fund equipment are budgeted within those respective funds as noted. Payment for the Cedarapids Asphalt Paver is split between the Equipment, Liquid Fuels and Stormwater Funds.

Equipment Fund - \$40,000

Liquid Fuels & Stormwater funds- \$28,399.71/each

<u>Fund</u>	<u>Account</u>	<u>Vehicle</u>	<u>Contract No.</u>	<u>Payment #</u>	<u>Estimated Cost</u>
Equipment	083-02-8003-0001-30	Pumper	C20-000024	2 of 5	\$ 230,000.00
		Aerialscope with Rescue Bucket	C20-000009	3 of 5	\$ 310,112.29
		Cedarapids Asphalt Paver *	C13-000029	4 of 5	\$ 40,000.00
		<i>Equipment Fund Lease Payments:</i>			<i>\$ 580,112.29</i>
<u>Fund</u>	<u>Account</u>	<u>Vehicle</u>	<u>Contract No.</u>	<u>Payment #</u>	<u>Estimated Cost</u>
Solid Waste	085-03-8005-0001-30	Caterpillar Loader & Roll Off Truck	C21-000043	2 of 4	\$ 153,221.00
Liquid Fuels	004-03-4741-0001-30	Cedarapids Ashpalt Paver *	C13-000029	4 of 5	\$ 28,399.71
Stormwater	086-03-0815-0002-30	Vactor Combo Cleaner	C54-000021	5 of 5	\$ 98,806.91
		Cedarapids Ashpalt Paver *	C13-000029	4 of 5	\$ 28,399.71
		<i>Enterprise Fund Lease Payments:</i>			<i>\$ 308,827.33</i>

(72) Equipment (\$1,223,520)

Purchases of replacement city vehicles for the various bureaus within the General Fund. Vehicle purchases for Enterprise Fund equipment are budgeted within those respective funds as noted.

<u>Bureau</u>	<u>Vehicle</u>	<u>Estimated Cost</u>	<u>Note</u>
Streets	F350 w/ plow & spreader	\$ 80,000.00	
	F550 w/ plow & spreader	\$ 120,000.00	
EMS	Ambulance Remount	\$ 360,000.00	
Police	(4) Police Patrol SUV	\$ 193,520.00	\$48,380/unit
Tech Services	Durango	\$ 35,000.00	
Parks	Single Axle	\$ 250,000.00	
	Bandit Chipper	\$ 100,000.00	
	Chipper truck w/box	\$ 85,000.00	
Equipment Fund Rollingstock Purchases:		\$ 1,223,520.00	
<u>Bureau</u>	<u>Vehicle</u>	<u>Estimated Cost</u>	<u>Note</u>
Solid Waste	Street Sweeper	\$ 270,000.00	085-03-8005-0003-72
	Walking Floor Trailer	\$ 100,000.00	085-03-8005-0001-72
Liquid Fuels	Tractor Truck	\$ 170,000.00	004-03-4741-0001-72
	Heavy Duty Trailer	\$ 100,000.00	
Stormwater	F550 w/plow & spreader	\$ 120,000.00	086-03-0815-0002-72
	Ventrac w/high mow deck	\$ 50,000.00	
	Brush cutter w/swing arm (bobcat)	\$ 20,000.00	
	17 yard leaf loader	\$ 120,000.00	
Enterprise Fund Rollingstock Purchases:		\$ 950,000.00	

Streets Bureau

- **F350 w/plow & spreader:** The purchase of a new F350 with a spreader and plow is necessary to replace aging fleet and to be able to focus on the center city area with allies and tighter streets.
- **F550 w/plow & spreader:** The purchase of a new F550 with a plow and spreader is necessary to replace aging fleet and to be able to focus on center city area with allies and tighter streets.

Police

- **(4) Police Patrol SUV:** The Allentown police department currently has a need of continuously replacing police vehicles that have become either worn out or ineffective. Police vehicles are normally replaced between 90,000 and 100,00 miles. By that time, their warranties are expiring and due to continues 24/7 operation they are experiencing additional failures. The interior of the vehicles also become badly worn making it uncomfortable and in need of additional repairs. The reason some of the police vehicles are taken out of service prematurely is due to serious mechanical issues. Currently the police administration is phasing out 2017 Ford Taurus Cars as well as older vehicles in specialty division. Many of these vehicles remain front wheel drive only, making it difficult to operate during snow events or on non-paved surfaces. One of these vehicles will be grant funding and one vehicle will be a command vehicle for Police Chief or Captain.

Tech Services

- **Durango:** Currently the Technical Services Division of Police operates four vehicles with seven employees. At times during the year personnel are required at numerous locations for emergencies. During times with numerous emergencies there is not enough vehicles to go to every location causing Technical Services to borrow vehicles from Police Admin. The 2007 Jeep that is in use by Technical Services has had numerous mechanical issues the last year and further creates vehicle issues as it leaves us with only three vehicles.

Parks

- **Single Axle:** This unit will replace unit 9257 which is 16 years old and needs to be replaced. The unit is experiencing rust and maintenance issues. The unit is a critical piece is used for snow operations and daily park maintenance activities. Park Maintenance is responsible for District 4 plowing and all emergency tree calls on City streets, this truck will be used for all of those tasks.
- **Bandit Chipper:** The current unit is a 2010 Vemeer chipper which is used daily for tree and brush maintenance and is used in tandem with the chipper truck. This unit will also be used for storm damage emergency call outs. A new unit is desperately needed as the current chipper is out of service at the moment. A new chipper will also enhance the safety of the employees, as the new unit will have up to date safety features.

- **F-650 Chipper Truck:** This unit will replace a 2011 Ford F-550. The truck is used daily to perform routine tree maintenance. It is also used for emergency call outs storm damage. The current truck is 14 years old and is in dire need of replacement. This piece of equipment is integral to our daily operations.

Solid Waste Fund (085)

The Solid Waste Enterprise Fund (SWF) is the budget for the Bureau of Recycling and Solid Waste (Bureau) for all operations and programs within the Bureau. A portion of the Bureau of Streets, for their Street Cleaning Program, is also funded by the SWF as well as a Tax Examiner position in the Bureau of Revenue and Audit for the billing and collection of the residential trash and recycling fee.

The Bureau has 31 employees and supports staff in other bureaus/departments whose job functions are related to the Mission to provide for the safe and proper collection and disposal of municipal waste and reduction of municipal solid waste in the City through recycling, yard waste processing and waste reduction and to promote a cleaner and greener Allentown.

The SWF has 4 program operating budgets.

Program 1: Collection/Disposal/Recycling

Program 2: SWEEP Program

Program 3: Street Cleaning

Program 4: Animal Control

Collection/Disposal/Recycling Expenses (085-03-8005-0001)

(04) Temporary Wages (\$176,990)

(5) Part Time MWI @ \$31,588/yr to work at the Recycling Drop-Off Center, yard waste site, pick up items that were illegally dumped and clean-ups, assist residents with the disposal of electronics at the electronic events and assist with shredding documents.

(2) Summer Laborer @ \$15/hr, budgeted for 640 hrs., to assist with picking up illegally dumped items and property clean-ups.

(06) Premium Pay (\$48,600)

Provides for the overtime of (14) bargaining & (3) non-bargaining employees for hauling recyclable materials, yard waste site coverage, snow operations, etc. for bargaining employees and educational programs, speaking engagements at community meetings, special events, volunteer cleanup organization, etc. for non-bargaining employees.

(20) Power (\$11,200)

Power for properties maintained by the Bureau of Recycling.

Electric - Drop Off Center \$2,600

Electric - Pole Building \$1,000

Electric – Storage \$5,300

Electric - Office @ MLK \$2,300

(22) Telephone (\$1,080)

For wi-fi coverage at the City's yard waste site located at 1401 Oxford Dr so a computer tablet can be used in the field to verify residency and keep track of usage of the yard waste site.

(24) Postage and Shipping (\$21,500)

Provides for a mid-year educational mailing to approximately 37,000 residents (\$10,000) and post card mailings to residents affected by the change in trash and recycling collection for the holidays of New Year's Day, Memorial Day, Fourth of July, Labor Day, Thanksgiving Day, and Christmas Day (\$11,500).

(26) Printing (\$9,757)

2025 Managed Print Service for unit Y7766, cost is estimated per IT (\$2,057). In addition, this includes Solid Wastes portion of the annual city-wide envelope order (\$7,700).

(28) Mileage Reimbursement (\$2,050)

Provides for the mileage reimbursement (\$50) for any meetings, normally through the turnpike fees and for (4) EZ Passes for the hauling of recyclable material (\$2,000). Weekly trips are made to Newman Paperboard in Philadelphia, PA to drop off the paper products collected at the Recycling Drop Off Center. Because the EZ Passes are used for commercial use, \$500 is added to the EZ Pass when needed.

(30) Rentals (\$153,689)

This account is used for a lease-to-own for 2 vehicles in 2025 that are necessary to maintain daily operations. The amount budgeted in 2025 is for payment 2 of 4 for a front-end loader and roll off truck at \$152,818.79, and \$870 for portable restrooms at the yard waste site located at 1401 Oxford Drive.

(31) Software (13,340)

This is a newly created account for software and provides for (21) GPS units and (13) Camera GPS units \$11,340. This also includes \$2,000 for software for a timeclock system.

(32) Publications and Memberships (\$2,825)

Provides for the memberships of (5) Professional Recyclers of Pennsylvania (PROP) for the managers within the Bureau for a total of \$690, (1) Keep America Beautiful (KAB) for the Education Manager at \$345, (1) U.S. Conference of Mayors – Municipal Waste Management Association for the Bureau Manager at \$820, American Public Works Association (APWA) at \$370, Amazon prime at \$100 and (5) CDL reimbursements at \$100 each.

(34) Training and Professional Development (\$11,350)

Provides for training for (4) Recycling Non-Bargaining staff to attend the Professional Recyclers of Pennsylvania (PROP) Conference at \$1,200 each, the continuing education credits and new credits for the PROP Certification classes for the PROP members at \$500 each for (5), the Bureau Manager to attend the U.S. Conference of Mayors/Municipal Waste Mgmt. Association (MWMA) Annual Conference at \$1,750, the Bureau Manager to attend the PROP Board of Directors training at \$300 and the Education Manager to attend the Keep America Beautiful (KAB) Conference at \$2,000.

(40) Civic Expenses (\$50)

Provides for one Bureau staff person to attend the Allentown Crime Watch Annual Banquet.

(42) Repairs and Maintenance (\$21,500)

Provides for the repairs and quarterly calibration of the vehicle weight scale that is located at the Recycling Yard Waste Site, the (2) cardboard balers and (1) plastic compactor repairs located at the

Recycling Drop Off Center, and paper shredder repairs.

(46) Other Contracted Services (\$16,416,383)

- The **Waste Management** Contract for trash and recycling collection and disposal will expire 5/31/2025. A total of \$4,299,937 is being budgeted for 5 months of the Waste Management Contract.
- A new contract with **Bethlehem Landfill Company** will begin on 6/1/2025 for the disposal of the City's residential curbside collection of trash and bulk items, small businesses in City collection, and trash from City facilities, parks and litter receptacles. The new contract will have a 5-year base contract with two, 2-year contract extension options. An annual CPI maximum adjustment of 5% is allowed for only the tipping fee price per ton. The CPI adjustment will not be applied to any local or state fees. In 2025, \$1,730,654.00 is being budgeted for this contract for the residential and commercial trash disposal and \$105,102.00 is budgeted for trash disposal from litter receptacles, parks and city facilities.
- A new contract with **JP Mascaro & Sons** will begin on 6/1/2025 for the collection of trash and recycling from residential and commercial properties. The new contract will have a 5-year base contract with two, 2-year contract extension options. An annual CPI maximum adjustment of 5% is allowed. In 2025, \$9,525,870 will be budgeted for this contract for the collection of trash and recycling and \$30,450 for the Drop Off Center attendant for 7 months of the JP Mascaro & Sons Contract.
- The City has a contract with **JP Mascaro & Sons** for the acceptance, processing and recycling of the City's single stream recycling. Based on market value of the recyclables, a \$250,000 contingency line item has been included to cover any costs to recycle the City's single stream material. The contract began on 1/1/2027 for a 5-year base contract with four, 1-year extensions and is due to fully expire on 12/31/2025.

- The City has a contract with the **Allentown Rescue Mission – Clean Team, LLC** for litter maintenance service for five downtown districts, assistance with City sponsored Special Events, snow removal on certain blocks of Hamilton Street, and for special litter or illegal dumping cleanup projects. The Contract start date was 3/6/2024 and has a 5-year base contract with three, 1-year extension options through 3/5/2032. There is an annual CPI of 3% maximum and \$426,178 is budgeted for 2025 with an additional \$10,000 to cover any additional special projects.
- The City has a contract with **Barton & Loguidice** to perform professional services for the groundwater sampling, analysis, third-party data validation and reporting of landfill monitoring wells and residential monitoring wells at the Dorney Road (Oswald) Landfill Site as directed by the U.S. EPA. For 2025, \$14,892 is budgeted for this service. The contract began on 10/1/2017 for a three-year base contract with two, 3-year extension options through 9/30/2026. An annual CPI adjustment with a maximum of 3% is allowed.
- \$5,000 Tire Disposal
- \$4,000 Electronics (City Facilities)
- \$500 Tire Rims / Batteries
- \$10,000 Other Consulting, Legal Services
- \$1,300 Cintas Safety Mats
- \$2,500 Earth Day Expenses

(50) Other Services and Charges (\$22,800)

Revenue & Audit utilizes this account to file municipal liens against residential properties that are past due in paying trash collection and stormwater utility fees. In 2025, Revenue & Audit estimate there will be approximately 240 liens placed with an expenditure of \$14,800. The cost to file a lien is \$75.65 because the City files one municipal claim for all outstanding years of trash and stormwater fees, the total expense needs to be apportioned to Stormwater Funds (roughly 20%) totals \$4,000. This account also covers a Lexis Nexis subscription for (1) user \$1,500. Advertising & promotions at \$5,000 was budgeted to advertise for grants as required and promote events (via radio, newspaper, etc.) the Bureau of Recycling & Solid Waste has such as Earth Day in the Park. Waste Disposal / Tire Permits (PennDOT) is budgeted at \$1,500.

(54) Repairs and Maintenance Supplies (\$40,400)

Provides for the purchase of Earth Day in the park supplies (\$800), big belly trash bags (\$10,000), volunteer and staff cleanup supplies (\$4,000), graffiti paint & supplies (\$7,500), cardboard baling wire (\$4,000), tools (\$2,000) and supplies (\$3,300), and Drop Off Center paving upgrades (\$3,000), risk management claims (\$5,000), and plastic chain and posts for obstacle course (\$800).

(56) Uniforms (\$10,928)

This account covers the cost of replacement uniforms for both Bargaining & Non-Bargaining staff.

Uniforms for Bargaining Employees \$5,830

Safety Shoes \$3,200

Supervisor Polo Shirts \$556.20

Supervisor Fleece Jackets \$341.40

Staff Shirts for Earth Day in the Park \$1,000

(62) Fuels, Oils and Lubricants (\$127,000)

Provides for the Solid Waste fuel contribution for \$80,000 for the purchase of unleaded & diesel fuel for use in City vehicles. This account is also used to purchase diesel fuel for the tub grinder and other equipment located at the City's Yard Waste site located at 1401 Oxford Dr for \$46,000 and for grease and hydraulic oil \$1,000.

(66) Chemicals (\$1,260)

Provides for the purchase of propane to fuel the 2 forklifts used by Recycling staff at both the City's Drop Off Center located at 1400 Martin Luther King Jr Dr and the Yard Waste Site located at 1401 Oxford Dr.

(68) Operating Materials and Supplies (\$21,650)

Provides for the purchase of office supplies not available through the City's mailroom (\$4,000), recycling educational information to approximately 36,700 residents and any additional educational mailings to the Allentown residents such as post cards for trash and recycling disruption (\$10,000), and supplies for the Parade(s) and events (\$2,500) and Earth Day in the Park tents (\$500). Also in this account is shrink wrap for palletizing (\$500), residential information sticker (\$4,000), and event tablecloth (\$150).

(72) Equipment (\$272,500)

Provides for the purchase of roll-off containers for the City's Drop Off Center (\$30,000), litter baskets (\$15,000), recycling bins and lids (\$120,000), and the purchase of a new walking floor transfer trailer at an estimated cost of (\$100,000), and toters / clear streams for festivals (\$7,500).

(86) General City Charges (\$1,292,391)

General City Charges

(88) Interfund Transfers (\$179,544)

For Risk property and casualty.

(90) Refunds (\$75,000)

This account is to refund residents who have either double paid their trash and recycling fee or are being refunded because they meet the senior citizen qualifications.

SWEEP Program Expenses (085-03-8005-0002)

(06) Premium Pay (\$6,000)

Provides for the overtime for (5) Bargaining employees to enforce city ordinances regarding trash & recycling, and snow operations, etc.

(26) Printing (\$908)

2025 Managed Print Service for unit E00617, cost is estimated per IT.

(31) Software (\$1,400)

This is a newly created account and provides for (5) GPS Units.

(46) Other Contracted Services (\$30,000)

The account covers the contract for high grass and weed abatement on properties that need to be cut. The properties are then billed for the cost on the issued SWEEP ticket.

- It is estimated that \$30,000 will be needed to cover the cost of the contractor to cut high grass and weeds to abate property violations. The contractor's cost per property is included on the SWEEP ticket, along with the ordinance violation, that is sent to the property owner to recoup the cost of the contractor's services.

(50) Other Services and Charges (\$3,000)

Provides for (2) Lexus Nexus membership to find owners of properties.

(56) Uniforms (\$2,500)

This account covers the cost of replacement uniforms for both bargaining (\$1,500) & non-bargaining staff safety shoes (\$1,000).

(68) Operating Materials and Supplies (\$250)

Provides for the purchase of PPE for the SWEEP Officers.

(72) Equipment (\$27,000)

Provides for (6) surveillance cameras at \$4,500 each to monitor locations of frequent illegal dumping. The camera systems are built and installed by the Bureau of Communications.

(90) Refunds (\$1,000)

This account is used to refund for SWEEP tickets that have been paid and later withdrawn.

Street Cleaning Expenses (085-03-8005-0003)

(06) Premium Pay (\$56,000)

Provides for the overtime for (14) bargaining and (1) non-bargaining employees for street cleaning, PPL & special events, and snow operations, etc.

(26) Printing (\$8,250)

Printing of Plastic No Parking Signs (\$1,250), Aluminum St Cleaning Signs/Plates (\$6,000) and Year-Round St Cleaning Stickers (\$1,000).

(31) Software (\$6,580)

This is a newly created account and provides for (10) GPS Units (\$2,800) and (9) Camera GPS Units (\$3,780).

(32) Publications and Memberships (\$585)

(1) American Public Works Association (APWA) Membership (\$185) and (4) CDL reimbursements totaling (\$400).

(42) Repairs and Maintenance (\$2,700)

Provides for repairs to pressure washer (\$1,500) and other equipment (\$1,200).

(46) Other Contracted Services (\$23,500)

This account is used for the Earth Refuse contract for the site at St Elmo Street to take the millings and road materials that were removed.

(50) Other Services and Charges (\$200)

Provides for the permit for refuse hauling with PennDOT for (2) vehicles.

(54) Repairs and Maintenance Supplies (\$26,725)

Provides for the purchase of street cleaning brooms & shovels (\$350), bolts for street cleaning signs (\$150), hydrant wrench (\$225), in house equipment repair (\$1,500), maintenance material (\$17,000). Also provides for the payment of up to (\$7,500) in Risk Management vehicle claims at \$500 each.

(56) Uniforms (\$8,080)

This account covers the cost of replacement uniforms for both Bargaining & Non-Bargaining staff.

Uniforms for Bargaining Employees \$5,000

Supervisor Polo Shirts \$80

Safety Shoes \$3,000

(68) Operating Materials and Supplies (\$3,000)

Provides for the purchase of PPE (\$2,000) and RX safety glasses (\$1,000) for the employees.

(72) Equipment (\$270,000)

Provides for the purchase of (1) Mechanical Street Sweeper for \$270,000.

Animal Control Expenses (085-03-8005-0004)

(04) Temporary Wages (\$38,081)

Part Time Permanent Animal Control Officer.

(31) Software (\$4,030)

This is a newly created account and provides for (2) GPS Units (\$560) and for the yearly payment to Shelter Pro (\$3,470). This program keeps track of all Animal Control complaints, dog licenses that is used by Recycling staff, Parks staff for the dog park, and Health for dog bites.

(46) Other Contracted Services (\$328,124)

- The City has a contract with the Lehigh Valley Humane Society for animal control related services. The contract started on 1/29/2018 for a three-year base contract plus two, 3-year extension options through 1/28/2027. A maximum CPI adjustment of 2% is allowed for each 3-year extension and was applied in 2024. For 2025, \$326,124 is budgeted for this contract.
- The cost of wildlife trappers for skunks, racoons and other wildlife that are causing a safety concern is budgeted at \$2,000.

(47) Dog Licenses (\$5,000)

This allows the City to sell Lehigh County yearly dog licenses to all of Lehigh County residents.

(56) Uniforms (\$693)

This account covers the cost of new and replacement uniforms for Bargaining staff. ACO Officer Uniforms (\$493) and Safety shoes (\$200).

Stormwater Fund (086)

The City owns and manages a drainage system that consists of 240 miles pipe, 8,800 inlets, 3,600 manholes, 32 water quality and detention facilities, 44 conveyances (swales and channels), and 280 outfalls that discharge into 5 waterways. The system was valued at \$480M in 2017 based upon replacement costs. The Code of Federal Regulations (40 CFR Part 122) and the City's MS4 NPDES Permit require that the system is managed to control pollution through the establishment of a multitude of programs and best management practices to include, but not be limited to, the following services: Illicit Discharge Detection & Elimination Program, Industrial High Risk Run-off Inspections Program, Construction and Post Construction Stormwater Management Facilities Inspections Programs, spill response, watershed planning, Municipal Pollution Prevention Training & Inspections Programs, Public Education & Outreach Program, code enforcement, and complaint response.

Management of the storm drainage system infrastructure is an initiative of the Public Works Department and through historical drivers from the Clean Water Act, has evolved over the past two decades with a focus on regulatory compliance and drainage system performance. In 2017 the City developed a new enterprise fund and established a Stormwater Utility for Allentown. The first bills were issued for FY2018 dedicated revenue, based on analysis completed and rate structure defined through the FY2018 budget process.

Overall, the Stormwater budget has increased \$63,215 from 2024's final budget due to equipment purchases in 2025.

Regulatory Compliance Program Expenses (086-03-0815-0001)

(06) Premium Pay (\$200)

Overtime for the Revenue & Audit Tax Examiner who had wages budgeted in the Stormwater fund. All other employees in this program are exempt.

(26) Printing (\$8,350)

Provides for the purchase of various size environmental signs to implement educational signage, themed “Go with the Flow” purposed to raise awareness of an individual’s connection from their neighborhood to the streams via the path of the stormwater system. A total of twenty-seven bilingual aluminum signs with thirty-two posts will be installed within the sewer sheds of the Trout Creek. Also included, are thirty-five, 10” X 12” signs for a Stormwater Friendly educational campaign for eligible residential and commercial properties.

20" X 20" X 0.080" Bilingual Environmental Education Sign for Waterways \$400

2" x 2 "x 96" Square Posts \$1,200

12" X 18" X 0.080" Bilingual Environmental Education Signs at High Priority Sewer sheds \$750

2" x 2 "x 96" Square Posts \$1,500

12" X 18" X 0.080" Bilingual Environmental Education Signs for Pollution Prevention Contest \$750

2" x 2 "x 96" Square Posts \$1,500

10" X 12" Stormwater Friendly Property/ Commercial Business Signs \$1,750

4-1/2" Circle Window Clings for Stormwater Friendly Property Program/Educational Outreach \$500

(28) Mileage Reimbursement (\$100)

Provides for the mileage reimbursement for any meetings, normally through the turnpike fees.

(32) Publications and Memberships (\$1,160)

For (2) American Public Works Association (APWA) Membership for the MS4 Administrator and the Stormwater Monitoring Coordinator at \$185 each, (2) American Water Works Association (AWWA) Memberships for the MS4 Administrator and the Monitoring Coordinator at \$265 each, (1) Biannual PA PE License Renewal for the Environmental Engineer at \$100, and (1) American Chemical Society Membership for the Environmental Compliance Specialist at \$160.

(34) Training and Professional Development (\$7,973)

For (4) AWWA Northeast Spring & Fall Conference at \$50.00 two times per year, (3) classes for Water license training for the MS4 Administrator at \$250 each, certified NPDES Training for (6) employees at \$925, and (2) additional trainings through Stormwater One for public outreach at \$595 and illicit discharge detection \$598, and Penn State Extension Dive Deeper Conference for \$80.

(44) Legal Services (\$88,000)

For legal services provided per the rates of the City's environmental consulting firm on retainer for attorneys and regulatory personnel. It is anticipated that seventy hours of service will be needed at an average of \$440.00 per hour to provide formal responses to the Pennsylvania Department of Environmental Protection and the United Environmental Protection Agency regarding National Pollutant Discharge Elimination System permitting matters.

(46) Other Contracted Services (\$285,800)

Includes \$253,720 to support the City's regulatory compliance with its Municipal Separate Storm Sewer (MS4) National Pollutant Elimination System (NPDES) Permit. This total amount includes:

- \$35,000 for contract lab services to analyze stormwater samples
- \$180,000.00 in support services under contract C12-000332 with WSP USA Environment & Infrastructure Inc.
- \$48,400 for technical services in anticipation of permit writing and renewal.
- \$22,400 for technical assistance with the new impervious layer integration at \$140/hr for 160 hrs.

The budgeted amount in this account increased from the FY2024 budget due to an update of the City's imagery and lidar data last undertaken in 2016 (at a total cost of \$163,478.50) and design of a retrofit of Springwood Hills detention pond to address the TMDL mandate on the Little Cedar Creek at a cost of \$85,000.

(50) Other Services and Charges (\$7,745)

Revenue & Audit utilizes this account to file municipal liens against residential properties that are past due in paying trash collection and stormwater utility fees. Revenue & Audit estimates 25 liens will be placed at a cost of \$75.65 per lien. Because the City files one municipal claim for all

outstanding years of trash and stormwater fees, the total expense is apportioned to Stormwater Fund. Stormwater utility lien fees at \$3,700 is budgeted in this account, and the PA fish and boat watercraft registration at \$45. Additionally, an annual fee of \$2,500 is paid to the PaDEP for renewal of the City's coverage under its MS4 NPDES permit. \$1,500 is included for advertising of public participation requirements of the permit.

(54) Repairs and Maintenance Supplies (\$5,380)

Provides for the purchase of latex paint for murals \$2,500, sealer and additive \$500, primer \$280, and painting supplies \$1,100. Also included are (2) Risk Management vehicle claims of \$500 each or less budgeted for \$1,000.

(56) Uniforms (\$1,694)

This account covers the cost of replacement uniforms for non-Bargaining staff.

Carhart Storm Defender waterproof jacket \$170

Safety Shoes \$400

Supervisor Polo Shirts \$480

Supervisor Fleece Jackets \$300

Insulated Jacket \$80

Long sleeve reflective shirts \$264

(66) Chemicals (\$3,695)

Provides for the purchase of sampling chemicals (\$3,000), laboratory grade distilled water (\$123), sampling and testing media (\$500), and type II ASTM water \$72.

(68) Operating Materials and Supplies (\$14,206)

Provides for the purchase of PPE, materials for public outreach programs, supplies for monitoring &

discharge characterization program, etc.

Leather Work Gloves \$200

Nitrile Gloves \$1,050

Safety - Antibacterial Hand Soap \$60

Materials Public Outreach Program (Educational Giveaways) \$4,200

Consumables for Public Outreach Model Displays \$200

Supplies for Monitoring & Discharge Characterization Program \$3,200

Replacement Silicone Tubing for Compositors Pumps \$324

Replacement Polyethylene Tubing for Compositors \$402

Filter Replacement for Laboratory Water System \$300

New Pig Spill Containment Berms \$1,000

Inlet Mural Contest Prizes \$1,000

Blank Decal Surfaces for Mural Contest \$520

Rain Barrels \$950

10x10 event tent \$800

(72) Equipment (\$22,680)

Provides for the purchase of a protective housing composite sampler, and sensors and modules for monitoring equipment to test stormwater runoff, industrial, stream and illegal discharge samples.

Jobox 45" x 60" Jobsite Box for Compositor Housing (\$3,800), ProDSS (Digital Sampling System) instruments include Total algae PC Sensor (\$3,600), DO Sensor (\$1,100), Conductivity Sensor (\$800), Turbidity Sensor (\$1,250), Ammonium Module (\$340), pH/ORP Module (\$290), Nitrate Sensor with Module (\$650), Chloride Sensor with Module (\$650), HACH AS950 Compositor (\$7,525), HACH AV9000 Velocity Module (\$1,275), pH/ORP Sensor (\$630), Ammonium Sensor (\$630) and ProDSS Battery (\$140).

(86) General City Charges (\$665,143)

(88) Interfund Transfers (\$166,871)

Risk Fund – Property and Casualty

(90) Refunds (\$34,800)

Includes refunds to property owners due to stormwater utility fee credits, appeals and over payments. Credits: The City has implemented a Green Stormwater Infrastructure Credits and Incentives Program. Through a tiered system, the policy promotes the voluntary installation of best management practices which provide more efficient treatment of stormwater above and beyond land development requirements. It is anticipated that five credit applications will be submitted and (\$1,800.00) credited. Appeals: An appeal must be submitted to the City 30 days from the date in which the bill was mailed. The fee may be appealed if the property owner feels that the square footage of impervious area on the property was incorrectly calculated. Appeals

result due to development, redevelopment, and demolition of property. It is anticipated that twenty-five appeals will be processed and (\$3,000) will be refunded due to changes in impervious area that occurred during 2022 and will be billed in January 2023. Refunds due to over payment: Duplicate payments may occur when a property owner has their taxes escrowed in their mortgage payments. The CRE bill includes line-item fees for additional services. Taxpayers receive the CRE invoice, pay it, and forget that their mortgage provider will pay the bill in full. Also, overpayments occur during the sale of properties because a tax certification is valid for 30 days and a homeowner may make payments towards their bills after a tax certification has been pulled, but before settlement. Based on current data, it is anticipated that (\$30,000.00) will be refunded to property owners due to over payment of the stormwater fee.

Stormwater Maintenance (086-03-0815-0002)

(04) Temporary Wages (\$28,800)

(3) Summer Laborers at \$15/hour budgeted for 640 hrs., to assist with various duties related to stormwater.

(06) Premium Pay (\$123,850)

Provides for the overtime of both (26) bargaining and (3) non-bargaining employees.

(28) Mileage Reimbursement (\$75)

Provides for the mileage reimbursement for any meetings, normally through the turnpike fees.

(30) Rentals (\$43,400)

For the Paver Lease Payment # 4 of 5 at \$28,399.71. Misc. rental equipment as needed such as a TV truck or a Vactor truck if the equipment fails for \$15,000.

(31) Software (\$14,280)

Provides for a total of (30) GPS Units at \$280 each and (14) camera units at \$420 each. This is a newly created account and was moved from Account 46.

(32) Publications and Membership (\$985)

For (1) American Public Works Association (APWA) membership for the Stormwater Manager at \$185 and (8) CDL reimbursements at \$100 each.

(34) Training and Professional Development (\$26,990)

Provides training for (1) National Association of Sewer Service Companies (NASSCO) Congress & Expo for the Stormwater Manager at (\$590), NASSCO (6) certifications (\$6,450), and (6) re-certifications (\$4,650) for the Stormwater employees. (4) American Water Works Association (AWWA) Eastern conference for the Stormwater managers at \$50 each (\$200). Stormwater Initial Certification (\$4,250), (4) Vegetative maintenance trainings at \$500 each (\$2,000), (1) office training at (\$250), (2) MS4 training classes at \$1,000 each (\$2,000), and (10) Hazwoper confined space (40hour) training at \$250 each (\$2,500) and hazardous waste (\$500), (2 hour) trainings for (10) employees at \$50 each (\$500), Water License Training (\$2,000), Stormwater Re-Certifications (\$1,600).

(42) Repairs and Maintenance (\$14,000)

Provides for (1) large storm grate repair on Bradford Street (\$10,000), and equipment repairs (\$4,000).

(46) Other Contracted Services (\$23,587)

Provides for the disposal of hazardous waste (\$10,000), (2) weather services Accu Weather (\$2,087) and Weatherworks (\$1,500), and emergency spill clean-up (\$10,000).

(54) Repairs and Maintenance Supplies (\$150,550)

This account is used to purchase parts and supplies for the repair of the stormwater infrastructure to include grates, risers, lids, and supplies needed during those repairs to include inlet protection, silt soxx, etc.

- Repair Parts: Brick, Block, Cement, etc. \$10,000
- Hand Tools \$2,000
- Rubberized Crackseal \$300
- Storm Truck Supplies \$1,000
- Inlet Protectors \$6,500
- Silt Soxx: Swales, Outfalls & Emergencies \$5,000
- Flex-tube 6" & 8" Extension Hose \$250
- FlowFill / Concrete Contract \$45,000
- Storm Piping \$25,000
- Manhole Risers \$15,000
- Castings \$5,000
- Inlet Risers \$5,000
- Inlet Grates \$5,000
- 24" Solid Lids \$5,000
- Inlet Boxes \$9,880
- C-Spacers & L-Spacers \$3,000
- 25-Bends & 22-Bends \$120
- Risk Management Vehicle Claims \$7,500

(56) Uniforms (\$14,240)

This account covers the cost of replacement uniforms for both Bargaining & Non-Bargaining staff.

Bargaining Uniforms \$9,000

Safety Shoes \$5,000

Supervisor Polo Shirts \$240

(62) Fuels, Oils & Lubricants (\$80,000)

Stormwater fuel contribution for the purchase of unleaded & diesel fuel for use in City vehicles.

(66) Chemicals (\$4,200)

Provides for the purchase of leak and location dye (\$200) and roadside mowing spray chemicals (\$4,000).

(68) Operating Materials and Supplies (\$26,650)

Purchase vehicle fire extinguishers (\$300), first aid supplies (\$750), roadway safety signs (\$2,000), toner for tv truck printer (\$600), plastic barricade/cones (\$2,500), cues annual service (\$8,000), PA1 marking paint and flags (\$3,000), PPE for employees (\$6,000), and plants for the revegetation of the City's green infrastructure such as rain gardens throughout the City (\$2,500).

(72) Equipment (\$343,000)

Purchase of a TV truck camera head at \$33,000, an F550 with plow and spreader at \$120,000, Ventrac with a high mow deck at \$50,000, Brush cutter swing arm for the bobcat at \$20,000, and a 17-yard leaf loader at \$120,000.

(76) Construction Contracts (\$1,000,000)

Contract to reline roughly 2 miles of Stormwater line within the City.

Golf Fund (091)

Allentown Municipal Golf Course is located at 3400 Tilghman St. Allentown PA 18104. The Golf Course opened to the public in 1952, has a 20-stall driving range, 18-hole championship public Golf Course, clubhouse that contains a proshop, restroom facilities, locker rooms, restrooms, storage areas and a restaurant. The Golf Course maintenance department has a barn with office and storage space, a maintenance building for equipment storage, equipment maintenance area, an irrigation pump for irrigating the Golf Course and a chemical storage building.

The Golf Course has two separate program budgets. Golf Course administration budget and the Golf Course maintenance budget. The Golf Course administration employs a General Manager that oversees all Golf Course operations, 8 proshop attendants, 9 starters and 7 driving range pickers. The Golf Course maintenance employs a Golf Course superintendent, mechanic, MWII and an additional 10 – 14 seasonal and summer laborers.

The Golf Course administration budget is responsible for all expenses for the operation of the proshop, starter area and driving range as well as staffing the proshop, starters and driving range pickers.

Golf Course operation is from February 1 to December 31, 7 days a week including Holidays, weather permitting. The driving range and restaurant are open 12 months a year and 7 days a week.

The Golf course's revenue is generated in the following areas:

- Greens & Cart Fees. Driving range
- Pro shop Merchandise sales
- Restaurant lease

PROJECTED REVENUE FOR 2025	
Green Fees	\$1,441,000.00
Carts	\$660,000.00
Driving range	\$409,500.00
Pro shop (Miscellaneous)	\$92,500.00
Restaurant Rent	\$41,000.00
	\$2,644,000.00

Golf Grounds Maintenance (091-08-9001-0001)

(04) Temporary Wages (\$115,000)

We are increasing temporary wages to \$115,000 Due to increasing costs of maintaining the golf course.

(06) Premium Pay (\$20,000)

We use premium pay to keep up with the standards of play at the course. We are open 7 days a week and are very busy. Greens require extra attention in the heat with watering and agronomic tasks require additional hours such as topdressing and aerification.

(11) Shift Differential (\$500)

Shift Differential is needed to keep up with the demands of maintaining the course.

(22) Telephone (\$1,150)

Service Electric internet access to the city. The Golf Course is on a VPN to the city network. We have 2 cable modems. While the unit in the Pro Shop is franchise (Cost Free), we must pay for the unit in the maintenance building.

(30) Rentals (\$212,391)

There is an increased cost to rentals this year. The cost of the portable toilets has increased, and we are renting an excavator for some needed repair projects. This account holds all of our equipment and golf cart leases.

1. Lease Payment for John Deere Equipment (Payment 3 of 5) (\$42,272.10)
2. Portable Toilets (\$6,000)
3. Air Compressor Rental (\$1,200)
4. Estimated New Golf Cart Lease (\$105,000)
5. Uninvest Capital Equipment Lease (Payment 5 of 5) (\$33,689.54)
6. Uninvest Equipment Lease (Payment 4 of 5) (\$21,529.18)
7. Excavator Rental (\$2,700)

(31) Software (\$7,654)

Several software subscriptions are required to maintain the turf maintenance plan at the golf course. Software used includes Toro NSN (used to regulate the irrigation system), soil sensor software (senses turf conditions and assists with adjust irrigation and chemical distribution), and

GPS sprayer software (GPS tracks applications and allows a more efficient use of product for the turf maintenance program)

1. Weather Service Subscription (\$399)
2. Toro NSN Software (\$1,860)
3. Soil Sensor Software (\$2,000)
4. GPS Sprayer Software (\$1,595)
5. Task Tracker Playbook Software (\$1,800)

(32) Publications and Membership (\$3,910)

Memberships are required for 3 staff members for the GCSAA. We additionally belong to the Audubon International. Our Consultant Steve McDonald provides webinars and updates on turf conditions in the area, along with our Pesticide and Weather subscription renewals. Weather was previously covered under software in the 68 account.: Superintendent GCSAA, Kevin Krause Class C GCSAA, Rob Muth EM GCSAA.

1. National GCSAA Membership (\$930)
2. Pesticide Applicator & Technician Renewals (\$40)
3. Audubon Membership (\$550)
4. Amazon Prime Membership (\$100)
5. Steve McDonald Turfgrass Subscription (\$2,000)
6. Local GCSAA Membership (\$290)

(34) Training and Professional Development (\$6,500)

Certifications are required for the golf staff to stay up to date with Pesticide Licensing along with GCSAA certifications. There is also additional training for staff to attend the Golf Trade Show and Conference. We also attend training events at Rutgers and Toro for Irrigation Systems and repair.

1. GCSAA Training (\$5,000)
2. Various Trainings (Irrigation System, Pesticide Application, etc.) and Golf Tradeshow (\$1,500)

(42) Repairs and Maintenance (\$5,000)

Our Irrigation Pump Station is serviced by Eastern irrigation. Irrigation issues are common at the course. We also have requested \$1,000 for Fleet repairs. These funds are needed to cover expenses under the \$500 threshold from Risk Management.

(46) Other Contract Services (\$3,250)

Turf Consulting (\$2,500) and Soil Testing (\$750). We test our water and soils to ensure the proper balance of nutrients are being applied. In coordination with our Consultant Steve McDonald, we identify agronomic problems and develop plans to manage them.

(50) Other Services (\$141)

Underground storage tank fees for the yearly registrations for fuel station at the course.

(54) Repairs and Maintenance Supplies (\$42,000)

The repair and maintenance supplies expenditure account is used to purchase tools, supplies and materials needed to assist in the day-to-day operations and preventative maintenance of the Course. These include mower blades, reels, bed knives, and aerification tines. The Golf Course is living, breathing, and aging just as we are. Extra care will be needed to keep our operation functioning. There is a lot of Golf Course equipment not covered under fleet. We need to budget for those repairs. This account is broad and vague to the fact that we cannot list each potential repair needed. This season we had two engines that need to be rebuilt.

We anticipate needing additional funding in pipes and fittings due to the aging replacement of irrigation parts along with the need for drainage pipe and supplies for bunkers and greens.

1. Equipment Repair Parts & Supplies: Oil Filters, Engine Parts, Tires, Aerification Tines, Batteries and Electrical Repairs (\$7,500)
2. Mechanic's Service Tools: Reel Gauges, Golf Specialty Equipment, Grinding and Reel Setting, Replacement Items (\$3,500)
3. Irrigation Parts, Pipe and Drainage Supplies (\$20,000)
4. Equipment Supplies: Reels, Blades, Bedknives, Belts, Spindles etc. (\$6,750)
5. Building, Lumber and Repair Supplies for On Course Repairs (\$4,250)

(56) Uniforms (\$1,144)

Greens department staff shirts and jackets.

(62) Fuels Oil and Lubricants (\$32,000)

Costs for propane and equipment, oils and hydraulics. All buildings at the Golf Course are heated by Propane.

1. Propane (\$30,000)
2. Oils and Lubricants for Equipment (\$2,000)

(66) Chemicals (\$203,150)

Chemicals range from all fertilizers, fungicides, insecticides, herbicides, wetting agents, and soil amendments. Along with Industrial gasses. We are attempting to keep our cost neutral despite the increase in product pricing.

1. Fertilizers (\$16,150)
2. Fungicide (\$85,000)
3. Wetting Agents (\$18,000)
4. Insecticides (\$5,000)
5. Herbicides (\$10,000)
6. Industrial Gas (\$2,000)
7. Horticulture Oils (\$35,000)
8. Bio Stimulants (\$30,000)
9. Fungicide and Insecticide for Trees (\$2,000)

(68) Operating Materials and Supplies (\$52,345)

Most of the Golf Course operating supplies are spent out of this account. The Golf Course is a living breathing entity and operating materials help keep it alive.

Grass Seed, Bunker Sand, Topdressing. The core of the Golf Course comes out of the 68 account. Small equipment that does not meet the definition set in the standard accounts section of the budget determined by the controller, such as chainsaws, blowers, trimmers, and mowers are purchased using this account.

1. Tee Markers, Flags, Green Products, etc. (\$10,000)
2. Greens Grass Seed (\$3,000)
3. Fairway Rough Grass Seed (\$9,845)
4. Top Dressing Sand (\$12,000)
5. Irrigation Hoses and Applicators (\$1,000)
6. Yardage Stakes, Ropes and Signs (\$4,000)

7. Office Supplies (\$500)
8. Small Equipment (Leaf Blowers, Chain Saws, String Trimmers, Push Mowers, Etc.) (\$4,000)
9. Bunker Sand (\$8,000)

(72) Equipment (\$45,000)

Equipment items purchased utilizing this account are used for day-to-day maintenance at the course. The small equipment (chainsaws, blowers, string trimmers, etc.) Items purchased vary depending on the maintenance needs for the year.

1. Tru Cut Reel Mower (\$25,000)
2. Mowers (\$20,000)

Golf Administration Expenses (091-08-9001-0004)

(04) Temporary Wages (\$135,000)

The golf course operation consists of pro shop attendants (6-8 part time), Starters (7-9 part time) and driving range attendants (5-7 part time).

The golf course hours of operation change throughout the year due to weather and daylight savings.

The golf course is open weather permitting from February 1 through December 31, 7 days a week. The driving range is open weather permitting 12 months a year 7 days a week.

Below is a typical schedule of operating hours with hours worked from each location.

TOTAL ESTIMATED PAYROLL = \$135,000.00			
	HOURS	HOURS	HOURS
MONTH	PROSHOP HOURS	STARTER HOURS	DRIVING RANGE
1/1-1/31	0	0	15x5=75
2/1-2/28	28x7=196	28x8.5=238	20x4=80
3/1-3/14	14x7=98	14x9=126	8x4=32
3/15-4/7	23x10=230	23x12.5=287.5	23x4=92

4/8-4/14	7x10.5=73.5	7x12.5=87.5	7x5.5=38.5
4/15-4/20	6x10.5=63	6x12.5=75	6x5.5=33
4/21-5/7	17x11.5=195.5	17x14=238	17x6=102
5/8-9/4	120x15.1=1812	120x16=1920	120x6=720
9/5-9/25	21x8=168	21x12.5=262.5	21x5.5=115.5
9/26-11/23	59x8=472	59x8=472	59x5=295
11/24-12/31	38x6.5=247	38x8=304	20x6=120
	3555	4010.5	1703
	\$69,000.00	\$48,000.00	\$18,000.00

Proshop 19.34/hr Starters and driving range 11.19/hr

(06) Premium Pay (\$2,000)

We use premium pay to keep up with the standards of play at the course. We are open 7 days a week and are very busy.

(22) Telephone (\$250)

Phone service at the proshop needed in the event we lose the internet service.

(26) Printing (\$3,500)

Scorecards for the golf course, City wide envelope and the managed print service from the IT department.

1. Managed Print (\$50)
2. Scorecards (\$3,250)
3. Envelope Order (\$200)

(31) Software (\$9,300)

Golf course software from ForeUP. Fee for our golf course APP from gallus golf.

1. Fore Up Software (\$7,500)
2. Gallus Golf App Software (\$1,800)

(32) Publications and Memberships (\$1,350)

We are members to the United States Golf Association (\$500), PA Golf Association (\$350), and the Golf Association of Philadelphia (\$500).

(42) Repairs and Maintenance (\$9,600)

The repairs and maintenance are for Driving range cart and picker repairs and Ball washer, Quest pest service and alarm system repairs and service.

1. Cart Repairs (\$2,500)
2. Quest Pest Control (\$600)
3. Miscellaneous Repairs and Maintenance (\$6,500)

(46) Other Contract Services (\$69,800)

The contract service that we use are the clubhouse and proshop alarm service and Website hosting for the golf course. (www.allentowngolf.org) Additional security camera installation (3). Carpet cleaning service for the clubhouse. Replacing the driving range mat and driving range net repair.

1. Security Service Alarm System (\$1,300)
2. Security Camera Installation (\$1,500)
3. Driving Range Mat Installation (\$35,000)
4. Carpet Cleaning Service (\$2,000)
5. Driving Range Net Repair (\$30,000)

(50) Other Services (\$69,200)

The sales tax and credit card fees are budgeted in this account. Advertising in golf publications and local newspapers. County and School taxes are expensed through this account and reimbursed by the tenants.

1. Advertising in Golf Publications and Local Newspapers (\$3,200)
2. County and School Taxes (To Be Reimbursed by Restaurant Tenants) (\$6,000)
3. Sales Tax and Credit Card Fees (\$60,000)

(54) Repair and Maintenance Supplies (\$2,500)

Repairs supplies for the clubhouse, pro shop, and starter supplies, electrical supplies, locks, hoses, hose fittings and nozzles.

(56) Uniforms (\$2,500)

Shirts and caps for proshop, starters and driving range employees.

(68) Operating Materials and Supplies (\$30,250)

Range balls for the driving range and pencils for the golf course customers. Driving range equipment, paint, blinds and office and building supplies.

1. Range Balls (\$24,000)
2. Pencils (\$1,500)
3. Driving Range Equipment (Baskets, Markers, etc.) (\$4,000)
4. Office Supplies (\$750)

(70) Pro Shop Inventory (\$90,000)

The Golf Course purchases retail goods from various vendors to resell to our customers. We typically purchase golf balls (\$40,000), golf gloves (\$20,000), shirts apparel (\$6,000), hats (\$4,000), shoes and accessories (\$15,000), and Handicap fees (\$5,000). The decision on what to purchase is based on past sales of items as well as popular items that are popular with golfers.

(72) Equipment (\$12,500)

We need to replace the keypad one of the ball machines, purchase baskets for the driving range. Targets for the driving range for a better customer experience. Purchase new push carts for the golf course.

1. Targets for Driving Range (\$2,500)
2. Driving Range Equipment (\$4,500)
3. Hardware for Software (\$1,500)
4. Push Carts (\$4,000)

(86) General City Charges (\$364,731)

(88) Interfund transfers (\$24,925)

Transfer for Risk and Property Casualty.

Municipal Golf Course Capital Improvements

(46) Other Contract Services (\$400,000)

The budgeted amount is to be used for irrigation and drainage repairs on the golf course.

Housing Fund (100)

The Housing Fund was created in 2019 to increase the capacity for community development through assistance in financing, technical support, and encouragement for the creation and preservation of affordable housing for households at or below 80% of Area Median Income in the City of Allentown.

In 2023, funds were used for the Housing Study which is designed to address the City of Allentown's needs assessment and strategic plans for housing needs.

In 2025, \$200,000 is being allocated towards the results of the Housing Study.

Rental Unit Fund (105)

The Bureau of Building Standards & Safety, Rental Unit Inspections Program, provides for the registration, licensing, and inspection of over 28,000 rental units within the City limits. The program is responsible for the enforcement of the Property Maintenance Code, adopted in 1995, through systematic inspections and response to all complaint notifications. In addition, the program is responsible for vacant property registration and blighted property enforcement.

Vacant and blighted properties in our community decrease property values, increase crime, and impose heavy cost burdens on our city. Administration of this program helps to improve the quality of life for all people in our community, by requiring safe and healthy housing conditions of rental units, decreasing blight and instances of vagrancy at vacant property.

The Rental Unit Inspections program generates revenue by fees associated with the registration, enforcement, and inspection requirements of all rentals. We anticipate that our rental revenue will remain about the same for the 2025 budget year.

Revenue	
105-2932 Rental Registration/License Fee	\$ 2,350,750.00
105-2933 Rental Presale	\$150,000.00
105-5241 State and Pension	\$90,000.00
105-6170 Miscellaneous	\$1,000.00
105-2934 Vacant Property Registration	\$ 50,000.00
105-4112 Fines & Restitution	\$5,000.00
Total Revenue	\$ 2,646,750.00

The Bureau of Building Standards & Safety Rental Unit Inspections program has a total of 21.75 staff members. In 2024 we added the Nuisance Property Manager and Code Enforcement Officer as a part of the rental team. They are focused on enforcing the registration and the compliance of the rental & presale license registrations as well as the Disruptive Conduct Reports.

(0005-06) Premium Pay (\$2,500)

(0005-11) Shift Differential (\$300)

(0005-26) Printing (\$3,000)

The cost to the department for managed print services.

(0005-31) Software (\$4,480)

Yearly Samsara monitoring system, \$280.00 x 16 cars

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(0005-32) Publications and Membership (\$1,445)

Following the adoption of the 2018 International Property Maintenance (IPMC) code, cost to purchase copies of the IPMC books needed by inspectors for exams and the yearly membership fees associated. This adoption and certification will give the inspection staff a more uniform approach to inspections and enforcement actions.

1. Pennboc Membership \$85 (first 5) \$55/remaining 12
2. 2018 IPMC Code Books 6 x \$60

(0005-34) Training and Professional Development (\$3,790)

This will cover the training and testing for 14 staff members and the required CEU training opportunities needed to maintain their current certifications.

1. IPMC Cert Test 14 x \$245
2. CEU Credits 8 x \$45

(0005-46) Other Contract Services (\$24,000)

Monthly parking for City vehicles in this enterprise fund. Parking Pass \$125.00/ Month x 16 cars

(0005-50) Other Services & Charges (\$9,650)

The following fund will cover the cost for advertising board meeting/hearing and any required stenographer services for those hearings.

1. Ads for board meetings 25 x \$130
2. Stenographer services 400/hearing x 16

(0005-54) Repairs & Maintenance (\$1,500)

Repairs for fleet vehicles up to \$500 each

(0005-56) Uniforms (\$4,680)

The current SEIU contract requires new safety shoes and shirts for inspection staff.

Safety Shoes 16 x \$200

Replacement Shirts 25 x \$40

Uniform Jackets for new staff (4) x \$120

(0005-62) Fuels (\$30,000)

The projected cost for fuel for the 2025 budget will increase due to the number of fleet vehicles and the cost of fuel.

(0005-68) Operating and Supplies (\$2,000)

This covers the cost of PPE, tools needed for inspection staff and office supplies not available in-house.

(0005-72) Equipment (\$1,000)

GPS tracking units repair or replacement for up to two vehicles.

(0005-86) General City Charges (\$365,197)

Expenses paid to the city for rental of office space and services.

(0005-88) Interfund Transfers (\$96,109)

Funds transferred to Risk Property & Casualty.

(0005-90) Refunds (\$2,000)

For overpayments due to errors on customer entry of permits and applications through the new Energov system.

Building Code Fund (115)

Building Standards & Safety, Building, Plumbing Electrical Enforcement

Building Code Fund: 115-09-0903-0001 (previously 000-09-0903-0001)

The Bureau of Building Standards & Safety, Building, Plumbing and Electrical Enforcement provides for the administration and enforcement of the codes which apply to construction, alterations,

additions, repairs, removal, demolition, use, location, occupancy or maintenance of all buildings, structures, and service equipment. The program also includes administration of the various licensing and testing provisions to the public for the various trades, as well as plans examination and permit issuing functions of the Bureau.

The following 2025 budget narrative will reflect the department's change to an enterprise fund and its' vision to continue to create a more efficient permitting, plan review and inspection services to the public, and to better equip the staff to provide multidisciplined inspections.

The Bureau's revenue is generated by fees associated with the permitting and plan review of all construction related inspections and enforcement and trade licensing. We anticipate a slight increase in revenue due to several anticipated large-scale projects in 2025 as well as the in-house plan review services adopted in 2024. S

Revenue	
2916 Building Permits & Fees	\$ 1,800,000.00
2918 Plumbing Permits & Fees	\$ 175,000.00
2920 Electric Permits & Fees	\$ 400,000.00
2921 Sheet Metal Tech License Fees	\$ 20,000.00
2922 Billboard Sign Permits	\$ 12,000.00
2925 PLAN REVIEW	\$ 250,000.00
6170 Emergency Board Up	\$ 25,000.00
Total Revenue	\$ 2,682,000.00

The Bureau of Building Standards & Safety, Building, Plumbing and Electrical Enforcement has a total of 15.7 staff members. Last year we conducted a department reorganization to eliminate 2 vacant positions. We also reclassified existing staff to provide accurate compensation for the licensing and certifications needed to provide multidisciplinary services to our community. This reorg aligned the staff to be able to perform both plan

review and inspections. This eliminated signal points of failure in our department and prevented the need to seek 3rd party assistance to maintain City services. This reorganization also created an apprenticeship position and allowed the training and development of two of city staff to become certified building inspectors.

02 Permanent Wages	# of Position
Director	0.3
Superintendent	1
Building Code Professionals	7
Clerk 3 Permit Techs	3
Permit Tech II	1
Workflow Coordinator	1
Review Coordinator	1
Office Manager	0.4
Building Insp. Apprentice	1
Building Inspector	0

The 2024 reclassification of staff has greatly improved our overall customer service. We are providing a better turnaround time for plan reviews and inspections. In 2024, we created the opportunity for our Permit Techs to complete further training with certification which opened the for advancement to a Permit Tech II position. One of the Techs completed the training and certification and was upgraded in their position. In 2025, we will continue to hold these (2) upgrade positions at a \$1.00 each for other staff. Lastly, in 2025, we look to combine the positions of the Workflow Coordinator and Review Coordinator and in partnership with the Flood Plain Manager (Planning and Zoning), eliminate three single points of failure. We will provide cross training of these three individuals and required certifications that will allow them to cover and support each other in their respective roles.

(06) Premium Pay (\$30,000)

(11) Shift Differential (\$2,000)

The cost for Premium Pay and Shift Differential covers the cost of 24-hour coverage by building inspectors responding to emergencies after normal business hours.

(26) Printing (\$2,500)

The cost to the department for managed print.

(30) Rentals (\$2,200)

This fund is used for the emergency rental of fencing, scaffolding, or other barricades needed to protect the property and community from harm.

(31) Software (\$2,240)

Annual GPS monitoring, 8 cars x \$280

(32) Publications and Memberships (\$4,970)

1. This fund covers the cost of required memberships for managers and staff. It also includes the cost of Code Books needed for the anticipated adoption by the State of the 2021 Building Code. ICC Membership \$300/year
2. PennBOC Membership \$85.00 x 2= \$170.00
3. 2021 UCC Books \$1,500/set x 3 = \$4,500.00

(34) Training and Professional Development (\$16,330)

1. The Bureau's staff are required to earn 15 CEU's per certification every 3 years. The funds will cover the cost of registration fees for courses to meet this requirement and the WC3 Academy online training classes to earn their required CEU's and new certifications. WC3 Academy \$1,000/person x 9= \$9,000.00
2. Exam Fees \$305.00 x 16= \$4,880.00
3. Yearly PennBoc Training \$450 x 1= \$450.00
4. Trade Licensing \$125.00 x 16 = \$2,000.00

(42) Repairs & Maintenance (\$500)

This fund covers the deductible for city issued cars in case of an accident.

Vehicle Repairs \$500 x 1= \$500.

(46) Other Contract Services (\$297,000)

This account covers contracted services for building related emergencies such as fires, structural damages and securing or shoring of those properties. Contracts are required to be in place to provide 24-hour emergency response coverage. When funds from this account are utilized, liens are filed against the properties to recapture the cost of these services. In addition, while in 2024, funds were not utilized for plan review and emergency inspections, due to the reorg of staff, this

service will be included in the budget, in the event of an emergency. We have also included in this department's budget the homeless services funds that will be used for emergency placement of displaced tenants when no other shelter options are available.

1. Daytime Boarding \$25,000/yr (to be obtained by RFP)
2. Clean Outs \$25,000/yr (to be obtained by RFP)
3. Emergency Demo \$90,000/yr (under 3-year contract)
4. Engineering Services \$25,000.00/yr (Out to bid)
5. Proctor Fees for Sheet Metal/Plumbing Exams \$2,0000.
6. Emergency plan review/inspections \$50,000.
7. Homeless Services \$100,000.

(50) Other Services and Charges (\$4,840)

The funds will be used to advertise for various board meeting, cost to county for placement of liens and fees for use of Lexis Nexis which is used to locate contact information for property owners.

1. Advertising for various boards $12 \times \$130.00 = \$1,560$
2. Public Nuisance Liens (Est. $20 \times \$80.00/\text{per lien}$) \$1,600.
3. Lexis Nexis Fees for Dept Use ($\$140/\text{month} \times 12$) \$1,680.

(54) Repairs and Maintenance (\$500)

These funds cover maintenance and repairs for the large plans' scanner.

Large Plan Scanner Repairs (Print-O-Stat) \$200 per hour $\times 2.5\text{hrs} = \$500$.

(56) Uniforms (\$3,520)

Cost to provide uniforms for staff. The current cost of safety shoes is \$200. We have also included the cost of replacement shirts for staff members (as needed) at \$40 each.

Safety Shoes 11 at \$200 each, \$2,200.00

Replacement Shirts $11 \times 3/\text{per} \times \40 . \$1,320.00

(62) Fuels, Oils & Lubricants (\$20,000)

The projected cost for fuel for the 2025 budget will increase due to the number of fleet vehicles and the cost of fuel.

(68) Operating Materials and Supplies (\$1,500)

These funds are used to purchase PPE and tools to conduct inspections for our inspectors and office supplies not available in-house.

Safety equipment for inspectors and tools needed for inspections.

\$150 x 8 = \$1,200.00 Inspectors for PPE & tools to conduct inspections

\$300 for miscellaneous office supplies not available in-house

(72) Equipment (\$280)

GPS New or Replacement- \$280

(86) General City Charges (\$649,746)

Expenses paid to the city for rental of office space and services.

(90) Refunds (\$2,000)

Refunds for overpayment in Energov.

Federal Grants, Housing and Urban Development (HUD) Fund (700)

The City of Allentown has submitted a Five-Year Consolidated Plan approved by the United States Department of Housing and Urban Development (HUD) the plan is used to identify housing and community development needs and to develop specific goals and objectives to address those needs over a five-year period. The Five-Year Consolidated Plan for the City covers the period of January 1, 2020, until December 31, 2024. The Consolidated Plan allows the City to continue to receive federal housing and community development funds as a direct Entitlement from the U.S. Department of Housing and Urban Development (HUD). The City's Department of Community and Economic Development will administer the community development programs for the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnerships (HOME) Programs, and the Housing Opportunities for Persons with AIDS (HOPWA). The HOPWA program provides social services and rental assistance for persons with HIV and AIDs. The City of Allentown entered into an agreement with the Commonwealth of Pennsylvania to administer its HOPWA funds. The following are the funds awarded to the city in 2024:

CDBG - \$2,302,461.00

HOME - \$ 1,176,545

ESG - \$ 197,386

We will be using the 2024 grant award as an estimate for 2025.

HUD allows the City to use 20% of the CDBG funds for administrative fees in the amount of \$460,492, 10% of HOME funds for administrative fees in the amount of \$97,881 and 7.5% of ESG funds in the amount of \$14,803. These funds are used to cover the HUD staff salaries and any type of office administrative fees. Please see the CDBG budget worksheet for 2024.

The CED HUD department has also been working toward State grants and was awarded one grant for 2024. This allows us an additional \$5,000 in administrative fees.

Expected starting cash for 2024 is \$3,838,029.46.

HUD administrative funds: (Expenditure Input Assumptions)

Personnel: All costs associated with the HUD Grants Team. This consists of 7 employees, 2 of which are 60% HUD funded. The HUD Dept. provides 10% of the salary reimbursement of the Director of Community and Economic Development.

Operating Expenditures:

- **Advertisement (\$16,000):** This line item includes the publication of all HUD Public Notices, Action Plans, CAPERs, and Environmental Reviews.
- **Postage and Shipping Costs (\$50.00):** Various HUD mailings
- **Training and professional Development (\$3,000):** HUD seminars or other educational seminars
- **Operating Materials and Supplies (\$1,685):** office supplies and operating materials
- **Grant Software (\$25,000)-** Software for grant applications and subrecipient tracking
- **HUD Consultant (\$75,780)** To assist with reporting requirements, along with the 5 year action plan.
- **General City Charges (\$60,883):** General City Charges
- **Federal Grant Subrecipients (\$2,988,755):** The City funds approx. 25 non-profit each year with federal funds such as CDBG, HOME, and ESG.

CDBG funds are also used for city improvements such as, ADA Curb cuts, Street lighting, Parks projects, Hazard Elimination and Demolition projects.

HOME funds we help with construction of low/mod affordable housing.

ESG funds are used to help several of the city emergency shelters with staffing and client programs.

Capital Projects Fund

The Capital Projects Fund is used to account for the acquisition and/or construction of general fixed assets.

A capital improvement plan (CIP) identifies the needs of the City over a short period of time, generally one to five years. A capital improvement project is typically an infrastructure project such as bridge replacement, street paving, park improvements, or roof replacement. The CIP identifies the individual project, the current and future funding sources and a project schedule. The projects included in this CIP only include those that are high priority and have committed funding. Potential projects based on need, but without secured funding are not currently included in this document.

The Capital Projects Expenditure Summary includes no new funding for 2025, as the City will be conducting a Capital needs assessment. Projects listed on the Capital Improvement Plan spreadsheet, represent the ongoing Capital Improvements that are underway and will continue in 2025.

The specific information includes the department name, project name, start date, scheduled end date as well as the balance of funds remaining to complete the project. In addition, there is the adjusted amount of funding appropriated by ordinance, the total expended on the project since the start date, encumbrances, and the adjusted balance. The sources of the funding, including general obligation bonds, City general funds, State aid, Federal aid, other non-City aid, Lehigh County funding, short term bonds, the water fund, the A.O. funds, and the Trexler Funds are indicated.

See Capital Improvement Plan worksheet in the 2025 Summary Budget book for additional information on each on-going project.